

CHAPTER 335

(Senate Bill 90)

Budget Bill

(Fiscal Year 2009)

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

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

PAYMENTS TO CIVIL DIVISIONS OF THE STATE

A11K00.01	Miscellaneous Grants	
	General Fund Appropriation	3,075,000
A15O00.01	Disparity Grants	
	General Fund Appropriation	115,489,636
A19S00.01	Retirement Contribution – Certain Local Employees	
	General Fund Appropriation	2,194,900

GENERAL ASSEMBLY OF MARYLAND

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

DEPARTMENT OF LEGISLATIVE SERVICES

B75A01.04	Office of the Executive Director		
	General Fund Appropriation	11,316,478	
	Special Fund Appropriation	100,000	11,416,478
B75A01.05	Office of Legislative Audits		
	General Fund Appropriation	11,903,731	
B75A01.06	Office of Legislative Information Systems		
	General Fund Appropriation	5,013,882	
B75A01.07	Office of Policy Analysis		
	General Fund Appropriation	15,209,309	

SUMMARY

Total General Fund Appropriation	75,921,034
Total Special Fund Appropriation	100,000
Total Appropriation	76,021,034

JUDICIARY

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Further provided that a reduction of \$278,525 \$428,525 is made for equipment repairs and maintenance expenses (comptroller subobject 0809). This reduction shall be allocated among the divisions according to

the following fund types:

<u>Fund</u>	<u>Amount</u>
<u>General</u>	<u>\$208,539</u>
<u>Special</u>	<u>\$321,394</u>
	<u>\$69,986</u>
	<u>\$107,131</u>

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

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

Further provided that a reduction of \$47,753 \$131,848 is made for legal services (comptroller subobject 0817). This reduction shall be allocated among the divisions according to the following fund types:

<u>Fund</u>	<u>Amount</u>
<u>General</u>	<u>\$45,843</u>
<u>Special</u>	<u>\$126,759</u>
	<u>\$1,910</u>
	<u>\$5,089</u>

Further provided that a reduction of \$183,296 \$340,000 is made for education and training expenses (comptroller subobject 0819). This reduction shall be allocated among the divisions according to the following fund types:

<u>Fund</u>	<u>Amount</u>
<u>General</u>	<u>\$180,107</u>
	<u>\$333,200</u>

<u>Special</u>	<u>\$3,189</u>
	<u>\$6,800</u>

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

<u>Fund</u>	<u>Amount</u>
<u>General</u>	<u>\$204,121</u>
<u>Federal</u>	<u>\$50,117</u>
<u>Special</u>	<u>\$129,306</u>

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

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

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

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

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

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

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

<u>Fund</u>	<u>Amount</u>
<u>General</u>	<u>\$493,445</u>
<u>Federal</u>	<u>\$3,102</u>
<u>Special</u>	<u>\$123,904</u>

C00A00.01 Court of Appeals		
General Fund Appropriation		<u>9,930,422</u>
		<u>9,680,422</u>
C00A00.02 Court of Special Appeals		
General Fund Appropriation		8,834,546
C00A00.03 Circuit Court Judges		
General Fund Appropriation	58,264,636	
Federal Fund Appropriation.....	911,681	59,176,317
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C00A00.04 District Court		
General Fund Appropriation	<u>148,584,266</u>	
	<u>147,535,395</u>	
	<u>147,336,893</u>	
Federal Fund Appropriation	42,574	<u>148,626,840</u>
		<u>147,577,969</u>
		<u>147,379,467</u>
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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.

C00A00.05 Maryland Judicial Conference
General Fund Appropriation ~~359,500~~
189,750

C00A00.06 Administrative Office of the Courts

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

Further provided that the Judiciary shall develop a statistical methodology for determining annual magisterial need. A status report shall be submitted to the budget committees by November 1, 2008, and the budget committees shall have 45 days to review and comment following the receipt of the report.

Further provided that the General Assembly is concerned about whether the cost benefit methodology utilized by the Judiciary to determine Maryland's drug court programs' net return on investment is appropriate. Beginning May 1, 2008, cost benefit evaluations published by the Maryland Judiciary shall calculate drug court programs' net return on investment based on appropriated cost savings throughout the Maryland State budget. Future drug court evaluations shall:

- (1) identify and calculate the net return on investment based solely on hard costs;
- (2) calculate business as usual costs by identifying the variable marginal costs associated with providing services to drug court participants; and
- (3) to the extent possible, calculate

income tax savings using
Maryland treatment data.

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

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

C00A00.07 Court Related Agencies

Provided that the Judiciary shall study the impact of the Mediation and Conflict Resolution Office's Alternative Dispute Resolution Program on the courts' overall caseload. A report outlining the Judiciary's findings shall be submitted to the budget committees by November 1, 2008. The budget committees shall have 45 days to review and comment following the receipt of the report.

General Fund Appropriation	<u>6,297,803</u>	
	<u>6,241,483</u>	

C00A00.08 State Law Library

General Fund Appropriation	<u>3,167,045</u>	
	<u>3,079,036</u>	
Special Fund Appropriation	11,500	<u>3,178,545</u>
		<u>3,090,536</u>

C00A00.09 Judicial Information Systems

General Fund Appropriation	<u>28,007,760</u>	
	<u>27,890,387</u>	
Special Fund Appropriation	10,630,379	<u>28,638,139</u>
		<u>38,520,766</u>

C00A00.10 Clerks of the Circuit Court

General Fund Appropriation, provided that

this appropriation shall be reduced by \$500,000 contingent on the enactment of legislation to cap Circuit Court rental payments to local governments	81,385,851
	79,821,330
	79,722,076
	79,741,003
Special Fund Appropriation	<u>18,543,861</u>
	<u>18,499,738</u>
Federal Fund Appropriation	2,738,374
	2,696,933
	2,738,374
	<u>102,668,086</u>
	<u>101,059,451</u>
	<u>100,918,747</u>
	<u>100,979,115</u>
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C00A00.11 Family Law Division	
General Fund Appropriation	18,145,720
	<u>18,095,720</u>
Federal Fund Appropriation	644,222
	<u>18,789,942</u>
	<u>18,739,942</u>
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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.

C00A00.12 Major Information Technology Development Projects

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

Provided that the Judiciary shall provide the budget committees with periodic status reports on its major information technology (IT) development projects. At a minimum, each report shall include information related to each project's status, schedule, cost, risk and monitoring/oversight status, and scope modification.

Further provided that the Judiciary shall not expend money for any major IT development project (Program 12) until the budget committees receive copies of Independent Validation and Verification (IV&V) reports previously prepared by outside consultants. Beginning May 1, 2008, the Judiciary shall provide the committees with copies of all future IV&V reports immediately upon release.

The budget committees shall have 45 days to review and comment following the receipt of either report.

General Fund Appropriation	7,318,084
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Special Fund Appropriation	2,368,000
	<u>9,686,084</u>

SUMMARY

Total General Fund Appropriation	382,555,675
Total Special Fund Appropriation	54,327,701
Total Federal Fund Appropriation	4,336,851

Total Appropriation	441,220,227
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OFFICE OF THE PUBLIC DEFENDER

C80B00.01 General Administration	
General Fund Appropriation	6,753,503

C80B00.02 District Operations			
General Fund Appropriation	77,036,302		
Special Fund Appropriation	140,542		77,176,844

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

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

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

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

SUMMARY

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

Total Appropriation	91,821,630
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OFFICE OF THE ATTORNEY GENERAL

C81C00.01 Legal Counsel and Advice		
General Fund Appropriation	6,971,766	<u>6,846,266</u>

C81C00.04 Securities Division

Provided that the Office of the Attorney General (OAG) is authorized to submit a budget amendment to the Governor to expend \$216,987 from OAG's nonbudgeted securities enforcement recovery account to supplement the

agency's fiscal 2009 special fund appropriation.

General Fund Appropriation	1,912,274	
	1,695,287	
Special Fund Appropriation	754,013	2,666,287
		2,449,300

C81C00.05 Consumer Protection Division

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

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

- (1) the projected fiscal impact of opening a new location in suburban Maryland;
- (2) the projected number of customers that will be served by opening a new office; and
- (3) the projected number of employees

required to establish the new office location.

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

Further provided that the Office of the Attorney General (OAG) is authorized to submit a budget amendment to the Governor to expend \$300,000 from OAG's nonbudgeted consumer protection recoveries account to supplement the agency's fiscal 2009 special fund appropriation.

General Fund Appropriation	<u>2,060,913</u>	
	<u>1,760,913</u>	
Special Fund Appropriation	2,062,957	<u>4,123,870</u>
		<u>3,823,870</u>

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

C81C00.06 Antitrust Division		
General Fund Appropriation		967,796
C81C00.09 Medicaid Fraud Control Unit		
General Fund Appropriation	656,993	
Federal Fund Appropriation	1,970,985	2,627,978
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C81C00.10 People's Insurance Counsel Division		
Special Fund Appropriation		522,309
C81C00.12 Juvenile Justice Monitoring Program		
General Fund Appropriation		767,351
C81C00.14 Civil Litigation Division		

General Fund Appropriation	2,479,545	
Special Fund Appropriation	458,937	2,938,482

C81C00.15 Criminal Appeals Division

Provided that no funding may be expended for the purpose of moving the Criminal Appeals Division.

General Fund Appropriation	2,495,928
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C81C00.16 Criminal Investigation Division

General Fund Appropriation	1,302,658
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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.

C81C00.17 Educational Affairs Division

General Fund Appropriation	545,934
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C81C00.18 Correctional Litigation Division

General Fund Appropriation	288,277
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C81C00.20 Contract Litigation Division

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

SUMMARY

Total General Fund Appropriation	19,806,948
Total Special Fund Appropriation	3,798,216
Total Federal Fund Appropriation	1,970,985

Total Appropriation	25,576,149
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OFFICE OF THE STATE PROSECUTOR

C82D00.01 General Administration

General Fund Appropriation	1,296,290
Federal Fund Appropriation	77,412
	1,373,702

MARYLAND TAX COURT

C85E00.01 Administration and Appeals

General Fund Appropriation	647,014
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PUBLIC SERVICE COMMISSION

C90G00.01 General Administration and Hearings

Special Fund Appropriation	7,246,648
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C90G00.02 Telecommunications Division

Special Fund Appropriation	548,138
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C90G00.03 Engineering Investigations

Special Fund Appropriation	1,172,119
Federal Fund Appropriation	26,000
	1,198,119

C90G00.04 Accounting Investigations

Special Fund Appropriation	578,991
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C90G00.05 Common Carrier Investigations

Special Fund Appropriation	1,434,776
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C90G00.06 Washington Metropolitan Area Transit

Commission	
Special Fund Appropriation	343,280

C90G00.07 Rate Research and Economics

Special Fund Appropriation	760,537
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C90G00.08 Hearing Examiner Division

Special Fund Appropriation	797,698
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C90G00.09 Staff Attorney

Special Fund Appropriation	945,532
C90G00.10 Integrated Resource Planning Division Special Fund Appropriation	589,234

SUMMARY

Total Special Fund Appropriation	14,416,953
Total Federal Fund Appropriation	26,000

Total Appropriation	14,442,953
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OFFICE OF THE PEOPLE'S COUNSEL

C91H00.01 General Administration Special Fund Appropriation	2,816,465
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SUBSEQUENT INJURY FUND

C94I00.01 General Administration Special Fund Appropriation	1,913,086
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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.

UNINSURED EMPLOYERS' FUND

C96J00.01 General Administration Special Fund Appropriation	1,100,947
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WORKERS' COMPENSATION COMMISSION

C98F00.01 General Administration Special Fund Appropriation	13,810,231
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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.

BOARD OF PUBLIC WORKS

D05E01.01 Administration Office General Fund Appropriation	782,123
D05E01.02 Contingent Fund To the Board of Public Works to be used by the Board in its judgment (1) for supplementing appropriations made in the budget for fiscal year 2009 when the regular appropriations are insufficient for the operating expenses of the government beyond those that are contemplated at the time of the appropriation of the budget for this fiscal year, or (2) for any other contingencies that might arise within the State or other governmental agencies during the fiscal year or any other purposes provided by law, when adequate provision for such contingencies or purposes has not been made in this budget.	
General Fund Appropriation	750,000
D05E01.05 Wetlands Administration General Fund Appropriation	198,026
D05E01.10 Miscellaneous Grants to Private Non-Profit Groups General Fund Appropriation	5,943,460
To provide annual grants to private groups and sponsors which have statewide implications and merit State support.	
Council of State Governments	134,460
Historic Annapolis Foundation	568,000
Maryland Zoo in Baltimore	5,241,000
D05E01.15 Payments of Judgments Against the State General Fund Appropriation	213,125

SUMMARY

Total General Fund Appropriation	7,886,734
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BOARD OF PUBLIC WORKS – CAPITAL APPROPRIATION

D06E02.01 Public Works Capital Appropriation

General Fund Appropriation, provided that this appropriation will be allocated for the following project:

CASA of Maryland, Inc. Multicultural Center 1,000,000

Special Fund appropriation, provided that this appropriation will be allocated for the following projects:

~~University of Maryland~~
~~College Park Physical~~
~~Sciences Complex~~ 4,000,000

~~Morgan State University~~
~~New School of Business~~
~~Complex, provided that~~
~~no funds may be~~
~~expended on this project~~
~~until~~

- ~~(1) the Part I Program Plan has been approved by the Department of Budget and Management; and~~
- ~~(2) the budget committees have been notified in writing of the approval of the Part I Program~~ 3,100,000

State Police – Helicopter Replacement, provided that it is the intent of the General Assembly that proceeds from the sale of any of the current Department of State Police helicopters be deposited into the State Police Helicopter Replacement Fund

established under
Section 2-801 of the
Public Safety Article to
defray a portion of the
total costs of the
replacement of the fleet.
Further provided that
the Department of
Budget and
Management include in
the annual budget
submission a fund
summary of the State
Police Helicopter
Replacement Fund
including each revenue
source and expenditure... 33,606,000

D06E02.02 Public School Capital Appropriation

Special Fund Appropriation 2,400,000
0

SUMMARY

Total General Fund Appropriation	1,000,000
Total Special Fund Appropriation	33,606,000

Total Appropriation 34,606,000

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.

General Fund Appropriation	<u>9,896,637</u>
	<u>9,779,832</u>

OFFICE OF THE DEAF AND HARD OF HEARING

D11A04.01 Executive Direction

General Fund Appropriation	277,434
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DEPARTMENT OF DISABILITIES

D12A02.01 General Administration

General Fund Appropriation	3,035,592
Special Fund Appropriation	197,298
Federal Fund Appropriation	1,481,346
	4,714,236

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

MARYLAND ENERGY ADMINISTRATION

D13A13.01 General Administration

General Fund Appropriation	<u>1,610,164</u>
Special Fund Appropriation	<u>1,359,741</u>
Federal Fund Appropriation	1,425,485
	<u>4,333,948</u>
	<u>4,083,525</u>

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

D13A13.02 Community Energy Loan Program – Capital Appropriation

Special Fund Appropriation	1,200,000
D13A13.03 State Agency Loan Program – Capital Appropriation	
Special Fund Appropriation	1,000,000

SUMMARY

Total General Fund Appropriation	1,359,741
Total Special Fund Appropriation	3,625,485
Total Federal Fund Appropriation	1,298,299
Total Appropriation	6,283,525

BOARDS, COMMISSIONS, AND OFFICES

D15A05.01 Survey Commissions	
General Fund Appropriation	122,000
D15A05.03 Office of Minority Affairs	
General Fund Appropriation	1,331,448
D15A05.05 Office of Service and Volunteerism	
General Fund Appropriation	1,185,080
Federal Fund Appropriation	5,074,866
	6,259,946
D15A05.06 State Ethics Commission	
General Fund Appropriation	718,102
Special Fund Appropriation	273,026
	991,128
D15A05.07 Health Care Alternative Dispute Resolution Office	
General Fund Appropriation	383,325
Special Fund Appropriation	37,000
	420,325
D15A05.16 Governor's Office of Crime Control and Prevention	
General Fund Appropriation	<u>24,899,893</u>
	<u>24,756,893</u>
	<u>24,613,893</u>
Special Fund Appropriation	1,598,926

Federal Fund Appropriation	13,360,176	30,858,995
		30,715,995
		<u>39,572,995</u>

D15A05.17 Volunteer Maryland

General Fund Appropriation	86,431
Special Fund Appropriation	292,933
Federal Fund Appropriation	49,532

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

D15A05.20 State Commission on Criminal

Sentencing Policy	
General Fund Appropriation	349,921

D15A05.21 Criminal Justice Coordinating Council

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

D15A05.22 Governor's Grants Office

General Fund Appropriation	363,748
Special Fund Appropriation	50,000

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

D15A05.23 State Labor Relations Board

General Fund Appropriation	85,670
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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

SUMMARY

Total General Fund Appropriation	29,239,618
Total Special Fund Appropriation	2,251,885
Total Federal Fund Appropriation	18,484,574
Total Appropriation	49,976,077

SECRETARY OF STATE

D16A06.01 Office of the Secretary of State			
General Fund Appropriation	2,313,733		
	2,308,208		
Special Fund Appropriation	510,143	2,823,876	
		2,818,351	

HISTORIC ST. MARY'S CITY COMMISSION

D17B01.51 Administration			
General Fund Appropriation	2,241,215		
Special Fund Appropriation	610,804	2,852,019	

GOVERNOR'S OFFICE FOR CHILDREN

D18A18.01 Governor's Office for Children			
General Fund Appropriation	2,103,865		
Federal Fund Appropriation	1,042,088	3,145,953	

D18A18.02 Funding for Educational Organizations			
General Fund Appropriation	6,228,000		
Alice Ferguson Foundation	95,000		
Alliance of Southern Prince			
George's Communities,			

Inc.	38,000
American Visionary Art	
Museum	18,000
Arts Excel–Baltimore	
Symphony Orchestra	76,000
B&O Railroad Museum	72,000
Baltimore Museum of	
Industry	96,000
Best Buddies International	
(MD Program)	190,000
Chesapeake Bay Foundation ...	499,000
Chesapeake Bay Maritime	
Museum	24,000
Citizenship Law–Related	
Education	35,000
College Bound	43,000
The Dyslexia Tutoring	
Program, Inc.	43,000
Echo Hill Outdoor School	64,000
Imagination Stage	285,000
Jewish Museum of Maryland ..	15,000
Junior Achievement of Central	
Maryland	48,000
Living Classrooms	
Foundation	364,000
Maryland Academy of	
Sciences	1,045,000
Maryland Historical Society	143,000
Maryland Humanities	
Council	50,000
Maryland Leadership	
Workshops	52,000
Maryland Mathematics,	
Engineering and Science	
Achievement	91,000
Maryland Zoo in Baltimore –	
Education Component	972,000
National Aquarium in	
Baltimore	568,000
National Great Blacks in Wax	
Museum	48,000
National Museum of Ceramic	
Art and Glass	24,000
Olney Theatre	167,000
Outward Bound	152,000
Port Discovery	133,000

Salisbury Zoological Park	21,000
Sotterley Foundation	15,000
South Baltimore Learning Center	48,000
State Mentoring Resource Center	91,000
Sultana Projects	24,000
Super Kids Camp	468,000
The Village Learning Place, Inc.	52,000
Walters Art Museum	19,000
Ward Museum	40,000

SUMMARY

Total General Fund Appropriation	8,331,865
Total Federal Fund Appropriation	1,042,088
<hr/>	
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
<hr/>	

DEPARTMENT OF AGING

D26A07.01 General Administration General Fund Appropriation, <u>provided that:</u>

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

Area Agency

Hold Harmless

<u>on Aging</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.

(3) The amount of Hold Harmless funding reduced pursuant to paragraph (2) shall be credited to the Baltimore City Area Office on Aging

Special Fund Appropriation	23,732,912
Federal Fund Appropriation	290,964
	27,797,724

D26A07.02 Senior Centers Operating Fund

General Fund Appropriation	500,000
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SUMMARY

Total General Fund Appropriation	24,232,912
Total Special Fund Appropriation	290,964
Total Federal Fund Appropriation	27,797,724

Total Appropriation	52,321,600
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COMMISSION ON HUMAN RELATIONS

D27L00.01 General Administration

General Fund Appropriation	2,918,905
Federal Fund Appropriation	774,066

MARYLAND STADIUM AUTHORITY

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

D28A03.02 Maryland Stadium Facilities Fund

Special Fund Appropriation	<u>23,000,000</u>
	<u>22,375,000</u>
	<u>20,000,000</u>

D28A03.55 Baltimore Convention Center

General Fund Appropriation	8,979,096
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D28A03.58 Ocean City Convention Center

General Fund Appropriation	2,848,130
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D28A03.59 Montgomery County Convention

Center	
General Fund Appropriation	1,408,754

D28A03.60 Hippodrome Performing Arts Center

General Fund Appropriation	900,000
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SUMMARY

Total General Fund Appropriation	14,135,980
Total Special Fund Appropriation	20,000,000

Total Appropriation	34,135,980
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STATE BOARD OF ELECTIONS

D38I01.01 General Administration

General Fund Appropriation	4,231,691
D38I01.02 Help America Vote Act	
General Fund Appropriation, <u>provided that</u> <u>\$3,848,860 of this appropriation may only</u> <u>be expended to support the voting system</u> <u>services contract. Any unexpended funds</u> <u>may not be reprogrammed or transferred</u> <u>but shall only revert to the general fund ...</u>	
Special Fund Appropriation, <u>provided that</u> <u>\$3,848,860 of this appropriation may only</u> <u>be expended to support the voting system</u> <u>services contract. Any unexpended funds</u> <u>may not be reprogrammed or transferred</u> <u>but shall be canceled at the end of the</u> <u>fiscal year</u>	11,285,476
Federal Fund Appropriation	8,923,688
	2,642,239
	22,851,403

**D38I01.03 Major Information Technology
Development Projects**

Special Fund Appropriation, provided that
\$1,000,000 of this appropriation may not
be expended until the State Board of
Elections has submitted to the budget
committees:

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

3,656,500
2,030,000

SUMMARY

Total General Fund Appropriation	15,517,167
Total Special Fund Appropriation	10,953,688
Total Federal Fund Appropriation	2,642,239
Total Appropriation	29,113,094

MARYLAND STATE BOARD OF CONTRACT APPEALS

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

DEPARTMENT OF PLANNING

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

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

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

D40W01.03 Planning Data Services	
General Fund Appropriation	<u>1,542,508</u>
	<u>1,326,294</u>
Special Fund Appropriation	375,180
	<u>1,917,688</u>
	<u>1,701,474</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.

D40W01.04 Planning Services	
General Fund Appropriation	2,683,768

Federal Fund Appropriation	220,000	2,903,768
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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.

D40W01.07 Management Planning and Educational Outreach

General Fund Appropriation	1,502,813
Special Fund Appropriation	3,076,153
Federal Fund Appropriation	193,911

4,772,877

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

D40W01.08 Museum Services

General Fund Appropriation	4,082,373
Special Fund Appropriation	258,716
Federal Fund Appropriation	146,558

4,487,647

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

D40W01.09 Research Survey and Registration

General Fund Appropriation	898,759
Special Fund Appropriation	8,005
Federal Fund Appropriation	296,057

1,202,821

D40W01.10 Preservation Services

General Fund Appropriation	555,495
Special Fund Appropriation	324,445

Federal Fund Appropriation	217,838	1,097,778
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D40W01.11 Historic Preservation – Capital

Appropriation		
General Fund Appropriation	250,000	
Special Fund Appropriation	200,000	450,000

D40W01.12 Heritage Structure Rehabilitation Tax

Credit		
General Fund Appropriation		14,700,000

D40W01.13 Office of Smart Growth

General Fund Appropriation	396,144
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SUMMARY

Total General Fund Appropriation	31,067,306
Total Special Fund Appropriation	4,242,499
Total Federal Fund Appropriation	1,074,364

Total Appropriation	36,384,169
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MILITARY DEPARTMENT

MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE

D50H01.01 Administrative Headquarters

General Fund Appropriation	3,001,404	
Special Fund Appropriation	52,276	
Federal Fund Appropriation	136,125	3,189,805

D50H01.02 Air Operations and Maintenance

General Fund Appropriation	787,010	
Federal Fund Appropriation	5,363,637	6,150,647

D50H01.03 Army Operations and Maintenance

General Fund Appropriation	6,160,111	
Special Fund Appropriation	121,991	
Federal Fund Appropriation	6,744,626	13,026,728

D50H01.05 State Operations

General Fund Appropriation	4,170,218
Federal Fund Appropriation	2,151,454
	6,321,672

D50H01.06 Maryland Emergency Management Agency

General Fund Appropriation, provided that \$100,000 of this appropriation may not be expended until the Military Department provides, within the submission of the fiscal 2010 budget volumes, the line item detail for the revenues and expenditures associated with the Maryland State Firemen's Association grant program. The submission shall include line item detail for the administrative expenses, the Trustee's Relief Account (Widows and Orphans Fund), and the Volunteer Company Assistance Fund's grants and loans. The submission shall include the revenue sources that support each expenditure and 3 years of detail showing the most recent actual expenditure, the current year working appropriation, and the allowance. The budget committees shall have 45 days from the date of receipt of the report to review and comment

<u>2,612,025</u>
2,537,025

Special Fund Appropriation, provided that \$200,000 of this appropriation may not be expended until the Maryland Emergency Management Agency and the Maryland State Firemen's Association submit a report by September 1, 2008, to the Senate Budget and Taxation Committee and the House Committee on Appropriations on a full accounting of the financial activities under the Volunteer Company Assistance Fund. Specifically, the report shall provide an accounting of all current loan receivables, including any receivables outstanding for the Fire Truck Revolving Loan Fund. The report shall also include a full description of the use of

administrative funds by the Maryland State Firemen's Association. The budget committees shall have 45 days from the date of receipt of the report to review and comment	13,050,000	
Federal Fund Appropriation	36,781,086	52,443,111
	<u>36,706,086</u>	<u>52,293,111</u>

SUMMARY

Total General Fund Appropriation	16,655,768
Total Special Fund Appropriation	13,224,267
Total Federal Fund Appropriation	51,101,928
Total Appropriation	80,981,963

MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS

D53T00.01 General Administration

Special Fund Appropriation, provided that \$100,000 of this appropriation shall not be spent until the Maryland Institute for Emergency Medical Services Systems (MIEMSS) convenes an All-terrain Vehicle (ATV) Safety Task Force comprised of all interested parties to develop a consensus approach for improvements in Maryland laws to reduce risks associated with ATV use. In developing this approach, the task force shall consider:

- (1) implementing registration requirements to facilitate the tracking of ATVs and dissemination of safety material;
- (2) requiring ATV owners and operators to meet certain safety requirements;
- (3) broadening current regulation of ATVs beyond Department of Natural Resources-owned land;

- (4) imposing age limits on the use of ATVs;
- (5) improving data collection on ATV-related incidents; and
- (6) increasing public awareness on the risks associated with ATVs.

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

Federal Fund Appropriation

11,939,030
100,000
12,039,030

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

DEPARTMENT OF VETERANS AFFAIRS

D55P00.01 Service Program

General Fund Appropriation	<u>1,204,955</u>
	<u>1,152,441</u>

D55P00.02 Cemetery Program

General Fund Appropriation	2,378,602
Special Fund Appropriation	485,000
Federal Fund Appropriation	604,061
	3,467,663

D55P00.03 Memorials and Monuments Program

General Fund Appropriation	412,966
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D55P00.04 Cemetery Program – Capital Appropriation

Federal Fund Appropriation	1,810,000
D55P00.05 Veterans Home Program	
General Fund Appropriation	4,426,807
Special Fund Appropriation	118,800
Federal Fund Appropriation	8,246,894
	12,792,501

D55P00.08 Executive Direction	
General Fund Appropriation	610,202
D55P00.11 Outreach and Advocacy	
General Fund Appropriation	210,434

SUMMARY

Total General Fund Appropriation	9,191,452
Total Special Fund Appropriation	603,800
Total Federal Fund Appropriation	10,660,955
	10,660,955
Total Appropriation	20,456,207

STATE ARCHIVES

D60A10.01 Archives	
General Fund Appropriation	2,542,020
Special Fund Appropriation	7,117,454
	9,659,474
D60A10.02 Artistic Property	
General Fund Appropriation	309,454
Special Fund Appropriation	91,669
	401,123

SUMMARY

Total General Fund Appropriation	2,851,474
Total Special Fund Appropriation	7,209,123
	7,209,123
Total Appropriation	10,060,597

MARYLAND INSURANCE ADMINISTRATION

INSURANCE ADMINISTRATION AND REGULATION

D80Z01.01 Administration and Operations	
Special Fund Appropriation	26,993,880
D80Z01.05 Rate Stabilization Fund	
Special Fund Appropriation	<u>25,350,000</u>
	<u>5,350,000</u>
	<u>5,150,000</u>

SUMMARY

Total Special Fund Appropriation	32,143,880
<hr/>	

HEALTH INSURANCE SAFETY NET PROGRAMS

D80Z02.01 Maryland Health Insurance Program	
Special Fund Appropriation	91,629,978
D80Z02.02 Senior Prescription Drug Assistance Program	
Special Fund Appropriation	14,000,000

SUMMARY

Total Special Fund Appropriation	105,629,978
<hr/>	

CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY

D90U00.01 General Administration	
General Fund Appropriation	<u>240,210</u>
	<u>100,000</u>
	<u>200,210</u>
Special Fund Appropriation	285,924
	<u>526,134</u>
	<u>385,924</u>
	<u>486,134</u>

OFFICE OF ADMINISTRATIVE HEARINGS

D99A11.01 General Administration	
Special Fund Appropriation	48,213
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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.

COMPTROLLER OF MARYLAND

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

OFFICE OF THE COMPTROLLER

E00A01.01 Executive Direction

General Fund Appropriation	2,978,641	
	<u>2,911,795</u>	
Special Fund Appropriation	487,638	3,466,279
		<u>3,399,433</u>

E00A01.02 Financial and Support Services

General Fund Appropriation	1,892,636	
Special Fund Appropriation	309,816	2,202,452

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	4,804,431
Total Special Fund Appropriation	797,454
Total Appropriation	5,601,885

GENERAL ACCOUNTING DIVISION

E00A02.01 Accounting Control and Reporting			
General Fund Appropriation	5,353,312		
Special Fund Appropriation	50,000	5,403,312	
			=====

BUREAU OF REVENUE ESTIMATES

E00A03.01 Estimating of Revenues			
General Fund Appropriation		645,101	
			=====

REVENUE ADMINISTRATION DIVISION

E00A04.01 Revenue Administration			
General Fund Appropriation	28,825,665		
Special Fund Appropriation	1,979,144	30,804,809	
			=====

E00A04.02 Major Information Technology			
Development Projects			
Special Fund Appropriation		866,005	

SUMMARY

Total General Fund Appropriation	28,825,665	
Total Special Fund Appropriation	2,845,149	
		=====
Total Appropriation	31,670,814	
		=====

COMPLIANCE DIVISION

E00A05.01 Compliance Administration			
General Fund Appropriation	<u>21,006,958</u>		
	<u>20,732,595</u>		
Special Fund Appropriation	<u>7,849,962</u>	<u>28,856,920</u>	
	<u>7,449,962</u>	<u>28,182,557</u>	
			=====

FIELD ENFORCEMENT DIVISION

E00A06.01 Field Enforcement Administration			
General Fund Appropriation	2,540,335		
Special Fund Appropriation	2,474,788	5,015,123	

MOTOR FUEL, ALCOHOL AND TOBACCO TAX DIVISION

E00A07.01 Motor Fuel, Alcohol and Tobacco Tax

Administration

General Fund Appropriation	1,317,835
Special Fund Appropriation	1,944,352
	3,262,187

CENTRAL PAYROLL BUREAU

E00A09.01 Payroll Management

General Fund Appropriation	2,599,732
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INFORMATION TECHNOLOGY DIVISION

E00A10.01 Annapolis Data Center Operations

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

E00A10.02 Comptroller IT Services

General Fund Appropriation	<u>12,427,218</u>
	12,403,825
Special Fund Appropriation	<u>1,701,547</u>
	<u>1,694,897</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.

STATE TREASURER'S OFFICE

TREASURY MANAGEMENT

E20B01.01 Treasury Management

General Fund Appropriation	5,115,870
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Special Fund Appropriation	619,782	5,735,652
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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.

INSURANCE PROTECTION

E20B02.01 Insurance Management

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

E20B02.02 Insurance Coverage

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

BOND SALE EXPENSES

E20B03.01 Bond Sale Expenses

General Fund Appropriation	70,000	
Special Fund Appropriation	975,000	1,045,000

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.01 Office of the Director

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

E50C00.02 Real Property Valuation

General Fund Appropriation	35,254,348
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E50C00.04	Office of Information Technology	
	General Fund Appropriation	3,839,309
E50C00.05	Business Property Valuation	
	General Fund Appropriation	3,531,899
E50C00.06	Tax Credit Payments	
	General Fund Appropriation	<u>64,878,259</u>
		<u>64,278,259</u>
E50C00.08	Property Tax Credit Programs	
	General Fund Appropriation	2,154,905
	Special Fund Appropriation	694,507
		2,849,412

E50C00.10	Charter Unit	
	General Fund Appropriation	50,550
	Special Fund Appropriation	<u>4,764,604</u>
		<u>4,815,154</u>
		<u>4,664,604</u>
		<u>4,715,154</u>

SUMMARY

Total General Fund Appropriation	111,383,964
Total Special Fund Appropriation	5,359,111
<hr/>	
Total Appropriation	116,743,075
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STATE LOTTERY AGENCY

E75D00.01	Administration and Operations	
	Special Fund Appropriation, <i>provided that no funds may be expended on or committed to the expansion of monitor games in the State until the State Lottery Agency reports to the budget committees on the impact of additional monitor games and specific strategies for preventing over saturation of monitor games. The budget committees shall have 45 days to review and comment on any proposed expansion</i>	60,048,519
<hr/>		

PROPERTY TAX ASSESSMENT APPEALS BOARDS

E80E00.01 Property Tax Assessment Appeals
Boards

General Fund Appropriation

1,008,120
1,006,120

=====

DEPARTMENT OF BUDGET AND MANAGEMENT

OFFICE OF THE SECRETARY

F10A01.01 Executive Direction	
General Fund Appropriation	1,307,755
<p>Funds are appropriated in other agency budgets and funds will be transferred from the Employees' and Retirees' Health Insurance Non-Budgeted Fund Accounts to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.</p>	
F10A01.02 Division of Finance and Administration	
General Fund Appropriation	2,356,223
F10A01.03 Central Collection Unit	
Special Fund Appropriation	11,558,943
F10A01.04 Division of Procurement Policy and Administration	
General Fund Appropriation	2,165,837

SUMMARY

Total General Fund Appropriation	5,829,815
Total Special Fund Appropriation	11,558,943
<hr/>	
Total Appropriation	17,388,758
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OFFICE OF PERSONNEL SERVICES AND BENEFITS

F10A02.01 Executive Direction	
General Fund Appropriation	1,576,819
<p>Funds will be transferred from the Employees' and Retirees' Health Insurance Non-Budgeted Fund Accounts to pay for administration services provided by this program. Authorization is</p>	

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

F10A02.02 Division of Employee Benefits

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

F10A02.04 Division of Employee Relations

General Fund Appropriation 904,119

F10A02.06 Division of Classification and Salary

General Fund Appropriation 1,350,147

F10A02.07 Division of Recruitment and Examination

General Fund Appropriation 2,440,532

F10A02.08 Statewide Expenses

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

Special Fund Appropriation, provided that funds appropriated herein for statewide cost-of-living adjustments, annual salary reviews, Chesapeake Bay cleanup, helicopter procurement administration, and other statewide expenses may be transferred to programs of other state agencies, including the Judiciary, the General Assembly, and the Department of Legislative Services 41,710,896

~~66,710,896~~ ~~128,874,367~~
41,710,896 113,874,367

SUMMARY

Total General Fund Appropriation	78,435,088
Total Special Fund Appropriation	41,710,896
Total Appropriation	120,145,984

OFFICE OF INFORMATION TECHNOLOGY

F10A04.01 State Chief of Information Technology	
General Fund Appropriation	409,282

Funds will be transferred from the Division of Telecommunications to pay for administration services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

F10A04.02 Enterprise Information Systems	
General Fund Appropriation	3,106,253
Special Fund Appropriation	88,416
	3,194,669

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.

F10A04.03 Application Systems Management	
General Fund Appropriation	6,687,642

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

F10A04.04 Networks Division	
Special Fund Appropriation	164,733

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.

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

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

F10A04.06 Major Information Technology	
Development Projects	

 Special Fund Appropriation

3,744,634

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

F10A04.09 Telecommunications Access of	
Maryland	

 Special Fund Appropriation

10,207,513

SUMMARY

Total General Fund Appropriation	14,209,084
Total Special Fund Appropriation	14,205,296

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Total Appropriation

28,414,380

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OFFICE OF BUDGET ANALYSIS

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

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OFFICE OF CAPITAL BUDGETING

F10A06.01 Capital Budget Analysis and Formulation	
General Fund Appropriation	1,091,381

MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

F50A01.01 Major Information Technology Development Project Fund	
General Fund Appropriation, provided that funds appropriated herein for Major Information Technology Development projects may be transferred to programs of the respective financial agencies	23,639,907 <u>14,313,407</u>
Special Fund Appropriation, provided that funds appropriated herein for Major Information Technology Development Projects may be transferred to programs of the respective financial agencies	23,286,926
	46,926,833 <u>37,600,333</u>

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) <u>provides a definitive accounting of total estimated MPAS-2 project costs, adjusted for the findings of the scope, to the budget committees. The committees shall have 45 days to review and comment on the report</u>	<u>4,761,478</u> <u>4,405,078</u>
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SUMMARY

Total Special Fund Appropriation	29,494,001
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TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS

G50L00.01 Maryland Supplemental Retirement Plan Board and Staff	
Special Fund Appropriation	1,521,614

DEPARTMENT OF GENERAL SERVICES
OFFICE OF THE SECRETARY

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

SUMMARY

Total General Fund Appropriation	4,889,169
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OFFICE OF FACILITIES SECURITY

H00B01.01 Facilities Security		
General Fund Appropriation	8,971,866	
Special Fund Appropriation	70,146	
Federal Fund Appropriation	270,160	9,312,172
<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.

OFFICE OF FACILITIES OPERATION AND MAINTENANCE

H00C01.01 Facilities Operation and Maintenance		
General Fund Appropriation	28,059,443	
Special Fund Appropriation	392,264	
Federal Fund Appropriation	701,761	29,153,468
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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.

H00C01.04 Saratoga State Center – Capital

Appropriation

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

H00C01.05 Reimbursable Lease Management

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

H00C01.07 Parking Facilities

General Fund Appropriation	1,692,866
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SUMMARY

Total General Fund Appropriation	29,752,309
Total Special Fund Appropriation	392,264
Total Federal Fund Appropriation	701,761
<hr/>	
Total Appropriation	30,846,334
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OFFICE OF PROCUREMENT AND LOGISTICS

H00D01.01 Procurement and Logistics

General Fund Appropriation	3,359,207
Special Fund Appropriation	761,895
	4,121,102
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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

OFFICE OF REAL ESTATE

H00E01.01 Real Estate Management General Fund Appropriation	1,328,463
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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

OFFICE OF FACILITIES PLANNING, DESIGN AND CONSTRUCTION

H00G01.01 Facilities Planning, Design and Construction General Fund Appropriation, provided that the amount appropriated herein for Maryland Environmental Service critical maintenance projects shall be transferred to the appropriate State facility effective July 1, 2008	11,184,004
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Funds are appropriated in other agency budgets and authorizations for capital projects to pay for services provided by this program. Authorization is hereby granted to use an amount not to exceed \$2,500,000 of these receipts as special funds for operating expenses in this program provided, however, that authorizations for capital projects may not provide more than \$1,750,000 for this purpose.

DEPARTMENT OF TRANSPORTATION

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:

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

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

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

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

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

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

The Secretary shall use the authority under

Sections 2-101 and 2-102 of the Transportation Article to implement this provision. However, any authorized job or position to be filled above the regular position ceiling approved by the Board of Public Works shall count against the Rule of 50 imposed by the General Assembly. The establishment of new jobs or positions of employment not authorized in the fiscal 2009 budget shall be subject to Section 7-236 of the State Finance and Procurement Article and the Rule of 50.

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

THE SECRETARY'S OFFICE

J00A01.01 Executive Direction

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

- (1) what actions have been taken

during calendar 2008 regarding toll revenue and cost estimates and what those estimates are for each option;

- (2) what locally preferred options may have been identified;
- (3) what potential segmentations are available for the project as well as tolling options;
- (4) what is the interest of the counties in the project and its potential level of support;
- (5) whether a public-private partnership agreement is still an option, and if so, what that agreement may involve; and
- (6) whether or not a solicitation will be made to the public sector for assistance in the development and financing of this project, and if so, when.

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

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

~~26,029,044~~
~~25,851,454~~
~~25,001,879~~
~~25,751,879~~

J00A01.02 Operating Grants-In-Aid
Special Fund Appropriation, provided that no

more than \$4,035,182 of this appropriation may be expended for operating grants-in-aid, except for:

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

Further provided that no expenditures in excess of \$4,035,182 may occur unless the department provides notification to the budget committees to justify the need for additional expenditures due to either provision (1) or (2) above, and the committees provide review and comment or 45 days elapse from the date such notification is provided to the committees.. 4,035,182

Federal Fund Appropriation	8,364,395	12,399,577
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J00A01.03 Facilities and Capital Equipment

Special Fund Appropriation	<u>22,411,686</u>	<u>22,256,194</u>
Federal Fund Appropriation	2,214,000	<u>24,625,686</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.

J00A01.04 Washington Metropolitan Area Transit
– Operating

Special Fund Appropriation	<u>218,300,000</u>	<u>213,300,000</u>
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J00A01.05 Washington Metropolitan Area Transit

– Capital		
Special Fund Appropriation	64,341,000	
Federal Fund Appropriation	16,400,000	80,741,000

J00A01.07 Office of Transportation Technology Services

Special Fund Appropriation	38,056,594
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SUMMARY

Total Special Fund Appropriation	367,740,849
Total Federal Fund Appropriation	26,978,395

Total Appropriation	394,719,244

DEBT SERVICE REQUIREMENTS

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

The total aggregate outstanding and unpaid principal balance of nontraditional debt, defined as any debt instrument that is not a Consolidated Transportation Bond or a Grant Anticipation Revenue Vehicle bond issued by the Maryland Department of Transportation (MDOT), may not exceed

\$693,780,000 as of June 30, 2009.
Provided, however, that in addition to the
limit established under this provision,
MDOT may increase the aggregate
outstanding unpaid and principal balance
of nontraditional debt so long as:

- (1) MDOT provides notice to the
Senate Budget and Taxation
Committee and the House
Committee on Appropriations
stating the specific reason for the
additional issuance and providing
specific information regarding the
proposed issuance, including
information specifying the total
amount of nontraditional debt that
would be outstanding on
June 30, 2009, and the total
amount by which the fiscal 2009
debt service payment for all
nontraditional debt would increase
following the additional issuance;
and
- (2) the Senate Budget and Taxation
Committee and the House
Committee on Appropriations have
45 days to review and comment on
the proposed additional issuance
before the publication of a
preliminary official statement.
The Senate Budget and Taxation
Committee and the House
Committee on Appropriations may
hold a public hearing to discuss the
proposed increase and must signal
their intent to hold a hearing
within 45 days of receiving notice
from MDOT.

The Maryland Department of Transportation
(MDOT) shall submit with its annual
September and January financial
forecasts information on (1) anticipated
and actual nontraditional debt

outstanding as of June 30 of each year; and (2) anticipated and actual debt service payments for each outstanding nontraditional debt issuance from fiscal 2008 through 2019. Nontraditional debt is defined as any debt instrument that is not a Consolidated Transportation Bond or a Grant Anticipation Revenue Vehicle bond; such debt includes, but is not limited to, Certificates of Participation, debt backed by customer facility charges, passenger facility charges, or other revenues, and debt issued by the Maryland Economic Development Corporation or any other third party on behalf of MDOT.

J00A04.01 Debt Service Requirements

Special Fund Appropriation	141,933,925
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STATE HIGHWAY ADMINISTRATION

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

J00B01.01 State System Construction and Equipment

Special Fund Appropriation	651,878,192
Federal Fund Appropriation	387,899,000

J00B01.02 State System Maintenance

Special Fund Appropriation	<u>202,258,496</u>
	<u>201,864,263</u>
	<u>201,654,660</u>
Federal Fund Appropriation	6,754,390
	<u>200,012,886</u>
	<u>208,618,653</u>
	<u>208,409,050</u>

J00B01.03 County and Municipality Capital Funds			
Special Fund Appropriation	4,875,000		
Federal Fund Appropriation	45,500,000	50,375,000	
J00B01.04 Highway Safety Operating Program			
Special Fund Appropriation	6,486,302		
Federal Fund Appropriation	8,188,967	14,675,269	
J00B01.05 County and Municipality Funds			
Special Fund Appropriation, provided that \$1,000,000 of this appropriation, made for the purpose of distributing the share of revenues from the Gasoline and Motor Vehicle Revenue Account to Prince George's County (i.e., highway user revenues) shall be deducted prior to the distribution of funds to the county and be retained by the Transportation Trust Fund. The deduction would occur after the deduction of sinking fund requirements for county transportation bonds from highway user revenues	548,674,120		
J00B01.08 Major Information Technology Development Projects			
Special Fund Appropriation	9,484,808		
Federal Fund Appropriation	3,800,000	13,284,808	
SUMMARY			
Total Special Fund Appropriation	1,423,053,082		
Total Federal Fund Appropriation	452,142,357		
Total Appropriation	1,875,195,439		

MARYLAND PORT ADMINISTRATION

J00D00.01 Port Operations		
Special Fund Appropriation, <u>provided that</u> <u>the Maryland Port Administration (MPA)</u> <u>shall not enter into a long-term lease of</u>		

Seagirt Marine Terminal without providing the General Assembly ample time to review the proposed lease. Therefore, the General Assembly requires a report from MPA:

- (1) not less than 30 days before issuing a public notice of procurement related to a public-private partnership arrangement, subject to Section 2-1246 of the State Government Article. The report shall include a summary of the proposed procurement document to be used for solicitation of the public-private partnership arrangement; and
- (2) not less than 30 days before entering into any public-private partnership arrangement, subject to Section 2-1246 of the State Government Article, MPA shall provide a description of the proposed lease agreement and a financing plan, including:
 - (A) the length of the proposed lease;
 - (B) the scope of payments to MPA from the proposed public-private partnership arrangement;
 - (C) a cost-benefit analysis of the proposed public-private partnership arrangement;
 - (D) evidence of the financial stability of the private partner;
 - (E) requirements pertaining to the ongoing operation and

maintenance of the facility and contract oversight;

- (F) requirements pertaining to capital investment in the facility and timeline for completion of that investment;
- (G) a description of performance measures utilized in the contract, as well as actions that may be taken if performance goals are not met;
- (H) the impact of the proposed agreement on revenues received, debt issued, and land owned by the State, Maryland Department of Transportation, or Maryland Transportation Authority; and
- (I) the impact, if any, on federal funds.

These reports shall be submitted to the Senate Budget and Taxation Committee, the House Committee on Ways and Means, the House Committee on Appropriations, and to the Department of Legislative Services. Upon submission, the budget committees shall have 30 days to review and comment on each report

112,627,689
112,446,225

J00D00.02 Port Facilities and Capital Equipment		
Special Fund Appropriation	<u>127,881,000</u>	
	<u>127,731,000</u>	
Federal Fund Appropriation	754,000	<u>128,635,000</u>
		<u>128,485,000</u>

SUMMARY

Total Special Fund Appropriation	240,177,225
Total Federal Fund Appropriation	754,000
Total Appropriation	240,931,225

MOTOR VEHICLE ADMINISTRATION

Provided that:

- (1) any expenditure on any system development life cycle element for any major information technology development project to implement the REAL-ID Act shall be reviewed by the Office of Information Technology (OIT) in the Department of Budget and Management;
- (2) any independent validation and verification requested by OIT shall be paid for by the Motor Vehicle Administration (MVA); and
- (3) within 30 days of any contract in connection with such an information technology development project being submitted to the Board of Public Works for award, MVA shall provide a summary of the proposed award to the budget committees.

J00E00.01 Motor Vehicle Operations

Special Fund Appropriation, provided that \$100,000 of this appropriation is contingent upon the submission of a report may not be expended until the Motor Vehicle Administration submits a report to the budget committees on any efforts to implement the federal REAL-ID Act. The report shall include the following information:

- (1) a timeline of actions taken by the agency to implement the REAL-ID Act with a description and cost associated with those actions;
- (2) a timeline of actions necessary to comply with the deadline for State implementation of the REAL-ID Act;
- (3) any policy or operational issues that have arisen during the course of activities to implement the REAL-ID Act;
- (4) an analysis of the impact on residents of the State from implementing the REAL-ID Act in terms of cost, wait lines, and privacy; and
- (5) what steps the Motor Vehicle Administration is taking to reach the information technology requirements of the REAL-ID Act and the costs associated with those efforts.

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

Further provided that the Maryland Department of Transportation and the Motor Vehicle Administration as part of its submission of the draft and final fiscal 2009 to 2014 financial forecast shall include the detailed information regarding the fees and expenditures applied to the statutory cost recovery requirement for each fiscal year of the financial forecast

Federal Fund Appropriation

<u>157,488,610</u>	<u>157,665,110</u>
<u>157,079,067</u>	<u>157,255,567</u>
<u>157,000,197</u>	<u>157,176,697</u>
176,500	

J00E00.03 Facilities and Capital Equipment
 Special Fund Appropriation 36,713,681

J00E00.08 Major Information Technology
 Development Projects
 Special Fund Appropriation 3,941,000

SUMMARY

Total Special Fund Appropriation	197,654,878
Total Federal Fund Appropriation	176,500

Total Appropriation	197,831,378
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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	
		49,223,089	
		47,723,089	
		<u>47,973,089</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
J00H01.05	Facilities and Capital Equipment		
	Special Fund Appropriation	193,688,751	
		143,688,751	
	Federal Fund Appropriation	144,579,000	338,267,751
			<u>288,267,751</u>
J00H01.06	Statewide Programs Operations		

It is the intent of the General Assembly that locally operated transit systems (LOTS) that receive annual operating and capital support from the Maryland Transit Administration (MTA) shall solicit the assistance of MTA when procuring new transit vehicles. MTA's Office of Planning offers a program to all LOTS in the State to assist with the purchase of transit vehicles. By combining buying power and offering technical assistance in determining the appropriate equipment to purchase, LOTS can obtain a better price for buses and other related equipment. The MTA program also ensures that bus purchases are of a consistent type and can be maintained with the LOTS' existing fleet and facility maintenance plans.

Special Fund Appropriation	86,139,576	
Federal Fund Appropriation	10,469,281	96,608,857

J00H01.08 Major Information Technology
Development Projects
Special Fund Appropriation

12,565,000

SUMMARY

Total Special Fund Appropriation	690,265,451	
Total Federal Fund Appropriation	200,673,231	

Total Appropriation

890,938,682

MARYLAND AVIATION ADMINISTRATION

J00I00.02 Airport Operations

Special Fund Appropriation	187,087,543	
	<u>186,426,114</u>	
	<u>186,075,568</u>	

Federal Fund Appropriation

350,000

~~187,437,543~~

186,776,114

186,425,568

J00I00.03 Airport Facilities and Capital

Equipment

Special Fund Appropriation	53,901,000	
	<u>52,221,351</u>	

Federal Fund Appropriation

4,342,000

~~58,243,000~~

56,563,351

J00I00.08 Major Information Technology

Development Projects

Special Fund Appropriation

4,182,000

SUMMARY

Total Special Fund Appropriation

242,478,919

Total Federal Fund Appropriation

4,692,000

Total Appropriation	247,170,919
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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. ***The budget committees shall have 45 days to review and comment on the plan.***

K00A01.01 Secretariat

General Fund Appropriation	797,299	
Special Fund Appropriation	1,265,983	
Federal Fund Appropriation	99,200	2,162,482
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K00A01.02 Office of the Attorney General

General Fund Appropriation	573,293	
Special Fund Appropriation	627,300	1,200,593
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K00A01.03 Finance and Administrative Service

General Fund Appropriation	2,327,811	
Special Fund Appropriation	1,812,576	
Federal Fund Appropriation	138,483	4,278,870
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K00A01.04 Human Resource Service

General Fund Appropriation	554,001	
	<u>498,190</u>	
<hr/>		
Special Fund Appropriation	527,270	
Federal Fund Appropriation	32,469	1,113,740
		<u>1,057,929</u>
<hr/>		

K00A01.05 Information Technology Service

General Fund Appropriation	1,962,587	
Special Fund Appropriation	1,600,089	
Federal Fund Appropriation	113,100	3,675,776
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K00A01.06 Office of Communications and

Marketing		
General Fund Appropriation	518,105	
Special Fund Appropriation	478,310	996,415

SUMMARY

Total General Fund Appropriation	6,677,285
Total Special Fund Appropriation	6,311,528
Total Federal Fund Appropriation	383,252

Total Appropriation	13,372,065
	=====

FORESTRY SERVICE

K00A02.09 Forestry Service

General Fund Appropriation	6,464,001
Special Fund Appropriation	3,683,567
Federal Fund Appropriation	1,431,607
	11,579,175
	=====

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

WILDLIFE AND HERITAGE SERVICE

K00A03.01 Wildlife and Heritage Service

General Fund Appropriation	1,348,236
Special Fund Appropriation	5,816,324
Federal Fund Appropriation	3,351,283
	10,515,843
	=====

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

MARYLAND PARK SERVICE

K00A04.01 Statewide Operation

Special Fund Appropriation	36,764,669
Federal Fund Appropriation	535,630
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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
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SUMMARY

Total Special Fund Appropriation	38,163,684
Total Federal Fund Appropriation	535,630
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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 to the budget committees 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

K00A05.10 Outdoor Recreation Land Loan

Special Fund Appropriation	65,507,914
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Provided that of the Special Fund Allowance, \$46,918,705 represents that share of Program Open Space Revenues available for State projects and \$18,589,209 represents that share of Program Open Space Revenues available for local programs. These amounts may be used for any State projects or local share authorized in Chapter 403, Laws of Maryland, 1969 as amended, or in Chapter 81, Laws of Maryland, 1984; Chapter 106, Laws of Maryland, 1985; Chapter 109, Laws of Maryland, 1986; Chapter 121, Laws of Maryland, 1987; Chapter 10, Laws of Maryland, 1988; Chapter 14, Laws of Maryland, 1989; Chapter 409, Laws of Maryland, 1990; Chapter 3, Laws of Maryland, 1991; Chapter 4, 1st Special Session, Laws of Maryland, 1992; Chapter 204, Laws of Maryland, 1993; Chapter 8, Laws of Maryland, 1994; Chapter 7, Laws of Maryland, 1995; Chapter 13, Laws of Maryland, 1996; Chapter 3, Laws of Maryland, 1997; Chapter 109, Laws of Maryland, 1998; Chapter 118, Laws of Maryland, 1999; Chapter 204, Laws of Maryland, 2000; Chapter 102, Laws of Maryland, 2001; Chapter 290, Laws of Maryland, 2002; Chapter 204, Laws of Maryland, 2003; Chapter 432, Laws of Maryland, 2004; Chapter 445, Laws of Maryland, 2005; Chapter 46, Laws of Maryland, 2006; Chapter 488, Laws of Maryland, 2007; and for any of the following State and Local Projects.

Allowance, Local Projects	\$18,589,209
Land Acquisitions	\$21,989,734
Department of Natural Resources Capital Improvements:	
Ocean City Beach	
Maintenance	\$1,000,000
Critical Maintenance	
Program	\$4,000,000
Cedarville Fish Hatchery –	
Renovation	\$43,000
Pocomoke River State Park	
– Septic System	\$3,950,000
Dam Rehabilitation	
Program	\$500,000
Subtotal	\$9,493,000
Heritage Conservation Fund	\$1,968,345
Rural Legacy	\$13,467,626
Allowance, State Projects	\$46,918,705
Federal Fund Appropriation	3,000,000
	68,507,914

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.

K00A05.11 Waterway Service Projects

Special Fund Appropriation	20,000,000
Federal Fund Appropriation	1,300,000

K00A05.14 Shore Erosion Control Capital Projects

Special Fund Appropriation	500,000

SUMMARY

Total General Fund Appropriation	1,794,000

Total Special Fund Appropriation	93,915,065
Total Federal Fund Appropriation	4,348,216

Total Appropriation	100,057,281
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LICENSING AND REGISTRATION SERVICE

K00A06.01 General Direction

Special Fund Appropriation	4,330,450
<hr/>	

NATURAL RESOURCES POLICE

K00A07.01 General Direction

General Fund Appropriation	4,983,501
Special Fund Appropriation	1,532,781
Federal Fund Appropriation	2,119,737
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K00A07.04 Field Operations

General Fund Appropriation	24,879,365
Special Fund Appropriation	3,561,228
Federal Fund Appropriation	2,492,554
<hr/>	

K00A07.05 Waterway Management Services

General Fund Appropriation	14,453
Special Fund Appropriation	2,272,087
Federal Fund Appropriation	116,646
<hr/>	

SUMMARY

Total General Fund Appropriation	29,877,319
Total Special Fund Appropriation	7,366,096
Total Federal Fund Appropriation	4,728,937
<hr/>	

Total Appropriation	41,972,352
<hr/>	

PUBLIC LANDS POLICY AND PLANNING

K00A08.01 Resource Planning Administration

General Fund Appropriation	793,514	
Special Fund Appropriation	835,225	1,628,739
<hr/>		

ENGINEERING AND CONSTRUCTION

K00A09.01 General Direction

General Fund Appropriation	784,350	
Special Fund Appropriation	4,730,864	5,515,214
<hr/>		

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

K00A09.06 Ocean City Maintenance

Special Fund Appropriation	1,000,000
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SUMMARY

Total General Fund Appropriation	784,350	
Total Special Fund Appropriation	5,730,864	
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Total Appropriation	6,515,214
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CHESAPEAKE BAY CRITICAL AREA COMMISSION

K00A10.01 Chesapeake Bay Critical Area

Commission		
General Fund Appropriation		2,325,479
<hr/>		

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

RESOURCE ASSESSMENT SERVICE

K00A12.01	Support Services		
General Fund Appropriation		435,000	
Special Fund Appropriation		179,391	614,391

K00A12.04	Monitoring and Non-Tidal Assessment		
General Fund Appropriation		1,196,358	
Special Fund Appropriation		948,113	
Federal Fund Appropriation		489,581	2,634,052

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

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

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

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

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

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

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

SUMMARY

Total General Fund Appropriation	5,376,924
Total Special Fund Appropriation	9,496,451
Total Federal Fund Appropriation	1,550,955
Total Appropriation	16,424,330

MARYLAND ENVIRONMENTAL TRUST

K00A13.01 General Direction

General Fund Appropriation	531,146
Special Fund Appropriation	658,788
	1,189,934

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

WATERSHED SERVICES

K00A14.01 General Direction

General Fund Appropriation	360,673
Federal Fund Appropriation	133,748
	494,421

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

K00A14.02 Program Development and Operation

General Fund Appropriation	2,598,476
Special Fund Appropriation	1,355,515
Federal Fund Appropriation	1,835,091
	5,789,082

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

K00A14.05 Coastal Zone Management

General Fund Appropriation	221,398
Federal Fund Appropriation	5,239,998
	5,461,396

SUMMARY

Total General Fund Appropriation	3,180,547
Total Special Fund Appropriation	1,355,515
Total Federal Fund Appropriation	7,208,837
Total Appropriation	11,744,899

FISHERIES SERVICE

K00A17.01 General Direction, Policy and Oxford

General Fund Appropriation	4,511,235
Special Fund Appropriation	2,584,966
Federal Fund Appropriation	1,270,020
	8,366,221

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.

K00A17.06 Inland Fisheries Management

General Fund Appropriation	217,477
Special Fund Appropriation	2,909,417

Federal Fund Appropriation	1,524,919	4,651,813
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K00A17.08 Estuarine and Marine Fisheries

General Fund Appropriation	537,076
Special Fund Appropriation	2,538,378
Federal Fund Appropriation	1,621,718

K00A17.11 Shellfish Restoration and Management

General Fund Appropriation	361,493
Special Fund Appropriation	650,361
Federal Fund Appropriation	124,878

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

SUMMARY

Total General Fund Appropriation	5,627,281
Total Special Fund Appropriation	8,683,122
Total Federal Fund Appropriation	4,541,535

Total Appropriation	18,851,938
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DEPARTMENT OF AGRICULTURE

OFFICE OF THE SECRETARY

L00A11.01	Executive Direction	
	General Fund Appropriation	2,912,361
L00A11.02	Administrative Services	
	General Fund Appropriation	1,055,171
L00A11.03	Central Services	
	General Fund Appropriation	<u>1,030,072</u>
		<u>998,247</u>
	Special Fund Appropriation	648,882
	Federal Fund Appropriation	375,000
		<u>2,053,954</u>
		<u>2,022,129</u>
<hr/>		
<p>Funds are appropriated in other units of the Department of Agriculture budget to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.</p>		
L00A11.04	Maryland Agricultural Commission	
	General Fund Appropriation	167,834
	Special Fund Appropriation	3,828
<hr/>		
L00A11.05	Maryland Agricultural Land Preservation Foundation	
	Special Fund Appropriation	2,066,787
L00A11.11	Capital Appropriation	
	Special Fund Appropriation	35,704,604
	Federal Fund Appropriation	10,000,000
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SUMMARY

Total General Fund Appropriation	5,133,613
Total Special Fund Appropriation	38,424,101
Total Federal Fund Appropriation	10,375,000

Total Appropriation	53,932,714
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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	
L00A12.08 Maryland Horse Industry Board		
General Fund Appropriation	63,993	
Special Fund Appropriation	125,401	189,394
<hr/>		
L00A12.09 Aquaculture Development and Seafood Marketing		
General Fund Appropriation	426,790	
Special Fund Appropriation	6,000	432,790
<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.		
L00A12.10 Marketing and Agriculture Development		
General Fund Appropriation	893,653	
Special Fund Appropriation	2,317,100	
Federal Fund Appropriation	1,274,970	4,485,723
<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.		
L00A12.11 Maryland Agricultural Fair Board		
Special Fund Appropriation	1,460,000	
L00A12.12 State Tobacco Authority		
Special Fund Appropriation	1,700	
L00A12.13 Tobacco Transition Program		
Special Fund Appropriation	6,330,000	
L00A12.18 Rural Maryland Council		

General Fund Appropriation	102,960	
Special Fund Appropriation	269,227	372,187

L00A12.19 Maryland Agricultural Education and
Rural Development Assistance Fund

General Fund Appropriation	130,000	
Special Fund Appropriation	130,000	260,000

L00A12.20 Maryland Agricultural and
Resource-Based Industry Development
Corporation

General Fund Appropriation	<u>3,500,000</u>	
	<u>3,250,000</u>	

SUMMARY

Total General Fund Appropriation	8,360,521	
Total Special Fund Appropriation	14,781,260	
Total Federal Fund Appropriation	2,152,801	

Total Appropriation	25,294,582	
	<u>25,294,582</u>	

OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

L00A14.01 Office of the Assistant Secretary		
General Fund Appropriation		181,733

L00A14.02 Forest Pest Management

General Fund Appropriation	1,950,933	
Special Fund Appropriation	296,226	
Federal Fund Appropriation	<u>1,000,059</u>	<u>3,337,218</u>
	<u>790,059</u>	<u>3,037,218</u>

L00A14.03 Mosquito Control

General Fund Appropriation	1,893,344	
Special Fund Appropriation	1,118,430	3,011,774

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

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

L00A14.04 Pesticide Regulation

Special Fund Appropriation	654,352
Federal Fund Appropriation	291,837
	<hr/>

L00A14.05 Plant Protection and Weed

Management	
General Fund Appropriation	1,230,439
Special Fund Appropriation	224,381
Federal Fund Appropriation	1,963,536
	<hr/>

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

L00A14.06 Turf and Seed

General Fund Appropriation	733,250
Special Fund Appropriation	300,850
	<hr/>

L00A14.09 State Chemist

Special Fund Appropriation	1,784,357
Federal Fund Appropriation	134,225
	<hr/>

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

SUMMARY

Total General Fund Appropriation	5,989,699
Total Special Fund Appropriation	4,378,596
Total Federal Fund Appropriation	3,179,657

Total Appropriation	13,547,952
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OFFICE OF RESOURCE CONSERVATION

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

L00A15.02 Program Planning and Development	
General Fund Appropriation	2,595,149
Federal Fund Appropriation	549,000
	3,144,149

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

L00A15.03 Resource Conservation Operations	
General Fund Appropriation	7,834,436
Special Fund Appropriation	442,277
Federal Fund Appropriation	278,235
	8,554,948

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

L00A15.04 Resource Conservation Grants	
General Fund Appropriation	4,063,549
Special Fund Appropriation	5,540,382
	9,603,931

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	15,590,289
Total Special Fund Appropriation	5,982,659
Total Federal Fund Appropriation	827,235
Total Appropriation	22,400,183

DEPARTMENT OF HEALTH AND MENTAL HYGIENE
OFFICE OF THE SECRETARY

M00A01.01 Executive Direction

General Fund Appropriation, provided that
\$100,000 of this appropriation may not
be expended until the Department of
Health and Mental Hygiene
Administration (DHMH) submits a
report to the budget committees with
the fiscal 2010 allowance providing:

- (1) the extent to which community providers funded throughout DHMH are required to submit to the department audited financial statements;
- (2) the procedure used by the department to review those audited financial statements and a summary of actions taken as a result;
- (3) a summary of expenditure changes by cost center between fiscal 2007 and fiscal 2008 as revealed in available audited financial statements;
- (4) how the department used those audited financial statements in the development of the fiscal 2010 budget; and
- (5) whether the department's review of audited financial statements can be linked to outcomes achieved by community providers.

<u>The budget committees shall have 45 days to review and comment</u>	6,617,844
Federal Fund Appropriation	1,709,149

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

M00A01.02 Financial Management Administration

General Fund Appropriation	4,306,194
Federal Fund Appropriation	2,468,769

6,774,963

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

M00A01.03 Office of Health Care Quality

General Fund Appropriation	10,963,284
Special Fund Appropriation	439,463
Federal Fund Appropriation	6,272,709

17,675,456

M00A01.04 Health Professionals Boards and

Commission

General Fund Appropriation	337,233
Special Fund Appropriation	10,987,818

11,325,051

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

M00A01.05 Board of Nursing

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

M00A01.06 State Board of Physicians

Special Fund Appropriation	<u>8,838,986</u>
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8,238,986

SUMMARY

Total General Fund Appropriation	22,224,555
Total Special Fund Appropriation	26,150,197
Total Federal Fund Appropriation	10,450,627
Total Appropriation	58,825,379

OPERATIONS

M00C01.01 Executive Direction

General Fund Appropriation	11,599,295
Special Fund Appropriation	30,000
Federal Fund Appropriation	5,883,306
	17,512,601

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.

M00C01.03 Information Resources Management

Administration

General Fund Appropriation	3,739,472
Federal Fund Appropriation	3,376,302
	7,115,774

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

SUMMARY

Total General Fund Appropriation	15,338,767
Total Special Fund Appropriation	30,000
Total Federal Fund Appropriation	9,259,608

Total Appropriation	24,628,375
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DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES

M00F01.01 Executive Direction

General Fund Appropriation	3,300,124
	<u>3,270,124</u>

COMMUNITY HEALTH ADMINISTRATION

M00F02.03 Community Health Services

General Fund Appropriation	9,049,936
Special Fund Appropriation	10,000
Federal Fund Appropriation	9,233,583
	18,293,519

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

M00F02.07 Core Public Health Services

General Fund Appropriation	68,760,355
Federal Fund Appropriation	4,493,000
	73,253,355

SUMMARY

Total General Fund Appropriation	77,810,291
Total Special Fund Appropriation	10,000
Total Federal Fund Appropriation	13,726,583

Total Appropriation	91,546,874
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FAMILY HEALTH ADMINISTRATION

M00F03.02 Family Health Services and Primary Care

General Fund Appropriation, provided that

<i><u>\$100,000 of this appropriation made for the purpose of supporting health and primary care services, may not be expended for that purpose but instead may only be expended to support the educational programs provided by the University of Maryland School of Pharmacy for the Maryland P3 Diabetes Management Project. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose, and shall revert to the general fund</u></i>	<u>20,705,966</u>
	<u>20,632,966</u>
	106,192
Special Fund Appropriation	102,247,098
Federal Fund Appropriation	<u>123,059,256</u>
	<u>122,986,256</u>

M00F03.06 Prevention and Disease Control

General Fund Appropriation, provided that \$1,000,000 of this appropriation for the Office of Minority Health and Health Disparities to reduce infant mortality may not be expended for that purpose and may only be used to fund the expansion of the Family Health Administration's Babies Born Healthy program and funds not spent for this purpose shall revert to the general fund, provided that \$665,000 of this appropriation for the Office of Minority Health and Health Disparities to reduce infant mortality may not be expended for that purpose and may only be used to fund the Family Health Administration's Babies Born Healthy program. Also, the Office of Minority Health and Health Disparities shall work in collaboration with the Family Health Administration to reduce the rate of infant mortality in the State. The Department of Health and Mental Hygiene shall report to the budget committees by December 1, 2008 to provide a status report on the Babies Born Healthy program, the

<i>implementation of the Office of Minority Health and Health Disparities new program focusing on infant mortality, and the collaborative efforts of the Family Health Administration and the Office of Minority Health and Health Disparities.....</i>	27,898,941
	26,948,941
	<u>27,398,941</u>
Special Fund Appropriation	45,037,196
Federal Fund Appropriation	11,404,166
	84,340,303
	83,390,303
	<u>83,840,303</u>

SUMMARY

Total General Fund Appropriation	48,031,907
Total Special Fund Appropriation	45,143,388
Total Federal Fund Appropriation	113,651,264
	<hr/>
Total Appropriation	206,826,559
	<hr/>

AIDS ADMINISTRATION

M00F04.01 AIDS Administration	
General Fund Appropriation	4,542,341
Special Fund Appropriation, provided that \$2,200,000 of this appropriation is contingent upon the enactment of legislation clarifying that drug rebates are held in a nonlapsing special fund	15,035,527
Federal Fund Appropriation	51,355,335
	70,933,203
	<hr/>
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OFFICE OF THE CHIEF MEDICAL EXAMINER

M00F05.01 Post Mortem Examining Services	
General Fund Appropriation	9,281,012
Federal Fund Appropriation	195,886
	9,476,898
	<hr/>
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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby

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

OFFICE OF PREPAREDNESS AND RESPONSE

M00F06.01 Office of Preparedness and Response		
Federal Fund Appropriation	20,076,919	

WESTERN MARYLAND CENTER

M00I03.01 Services and Institutional Operations		
General Fund Appropriation	21,989,640	
Special Fund Appropriation	835,398	22,825,038

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

DEER'S HEAD CENTER

M00I04.01 Services and Institutional Operations		
General Fund Appropriation	19,593,506	
Special Fund Appropriation	4,011,505	23,605,011

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.

LABORATORIES ADMINISTRATION

M00J02.01 Laboratory Services		
General Fund Appropriation	18,877,422	
Special Fund Appropriation	447,099	
Federal Fund Appropriation	2,835,760	22,160,281

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

ALCOHOL AND DRUG ABUSE ADMINISTRATION

M00K02.01 Alcohol and Drug Abuse

Administration

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

~~94,080,825~~

93,880,825

17,953,312

Special Fund Appropriation

32,348,790

Federal Fund Appropriation

~~144,382,927~~

144,182,927

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

MENTAL HYGIENE ADMINISTRATION

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

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

M00L01.01 Program Direction

General Fund Appropriation	5,891,692	
Federal Fund Appropriation	1,635,530	7,527,222

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

M00L01.02 Community Services

General Fund Appropriation, provided that \$3,325,475 \$1,925,475 \$2,825,475 of this appropriation is contingent on enactment of SB 210 or HB 372 establishing a program for behavioral health services for Maryland veterans of the Afghanistan and Iraq conflicts.

Further provided that:

- (1) no funding may be expended for services under the program until the Department of Health and Mental Hygiene submits to the budget committees, the Senate Finance Committee, and the House Health and Government Operations Committee, a detailed report specifying how the department intends to satisfy the provisions of SB 210 or HB 372 requiring service coordination for

veterans and eligibility and medical necessity criteria. The budget committees shall have 30 days to review and comment;

- (2) funding \$3,125,475 in funding for the behavioral health services program for Maryland veterans of the Afghanistan and Iraq conflicts may only be expended to support that program. Any unexpended funds may not be reprogrammed or transferred but shall only revert to the general fund. In order to meet the requirements of this paragraph, the department shall separately account for services provided to Maryland veterans;
- (3) the Department of Health and Mental Hygiene shall seek reimbursement from the United States Department of Veterans Affairs or any other responsible payer for behavioral health services provided under SB 210 or HB 372. The department shall submit to the budget committees, within one month of the close of each quarter, actual services expenditures in the prior quarter and evidence that it has tried to seek reimbursement for these expenditures; and and
- (4) the Department of Health and Mental Hygiene in conjunction with the Veterans Behavioral Health Advisory Board established under SB 210 or HB 372 shall, by September 1, 2008, submit a grant application to the United States Department of Veterans Affairs or other appropriate federal agency, seeking a minimum of \$3,500,000 in federal funds to support this

program in each of fiscal years 2010 and 2011. A copy of that request shall be provided to the Maryland congressional delegation and the budget committees; and

<u>(5) \$200,000 of this appropriation, made for the purpose of establishing a program for behavioral health services for Maryland veterans of the Afghanistan and Iraq conflicts may be spent to implement the Veterans of Afghanistan and Iraq Mental Health Pilot Program, contingent upon enactment of Senate Bill 872 or House Bill 984 ..</u>	<u>87,675,206</u>
	<u>87,529,206</u>
	<u>86,129,206</u>
	<u>87,029,206</u>
Special Fund Appropriation	31,119
Federal Fund Appropriation	30,261,247
	<u>117,967,572</u>
	<u>117,821,572</u>
	<u>116,421,572</u>
	<u>117,321,572</u>

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

M00L01.03 Community Services for Medicaid

Recipients

General Fund Appropriation	269,279,345
Federal Fund Appropriation	239,882,903

SUMMARY

Total General Fund Appropriation	362,200,243
Total Special Fund Appropriation	31,119
Total Federal Fund Appropriation	271,779,680

Total Appropriation	634,011,042
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WALTER P. CARTER COMMUNITY MENTAL HEALTH CENTER

M00L03.01 Services and Institutional Operations

General Fund Appropriation	<u>13,798,149</u>
	<u>13,468,149</u>
Special Fund Appropriation	152,783
	<u>13,950,932</u>
	<u>13,620,932</u>

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

SPRING GROVE HOSPITAL CENTER

M00L09.01 Services and Institutional Operations

General Fund Appropriation	79,429,819	
Special Fund Appropriation	661,758	
Federal Fund Appropriation	41,339	80,132,916
		=====

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

CLIFTON T. PERKINS HOSPITAL CENTER

M00L10.01 Services and Institutional Operations

General Fund Appropriation	43,716,642	
Special Fund Appropriation	105,000	43,821,642
		=====

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

JOHN L. GILDNER REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS

M00L11.01 Services and Institutional Operations			
General Fund Appropriation	12,628,962		
Special Fund Appropriation	103,249		
Federal Fund Appropriation	71,280	12,803,491	

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

UPPER SHORE COMMUNITY MENTAL HEALTH CENTER

M00L12.01 Services and Institutional Operations			
General Fund Appropriation	8,972,017		
Special Fund Appropriation	213,938	9,185,955	

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

REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS – SOUTHERN MARYLAND

M00L14.01 Services and Institutional Operations			
General Fund Appropriation	6,187,058		
Special Fund Appropriation	2,500		
Federal Fund Appropriation	41,208	6,230,766	

DEVELOPMENTAL DISABILITIES ADMINISTRATION

Provided that (1) \$2,542,577 of general fund appropriation of M00M0201, (2) \$864,527 of general fund appropriation of M00M0701, and (3) \$1,525,630 of general fund appropriation of M00M0901 shall not be expended until the Department of Health and Mental Hygiene submits a

written report ***to the budget committees*** on the plan to orderly transfer and care for court-ordered all individuals that will be relocated due to the closure of Rosewood. The report shall include: (1) the plan for the long-term care of court-ordered individuals; (2) progress to date of placing individuals in community settings; and (3) contingency plans for serving non-court-ordered individuals in alternate State residential centers. The budget committees shall have 45 days from receipt of the report to review and comment.

M00M01.01 Program Direction

General Fund Appropriation	4,304,043	
Federal Fund Appropriation	1,595,652	5,899,695

M00M01.02 Community Services

General Fund Appropriation, ***provided that \$250,000 of this appropriation shall not be expended until the Department of Health and Mental Hygiene submits a report to the budget committees on the way in which the department sets priorities among the different groups of individuals requesting services provided by the Developmental Disabilities Administration including, but not limited to, individuals on the waiting list and in the transitioning youth program. The report shall be submitted by September 15, 2008 and the budget committees shall have 45 days to review and comment***

Special Fund Appropriation	414,703,516	
Federal Fund Appropriation	4,121,749	714,268,090

SUMMARY

Total General Fund Appropriation	419,007,559
Total Special Fund Appropriation	4,121,749
Total Federal Fund Appropriation	297,038,477

Total Appropriation	720,167,785
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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

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

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

JOSEPH D. BRANDENBURG CENTER

M00M09.01 Services and Institutional Operations

General Fund Appropriation	6,333,756
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MEDICAL CARE PROGRAMS ADMINISTRATION

**M00Q01.01 Deputy Secretary for Health Care
Financing**

General Fund Appropriation	1,031,760
Federal Fund Appropriation	1,561,078

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
	7,260,733
Federal Fund Appropriation	17,715,971
	17,386,575

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 enforcement agency or a public health or social agency; or where it can be ascertained by the physician with a reasonable degree of medical certainty

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

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

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

Special Fund Appropriation, provided that \$7,000,000 of this appropriation is contingent upon the enactment of legislation authorizing the use of additional funding from the Rate Stabilization Fund during the fiscal year 2009

246,692,501
~~2,517,612,861~~
2,497,612,861

Federal Fund Appropriation

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

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.

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

- (1) \$1,000,000 in Cigarette Restitution Funds may be transferred to the Maryland State Department of Education program R00A03.04 Aid to Non-public Schools for the purpose of purchasing textbooks; and
- (2) up to \$1,000,000 in Cigarette Restitution Funds may be transferred to the Maryland Technology Development Corporation program T50T01.03 Maryland Stem Cell Research Fund for the purpose of awarding grants for stem cell research; and
- (3) up to \$13,000,000 in general funds may be transferred to other programs in the Department of Health and Mental Hygiene as appropriate for the purpose of adding to the amount included in the fiscal 2009 budget to provide inflationary rate adjustments to community services providers.

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

- (1) the enactment of legislation authorizing any over attainment of revenues into the Cigarette Restitution Fund up to \$1,000,000 to be added by budget amendment

~~to the Medicaid budget to offset this transfer; and~~

~~(2) the actual realization of those additional revenues.~~

Further provided that the transfer of Cigarette Restitution Funds to the Maryland State Department of Education and the Maryland Technology Development Corporation is contingent on:

(1) the enactment of legislation authorizing any over-attainment of revenues into the Cigarette Restitution Fund up to \$2,000,000 to be added by budget amendment to the Medicaid budget to offset these transfers; and

(2) the actual realization of those additional revenues.

To the extent Cigarette Restitution Fund attainment is less than \$2,000,000, over-attainment up to \$1,000,000 shall be provided to the Maryland State Department of Education and any over-attainment in excess of \$1,000,000 and up to \$2,000,000 shall be provided to the Maryland Technology Development Corporation.

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

(1) the enactment of legislation authorizing any over-attainment of fiscal 2008 lottery revenues up to \$13,000,000 to be transferred to the Medical Care Programs

Administration M00Q01.03 to offset this transfer; and

(2) the actual realization of those additional revenues.

M00Q01.04 Office of Health Services

General Fund Appropriation	10,665,727
Special Fund Appropriation	25,949
Federal Fund Appropriation	7,832,177
	18,523,853

M00Q01.05 Office of Finance

General Fund Appropriation	1,551,100
Federal Fund Appropriation	1,635,475
	3,186,575

M00Q01.06 Kidney Disease Treatment Services

General Fund Appropriation	8,269,173
Special Fund Appropriation	368,408
	8,637,581

M00Q01.07 Maryland Children's Health Program

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

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

Special Fund Appropriation	67,768,133
Federal Fund Appropriation	1,277,727
	125,855,104

M00Q01.09 Office of Eligibility Services

General Fund Appropriation	5,260,481
Federal Fund Appropriation	5,369,051

M00Q01.10 Health Care Coverage Fund

All appropriations provided for program M00Q01.10 are to be used only for the purposes herein appropriated and for specialty mental health services, and there shall be no budgetary transfer to any other program or purpose other than M00Q01.03 and the Mental Hygiene Administration.

General Fund Appropriation, provided that \$14,275,000 of this appropriation shall be reduced contingent upon the enactment of legislation authorizing the use of additional funding from the Rate Stabilization Fund during fiscal year 2009

14,275,000

Special Fund Appropriation, provided that ~~\$14,275,000~~ \$3,000,000 of this

appropriation is contingent upon the enactment of legislation authorizing the use of additional funding from the Rate Stabilization Fund during fiscal year 2009.

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

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

Further provided that \$1,000,000 of this appropriation is contingent upon **may not be expended until** the Department of Health and Mental Hygiene submitting submits an interim report to the budget committees by December 31, 2008 concerning the implementation of the Medicaid expansion to parents and their children. The budget committees shall have 45 days to review and comment. The report shall include:

- (1) an explanation of the method used to collect hospital uncompensated care, the Maryland Health Insurance Plan assessments, or any other revenues used to fund the health care expansion efforts and the recovery of federal Medicaid funds based on those disparate revenue sources;
- (2) an update regarding the Medical Care Programs Administration recovered federal Medicaid funds for the expenditure of the \$33,000,000 in special funds transferred from the Maryland Health Insurance Plan;
- (3) a detailed account of how the

eligibility of the new parents and children is determined and how the new parents and children are being tracked by the department; and

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

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

47,275,000
38,000,000
47,275,000

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

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

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

SUMMARY

Total General Fund Appropriation	2,415,331,151
Total Special Fund Appropriation	295,639,585
Total Federal Fund Appropriation	2,704,527,321
Total Appropriation	5,415,498,057

HEALTH REGULATORY COMMISSIONS

M00R01.01 Maryland Health Care Commission Special Fund Appropriation, <u>provided that</u> <u>\$15,000,000 of this appropriation to</u> <u>implement the Small Employer Health</u> <u>Benefit Plan Premium Subsidy Program is</u> <u>contingent on the enactment of SB 974 or</u> <u>HB 1587. Further provided that it is</u> <u>the intent of the General Assembly</u> <u>that the Governor appropriate</u> <u>\$20,000,000 in fiscal 2010 for the</u> <u>purpose of continuing the Small</u> <u>Employer Health Benefit Premium</u> <u>Subsidy Program</u>	<u>53,920,777</u> <u>38,920,777</u>
M00R01.02 Health Services Cost Review Commission Special Fund Appropriation	89,775,646
M00R01.03 Maryland Community Health Resources Commission Special Fund Appropriation	9,804,354
SUMMARY	
Total Special Fund Appropriation	138,500,777

DEPARTMENT OF HUMAN RESOURCES

OFFICE OF THE SECRETARY

N00A01.01 Office of the Secretary

General Fund Appropriation	<u>5,427,902</u>	
	<u>5,258,824</u>	
Federal Fund Appropriation	<u>5,719,960</u>	<u>11,147,862</u>
	<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	13,177,750	

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

N00C01.04 Legal Services

General Fund Appropriation	11,798,321	
Federal Fund Appropriation	5,602,990	17,401,311

N00C01.05 Shelter and Nutrition

General Fund Appropriation	7,315,344	
Federal Fund Appropriation	820,158	8,135,502

N00C01.07 Adult Services

General Fund Appropriation	3,394,045	
Federal Fund Appropriation	1,697,861	5,091,906

N00C01.11 Office of Victim Services Program

General Fund Appropriation	6,674,395	
Federal Fund Appropriation	9,153,543	15,827,938

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.

N00C01.12 Office of Home Energy Programs

General Fund Appropriation, provided that \$21,700,000 of the general fund appropriation for the Office of Home Energy Programs may not be expended until all special funds available to the Universal Service Benefit Program have been exhausted.

Further provided that \$21,700,000 of the general fund appropriation for the Office of Home Energy Programs be used only for the purpose herein appropriated, and there shall be no budgetary transfer to any other program or purpose. Funds

<u>unexpended at the end of the fiscal year</u>	
<u>shall revert to the general fund</u>	21,700,000
Special Fund Appropriation	36,077,906
Federal Fund Appropriation	40,434,718
	98,212,624

SUMMARY

Total General Fund Appropriation	51,116,564
Total Special Fund Appropriation	36,077,906
Total Federal Fund Appropriation	64,954,250

Total Appropriation	152,148,720

OPERATIONS OFFICE

N00E01.01 Division of Budget, Finance, and Personnel	
General Fund Appropriation	9,217,266
Federal Fund Appropriation	6,601,661
	15,818,927

N00E01.02 Division of Administrative Services	
General Fund Appropriation	4,191,181
Federal Fund Appropriation	4,449,830
	8,641,011

SUMMARY

Total General Fund Appropriation	13,408,447
Total Federal Fund Appropriation	11,051,491

Total Appropriation	24,459,938

OFFICE OF TECHNOLOGY FOR HUMAN SERVICES

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

N00F00.04 General Administration	

General Fund Appropriation	33,328,703
Special Fund Appropriation	1,026,715
Federal Fund Appropriation	38,922,891

SUMMARY

Total General Fund Appropriation	33,328,703
Total Special Fund Appropriation	1,026,715
Total Federal Fund Appropriation	42,555,456

Total Appropriation	76,910,874
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LOCAL DEPARTMENT OPERATIONS

N00G00.01 Foster Care Maintenance Payments

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

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

Special Fund Appropriation	239,649,476
Federal Fund Appropriation	73,967
	122,745,541

N00G00.02 Local Family Investment Program

General Fund Appropriation	52,590,867
Special Fund Appropriation	2,251,558
Federal Fund Appropriation	94,657,915

149,500,340

N00G00.03 Child Welfare Services

Provided that:

- (1) all appropriations for program N00G00.03 Child Welfare Services are to be used only for the purposes herein appropriated, and there shall be no budgetary transfer to any other program or purpose except that funds may be transferred to program N00G00.01 Foster Care Maintenance Payments; and
- (2) notwithstanding paragraph (1) above, general funds of \$8,900,000 in object 01 Salaries, Wages, and Fringe Benefits may be transferred to other units within the Department of Human Resources' Local Government Operations for employee and retiree health and other fringe benefits.

General Fund Appropriation, provided that:

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

has on March 1, 2009, at least 2,071 filled child welfare caseworker and supervisor positions; and

(3) in addition to having at least the number of filled caseworker and supervisor positions indicated in paragraphs (1) and (2), the funds restricted in paragraphs (1) and (2) may not be expended unless the Department of Human Resources also reports **to the budget committees**, at each date, on the actual number of cases and filled positions assigned, by jurisdiction, for the following caseload types using data current within 60 days:

- (i) Intake Screening;
- (ii) Child Protective Investigation;
- (iii) Continuing Child Protective Services;
- (iv) Intensive Family Services;
- (v) Families NOW Levels II – III;
- (vi) In-home Family Services;
- (vii) Foster Care;
- (viii) Kinship Care;
- (ix) Adoption Services;
- (x) Interstate Compact for the Placement of Children;
- (xi) Court-ordered Home Studies;
- (xii) Resource Family Development and Support – New Applicants;
- (xiii) Resource Family Development and Support – Ongoing and License Renewals/Kinship Caregivers; and
- (xiv) Casework Supervisors.

Further provided that it is the intent of the

<u>General Assembly that the Department of Human Resources focus specifically on increasing the number of filled child welfare caseworker and supervisor positions in those jurisdictions that do not meet the staff to caseload ratios recommended by the Child Welfare League of America</u>	95,724,712
Special Fund Appropriation	2,414,736
Federal Fund Appropriation	115,364,187
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N00G00.04 Adult Services	
General Fund Appropriation	11,278,733
Special Fund Appropriation	1,164,093
Federal Fund Appropriation	33,718,150
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N00G00.05 General Administration	
General Fund Appropriation	25,131,886
Special Fund Appropriation	2,944,855
Federal Fund Appropriation	17,956,945
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N00G00.06 Local Child Support Enforcement Administration	
General Fund Appropriation	15,807,519
Special Fund Appropriation	149,145
Federal Fund Appropriation	30,851,277
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N00G00.08 Assistance Payments	
General Fund Appropriation	35,500,943
Special Fund Appropriation	13,410,847
Federal Fund Appropriation	462,076,510
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N00G00.10 Work Opportunities	
Federal Fund Appropriation	47,457,562

SUMMARY

Total General Fund Appropriation	475,684,136
Total Special Fund Appropriation	22,409,201
Total Federal Fund Appropriation	924,828,087

Total Appropriation	1,422,921,424
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CHILD SUPPORT ENFORCEMENT ADMINISTRATION

N00H00.08 Support Enforcement – State

General Fund Appropriation	5,549,981
Special Fund Appropriation	8,023,987
Federal Fund Appropriation	31,143,738
	44,717,706

FAMILY INVESTMENT ADMINISTRATION

N00I00.04 Director's Office

General Fund Appropriation	10,895,610
Federal Fund Appropriation	16,734,162
	27,629,772

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

OFFICE OF THE SECRETARY

P00A01.01 Executive Direction

General Fund Appropriation	588,863
Special Fund Appropriation	184,880
Federal Fund Appropriation	930,522
	1,704,265

P00A01.05 Legal Services

General Fund Appropriation	1,556,926
Special Fund Appropriation	933,138
Federal Fund Appropriation	652,277
	3,142,341

P00A01.08 Equal Opportunity and Program

Equity	
General Fund Appropriation	44,660
Special Fund Appropriation	63,881
Federal Fund Appropriation	318,690
	427,231

P00A01.09 Governor's Workforce Investment
Board

General Fund Appropriation	106,241
Federal Fund Appropriation	594,536
	700,777

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

P00A01.10 Capital Acquisitions

Special Fund Appropriation	744,000
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P00A01.11 Appeals

Special Fund Appropriation	19,727
Federal Fund Appropriation	4,071,314
	4,091,041

SUMMARY

Total General Fund Appropriation	2,296,690
Total Special Fund Appropriation	1,945,626
Total Federal Fund Appropriation	6,567,339
Total Appropriation	10,809,655

DIVISION OF ADMINISTRATION

P00B01.03 Office of Budget and Fiscal Services

General Fund Appropriation	444,772
Special Fund Appropriation	717,598
Federal Fund Appropriation	3,008,795
	4,171,165

P00B01.04 Office of General Services

General Fund Appropriation	446,428
Special Fund Appropriation	1,932,150
Federal Fund Appropriation	3,322,968
	5,701,546

P00B01.05 Office of Information Technology

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

P00B01.06 Office of Personnel Services

General Fund Appropriation	199,310
Special Fund Appropriation	296,837
Federal Fund Appropriation	1,467,434
	1,963,581

SUMMARY

Total General Fund Appropriation	1,090,510
Total Special Fund Appropriation	2,946,585
Total Federal Fund Appropriation	7,799,197
Total Appropriation	11,836,292

DIVISION OF FINANCIAL REGULATION

P00C01.02 Financial Regulations

General Fund Appropriation	3,061,301
Special Fund Appropriation	5,369,815
	8,431,116

DIVISION OF LABOR AND INDUSTRY

P00D01.01 General Administration

General Fund Appropriation	66,298
Special Fund Appropriation	451,911
Federal Fund Appropriation	222,456
	740,665

P00D01.02 Employment Standards Services

General Fund Appropriation	441,625
	351,849
	<u>441,625</u>

P00D01.03 Railroad Safety and Health

Special Fund Appropriation	443,596
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P00D01.05 Safety Inspection

Special Fund Appropriation	4,375,450
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P00D01.06 Apprenticeship and Training

General Fund Appropriation	387,019
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P00D01.07 Prevailing Wage

General Fund Appropriation	719,320
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P00D01.08 Occupational Safety and Health

Administration	
Special Fund Appropriation	4,152,111
Federal Fund Appropriation	4,082,370
	8,234,481

SUMMARY

Total General Fund Appropriation	1,614,262
Total Special Fund Appropriation	9,423,068
Total Federal Fund Appropriation	4,304,826

Total Appropriation	15,342,156
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DIVISION OF RACING

P00E01.02 Maryland Racing Commission

General Fund Appropriation	562,237
Special Fund Appropriation	1,410,000

P00E01.03 Racetrack Operation

General Fund Appropriation	2,061,898
Special Fund Appropriation	594,903

P00E01.04 Share of Racing Revenue to Local

Subdivisions

Special Fund Appropriation	1,205,600
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SUMMARY

Total General Fund Appropriation	2,624,135
Total Special Fund Appropriation	3,210,503

Total Appropriation	5,834,638
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DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING

P00F01.01 Occupational and Professional Licensing

General Fund Appropriation	4,975,243
Special Fund Appropriation	4,088,984

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

DIVISION OF WORKFORCE DEVELOPMENT

P00G01.01 Workforce Development

General Fund Appropriation	644,110	
Federal Fund Appropriation	34,717,541	35,361,651

P00G01.03 Office of Employment Training

General Fund Appropriation	1,586	
Special Fund Appropriation	1,210,570	
Federal Fund Appropriation	12,819,300	14,031,456

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

P00G01.08 Russian Immigrants Program

General Fund Appropriation	75,000	
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SUMMARY

Total General Fund Appropriation	720,696	
Total Special Fund Appropriation	1,210,570	
Total Federal Fund Appropriation	47,536,841	

Total Appropriation	49,468,107	
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DIVISION OF UNEMPLOYMENT INSURANCE

P00H01.01 Office of Unemployment Insurance

Special Fund Appropriation	1,131,460	
Federal Fund Appropriation	52,781,345	53,912,805

**DEPARTMENT OF PUBLIC SAFETY AND
CORRECTIONAL SERVICES**

OFFICE OF THE SECRETARY

Q00A01.01 General Administration

General Fund Appropriation	22,163,028
	21,893,996
	21,624,951
	<u>21,759,473</u>
Special Fund Appropriation	583,476
	22,746,504
	22,477,472
	22,208,427
	<u>22,342,949</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

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.

Q00A01.08 Office of Treatment Services

General Fund Appropriation	2,454,804
Special Fund Appropriation	2,320,215

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.

Q00A01.09 Professional Development and

Training Division	
General Fund Appropriation	2,753,658

SUMMARY

Total General Fund Appropriation	64,209,898
Total Special Fund Appropriation	66,275,922
Total Federal Fund Appropriation	944,611

Total Appropriation	131,430,431
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DIVISION OF CORRECTION – HEADQUARTERS

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

- (1) contingent on the enactment of SB 203 or HB 367, the designated funds shall be transferred to the Department of Labor, Licensing,

and Regulation (DLLR); or

(2) contingent on the failure of SB 203 or HB 367, all funding designated for education programs shall be transferred to the Maryland State Department of Education (MSDE), Division of Correctional Education, for the provision of educational services in the Department of Public Safety and Correctional Services.

Further provided that it is the intent of the General Assembly that all funding for correctional education purposes be appropriated within one agency, either entirely within the Department of Public Safety and Correctional Services and then accounted for as reimbursable funds within either DLLR or MSDE, or entirely within DLLR or MSDE. The General Assembly is concerned that the practice of partially budgeting correctional education funds in more than one agency obscures the true level of spending for this purpose; therefore all funds shall be budgeted within one agency beginning in the fiscal 2010 allowance.

Q00B01.01 General Administration

General Fund Appropriation	10,068,231
Special Fund Appropriation	25,000
Federal Fund Appropriation	337,502
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Q00B01.02 Classification, Education and Religious Services

General Fund Appropriation	31,500,325
Special Fund Appropriation	603,436
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Q00B01.03 Canine Operations

General Fund Appropriation	1,734,751
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SUMMARY

Total General Fund Appropriation	43,303,307
Total Special Fund Appropriation	628,436
Total Federal Fund Appropriation	337,502
Total Appropriation	44,269,245

JESSUP REGION

Q00B02.02 Jessup Correctional Institution

General Fund Appropriation	60,984,668
Special Fund Appropriation	1,164,732

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

Q00B02.03 Maryland Correctional Institution – Jessup

General Fund Appropriation, provided that \$7,840,000 of this appropriation shall be reduced contingent upon the enactment of legislation to change the overtime calculation to be consistent with that of the federal Fair Labor Standard Act and provided that successful negotiation with AFSCME-IBT regarding any change in the length of shift from eight to twelve hours	37,241,433
Special Fund Appropriation	871,930

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	98,226,101
Total Special Fund Appropriation	2,036,662
<hr/>	
Total Appropriation	100,262,763
<hr/>	

BALTIMORE REGION

Q00B03.01 Metropolitan Transition Center	
General Fund Appropriation	49,224,185
Special Fund Appropriation	1,523,466
<hr/>	
50,747,651	

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

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

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

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

Q00B03.07 Baltimore City Correctional Center	
General Fund Appropriation	11,735,569
Special Fund Appropriation	426,340
<hr/>	
12,161,909	

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	119,454,171
Total Special Fund Appropriation	3,059,127
Total Federal Fund Appropriation	9,404,486
Total Appropriation	131,917,784

HAGERSTOWN REGION

Q00B04.01 Maryland Correctional Institution –

Hagerstown	
General Fund Appropriation	62,016,135
Special Fund Appropriation	1,448,894

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

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

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
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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
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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.

Q00B05.02 Pre-Release Unit for Women

General Fund Appropriation	5,412,622
Special Fund Appropriation	238,886
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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

SUMMARY

Total General Fund Appropriation	36,284,463
Total Special Fund Appropriation	1,152,131
Total Appropriation	37,436,594

MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

Q00B06.01 General Administration

General Fund Appropriation	7,422,179
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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

Q00B06.02 Brockbridge Correctional Facility

General Fund Appropriation	17,863,596
Special Fund Appropriation	643,107
	18,506,703

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

Q00B06.03 Jessup Pre-Release Unit

General Fund Appropriation	16,072,269
Special Fund Appropriation	670,501
	16,742,770

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

Q00B06.05 Southern Maryland Pre-Release Unit

General Fund Appropriation	3,954,570
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Special Fund Appropriation	454,478	4,409,048
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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

Q00B06.06 Eastern Pre-Release Unit

General Fund Appropriation	4,270,636
Special Fund Appropriation	412,501

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

Q00B06.11 Central Laundry Facility

General Fund Appropriation	12,965,388
Special Fund Appropriation	502,306

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

Q00B06.12 Toulson Boot Camp

General Fund Appropriation	10,778,325
Special Fund Appropriation	347,652

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	73,326,963
Total Special Fund Appropriation	3,030,545
<hr/>	
Total Appropriation	76,357,508
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EASTERN SHORE REGION

Q00B07.01 Eastern Correctional Institution

General Fund Appropriation	94,875,956
	<u>93,925,956</u>
Special Fund Appropriation	2,744,103
Federal Fund Appropriation	850,000
	98,470,059
	<u>97,520,059</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.

Q00B07.02 Poplar Hill Pre-Release Unit

General Fund Appropriation	4,017,460
Special Fund Appropriation	452,893
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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

SUMMARY

Total General Fund Appropriation	97,943,416
Total Special Fund Appropriation	3,196,996
Total Federal Fund Appropriation	850,000
<hr/>	
Total Appropriation	101,990,412

WESTERN MARYLAND REGION

Q00B08.01 Western Correctional Institution

General Fund Appropriation	49,364,207	
Special Fund Appropriation	1,689,500	51,053,707

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

Q00B08.02 North Branch Correctional Institution

General Fund Appropriation	44,576,702	
Special Fund Appropriation	358,512	44,935,214

SUMMARY

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

Total Appropriation	95,988,921	

MARYLAND CORRECTIONAL ENTERPRISES

Q00B09.01 Maryland Correctional Enterprises

Special Fund Appropriation	57,173,567	

MARYLAND PAROLE COMMISSION

Q00C01.01 General Administration and Hearings

General Fund Appropriation	5,673,273	

DIVISION OF PAROLE AND PROBATION

Q00C02.01 General Administration

General Fund Appropriation	5,104,179	

Q00C02.02 Field Operations

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

General Fund Appropriation, provided that this appropriation shall be reduced by \$1,400,000 contingent on the enactment of legislation increasing the monthly fee for the Drinking Driver Monitor Program

Special Fund Appropriation

90,584,989
6,645,740
97,230,729

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

Q00C02.03 Community Surveillance and Enforcement Program

Provided that no funds in the budget may be expended to implement the Baltimore Phase of the community corrections reorganization, which involves transferring management of pre-release facilities from the Division of Correction (DOC) to the Division of Parole and Probation (DPP), until a report is submitted to the budget committees providing significant detail about the reorganization. The report shall include:

- (1) a timeline for implementing each stage of the reorganization;
- (2) an explanation of how the transition is to occur;
- (3) a description of any operational changes to DOC and DPP;

- (4) a review of how other states have implemented and operated a similar community corrections system and what success has been had;
- (5) a detailed explanation of who will be responsible for hiring, training, and assigning both the custodial and supervision staff under the community corrections system and how those two functions will interact; and
- (6) a fiscal analysis of the potential cost increases or savings generated by transitioning to the new system.

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

General Fund Appropriation	9,038,047
Special Fund Appropriation	250,201

SUMMARY

Total General Fund Appropriation	104,727,215
Total Special Fund Appropriation	6,895,941

Total Appropriation	111,623,156

PATUXENT INSTITUTION

Q00D00.01 Services and Institutional Operations
 General Fund Appropriation, provided that
 \$127,744 of this appropriation shall be
 reduced contingent upon the enactment of

legislation to change the overtime calculation to be consistent with that of the federal Fair Labor Standard Act and provided that successful negotiation with AFSCME-IBT regarding any change in the length of shift from eight to twelve hours	47,056,761
Special Fund Appropriation	579,771
	47,636,532

INMATE GRIEVANCE OFFICE

Q00E00.01 General Administration	
Special Fund Appropriation	593,856

POLICE AND CORRECTIONAL TRAINING COMMISSIONS

Q00G00.01 General Administration	
General Fund Appropriation	7,783,435
Special Fund Appropriation	7,671,157
	300,000
	8,083,435
	<u>7,971,157</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.

CRIMINAL INJURIES COMPENSATION BOARD

Q00K00.01 Administration and Awards	
Special Fund Appropriation	4,778,226
Federal Fund Appropriation	1,800,000

MARYLAND COMMISSION ON CORRECTIONAL STANDARDS

Q00N00.01 General Administration	
General Fund Appropriation	523,588

DIVISION OF PRETRIAL DETENTION AND SERVICES

Q00P00.01	General Administration		
	General Fund Appropriation	9,032,351	
Q00P00.02	Pretrial Release Services		
	General Fund Appropriation	5,495,470	
Q00P00.03	Baltimore City Detention Center		
	General Fund Appropriation, provided that \$670,000 of this appropriation shall be reduced contingent upon the enactment of legislation to change the overtime calculation to be consistent with that of the federal Fair Labor Standard Act and provided that successful negotiation with AFSCME-IBT regarding any change in the length of shift from eight to twelve hours	88,173,330	
	Special Fund Appropriation	2,148,060	
	Federal Fund Appropriation	10,008	90,331,398
Q00P00.04	Central Booking and Intake Facility		
	General Fund Appropriation	50,333,679	
	Special Fund Appropriation	189,050	50,522,729
	SUMMARY		
	Total General Fund Appropriation	153,034,830	
	Total Special Fund Appropriation	2,337,110	
	Total Federal Fund Appropriation	10,008	
	Total Appropriation	155,381,948	

STATE DEPARTMENT OF EDUCATION
HEADQUARTERS

R00A01.01	Office of the State Superintendent			
	General Fund Appropriation	6,997,564		
	Special Fund Appropriation	532,637		
	Federal Fund Appropriation	6,468,789		13,998,990
R00A01.02	Division of Business Services			
	General Fund Appropriation	2,334,459		
	Special Fund Appropriation	55,112		
	Federal Fund Appropriation	7,080,436		9,470,007
R00A01.03	Division for Leadership Development			
	General Fund Appropriation	1,628,591		
	Federal Fund Appropriation	512,224		2,140,815
R00A01.04	Division of Accountability and Assessment			
	General Fund Appropriation	37,330,565		
	Special Fund Appropriation	486,993		
	Federal Fund Appropriation	6,883,673		44,701,231
Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.				
R00A01.05	Office of Information Technology			
	General Fund Appropriation	360,164		
	Federal Fund Appropriation	2,502,019		2,862,183
R00A01.06	Major Information Technology Development Projects			
	Federal Fund Appropriation			3,794,316

R00A01.10	Division of Early Childhood Development	
General Fund Appropriation	18,700,778	
Federal Fund Appropriation	20,406,588	39,107,366
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R00A01.11	Division of Instruction	
General Fund Appropriation	6,239,942	
Special Fund Appropriation	629,636	
Federal Fund Appropriation	4,158,438	11,028,016
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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.		
R00A01.12	Division of Student and School Support	
General Fund Appropriation	3,336,897	
Special Fund Appropriation	41,500	
Federal Fund Appropriation	4,640,359	8,018,756
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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.		
R00A01.13	Division of Special Education/Early Intervention Services	
General Fund Appropriation	876,417	
Special Fund Appropriation	640,305	
Federal Fund Appropriation	11,304,053	12,820,775
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R00A01.14	Division of Career Technology and Adult Learning	
General Fund Appropriation	1,976,682	
Special Fund Appropriation	1,033,072	
Federal Fund Appropriation	3,508,201	6,517,955
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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

R00A01.15 Division of Correctional Education

General Fund Appropriation	24,523,164	
Special Fund Appropriation	1,000,000	
Federal Fund Appropriation	1,195,941	26,719,105

R00A01.17 Division of Library Development and Services

General Fund Appropriation	1,418,362	
Federal Fund Appropriation	1,701,708	3,120,070

R00A01.18 Division of Certification and Accreditation

General Fund Appropriation	3,017,523	
Special Fund Appropriation	217,883	
Federal Fund Appropriation	710,550	3,945,956

R00A01.19 Home and Community Based Waiver for Children With Autism Spectrum Disorder
General Fund Appropriation

10,817,928

R00A01.20 Division of Rehabilitation Services – Headquarters

General Fund Appropriation	1,395,089	
Special Fund Appropriation	190,563	
Federal Fund Appropriation	7,889,315	9,474,967

R00A01.21 Division of Rehabilitation Services – Client Services

General Fund Appropriation	11,324,101	
Federal Fund Appropriation	25,324,382	36,648,483

R00A01.22 Division of Rehabilitation Services – Workforce and Technology Center

General Fund Appropriation	1,813,453	
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Federal Fund Appropriation	7,819,652	9,633,105
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R00A01.23 Division of Rehabilitation Services –	
Disability Determination Services	
Federal Fund Appropriation	33,258,755

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

SUMMARY

Total General Fund Appropriation	134,850,068
Total Special Fund Appropriation	8,163,527
Total Federal Fund Appropriation	153,196,190

Total Appropriation	296,209,785
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AID TO EDUCATION

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

R00A02.01 State Share of Foundation Program	
General Fund Appropriation	2,866,927,814

R00A02.02 Compensatory Education	
General Fund Appropriation	917,246,199

R00A02.03 Aid for Local Employee Fringe Benefits	
General Fund Appropriation	634,656,926

R00A02.04 Children at Risk	
General Fund Appropriation, provided that	
\$2,000,000 of this appropriation may not	

be expended until the Maryland State Department of Education submits a report to the budget committees, no later than July 1, 2008, on the student selection and enrollment process of the SEED School of Maryland. The report shall include a description of the process for informing eligible students about the school, the total number of applications, the number of students enrolled, and a description of the selection process. The budget committees shall have 45 days from the date of receipt of the report to review and comment

Special Fund Appropriation	2,000,000
Federal Fund Appropriation	672,613

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
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R00A02.07 Students With Disabilities

General Fund Appropriation	406,677,383
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To provide funds as follows:

Formula	273,262,438
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Non-Public Placement	
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Program	127,604,164
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Infants and Toddlers Program ...	5,810,781
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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		
Federal Fund Appropriation	1,065,443	1,600,272	
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R00A02.10 Environmental Education			
General Fund Appropriation		1,700,000	
		<u>1,550,000</u>	
R00A02.12 Educationally Deprived Children			
Federal Fund Appropriation		204,925,100	
R00A02.13 Innovative Programs			
General Fund Appropriation	2,910,206		
Federal Fund Appropriation	23,240,648	26,150,854	
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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.			
R00A02.14 Adult Continuing Education			
General Fund Appropriation	6,933,622		
Federal Fund Appropriation	7,492,510	14,426,132	
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R00A02.15 Language Assistance			

Federal Fund Appropriation	8,701,803
R00A02.18 Career and Technology Education	
Federal Fund Appropriation	15,920,269
R00A02.24 Limited English Proficient	
General Fund Appropriation	144,033,602
R00A02.25 Guaranteed Tax Base	
General Fund Appropriation	90,036,406
R00A02.27 Food Services Program	
General Fund Appropriation	7,468,664
Federal Fund Appropriation	176,552,382
	184,021,046
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R00A02.31 Public Libraries	
General Fund Appropriation, provided that this appropriation shall be reduced by \$2,479,730 contingent upon the enactment of legislation to reduce the required appropriation for the support of county public libraries	37,009,537
Federal Fund Appropriation	1,997,835
	39,007,372
<hr/>	
R00A02.32 State Library Network	
General Fund Appropriation, provided that this appropriation shall be reduced by \$907,673 contingent upon the enactment of legislation to reduce the required appropriation for regional resource centers	17,260,727
R00A02.39 Transportation	
General Fund Appropriation	225,078,410
R00A02.52 Science and Mathematics Education	
Initiative	
General Fund Appropriation	2,490,115
Federal Fund Appropriation	1,960,922
	4,451,037
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R00A02.53 School Technology	
Federal Fund Appropriation	3,631,744

R00A02.54 School Quality, Accountability and Recognition of Excellence		
General Fund Appropriation	11,539,345	
R00A02.55 Teacher Development		
General Fund Appropriation	6,520,000	
Special Fund Appropriation	250,000	
Federal Fund Appropriation	38,183,226	44,953,226
R00A02.57 Transitional Education Funding Program		
General Fund Appropriation	10,575,000	
R00A02.58 Head Start		
General Fund Appropriation	3,000,000	
R00A02.59 Child Care Subsidy Program		
General Fund Appropriation	37,530,000	
Federal Fund Appropriation	73,370,000	110,900,000
SUMMARY		
Total General Fund Appropriation	5,437,178,785	
Total Special Appropriation	922,613	
Total Federal Fund Appropriation	767,747,879	
Total Appropriation	6,205,849,277	

FUNDING FOR EDUCATIONAL ORGANIZATIONS

R00A03.01 Maryland School for the Blind		
General Fund Appropriation	17,882,219	
R00A03.02 Blind Industries and Services of Maryland		
General Fund Appropriation	632,999	
R00A03.04 Aid to Non-Public Schools		
Special Fund Appropriation, provided that this appropriation shall be for the purchase of textbooks or computer hardware and software and other		

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

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

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

3,598,000

Further provided that the Maryland State Department of Education shall:

- (1) Assure that the process for textbook, computer hardware, and computer software acquisition uses a list of qualified textbook,

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

- (2) Receive requisitions for textbooks, computer hardware, and computer software to be purchased from the eligible and participating schools, and forward the approved requisitions and payments to the qualified textbook, computer hardware, or computer software vendor who will send the textbooks, computer hardware, or computer software directly to the eligible school which will:
 - (i) Report shipment receipt to the department;
 - (ii) Provide assurance that the savings on the cost of the textbooks, computer hardware, or computer software will be dedicated to reducing the cost of textbooks, computer hardware, or computer software for students; and
 - (iii) Since the textbooks, computer hardware, or computer software shall remain property of the State, maintain appropriate shipment receipt records for audit purposes.

SUMMARY

Total General Fund Appropriation	18,515,218
Total Special Fund Appropriation	3,598,000

Total Appropriation	22,113,218
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CHILDREN'S CABINET INTERAGENCY FUND

R00A04.01 Children's Cabinet Interagency Fund

General Fund Appropriation	49,182,542
	<u>39,741,092</u>
Special Fund Appropriation	710,000
Federal Fund Appropriation	7,323,989
	57,216,531
	<u>47,775,081</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.

MORGAN STATE UNIVERSITY

R13M00.00 Morgan State University

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

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

the report.

<u>Further provided that the appropriation herein for Morgan State University (MSU) shall be reduced by \$3,100,000 of current unrestricted funds. Authorization is hereby granted to transfer up to \$3,100,000 from the Higher Education Investment Fund to MSU by budget amendment to replace the current unrestricted funds</u>	159,220,113
Current Restricted Appropriation	43,468,034
<hr/>	
ST. MARY'S COLLEGE OF MARYLAND	
Current Restricted Appropriation	202,688,147
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R14D00.00 St. Mary's College of Maryland

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

Current Unrestricted Appropriation, <u>provided that the appropriation for St. Mary's College of Maryland shall be reduced by \$189,445 in current unrestricted funds</u>	61,249,367
Current Restricted Appropriation	3,598,771
<hr/>	
64,848,138	
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MARYLAND PUBLIC BROADCASTING COMMISSION

R15P00.01 Executive Direction and Control Special Fund Appropriation	883,161
R15P00.02 Administration and Support Services General Fund Appropriation	9,975,214
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Special Fund Appropriation	1,000,610
<hr/>	
R15P00.03 Broadcasting Special Fund Appropriation	9,937,140
Federal Fund Appropriation	4,616,171
<hr/>	
14,553,311	
<hr/>	
R15P00.04 Content Enterprises Special Fund Appropriation	4,064,982
Federal Fund Appropriation	170,055
<hr/>	
4,235,037	

SUMMARY

Total General Fund Appropriation	9,975,214
Total Special Fund Appropriation	15,885,893
Total Federal Fund Appropriation	4,786,226
Total Appropriation	30,647,333

UNIVERSITY SYSTEM OF MARYLAND

Provided that the appropriation herein for the University System of Maryland (USM) institutions shall be reduced by \$15,000,000 \$28,000,000 in general funds. USM is authorized Authorization is hereby granted to transfer up to \$15,000,000 \$28,000,000 from the Higher Education Investment Fund to USM by budget amendment to replace the general funds.

Provided that the appropriation herein for the University System of Maryland (USM) shall be reduced by \$28,000,000. USM shall allocate at least \$400,000 of the reduction to the Hagerstown Regional Higher Education Center. Authorization is hereby granted to transfer up to \$27,600,000 from the Higher Education Investment Fund to USM by budget amendment to replace a portion of the current unrestricted funds. Authorization is granted for USM to use up to \$300,000 of the Higher Education Investment Funds to replace the reduction to the Hagerstown Regional Higher Education Center. USM is hereby prohibited from replacing more than \$300,000 of the reduction to the Hagerstown Regional Higher Education Center with Higher Education Investment Funds or

general funds.

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

- (1) the University System of Maryland (USM) submits a report by December 1, 2008 on fall semester enrollment for each institution. The report shall include, by institution, the enrollment funding initiative attainment level by full-time equivalent student (FTES) and associated FTES funding as established by USM; number of undergraduate FTES and graduate FTES; and the number of FTES by which an institution meets, exceeds, or does not meet the attainment level. Funds will be released to those institutions that meet or exceed the attainment level; and
- (2) USM submits a report by May 1, 2009 for spring semester enrollment and includes any proposed re-allocation of funds from institutions that did not meet the attainment level to institutions exceeding the attainment level. Funds will be released:
 - (a) to those institutions that did not previously meet the attainment level but now meet or exceed the attainment level;
 - (b) on a pro-rata basis to those institutions that did not meet the attainment level; and

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

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

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

UNIVERSITY OF MARYLAND, BALTIMORE

R30B21.00 University of Maryland, Baltimore

Current Unrestricted Appropriation	483,310,199
Current Restricted Appropriation	383,892,814

UNIVERSITY OF MARYLAND, COLLEGE PARK

R30B22.00 University of Maryland, College Park

Current Unrestricted Appropriation	1,167,568,634
Current Restricted Appropriation	316,734,548

BOWIE STATE UNIVERSITY

R30B23.00 Bowie State University

Current Unrestricted Appropriation, provided that \$1,500,000 of this appropriation, for the purpose of improving student retention and graduation rates, may not be expended until Bowie State University has prepared and submitted a report to the budget committees outlining how the funds will be used and the measures that

<u>will be used to evaluate performance. The report shall be submitted by August 1, 2008, and the budget committees shall have 45 days to review and comment on the report</u>	79,475,098	
Current Restricted Appropriation	15,118,050	94,593,148
		=====

TOWSON UNIVERSITY

R30B24.00 Towson University		
Current Unrestricted Appropriation	319,267,147	
Current Restricted Appropriation	29,400,000	348,667,147
		=====

UNIVERSITY OF MARYLAND EASTERN SHORE

R30B25.00 University of Maryland Eastern Shore		
Current Unrestricted Appropriation, <u>provided that \$1,500,000 of this appropriation, for the purpose of improving student retention and graduation rates, may not be expended until the University of Maryland Eastern Shore has prepared and submitted a report to the budget committees outlining how the funds will be used and the measures that will be used to evaluate performance. The report shall be submitted by August 1, 2008, and the budget committees shall have 45 days to review and comment on the report</u>	78,092,810	
Current Restricted Appropriation	27,044,228	105,137,038
		=====

FROSTBURG STATE UNIVERSITY

R30B26.00 Frostburg State University		
Current Unrestricted Appropriation	82,983,383	
Current Restricted Appropriation	6,901,000	89,884,383
		=====

COPPIN STATE UNIVERSITY

R30B27.00 Coppin State University		
Current Unrestricted Appropriation, <u>provided that \$1,500,000 of this appropriation, for</u>		

the purpose of improving student retention and graduation rates, may not be expended until Coppin State University has prepared and submitted a report to the budget committees outlining how the funds will be used and the measures that will be used to evaluate performance. The report shall be submitted by August 1, 2008, and the budget committees shall have 45 days to review and comment on the report

Current Restricted Appropriation	60,735,870	
Current Restricted Appropriation	22,885,590	83,621,460
	=====	=====

UNIVERSITY OF BALTIMORE

R30B28.00 University of Baltimore

Current Unrestricted Appropriation	91,257,643	
Current Restricted Appropriation	6,800,000	98,057,643
	=====	=====

SALISBURY UNIVERSITY

R30B29.00 Salisbury University

Current Unrestricted Appropriation	122,945,780	
Current Restricted Appropriation	6,075,000	129,020,780
	=====	=====

UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

R30B30.00 University of Maryland University College

Current Unrestricted Appropriation	280,933,593	
Current Restricted Appropriation	10,000,000	290,933,593
	=====	=====

UNIVERSITY OF MARYLAND BALTIMORE COUNTY

R30B31.00 University of Maryland Baltimore County

Current Unrestricted Appropriation	257,190,135	
Current Restricted Appropriation	85,996,093	343,186,228
	=====	=====

UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

R30B34.00 University of Maryland Center for Environmental Science

Provided that it is the intent of the General Assembly that one-third of the increase in indirect cost recovery revenue associated with the use of a new research vessel be applied to future repayment installments to the master lease program. The University of Maryland Center for Environmental Science shall also submit a report to the budget committees by December 1, 2008, on active grants and the corresponding indirect cost recovery. The report shall include the prior year actual and the current year working awards.

Current Unrestricted Appropriation	23,843,586	
Current Restricted Appropriation	19,249,953	43,093,539

UNIVERSITY OF MARYLAND BIOTECHNOLOGY INSTITUTE

R30B35.00 University of Maryland Biotechnology Institute

Current Unrestricted Appropriation	31,573,545	
Current Restricted Appropriation	14,700,000	46,273,545

UNIVERSITY SYSTEM OF MARYLAND OFFICE

R30B36.00 University System of Maryland Office

Current Unrestricted Appropriation	24,693,904	
Current Restricted Appropriation	4,000,000	28,693,904

AID TO UNIVERSITY OF MARYLAND MEDICAL SYSTEM

R55Q00.01 Aid to University of Maryland Medical System

Special Fund Appropriation, provided that this appropriation may be used for no other purpose than to support the Shock Trauma Center at UMMS as provided in Section 13-955 of the Transportation

Article	6,861,387
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MARYLAND HIGHER EDUCATION COMMISSION

R62I00.01 General Administration

General Fund Appropriation	6,533,599
Special Fund Appropriation	314,903
Federal Fund Appropriation	676,165
	7,524,667

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

R62I00.02 College Prep/Intervention Program

General Fund Appropriation	750,000
Federal Fund Appropriation	1,200,000
	1,950,000

R62I00.03 Joseph A. Sellinger Formula for Aid to Non-Public Institutions of Higher Education

General Fund Appropriation, provided that this appropriation shall be reduced by \$5,624,749 contingent upon the enactment of legislation to reduce the required appropriation for the support of non-public institutions of higher education

	<u>61,675,814</u>
	<u>58,579,616</u>

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

General Fund Appropriation	<u>234,646,067</u>
	<u>226,733,082</u>

R62I00.06 Aid to Community Colleges – Fringe Benefits

General Fund Appropriation	36,163,167
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R62I00.07 Educational Grants

General Fund Appropriation, <u>provided that \$4,900,000 in general funds designated to</u>	
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<u>enhance the State's four historically black institutions may not be expended until the Maryland Higher Education Commission submits a report to the budget committees prior to July 1, 2008, outlining how the funds will be spent. The budget committees shall have 45 days to review and comment on the report</u>	9,757,809
Special Fund Appropriation	3,000,000
Federal Fund Appropriation	1,700,000
	14,457,809

To provide Education Grants to various State, Local and Private Entities.

Improving Teacher Quality	1,700,000
Henry H. Welcome Grants	200,000
Diversity Grants	180,000
OCR Enhancement Fund	4,900,000
Doctoral Scholars Program	60,000
Washington Center for Internships & Academic Seminars	200,000
Interstate Educational Compacts in Optometry	165,500
UMBI, Maryland - Israeli Partnership	250,000
IMPART	200,000
UMB - WellMobile Program	570,500
Regional Higher Education Centers	850,000
Academy of Leadership	500,000
“Maryland Go For It!” Outreach Activities	100,000
Community College Learning Disabilities Initiative.....	500,000
Maryland Industrial Partnerships	1,000,000
Harry Hughes Center for Agro-Ecology	81,809
Higher Education Investment Fund Workforce Initiatives	3,000,000

R62I00.10 Educational Excellence Awards

General Fund Appropriation	76,616,152
Federal Fund Appropriation	1,271,546

R62I00.12 Senatorial Scholarships			
General Fund Appropriation		6,486,000	
R62I00.14 Edward T. Conroy Memorial			
Scholarship Program			
General Fund Appropriation		570,474	
R62I00.15 Delegate Scholarships			
General Fund Appropriation		4,862,808	
R62I00.16 Charles W. Riley Fire and Emergency			
Medical Services Tuition Reimbursement			
Program			
General Fund Appropriation		344,311	
R62I00.17 Graduate and Professional Scholarship			
Program			
General Fund Appropriation	1,320,000		
Special Fund Appropriation	180,000		1,500,000
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R62I00.19 Physician Assistant–Nurse Practitioner			
Training Program			
General Fund Appropriation		73,538	
R62I00.20 Distinguished Scholar Program			
General Fund Appropriation	4,000,000		
Special Fund Appropriation	200,000		4,200,000
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R62I00.21 Jack F. Tolbert Memorial Student			
Grant Program			
General Fund Appropriation		277,500	
R62I00.26 Janet L. Hoffman Loan Assistance			
Repayment Program			
General Fund Appropriation	2,032,795		
Special Fund Appropriation	620,000		2,652,795
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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special

funds for operating expenses in this program.

R62I00.30 Private Donation Incentive Grants	
General Fund Appropriation	2,272,242
R62I00.33 Part-time Grant Program	
General Fund Appropriation	6,000,000
R62I00.36 Workforce Shortage Student Assistance Grants	
General Fund Appropriation	4,009,205
R62I00.37 Veterans of the Afghanistan and Iraq Conflicts Scholarships	
General Fund Appropriation	750,000
R62I00.38 Nurse Support Program II	
Special Fund Appropriation	8,832,242
R62I00.39 Health Personnel Shortage Incentive Grant Program	
Special Fund Appropriation	500,000

SUMMARY

Total General Fund Appropriation	448,132,298
Total Special Fund Appropriation	13,647,145
Total Federal Fund Appropriation	4,847,711
Total Appropriation	466,627,154

HIGHER EDUCATION

R75T00.01 Support for State Operated Institutions of Higher Education

The following amounts constitute the General Fund appropriation for the State operated institutions of higher education. The State Comptroller is hereby authorized to transfer these amounts to the accounts of the programs indicated below in four equal allotments; said allotments to be

made on July 1 and October 1 of 2008 and January 1 and April 1 of 2009. Neither this appropriation nor the amounts herein enumerated constitute a lump sum appropriation as contemplated by Sections 7-207 and 7-233 of the State Finance and Procurement Article of the Code.

Program	Title
R30B21	University of Maryland, Baltimore
	182,095,218
R30B22	University of Maryland, College Park
	414,551,602
R30B23	Bowie State University
	34,179,334
R30B24	Towson University ...
	86,720,185
R30B25	University of Maryland Eastern Shore
	31,908,122
R30B26	Frostburg State University
	32,489,758
R30B27	Coppin State University
	34,800,678
R30B28	University of Baltimore
	29,648,240
R30B29	Salisbury University
	37,671,866
R30B30	University of Maryland University College
	26,142,695
R30B31	University of Maryland Baltimore County
	88,811,818
R30B34	University of Maryland Center for Environmental Science
	18,148,293
R30B35	University of Maryland Biotechnology Institute
	20,942,099
R30B36	University System of Maryland Office
	20,118,971
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	Subtotal University System of Maryland
	1,058,228,879
R95C00	Baltimore City Community College
	41,121,295

R14D00 St. Mary's College of Maryland	17,123,000
R13M00 Morgan State University	71,839,915

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

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

Further provided that \$1,500,000 of this appropriation, for the purpose of improving student retention and graduation rates, may not be expended until Coppin State University has prepared and submitted a report to the budget committees outlining how the funds will be used and the measures that will be used to evaluate performance. The report shall be submitted by August 1, 2008, and the budget committees shall have 45 days to review and comment on

the report.

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

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

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

Further provided that the appropriation herein for Morgan State University (MSU) shall be reduced by \$3,100,000 of general funds. Authorization is hereby granted to transfer up to \$3,100,000 from the Higher Education Investment Fund to MSU by budget amendment to replace the general funds.

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

Further provided that the appropriation herein for the University System of Maryland (USM) shall be reduced by \$28,000,000. USM shall allocate at least \$400,000 of the reduction to the Hagerstown Regional Higher Education Center. Authorization is hereby granted to transfer up to \$27,600,000 from the Higher Education Investment Fund to USM by budget amendment to replace a portion of the general funds. Authorization is granted for USM to use up to \$300,000 of the Higher Education Investment Funds to replace the reduction to the Hagerstown Regional Higher Education Center. USM is hereby prohibited from replacing more than \$300,000 of the reduction to the Hagerstown Regional Higher Education Center with Higher Education Investment Funds or general funds.

Further provided that the appropriation herein for the University System of Maryland institutions shall be reduced by \$6,798,929 in general funds. This reduction shall be allocated to each institution to allow general funds and Higher Education Investment Fund spending per full-time equivalent student to increase at least four percent in fiscal 2009. This reduction shall not reduce the number of students projected to be enrolled

~~1,188,313,089~~
~~1,187,817,820~~
1,188,313,089

The following amounts constitute the Special Fund appropriation for the State operated institutions of higher education, \$44,815,982 of which comes from the Higher Education Investment Fund as established by the Tax Reform Act of

2007. The State Comptroller is hereby authorized to transfer these amounts to the accounts of the programs indicated below in four equal allotments; said allotments to be made on July 1 and April 1 of 2008 and January 1 and April 1 of 2009. Neither this appropriation nor the amounts herein enumerated constitute a lump sum appropriation as contemplated by Sections 7-207 and 7-233 of the State Finance and Procurement Article of the Code.

R30B21	University of Maryland, Baltimore	4,281,018
R30B22	University of Maryland, College Park.....	16,436,295
R30B23	Bowie State University....	1,702,894
R30B24	Towson University	5,118,676
R30B25	University of Maryland Eastern Shore	1,198,247
R30B26	Frostburg State University	1,280,579
R30B27	Coppin State University ...	467,022
R30B28	University of Baltimore	1,736,867
R30B29	Salisbury University	2,217,535
R30B30	University of Maryland University College	3,281,359
R30B31	University of Maryland Baltimore County.....	3,279,508

Subtotal University System of Maryland	41,000,000
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R13M00	Morgan State University	3,815,982
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Special Fund Appropriation, provided that \$6,880,950 of this appropriation shall be used by the University of Maryland, College Park (R30B22) for no other purpose than to support MFRI as provided in Section 13-955 of the Transportation Article.

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

- (1) the University System of Maryland (USM) submits a report by December 1, 2008, on fall semester enrollment for each institution. The report shall include, by institution, the enrollment funding initiative attainment level by full-time equivalent student (FTES) and associated FTES funding as established by USM; number of undergraduate FTES and graduate FTES; and the number of FTES by which an institution meets, exceeds, or does not meet the attainment level. Funds will be released to those institutions that meet or exceed the attainment level; and
- (2) USM submits a report by May 1, 2009, for spring semester enrollment and includes any proposed re-allocation of funds from institutions that did not meet the attainment level to institutions exceeding the attainment level. Funds will be released:
 - (a) to those institutions that did not previously meet the attainment level but now meet or exceed the attainment level;
 - (b) on a pro-rata basis, to those institutions that did not meet the attainment level; and
 - (c) from any remaining funds, to those institutions that exceed their attainment

level.

<u>The budget committees shall have 45 days to review and comment on each report</u>	51,696,932	1,240,010,021
		1,239,514,761
		<u>1,240,010,021</u>

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.00 Baltimore City Community College		
Current Unrestricted Appropriation	65,034,290	
	64,539,030	
	<u>65,034,290</u>	
Current Restricted Appropriation	23,779,685	88,813,975
	88,318,715	
	<u>88,813,975</u>	

MARYLAND SCHOOL FOR THE DEAF

FREDERICK CAMPUS

R99E01.00 Services and Institutional Operations		
General Fund Appropriation	18,567,767	
Special Fund Appropriation	119,841	
Federal Fund Appropriation	450,681	19,138,289

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

COLUMBIA CAMPUS

R99E02.00 Services and Institutional Operations		
General Fund Appropriation	9,050,233	
Special Fund Appropriation	101,412	
Federal Fund Appropriation	569,482	9,721,127

Funds are appropriated in other agency

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

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

OFFICE OF THE SECRETARY

S00A20.01	Office of the Secretary		
	Special Fund Appropriation	2,115,038	
	Federal Fund Appropriation	933,565	3,048,603
S00A20.02	Maryland Affordable Housing Trust		
	Special Fund Appropriation		3,000,000
S00A20.03	Office of Management Services		
	Special Fund Appropriation	1,638,394	
	Federal Fund Appropriation	719,799	2,358,193
		SUMMARY	
	Total Special Fund Appropriation	6,753,432	
	Total Federal Fund Appropriation	1,653,364	
	Total Appropriation	8,406,796	

DIVISION OF CREDIT ASSURANCE

S00A22.01	Maryland Housing Fund		
	Special Fund Appropriation		609,933
S00A22.02	Asset Management		
	Special Fund Appropriation	1,347,693	
	Federal Fund Appropriation	2,925,542	4,273,235
S00A22.03	Maryland Building Codes		
	Special Fund Appropriation		679,934

SUMMARY

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

Total Appropriation	5,563,102
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DIVISION OF NEIGHBORHOOD REVITALIZATION

S00A24.01 Neighborhood Revitalization

General Fund Appropriation	1,458,280
Special Fund Appropriation	2,256,089
Federal Fund Appropriation	10,543,177

S00A24.02 Neighborhood Revitalization – Capital Appropriation

General Fund Appropriation	6,500,000
	5,500,000
	6,500,000
Special Fund Appropriation	6,000,000
	5,000,000
Federal Fund Appropriation	9,000,000
	21,500,000
	19,500,000
	20,500,000

SUMMARY

Total General Fund Appropriation	7,958,280
Total Special Fund Appropriation	7,256,089
Total Federal Fund Appropriation	19,543,177

Total Appropriation	34,757,546
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DIVISION OF DEVELOPMENT FINANCE

S00A25.01 Administration

Special Fund Appropriation	2,438,965
Federal Fund Appropriation	256,102

S00A25.02 Housing Development Program

Special Fund Appropriation	3,384,877
Federal Fund Appropriation	479,567

S00A25.03 Homeownership Programs

Special Fund Appropriation	2,718,261	
Federal Fund Appropriation	24,322	2,742,583

S00A25.04 Special Loan Programs

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

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

S00A25.05 Rental Services Programs

General Fund Appropriation	1,700,000	
Special Fund Appropriation	135,000	
Federal Fund Appropriation	189,978,726	191,813,726

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

S00A25.07 Rental Housing Programs – Capital Appropriation

General Fund Appropriation, <u>provided that this appropriation shall be reduced by \$2,850,000 contingent upon the enactment of SB 983 or HB 1594 authorizing the transfer of funds from the Maryland Housing Fund unallocated reserve account under Section 3-203 of the Housing and Community Development Article to the Rental Housing Programs Fund under Section 4-504 of the Housing and Community Development Article</u>	2,850,000
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Special Fund Appropriation, provided that authorization is hereby granted to process a special fund budget amendment in the amount of \$2,850,000 contingent upon the

<u>enactment of SB 983 or HB 1594 authorizing the transfer of funds from the Maryland Housing Fund unallocated reserve account under Section 3-203 of the Housing and Community Development Article to the Rental Housing Programs Fund under Section 4-504 of the Housing and Community Development Article</u>	12,650,000	
Federal Fund Appropriation	4,750,000	20,250,000
<hr/>		

S00A25.08 Homeownership Programs – Capital Appropriation

<u>General Fund Appropriation, provided that this appropriation shall be reduced by \$900,000 contingent upon the enactment of SB 983 or HB 1594 authorizing the transfer of funds from the Maryland Housing Fund unallocated reserve account under Section 3-203 of the Housing and Community Development Article to the Homeownership Programs Fund under Section 4-502 of the Housing and Community Development Article</u>	900,000	
<u>Special Fund Appropriation, provided that authorization is hereby granted to process a special fund budget amendment in the amount of \$900,000 contingent upon the enactment of SB 983 or HB 1594 authorizing the transfer of funds from the Maryland Housing Fund unallocated reserve account under Section 3-203 of the Housing and Community Development Article to the Homeownership Programs Fund under Section 4-502 of the Housing and Community Development Article</u>	7,600,000	
<hr/>		
Federal Fund Appropriation	100,000	8,600,000

S00A25.09 Special Loan Programs – Capital Appropriation

<u>General Fund Appropriation, provided that this appropriation shall be reduced by \$1,300,000 contingent upon the enactment of SB 983 or HB 1594 authorizing the transfer of funds from the Maryland</u>
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<u>Housing Fund unallocated reserve account under Section 3-203 of the Housing and Community Development Article to the Special Loan Programs Fund under Section 4-505 of the Housing and Community Development Article</u>	1,300,000
<u>Special Fund Appropriation, provided that authorization is hereby granted to process a special fund budget amendment in the amount of \$1,300,000 contingent upon the enactment of SB 983 or HB 1594 authorizing the transfer of funds from the Maryland Housing Fund unallocated reserve account under Section 3-203 of the Housing and Community Development Article to the Special Loan Programs Fund under Section 4-505 of the Housing and Community Development Article</u>	6,700,000
Federal Fund Appropriation	1,500,000

SUMMARY

Total General Fund Appropriation	6,750,000
Total Special Fund Appropriation	38,132,001
Total Federal Fund Appropriation	200,720,283
 Total Appropriation	 245,602,284

DIVISION OF INFORMATION TECHNOLOGY

S00A26.01 Information Technology			
Special Fund Appropriation	1,433,733		
Federal Fund Appropriation	1,355,429	2,789,162	

DIVISION OF FINANCE AND ADMINISTRATION

S00A27.01 Finance and Administration			
General Fund Appropriation	10,000		
Special Fund Appropriation	4,954,902		
Federal Fund Appropriation	662,463	5,627,365	

MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION

S50B01.01 General Administration		
General Fund Appropriation		2,187,000
	=====	

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	
	807,719	
Federal Fund Appropriation	3,869,651	4,727,370
		4,677,370
	=====	

SUMMARY

Total General Fund Appropriation	2,918,749
Total Special Fund Appropriation	1,573,219
Total Federal Fund Appropriation	3,914,134
	=====
Total Appropriation	8,406,102
	=====

DIVISION OF ADMINISTRATION AND INFORMATION TECHNOLOGY

T00B00.01 Office of Administration		
General Fund Appropriation	4,136,387	
	4,076,336	

Special Fund Appropriation	857,485	
Federal Fund Appropriation	135,413	<u>5,129,285</u>
		<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 funds for operating expenses in this program.

DIVISION OF ECONOMIC POLICY, RESEARCH AND LEGISLATIVE AFFAIRS

T00C00.01 Division of Economic Policy, Research and Legislative Affairs

General Fund Appropriation	1,006,177	
Special Fund Appropriation	116,441	
Federal Fund Appropriation	8,549	1,131,167
		=====

DIVISION OF SMALL BUSINESS DEVELOPMENT

T00D00.01 Division of Small Business Development

General Fund Appropriation	2,013,934	
Special Fund Appropriation	244,360	2,258,294
		=====

DIVISION OF BUSINESS DEVELOPMENT

T00E00.01 Division of Business Development

General Fund Appropriation	<u>7,450,109</u>	
	<u>7,200,109</u>	
	<u>7,450,109</u>	
	<u>7,300,109</u>	
Special Fund Appropriation	487,829	<u>7,937,938</u>
		<u>7,687,938</u>
		<u>7,937,938</u>
		<u>7,787,938</u>
		=====

T00E00.02 Maryland Biotechnology Investment

Tax Credit Reserve Fund		
General Fund Appropriation	6,000,000	

T00E00.03 NanoTech Biotechnology Initiative
 Funds
 General Fund Appropriation

2,400,000

SUMMARY

Total General Fund Appropriation	15,700,109
Total Special Fund Appropriation	487,829

Total Appropriation	16,187,938
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DIVISION OF FINANCING PROGRAMS

T00F00.01 Assistant Secretary for Financing
 Programs
 Special Fund Appropriation

1,721,613

T00F00.03 Maryland Small Business Development
 Financing Authority
 Special Fund Appropriation

1,576,976

T00F00.05 Consolidated Operations
 Special Fund Appropriation

1,954,355

T00F00.06 Maryland Industrial Training Program
 General Fund Appropriation

2,030,958

T00F00.07 Partnership for Workforce Quality
 General Fund Appropriation

887,954

T00F00.08 Investment Finance Group
 Special Fund Appropriation

882,325

T00F00.09 Maryland Small Business Development
 Financing Authority – Business Assistance
 General Fund Appropriation

2,882,222

Special Fund Appropriation

14,523,528

17,405,750

T00F00.10 Rural Broadband Assistance Fund
 General Fund Appropriation

2,000,000

0

T00F00.17 Maryland Enterprise Investment Fund and Challenge Programs – Business Assistance	
Special Fund Appropriation	2,000,000
T00F00.18 Military Reservists and Service-Related No-Interest Loan Program	
General Fund Appropriation	1,000,000
T00F00.21 Maryland Economic Adjustment Fund – Business Assistance	
Special Fund Appropriation	1,000,000
T00F00.23 Maryland Economic Development Assistance Authority Fund – Business Assistance	
Special Fund Appropriation, provided that \$2,000,000 of this appropriation is authorized to be transferred to the Rural Broadband Assistance Fund. This appropriation may not be expended until the Department of Business and Economic Development provides a report to the budget committees on the rural broadband project, including the status of all project phases, the use of State funds received, potential sources of private funding, and estimates for project completion. The budget committees shall have 45 days to review and comment.	

Further provided that up to \$1,800,000 of this appropriation made for the purpose of providing business assistance, may not be expended for that purpose but instead is authorized to be transferred to the Rural Broadband Assistance Fund for the sole purpose of matching a federal Economic Development Assistance Grant from the United States Department of Commerce. This transfer shall only be made if prior or current appropriations do not qualify as a State match. Funds not expended for this restricted purpose may not be

transferred by budget amendment or otherwise to any other purpose, and shall be cancelled.

Further provided that \$3,000,000 of this appropriation <u>made for the purpose of providing business assistance, may not be expended for that purpose but instead</u> may only be used as operating and capital grants for the development of nanobiotechnology research and industry that shall be awarded under a competitive process developed in consultation with the Maryland Technology Development Corporation. <u>Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose, and shall be cancelled</u>	40,000,000 30,000,000 25,000,000 <u>29,800,000</u>
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SUMMARY

Total General Fund Appropriation	6,801,134
Total Special Fund Appropriation	53,458,797
<hr/>	
Total Appropriation	60,259,931
<hr/>	

DIVISION OF TOURISM, FILM AND THE ARTS

T00G00.01 Assistant Secretary and Administration	
General Fund Appropriation	590,777
<hr/>	
T00G00.02 Office of Tourism Development	
General Fund Appropriation	5,137,609 <u>5,037,609</u>
<hr/>	

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

funds for operating expenses in this program.

T00G00.03 Maryland Tourism Board

General Fund Appropriation, *provided that \$100,000 of this appropriation made for the purpose of supporting tourism, may not be expended for that purpose but instead may only be used to support the War of 1812 Bicentennial Commission. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose, and shall revert to the general fund*

~~7,000,000~~

~~6,614,132~~

7,000,000

600,000

Special Fund Appropriation

~~7,600,000~~

~~7,214,132~~

7,600,000

T00G00.04 Maryland Film Office

General Fund Appropriation

677,887

T00G00.05 Maryland State Arts Council

General Fund Appropriation

~~16,475,167~~

~~15,965,167~~

16,475,167

Special Fund Appropriation

400,000

Federal Fund Appropriation

635,006

~~17,510,173~~

~~17,000,173~~

17,510,173

T00G00.06 Film Production Wage Credit Program

General Fund Appropriation

4,000,000

SUMMARY

Total General Fund Appropriation

33,781,440

Total Special Fund Appropriation

1,000,000

Total Federal Fund Appropriation

635,006

Total Appropriation

35,416,446

DIVISION OF REGIONAL DEVELOPMENT

T00I00.01 Division of Regional Development

General Fund Appropriation	3,989,958
Special Fund Appropriation	97,778
	4,087,736

MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

T50T01.01 Technology Development, Transfer and

Commercialization

General Fund Appropriation	4,792,000
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T50T01.03 Maryland Stem Cell Research Fund

General Fund Appropriation	23,000,000
	5,000,000
	15,000,000
	<u>19,000,000</u>

SUMMARY

Total General Fund Appropriation	23,792,000
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DEPARTMENT OF THE ENVIRONMENT

OFFICE OF THE SECRETARY

U00A01.01 Office of the Secretary

General Fund Appropriation	1,238,901
Special Fund Appropriation	155,103
Federal Fund Appropriation	347,505
	1,741,509

U00A01.03 Capital Appropriation – Water Quality

Revolving Loan Fund	
General Fund Appropriation	5,180,000
Special Fund Appropriation	28,920,000
Federal Fund Appropriation	25,900,000
	60,000,000

U00A01.04 Capital Appropriation – Hazardous

Substance Clean–Up Program	
General Fund Appropriation	1,000,000

U00A01.05 Capital Appropriation – Drinking

Water Revolving Loan Fund	
General Fund Appropriation	2,265,000
Special Fund Appropriation	4,000,000
Federal Fund Appropriation	7,814,000
	14,079,000

U00A01.11 Capital Appropriation – Bay

Restoration Fund – Wastewater	
Special Fund Appropriation	73,000,000

U00A01.12 Capital Appropriation – Bay

Restoration Fund – Septic Systems	
Special Fund Appropriation	6,000,000

SUMMARY

Total General Fund Appropriation	9,683,901
Total Special Fund Appropriation	112,075,103
Total Federal Fund Appropriation	34,061,505

Total Appropriation	155,820,509

ADMINISTRATIVE SERVICES ADMINISTRATION

U00A02.02 Administrative Services

Administration

General Fund Appropriation	5,426,764
Special Fund Appropriation	1,402,121
Federal Fund Appropriation	1,021,916
	7,850,801

WATER MANAGEMENT ADMINISTRATION

U00A04.01 Water Management Administration

General Fund Appropriation	15,088,006
Special Fund Appropriation	6,154,794
Federal Fund Appropriation	11,291,994
	32,534,794

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

SCIENCE SERVICES ADMINISTRATION

U00A05.01 Science Services Administration

General Fund Appropriation	7,124,798
Special Fund Appropriation	617,243
Federal Fund Appropriation	6,292,197
	14,034,238

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.

WASTE MANAGEMENT ADMINISTRATION

U00A06.01 Waste Management Administration

General Fund Appropriation	3,404,706
Special Fund Appropriation	18,743,774
Federal Fund Appropriation	6,797,000
	28,945,480

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

AIR AND RADIATION MANAGEMENT ADMINISTRATION

U00A07.01 Air and Radiation Management Administration

General Fund Appropriation	4,244,567
Special Fund Appropriation	4,954,766
Federal Fund Appropriation	3,305,012
	12,504,345

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

COORDINATING OFFICES

U00A10.01 Coordinating Offices

General Fund Appropriation	4,103,749
Special Fund Appropriation	17,002,079
Federal Fund Appropriation	2,507,783
	23,613,611

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

U00A10.02 Major Information Technology Development Projects

Federal Fund Appropriation	73,750
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SUMMARY

Total General Fund Appropriation	4,103,749
Total Special Fund Appropriation	17,002,079
Total Federal Fund Appropriation	2,581,533
Total Appropriation	23,687,361

DEPARTMENT OF JUVENILE SERVICES
OFFICE OF THE SECRETARY

V00D01.01	Office of the Secretary		
	General Fund Appropriation	<u>1,996,469</u>	
		<u>1,746,469</u>	
	Special Fund Appropriation	6,000	<u>2,002,469</u>
			<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	<u>30,892,394</u>	
		<u>30,392,394</u>	
		<u>30,542,394</u>	
		<u>30,467,394</u>	
	Federal Fund Appropriation	4,224,000	<u>35,116,394</u>
			<u>34,616,394</u>
			<u>34,766,394</u>
			<u>34,691,394</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		
	General Fund Appropriation	<u>1,929,283</u>	
		<u>1,179,283</u>	
		<u>929,283</u>	
		<u>1,104,283</u>	
	Special Fund Appropriation	5,000	<u>1,934,283</u>
			<u>1,184,283</u>
			<u>934,283</u>
			<u>1,109,283</u>

V00E01.09	J. DeWeese Carter Center		
	General Fund Appropriation	1,483,574	
	Special Fund Appropriation	8,000	1,491,574

V00E01.10	Lower Eastern Shore Children's Center		
	General Fund Appropriation	2,572,347	
	Special Fund Appropriation	1,000	2,573,347

V00E01.11	Cheltenham Youth Facility		
	General Fund Appropriation	11,007,825	
	Special Fund Appropriation	50,000	11,057,825

V00E01.12	Thomas J. S. Waxter Children's Center		
	General Fund Appropriation	3,910,079	
	Special Fund Appropriation	15,000	3,925,079

V00E01.13	Charles H. Hickey School		
	General Fund Appropriation	9,482,972	
	Special Fund Appropriation	5,000	9,487,972

V00E01.20	Residential Operations		
	General Fund Appropriation	6,792,705	

Federal Fund Appropriation	204,924	6,997,629
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SUMMARY

Total General Fund Appropriation	83,613,744
Total Special Fund Appropriation	107,000
Total Federal Fund Appropriation	4,428,924

Total Appropriation	88,149,668
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HEALTH SERVICES DIVISION

V00E02.01 Health Services Division

General Fund Appropriation	12,279,188
Federal Fund Appropriation	608,107

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.

V00E02.02 Behavioral Health Services Division

General Fund Appropriation	10,416,450
Federal Fund Appropriation	262,800

SUMMARY

Total General Fund Appropriation	22,695,638
Total Federal Fund Appropriation	870,907

Total Appropriation	23,566,545
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COMMUNITY SERVICES SUPERVISION

V00E03.01 Community Services Supervision

General Fund Appropriation, provided that
\$650,000 of this appropriation to expand

Operation Safe Kids may not be expended until the Department of Juvenile Services, in conjunction with the Baltimore City Health Department, submits:

- (1) an independent evaluation to the budget committees detailing the efficacy of the program;
- (2) a statement as to how the department intends to maintain program fidelity should the program be replicated beyond its current location; and
- (3) recidivism data for Operation Safe Kids (for 1, 2, and 3 years after program completion including detail on the extent of penetration into the juvenile and criminal justice systems) relative to comparable programming.

The budget committees shall have 45 days to review and comment on the submitted material

61,335,087	
61,145,087	
2,045,744	63,380,831
	63,190,831

Federal Fund Appropriation

61,335,087	
61,145,087	
2,045,744	63,380,831
	63,190,831

WESTERN REGIONAL OPERATIONS

V00F03.01 Region Administration

General Fund Appropriation	2,555,978
Special Fund Appropriation	45,000
	2,600,978

V00F03.02 Contracted Residential

General Fund Appropriation	15,418,799
Federal Fund Appropriation	2,276,000
	17,694,799

V00F03.03 Community Services

General Fund Appropriation	15,003,956
Federal Fund Appropriation	433,551
	15,437,507

V00F03.04	Green Ridge Regional Youth Center		
	General Fund Appropriation	2,159,071	
	Federal Fund Appropriation	40,000	2,199,071
V00F03.05	Western Maryland Children's Center		
	General Fund Appropriation	2,868,022	
	Federal Fund Appropriation	50,000	2,918,022
V00F03.06	Statewide Youth Centers		
	General Fund Appropriation	7,871,906	
	Federal Fund Appropriation	130,000	8,001,906
V00F03.07	Alfred D. Noyes Children's Center		
	General Fund Appropriation	4,652,851	
	Federal Fund Appropriation	70,000	4,722,851
V00F03.08	Victor Cullen Academy		
	General Fund Appropriation		6,183,152
V00F03.09	Residential Support		
	General Fund Appropriation	5,655,624	
	Federal Fund Appropriation	901,341	6,556,965
	SUMMARY		
	Total General Fund Appropriation		62,369,359
	Total Special Fund Appropriation		45,000
	Total Federal Fund Appropriation		3,900,892
	Total Appropriation		66,315,251

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.

Further provided that contingent upon enactment of HB 707, the provisions of this language shall apply to the Governor's Office of Crime Control and Prevention

11,133,191

W00A01.02 Field Operations Bureau

General Fund Appropriation	91,622,084
	91,591,879
Special Fund Appropriation	67,563,713
	159,185,797
	<u>159,155,592</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.

W00A01.03 Homeland Security and Investigation

Bureau

General Fund Appropriation	29,754,383
Special Fund Appropriation	239,921
Federal Fund Appropriation	485,290

W00A01.04 Support Services Bureau

General Fund Appropriation	51,832,227
	<u>50,982,227</u>
Special Fund Appropriation	200,000
Federal Fund Appropriation	2,183,144

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.

W00A01.05 State Aid for Police Protection Fund

General Fund Appropriation	66,435,967
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W00A01.07 Local Aid – Law Enforcement Grants

Special Fund Appropriation	599,973
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W00A01.08 Vehicle Theft Prevention Council

Special Fund Appropriation	2,499,929
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SUMMARY

Total General Fund Appropriation	249,897,647
Total Special Fund Appropriation	71,103,536
Total Federal Fund Appropriation	2,668,434

Total Appropriation	323,669,617
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FIRE PREVENTION COMMISSION AND FIRE MARSHAL

W00A02.01 Fire Prevention Services

General Fund Appropriation	6,880,281
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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.

PUBLIC DEBT

X00A00.01	Redemption and Interest on State Bonds	
	Special Fund Appropriation	744,809,579

STATE RESERVE FUND

Y01A01.01 Revenue Stabilization Account	
General Fund Appropriation	146,543,342

Y01A02.01 Dedicated Purpose Account	
General Fund Appropriation, <i>provided that</i>	
<i><u>\$32,000,000 of this appropriation is</u></i>	
<i><u>contingent upon enactment of</u></i>	
<i><u>legislation to increase the State</u></i>	
<i><u>income tax rate applicable to net</u></i>	
<i><u>taxable income of individuals in</u></i>	
<i><u>excess of \$1,000,000 to at least 6.25%</u></i>	
<i><u>beginning January 1, 2008</u></i>	
	85,000,000
	53,000,000
	<u>85,000,000</u>

Maryland Transportation	
Authority	85,000,000
	53,000,000
	<u>85,000,000</u>

MARYLAND DEPARTMENT OF DISABILITIES

2008 Deficiency Appropriation

D12A02.01 General Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for the Technology Assistance Program.

Federal Fund Appropriation	60,000
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MARYLAND ENERGY ADMINISTRATION

2008 Deficiency Appropriation

D13A13.01 General Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for energy efficiency programs.

Special Fund Appropriation, provided that no funds may be spent unless the Department of Budget and Management determines that such expenditures do not duplicate any function or activity of another State agency. In addition, the Maryland Energy Administration shall submit a report to the budget committees by August 1, 2008, on how the \$1,000,000 special fund deficiency appropriation is spent. The report shall include the following: the title and description of programs funded, the amount spent for each program, the individual recipients of funding within each program and the amount each recipient receives, the amount of energy reduction achieved by each recipient of funding, and the energy costs avoided by each recipient as a result of the funding

1,000,000

D13A13.02 Community Energy Loan Program – Capital Appropriation

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for loans for energy efficiency programs.

Special Fund Appropriation	500,000
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D13A13.03 State Agency Loan Program – Capital Appropriation

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for loans for energy efficiency programs for State agencies.

Special Fund Appropriation	500,000
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EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

2008 Deficiency Appropriation

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

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds to the State's Attorneys' Coordination Council for enhanced services to victims and witnesses to better facilitate their participation in criminal proceedings.

Special Fund Appropriation	350,569
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MARYLAND STADIUM AUTHORITY

2008 Deficiency Appropriation

D28A03.55 Baltimore Convention Center

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for the State's share of the Baltimore City Convention Center's fiscal year 2007 operating deficit.

General Fund Appropriation	270,557
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MILITARY DEPARTMENT

2008 Deficiency Appropriation

MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE

D50H01.06 Maryland Emergency Management Agency

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds to offset the increased share of federal funds being distributed to local governments.

General Fund Appropriation	1,000,000
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COMPTROLLER OF MARYLAND

2008 Deficiency Appropriation

BUREAU OF REVENUE ESTIMATES

E00A03.01 Estimating of Revenues

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for programming costs to collect data for additional reporting requirements established in Chapter 2 of the Laws of the 2007 Special Session.

General Fund Appropriation	325,000
<hr/> <hr/>	

REVENUE ADMINISTRATION DIVISION

E00A04.01 Revenue Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds to print and mail notices to taxpayers informing them of the tax law changes implemented during the 2007 Special Session.

General Fund Appropriation	358,700
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STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

2008 Deficiency Appropriation

E50C00.06 Tax Credit Payments

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for the reimbursement of Homeowners' Tax Credits to local governments.

General Fund Appropriation	664,000
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E50C00.08 Property Tax Credit Programs

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds to implement the new law that requires homeowners to file applications with SDAT to qualify for the Homestead Property Tax Credit.

Special Fund Appropriation	388,517
<hr/>	

E50C00.10 Charter Unit

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds to implement the new

Ground Rent Program, which requires SDAT to maintain an on-line registry of properties that are subject to ground leases.

Special Fund Appropriation	154,400
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DEPARTMENT OF BUDGET AND MANAGEMENT

2008 Deficiency Appropriation

OFFICE OF THE SECRETARY

F10A01.03 Central Collection Unit

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for postage to notify individuals in writing that their federal vendor payments are subject to offset by the U.S. Treasury to satisfy State debts.

Special Fund Appropriation	330,000
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OFFICE OF PERSONNEL SERVICES AND BENEFITS

F10A02.08 Statewide Expenses

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds to reimburse the federal government for the federal portion of funds received from refunds as a result of audits of the State's payments for telephone services for fiscal years 1997 to 2007. The funds for the audit recoveries were received in fiscal year 2007.

General Fund Appropriation	1,245,210
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DEPARTMENT OF GENERAL SERVICES

2008 Deficiency Appropriation

OFFICE OF FACILITIES OPERATION AND MAINTENANCE

H00C01.01 Facilities Operation and Maintenance

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for janitorial services performed at the 6 St. Paul Street Building in Baltimore, the Annapolis Public Buildings and Grounds, and the Baltimore Public Buildings and Grounds.

General Fund Appropriation	150,000
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DEPARTMENT OF TRANSPORTATION

2008 Deficiency Appropriation

MARYLAND TRANSIT ADMINISTRATION

J00H01.01 Transit Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for miscellaneous items including increased contract obligations, grants, and other operating costs.

Special Fund Appropriation	363,581
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J00H01.02 Bus Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for bus operations in the Baltimore Metropolitan area. These expenditures will provide needed security maintenance and meet increasing fuel costs for core bus service.

Special Fund Appropriation	1,148,132
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J00H01.02 Bus Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for the MTA Mobility Program and its relocation of reservation operations to Patterson Avenue.

Special Fund Appropriation	8,231,498
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J00H01.02 Bus Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for union contract increases. These contracts are negotiated each fall and the exact amounts needed for fiscal year 2008 could not be predicted when the budget was prepared.

Special Fund Appropriation	6,001,558
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J00H01.04 Rail Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for increased fixed fees associated with CSX's executed contract, increased maintenance of MARC passenger cars, and three additional evening trips on the Penn Line beginning February 2008.

Special Fund Appropriation	2,637,282
<hr/>	

J00H01.06 Statewide Programs Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for the MTA commuter bus program based on existing contracts and changing fuel prices, as well as increased demand for service in fiscal year 2008.

Special Fund Appropriation	3,928,362
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DEPARTMENT OF NATURAL RESOURCES

2008 Deficiency Appropriation

FORESTRY SERVICE

K00A02.09 Forestry Service

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds to replace ash trees as part of the Department of Agriculture's Emerald Ash Borer's eradication effort.

Special Fund Appropriation	207,638
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K00A03.01 Wildlife and Heritage Service

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for monitoring of Maryland's bird population for Avian Influenza, monitoring of Maryland's deer population for Chronic Wasting Disease, and restoring 400 acres of salt marsh in Worcester County.

Federal Fund Appropriation	142,400
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MARYLAND PARK SERVICE

K00A04.01 Statewide Operation

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for the Maryland Conservation Corps program.

Federal Fund Appropriation	217,400
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K00A04.06 Revenue Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for the operation of the Maryland Park Service Concession Program.

Special Fund Appropriation	149,500
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CAPITAL GRANTS AND LOAN ADMINISTRATION

K00A05.10 Outdoor Recreation Land Loan

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for designing the building and site improvements at the Harriet Tubman Underground Railroad State Park in Dorchester County. The appropriation for Department of Natural Resources Capital Improvements will increase by \$1.6 million, and the appropriation for the State portion of POS land acquisition funds will decrease by \$1.6 million.

Special Fund Appropriation, provided that \$1,600,000 originally appropriated for State land acquisition projects in FY 2008 shall not be used for that purpose	0
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NATURAL RESOURCES POLICE

K00A07.01 General Direction

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for maritime security and boating safety activities.

Federal Fund Appropriation	1,025,840
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K00A07.04 Field Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for equipment purchases and overtime costs in the High Intensity Drug Trafficking (HIDTA) program, boating safety activities, training, and purchase of a vessel.

Federal Fund Appropriation	843,112
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K00A07.05 Waterway Management Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for boating safety activities.

Federal Fund Appropriation	75,000
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K00A07.05 Waterway Management Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to cover maintenance and repair costs of the vessels assigned to the Hydrographic Operations Division.

Special Fund Appropriation	150,000
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RESOURCE ASSESSMENT SERVICE

K00A12.05 Power Plant Assessment Program

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for the program's research activities in support of Maryland Energy Administration's new energy efficiency initiatives.

Special Fund Appropriation	210,000
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FISHERIES SERVICE**K00A17.06 Inland Fisheries Management**

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for maintenance and repairs at the Bear Creek facility.

Special Fund Appropriation	344,000
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K00A17.08 Estuarine and Marine Fisheries

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for the Maryland Catch Card Census Program for Atlantic Bluefin Tuna and Billfish landings.

Federal Fund Appropriation	35,000
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K00A17.08 Estuarine and Marine Fisheries

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for yellow perch management.

Special Fund Appropriation	100,000
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K00A17.11 Shellfish Restoration and Management

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for research in oyster restoration alternatives.

Federal Fund Appropriation	233,000
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DEPARTMENT OF AGRICULTURE

2008 Deficiency Appropriation

OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES

L00A12.18 Rural Maryland Council

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for grants to rural serving nonprofit organizations.

Special Fund Appropriation	20,000
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L00A12.19 Maryland Agricultural Education and Rural Development Assistance Fund

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for grants to rural serving nonprofit organizations.

Special Fund Appropriation	20,000
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OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

L00A14.02 Forest Pest Management

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds to replace lost federal funds with general funds for gypsy moth suppression.

General Fund Appropriation	3,488,163
Special Fund Appropriation	<u>3,057,163</u>
	360,000
Total Appropriation	3,848,163
	<u>3,417,163</u>

L00A14.04 Pesticide Regulation

To become available immediately upon

passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds to replace reduced general funds with special funds for the program manager position.

Special Fund Appropriation	73,000
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L00A14.05 Plant Protection and Weed Management

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds to eradicate the emerald ash borer.

Federal Fund Appropriation	1,900,000
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OFFICE OF RESOURCE CONSERVATION

L00A15.03 Resource Conservation Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds to implement and refine agricultural best management practices.

Special Fund Appropriation	315,000
Federal Fund Appropriation	200,000

Total Appropriation	515,000
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DEPARTMENT OF HEALTH AND MENTAL HYGIENE

2008 Deficiency Appropriation

FAMILY HEALTH ADMINISTRATION

M00F03.02 Family Health Services and Primary Care

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to

provide increased Women, Infants and Children activities.

Federal Fund Appropriation	12,931,385
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ROSEWOOD CENTER

M00M02.01 Services and Institutional Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds to cover the Intermediate Care Facility for the Mentally Retarded provider fee on State Residential Centers.

General Fund Appropriation	439,361
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HOLLY CENTER

M00M05.01 Services and Institutional Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds to cover the Intermediate Care Facility for the Mentally Retarded provider fee on State Residential Centers.

General Fund Appropriation	102,792
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POTOMAC CENTER

M00M07.01 Services and Institutional Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds to cover the Intermediate Care Facility for the Mentally Retarded provider fee on State Residential Centers.

General Fund Appropriation	30,671
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JOSEPH D. BRANDENBURG CENTER

M00M09.01 Services and Institutional Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds to cover the Intermediate Care Facility for the Mentally Retarded provider fee on State Residential Centers.

General Fund Appropriation	26,039
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DEPARTMENT OF HUMAN RESOURCES

2008 Deficiency Appropriation

COMMUNITY SERVICES ADMINISTRATION

N00C01.04 Legal Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for legal services for Children In Need of Assistance (CINA) and Termination of Parental Right (TPR) program contracts.

General Fund Appropriation	3,700,000
Federal Fund Appropriation	1,900,000
 Total Appropriation	 5,600,000

N00C01.12 Office of Home Energy Programs

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for the Electric Universal Service Program (EUSP) to offset the rise of electricity costs for low-income Marylanders.

General Fund Appropriation, provided that \$4,943,000 of this appropriation for the Electric Universal Services Program may not be expended until the Department of

Human Resources has exhausted all special funds available to the Universal Services Benefit Program, State Special Benefits Program, including the moneys appropriated to the Dedicated Purpose Account in the State Reserve Fund available for low-income energy assistance in fiscal 2008.

Further provided that \$4,943,000 of this appropriation for the Electric Universal Services Program may be used only for the purposes herein appropriated, and there shall be no budgetary transfer to any other program or purpose. Funds unexpended at the end of the fiscal year shall revert to the general fund

4,943,000

N00C01.12 Office of Home Energy Programs

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for the Maryland Energy Assistance Program (MEAP) for home energy financial assistance to low-income citizens.

Federal Fund Appropriation

4,870,563

OFFICE OF TECHNOLOGY FOR HUMAN SERVICES

N00F00.04 General Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for interface modifications to the Client Automated Resource and Eligibility System (CARES) and to the Service Access Information Link (SAIL) information systems.

General Fund Appropriation

637,807

Federal Fund Appropriation

854,281

Total Appropriation	1,492,088
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LOCAL DEPARTMENT OPERATIONS

N00G00.06 Local Child Support Enforcement Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds to improve the operation of child support programs and to provide funds for the Erasing Borders Program under the demonstration authority of Section 1115(a) of the Social Security Act.

Federal Fund Appropriation	491,379
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FAMILY INVESTMENT ADMINISTRATION

N00I00.04 Director's Office

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to improve the Program Access Index (PAI) that measures the ratio of food stamp participants to the number of people below 125% of poverty level based on census data.

Federal Fund Appropriation	1,104,772
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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
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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
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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.

General Fund Appropriation	4,355,321
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DIVISION OF CORRECTION – HEADQUARTERS

Q00B01.02 Classification, Education and Religious Services

To become available immediately upon passage of this budget to supplement the

appropriation for fiscal year 2008 to provide funds to cover the costs of inmates housed in other jurisdictions.

General Fund Appropriation	228,145
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BALTIMORE REGION

Q00B03.01 Metropolitan Transition Center

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for overtime costs.

General Fund Appropriation	5,719,244
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DIVISION OF PAROLE AND PROBATION

Q00C02.02 Field Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for a special fund shortfall in the Drinking Driver Monitoring Program fees.

General Fund Appropriation	1,500,000
Special Fund Appropriation	-1,500,000
 Total Appropriation	 0

PATUXENT INSTITUTION

Q00D00.01 Services and Institutional Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for overtime costs.

General Fund Appropriation	795,584
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DIVISION OF PRETRIAL DETENTION AND SERVICES

Q00P00.03 Baltimore City Detention Center

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for overtime costs.

General Fund Appropriation	1,063,191
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SUPPORT FOR STATE OPERATED INSTITUTIONS OF HIGHER EDUCATION

2008 Deficiency Appropriation

R75T00.01 Support for State Operated Institutions of Higher Education

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds to Baltimore City Community College for the purchase of land surrounding the campus in order to expand capacity.

General Fund Appropriation, <u>provided that \$750,000 of this appropriation may only be expended to purchase property</u>	750,000
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BALTIMORE CITY COMMUNITY COLLEGE

2008 Deficiency Appropriation

R95C00.00 Baltimore City Community College

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for the purchase of land surrounding the campus in order to expand capacity.

Current Unrestricted Appropriation, <u>provided that \$750,000 of this appropriation may only be expended to purchase property</u>	750,000
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MARYLAND DEPARTMENT OF THE ENVIRONMENT

2008 Deficiency Appropriation

OFFICE OF THE SECRETARY

U00A01.05 Capital Appropriation – Drinking Water Revolving Loan Fund

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for drinking water capital projects needed for environmental improvements.

Federal Fund Appropriation	5,745,000
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SCIENCE SERVICES ADMINISTRATION

U00A05.01 Science Services Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for a software upgrade in the Community Right to Know program.

Special Fund Appropriation	180,251
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COORDINATING OFFICES

U00A10.01 Coordinating Offices

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for the development and implementation of the Environmental Information Exchange framework.

Federal Fund Appropriation	153,247
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DEPARTMENT OF JUVENILE SERVICES

2008 Deficiency Appropriation

DEPARTMENTAL SUPPORT

V00D02.01 Departmental Support

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds to reduce youth involvement in gangs and violent crime by addressing the drop out rate, school reengagement, and workforce training.

Special Fund Appropriation	138,001
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RESIDENTIAL OPERATIONS

V00E01.02 Residential Contractual

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide additional funds for residential per-diem placements.

General Fund Appropriation	11,743,000
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V00E01.03 Baltimore City Juvenile Justice Center

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for overtime expenses at the Baltimore City Juvenile Justice Center and other Department of Juvenile Services facilities. Portions of this appropriation shall be transferred by budget amendment to other programs within Residential Operations.

General Fund Appropriation	3,385,000
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HEALTH SERVICES DIVISION

V00E02.01 Health Services Division

To become available immediately upon

passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for overtime expenses within the Health Services Division.

General Fund Appropriation	240,000
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COMMUNITY SERVICES SUPERVISION

V00E03.01 Community Services Supervision

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for overtime expenses within Community Services Supervision.

General Fund Appropriation	225,000
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WESTERN REGIONAL OPERATIONS

V00F03.01 Region Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for start-up and operational costs for reopening a secure committed residential treatment center at Victor Cullen Academy in Frederick County.

General Fund Appropriation	3,342,000
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V00F03.02 Residential Contractual

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide additional funds for residential per-diem placements.

General Fund Appropriation	4,275,000
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V00F03.05 Western Maryland Children's Center

To become available immediately upon

passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for overtime expenses at the Western Maryland Children's Center and other Department of Juvenile Services facilities. Portions of this appropriation shall be transferred by budget amendment to other programs within Western Regional Operations.

General Fund Appropriation	550,000
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V00F03.08 Victor Cullen Academy

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for start-up and operational costs for reopening a secure committed residential treatment center at Victor Cullen Academy in Frederick County.

General Fund Appropriation	2,800,000
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V00F03.09 Residential Support

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for start-up and operational costs for reopening a secure committed residential treatment center at Victor Cullen Academy in Frederick County.

General Fund Appropriation	500,000
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DEPARTMENT OF STATE POLICE

2008 Deficiency Appropriation

MARYLAND STATE POLICE

W00A01.04 Support Services Bureau

To become available immediately upon passage of this budget to supplement the

appropriation for fiscal year 2008 to provide funds for carryover of costs from FY 2007 due to increased utility costs and unexpected physical structure repairs.

General Fund Appropriation	1,371,192
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SECTION 2. AND BE IT FURTHER ENACTED, That in order to carry out the provisions of these appropriations the Secretary of Budget and Management is authorized:

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

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

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

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

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

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

salaries below do not include the proposed fiscal year 2009 adjustment for positions eligible for the cost of living allowance (COLA). Eligible positions in this section will receive the COLA according to the same schedule as positions in the Standard Pay Plan.

JUDICIARY

Chief Judge, Court of Appeals	1	181,352
Judge, Court of Appeals (@ 162,352)	6	974,112
Chief Judge, Court of Special Appeals	1	152,552
Judge, Court of Special Appeals (@ 149,552)	12	1,794,624
Judge, Circuit Court (@ 140,352)	153	21,473,856
Chief Judge, District Court of Maryland	1	149,552
Judge, District Court (@ 127,252)	111	14,124,972
Judiciary Clerk of Court A (@ 98,500)	5	492,500
Judiciary Clerk of Court B (@ 96,750)	6	580,500
Judiciary Clerk of Court C (@ 95,600)	6	573,600
Judiciary Clerk of Court D (@ 92,600)	7	648,200

OFFICE OF THE PUBLIC DEFENDER

Public Defender	1	140,352
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OFFICE OF THE ATTORNEY GENERAL

Attorney General	1	125,000
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OFFICE OF THE STATE PROSECUTOR

State Prosecutor	1	140,352
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PUBLIC SERVICE COMMISSION

Commissioner (@ 127,500)	4	510,000
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WORKERS' COMPENSATION COMMISSION

Chairman	1	128,952
Commissioner (@ 127,252)	9	1,145,268

EXECUTIVE DEPARTMENT – GOVERNOR

Governor	1	150,000
Lieutenant Governor	1	125,000

SECRETARY OF STATE

Secretary of State	1	87,500
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MARYLAND STATE BOARD OF CONTRACT APPEALS

Chairman	1	114,185
Member	1	102,988
Member	1	102,988

**MARYLAND INSTITUTE FOR EMERGENCY
MEDICAL SERVICES SYSTEMS**

EMS Executive Director	1	233,498
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MARYLAND INSURANCE ADMINISTRATION

Associate Deputy Commissioner	1	120,558
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OFFICE OF THE COMPTROLLER

Comptroller	1	125,000
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STATE TREASURER'S OFFICE

Treasurer	1	125,000
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MARYLAND DEPARTMENT OF TRANSPORTATION

State Highway Administration

State Highway Administrator	1	156,723
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Maryland Port Administration

Executive Director	1	252,000
Deputy Executive Director, Development and Administration	1	148,569
Director, Operations	1	133,204
Director, Marketing	1	124,923
CFO and Treasurer (MIT)	1	115,571
Director, Maritime Commercial Management	1	113,453
Director, Engineering	1	114,549
Deputy Director, Marketing	1	99,412
Director, Planning and Environment	1	97,503
Director, Security	1	103,428
Deputy Director, Harbor Development	1	96,906

Manager, South America and Latin America Trade Development	1	88,394
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Maryland Transit Administration

Maryland Transit Administrator	1	179,500
Senior Deputy Administrator, Transit Operations	1	120,000
Executive Director of Safety and Risk Management	1	127,408

Maryland Aviation Administration

Executive Director	1	256,428
Deputy Executive Director, Facilities Development and Engineering	1	131,876
Deputy Executive Director, Operations, Public Safety and Security	1	131,876
Director, Engineering and Construction Management	1	130,841
Deputy Executive Director, Maintenance, Utilities and Terminal Services	1	120,488
Deputy Executive Director, Airport Technologies and Community Affairs	1	120,488
Deputy Executive Director, Business Management and Administration	1	131,876
Director, Planning and Environmental Services	1	119,453
Director, Commercial Management	1	119,450
Director, Airport Marketing and Air Service Development	1	119,453
Director, Regional Aviation Assistance	1	82,008

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

Alcohol and Drug Abuse Administration

Special Assistant to the Secretary for Drug Policy	1	120,646
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Maryland Parole Commission

Chairman	1	97,389
Member (@ 86,192)	9	775,728

PUBLIC EDUCATION

State Department of Education – Headquarters

State Superintendent of Schools	1	195,000
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SECTION 4. AND BE IT FURTHER ENACTED, That if any person holding an office of profit within the meaning of Article 35 of the Declaration of Rights, Constitution of Maryland, is appointed to or otherwise becomes the holder of a second office within the meaning of Article 35 of the Declaration of Rights, Constitution of Maryland, then no compensation or other emolument, except expenses incurred in connection with attendance at hearings, meetings, field trips, and working sessions, shall be paid from any funds appropriated by this bill to that person for any services in connection with the second office.

SECTION 5. AND BE IT FURTHER ENACTED, That amounts received pursuant to Sections 2-201 and 7-217 of the State Finance and Procurement Article may be expended by approved budget amendment.

SECTION 6. AND BE IT FURTHER ENACTED, That funds appropriated by this bill may be transferred among programs in accordance with the procedure provided in Sections 7-205 through 7-212, inclusive, of the State Finance and Procurement Article.

SECTION 7. AND BE IT FURTHER ENACTED, That, except as otherwise provided, amounts received from sources estimated or calculated upon in the budget in excess of the estimates for any special or federal fund appropriations listed in this bill may be made available by approved budget amendment.

SECTION 8. AND BE IT FURTHER ENACTED, That authorization is hereby granted to transfer by budget amendment General Fund amounts for the operations of State office buildings and facilities to the budgets of the various agencies and departments occupying the buildings.

SECTION 9. AND BE IT FURTHER ENACTED, That \$8,000,000 is appropriated in the various agency budgets for tort claims (including motor vehicles) under the provisions of the State Government Article, Title 12, Subtitle 1, the Maryland Tort Claims Act (MTCA). These funds are to be transferred to the State Insurance Trust Fund; these funds, together with funds appropriated in prior budgets for tort claims but unexpended, are the only funds available to make payments under the provisions of the MTCA.

(A) Tort claims for incidents or occurrences occurring after October 1, 1999, paid from the State Insurance Trust Fund, are limited hereby and by State Treasurer's regulations to payments of no more than \$200,000 to a single claimant for injuries arising from a single incident or occurrence.

(B) Tort claims for incidents or occurrences occurring after July 1, 1996, and before October 1, 1999, paid from the State Insurance Trust Fund, are limited hereby and by State Treasurer's regulations to payments of no more than

\$100,000 to a single claimant for injuries arising from a single incident or occurrence.

(C) Tort claims for incidents or occurrences resulting in death on or after July 1, 1994, and before July 1, 1996, paid from the State Insurance Trust Fund, are limited hereby and by State Treasurer's regulations to payments of no more than \$75,000 to a single claimant. All other tort claims occurring on or after July 1, 1994, and before July 1, 1996, paid from the State Insurance Trust Fund, are limited hereby and by State Treasurer's regulations to payments of no more than \$50,000 to a single claimant for injuries arising from a single incident or occurrence.

(D) Tort claims for incidents or occurrences occurring prior to July 1, 1994, paid from the State Insurance Trust Fund, are limited hereby and by State Treasurer's regulations to payments of no more than \$50,000 to a single claimant for injuries arising from a single incident or occurrence.

SECTION 10. AND BE IT FURTHER ENACTED, That authorization is hereby granted to transfer by budget amendment General Fund amounts, budgeted to the various State agency programs and subprograms which comprise the indirect cost pools under the Statewide Indirect Cost Plan, from the State agencies providing such services to the State agencies receiving the services. It is further authorized that receipts by the State agencies providing such services from charges for the indirect services may be used as special funds for operating expenses of the indirect cost pools.

SECTION 11. AND BE IT FURTHER ENACTED, That certain funds appropriated to the various State agency programs and subprograms in Comptroller object 0882 (In-State Services – Computer Usage – ADC Only) shall be utilized to pay for services provided by the Comptroller of the Treasury, Data Processing Division, Computer Center Operations (E00A10.01) consistent with the reimbursement schedule provided for in the supporting budget documents. The expenditure or transfer of these funds for other purposes requires the prior approval of the Secretary of Budget and Management. Notwithstanding any other provision of law, the Secretary of Budget and Management may transfer amounts appropriated in Comptroller object 0882 between State departments and agencies by approved budget amendment in fiscal year 2009.

SECTION 12. AND BE IT FURTHER ENACTED, That, pursuant to Section 8-102 of the State Personnel and Pensions Article, the salary schedule for the executive pay plan during fiscal year 2009 shall be as set forth below. Adjustments to the salary schedule may be made during the fiscal year in accordance with the provisions of Sections 8-108 and 8-109 of the State Personnel and Pensions Article. Notwithstanding the inclusion of salaries for positions which are determined by agencies with independent salary setting authority in the salary schedule set forth below, such salaries may be adjusted during the fiscal year in accordance with such salary setting authority. The salaries below do not include the proposed fiscal year 2009 adjustment for positions eligible for the cost of living allowance (COLA). Positions in this section will receive the COLA according to the same schedule as positions in the Standard Pay Plan. The salaries presented may be off by \$1 due to rounding.

**Fiscal 2009
Executive Salary Schedule**

	Scale	Minimum	Maximum
ES 4	9904	73,145	97,527
ES 5	9905	78,588	104,843
ES 6	9906	84,471	112,745
ES 7	9907	90,823	121,282
ES 8	9908	97,683	130,501
ES 9	9909	105,094	140,460
ES 10	9910	113,094	151,210
ES 11	9911	121,740	162,825
EX 91	9991	140,000	235,000

Classification Title	Scale	FY 2009 Allowance
OFFICE OF THE PUBLIC DEFENDER		
Deputy Public Defender	9909	127,675
Executive VI	9906	103,552

OFFICE OF THE ATTORNEY GENERAL		
Deputy Attorney General	9909	140,460
Deputy Attorney General	9909	140,460
Senior Executive Associate Attorney General	9908	130,501
Senior Executive Associate Attorney General	9908	130,501
Senior Executive Associate Attorney General	9908	130,501

PUBLIC SERVICE COMMISSION

Chair	9991	188,700
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OFFICE OF THE PEOPLE'S COUNSEL

People's Counsel	9906	100,551
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SUBSEQUENT INJURY FUND

Executive Director	9905	104,843
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UNINSURED EMPLOYERS' FUND

Executive Director	9905	104,843
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EXECUTIVE DEPARTMENT – GOVERNOR

Executive Chief of Staff	9991	153,000
Executive Aide XI	9911	153,000
Executive Aide XI	9911	121,740
Executive Aide X	9910	147,900
Executive Aide X	9910	147,900
Executive Aide X	9910	140,889
Executive Aide IX	9909	132,600
Executive Aide IX	9909	129,540
Executive Aide IX	9909	127,500
Executive Aide IX	9909	105,094
Executive Aide VIII	9908	122,400
Executive Aide VIII	9908	117,300
Executive Aide VIII	9908	112,200

DEPARTMENT OF DISABILITIES

Secretary	9909	119,645
Deputy Secretary	9906	107,075

MARYLAND ENERGY ADMINISTRATION

Executive Aide VIII	9908	127,500
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EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

Executive Aide IX	9909	127,500
Executive Aide VII	9907	117,300

GOVERNOR'S OFFICE FOR CHILDREN

Executive Aide VIII	9908	115,000
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INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION

Executive VII	9907	117,249
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DEPARTMENT OF AGING

Secretary	9909	122,400
Deputy Secretary	9906	91,800

COMMISSION ON HUMAN RELATIONS

Executive Director	9906	108,528
Deputy Director	9904	92,181

STATE BOARD OF ELECTIONS

State Administrator of Elections	9905	100,211
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DEPARTMENT OF PLANNING

Secretary	9909	122,400
Deputy Director	9906	112,745
Executive V	9905	101,058

MILITARY DEPARTMENT

Military Department Operations and Maintenance

The Adjutant General	9908	124,816
Assistant Adjutant General	9906	112,745
Assistant Adjutant General	9906	112,745
Executive VI	9906	112,745

DEPARTMENT OF VETERANS AFFAIRS

Secretary	9905	101,490
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STATE ARCHIVES

State Archivist	9906	120,638
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MARYLAND INSURANCE ADMINISTRATION

Executive Aide XI	9911	153,000
Deputy Insurance Commissioner	9907	121,282

OFFICE OF ADMINISTRATIVE HEARINGS

Chief Administrative Law Judge	9907	109,954
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COMPTROLLER OF MARYLAND

Office of the Comptroller

Chief Deputy Comptroller	9910	151,210
Executive Aide X	9910	151,210
Executive Aide X	9910	151,210
Assistant State Comptroller V	9905	102,000
Assistant State Comptroller V	9905	91,716
Assistant State Comptroller IV	9904	91,800

General Accounting Division

Assistant State Comptroller VII	9907	121,282
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Bureau of Revenue Estimates

Assistant State Comptroller VII	9907	108,681
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Revenue Administration Division

Assistant State Comptroller VII	9907	114,240
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Compliance Division

Assistant State Comptroller VII	9907	114,240
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Central Payroll Bureau

Assistant State Comptroller V	9905	102,852
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Information Technology Division

Assistant State Comptroller VII	9907	114,750
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STATE TREASURER'S OFFICE

Chief Deputy Treasurer	9908	119,606
Executive VI	9906	97,308
Executive V	9905	104,843
Executive V	9905	102,159
Executive V	9905	101,564
Executive V	9905	97,363

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

Director	9908	118,457
Deputy Director	9906	108,044
Executive V	9905	104,354
Executive IV	9904	86,625

STATE LOTTERY AGENCY

Director	9909	140,460
Executive VII	9907	107,253

DEPARTMENT OF BUDGET AND MANAGEMENT

Office of the Secretary

Secretary	9911	162,825
Deputy Secretary	9909	122,777

Office of Personnel Services and Benefits

Executive VIII	9908	115,113
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Office of Information Technology

Executive Aide XI	9911	162,825
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Office of Budget Analysis

Executive VIII	9908	126,921
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Office of Capital Budgeting

Executive VII	9907	106,028
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MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

Executive Aide X	9910	113,094
Executive Director	9909	138,260

Executive VII	9907	121,282
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TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS

Executive VII	9907	100,238
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DEPARTMENT OF GENERAL SERVICES

Office of the Secretary

Secretary	9909	135,660
Executive VII	9907	117,300

Office of Facilities Operation and
Maintenance

Executive V	9905	91,716
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Office of Procurement and Logistics

Executive V	9905	96,846
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Office of Real Estate

Executive V	9905	91,716
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Office of Facilities Planning, Design
and Construction

Executive V	9905	104,843
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DEPARTMENT OF NATURAL RESOURCES

Office of the Secretary

Secretary	9910	145,860
Deputy Secretary	9908	130,501
Executive VI	9906	112,745
Executive VI	9906	107,000

Chesapeake Bay Critical Areas Commission

Chairman	9906	98,608
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DEPARTMENT OF AGRICULTURE

Office of the Secretary

Secretary	9909	127,500
Deputy Secretary	9907	110,160
Program Executive	9904	97,527

Office of Marketing, Animal Industries and Consumer Services

Executive V	9905	85,454
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Office of Plant Industries and Pest Management

Executive V	9905	88,867
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Office of Resource Conservation

Executive V	9905	78,588
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DEPARTMENT OF HEALTH AND MENTAL HYGIENE

Office of the Secretary

Secretary	9911	162,825
Deputy Secretary	9908	121,902
Executive VI	9906	103,285
Executive V	9905	91,800

Operations

Executive VII	9907	121,282
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Deputy Secretary for Public Health Services

Deputy Secretary DDMH Medical	9991	202,785
Executive V	9905	95,268

Office of the Chief Medical Examiner

Chief Medical Examiner Post Mortem	9991	223,196
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Community Health Administration

Executive VI	9906	112,745
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Family Health Administration

Executive VII	9907	120,198
Laboratories Administration		
Executive VI	9906	111,872
Developmental Disabilities Administration		
Executive VII	9907	118,500
Medical Care Programs Administration		
Deputy Secretary	9909	140,460
Executive VI	9906	112,745
Executive VI	9906	105,000
Executive VI	9906	98,608
Health Regulatory Commissions		
Executive Director, Maryland Health Care Access and Cost Commission	9908	130,501
Executive Director, Health Services Cost Review Commission	9908	130,501
Executive VIII	9908	97,683
DEPARTMENT OF HUMAN RESOURCES		
Office of the Secretary		
Secretary	9910	151,210
Deputy Secretary	9908	129,771
Deputy Secretary	9908	122,400
Social Services Administration		
Executive VI	9906	107,100
Community Services Administration		
Executive VI	9906	103,020
Child Support Enforcement Administration		
Executive Director	9906	103,020
Family Investment Administration		

Executive VI	9906	112,745
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DEPARTMENT OF LABOR, LICENSING, AND REGULATION

Office of the Secretary

Secretary	9909	140,460
Deputy Secretary	9907	115,000

Division of Labor and Industry

Executive VI	9906	112,745
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Division of Occupational and Professional Licensing

Executive VI	9906	98,608
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Division of Workforce Development

Executive VI	9906	112,745
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Division of Unemployment Insurance

Executive VI	9906	112,745
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**DEPARTMENT OF PUBLIC SAFETY AND
CORRECTIONAL SERVICES**

Office of the Secretary

Secretary	9911	162,825
Deputy Secretary	9908	130,501
Deputy Secretary	9908	97,683
Executive VII	9907	121,282
Executive VII	9907	121,282

Division of Correction – Headquarters

Commissioner	9907	112,935
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Division of Parole and Probation

Director	9907	90,823
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Division of Pretrial and Detention Services

Commissioner	9907	119,594
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PUBLIC EDUCATION

State Department of Education – Headquarters

Deputy State Superintendent of Schools	9908	130,501
Deputy State Superintendent of Schools	9908	130,501
Deputy State Superintendent of Schools	9908	128,530
Assistant State Superintendent	9906	112,745
Assistant State Superintendent	9906	112,745
Assistant State Superintendent	9906	112,745
Assistant State Superintendent	9906	112,745
Assistant State Superintendent	9906	112,745
Assistant State Superintendent	9906	112,198
Assistant State Superintendent	9906	106,929
Assistant State Superintendent	9906	101,437

Maryland Higher Education Commission

Secretary	9910	151,170
Assistant Secretary	9907	103,483
Assistant Secretary	9907	91,209

Maryland School for the Deaf – Frederick Campus

Superintendent	9907	120,811
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DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Office of the Secretary

Secretary	9910	145,860
Deputy Secretary	9908	127,500

Division of Credit Assurance

Executive VI	9906	110,130
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Division of Neighborhood Revitalization

Executive VI	9906	100,470
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Division of Development Finance

Executive VI	9906	107,100
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DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

Office of the Secretary

Secretary	9911	162,825
Deputy Secretary	9909	140,460
Executive VII	9907	114,669

Division of Economic Policy, Research and Legislative Affairs

Executive VI	9906	111,180
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Division of Small Business Development

Executive VII	9907	112,200
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Division of Business Development

Executive VII	9907	117,300
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Division of Tourism, Film and the Arts

Executive VII	9907	112,200
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Division of Regional Development

Executive VII	9907	112,200
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DEPARTMENT OF THE ENVIRONMENT

Office of the Secretary

Secretary	9910	132,600
Deputy Secretary	9907	120,637
Executive VI	9906	112,745

Water Management Administration

Executive VI	9906	105,060
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Waste Management Administration

Executive VI	9906	111,928
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Air and Radiation Management Administration

Executive VI	9906	107,063
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DEPARTMENT OF JUVENILE SERVICES

Office of the Secretary

Secretary	9911	153,000
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Departmental Support

Deputy Secretary	9908	122,400
Assistant Secretary	9905	103,383

Residential Operations

Deputy Secretary	9908	122,400
Assistant Secretary	9905	103,957

DEPARTMENT OF STATE POLICE

Maryland State Police

Superintendent	9911	162,825
Deputy Secretary	9907	90,823

SECTION 13. AND BE IT FURTHER ENACTED, That pursuant to Section 2-103.4(h) of the Transportation Article of the Annotated Code of Maryland the salary schedule for the Department of Transportation executive pay plan during fiscal year 2009 shall be as set forth below. Adjustments to the salary schedule may be made during the fiscal year in accordance with the provisions of Section 2-103.4(h) of the Transportation Article. Notwithstanding the inclusion of salaries for positions which are determined by agencies with independent salary setting authority in the salary schedule set forth below, such salaries may be adjusted during the fiscal year in accordance with such salary setting authority. The salaries below do not include the proposed fiscal year 2009 adjustment for positions eligible for the cost of living allowance (COLA). Positions in this section will receive the COLA according to the same schedule as positions in the Standard Pay Plan. The salaries presented may be off by \$1 due to rounding.

**Fiscal 2009
Executive Salary Schedule**

	Scale	Minimum	Maximum
ES 4	9904	73,145	97,527
ES 5	9905	78,588	104,843
ES 6	9906	84,471	112,745
ES 7	9907	90,823	121,282
ES 8	9908	97,683	130,501
ES 9	9909	105,094	140,460
ES 10	9910	113,094	151,210
ES 11	9911	121,740	162,825

DEPARTMENT OF TRANSPORTATION

The Secretary's Office

Secretary	9911	162,825
Deputy Secretary	9909	140,460

Motor Vehicle Administration

Motor Vehicle Administrator	9909	132,470
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SECTION 14. AND BE IT FURTHER ENACTED, That if a person is placed by the Departments of Health and Mental Hygiene, Human Resources, or Juvenile Services or the State Department of Education in a facility or program that becomes eligible for Medical Assistance Program (Medicaid) participation, and the Medical Assistance Program makes payment for such services, general funds equal to the general funds paid by the Medical Assistance Program to such a facility or program may be transferred from the previously mentioned departments to the Medical

Assistance Program. Further, should the facility or program become eligible subsequent to payment to the facility or program by any of the previously mentioned departments, and the Medical Assistance Program makes subsequent additional payments to the facility or program for the same services, any recoveries of overpayment, whether paid in this or prior fiscal years, shall become available to the Medical Assistance Program for provider reimbursement purposes.

SECTION 15. AND BE IT FURTHER ENACTED, That all funds appropriated to the various State departments and agencies in Comptroller Object 0831 (Office of Administrative Hearings) to conduct administrative hearings by the Office of Administrative Hearings are to be transferred to the Office of Administrative Hearings (D99A11.01) on July 1, 2008 and may not be expended for any other purpose.

SECTION 16. AND BE IT FURTHER ENACTED, That funds budgeted in the State Department of Education and the Departments of Health and Mental Hygiene, Human Resources, and Juvenile Services may be transferred by budget amendment to the Children's Cabinet Interagency Fund (RA04). Funds transferred would represent costs associated with local partnership agreements approved by the Children's Cabinet Interagency Fund.

SECTION 17. AND BE IT FURTHER ENACTED, That funds appropriated to the various Executive State agency programs and subprograms in Comptroller Objects 0152 (Health Insurance), 0154 (Retirees Health Insurance Premiums), 0157 (Other Post Employment Benefits), 0175 (Workers' Compensation), 0217 (Health Insurance – Maryland Department of Transportation only), 0305 (DBM Paid Telecommunications) and 0322 (Capital Lease Telecommunications) are to be utilized for their intended purposes only. The expenditure or transfer of these funds for other purposes requires the prior approval of the Secretary of Budget and Management. *If approval to transfer funds from the aforementioned Comptroller Objects is granted, the Secretary shall provide the budget committees with an end-of-year summary report listing affected programs and Comptroller Objects. This report should be submitted no later than August 31, 2008.* Notwithstanding any other provision of law, the Secretary of Budget and Management may transfer amounts appropriated in Comptroller Objects 0152, 0154, 0305, and 0322 between State departments and agencies by approved budget amendment in fiscal year 2008 and fiscal year 2009. All funds budgeted in or transferred to Comptroller Objects 0152 and 0154, and any funds restricted in this budget for use in the employee and retiree health insurance program that are unspent shall be credited to the fund as established in accordance with Section 2-516 of the State Personnel and Pensions Article of the Annotated Code of Maryland. Any funds restricted in this budget to be utilized for other post ~~retirement~~ employment benefits (Comptroller Object 0157) that are unspent shall be credited to the Postretirement Health Benefits Trust Fund as established in accordance with Section 34-101 of the State Personnel and Pensions Article of the Annotated Code of Maryland.

Further provided that each agency that receives funding in this budget in any of the restricted Comptroller Objects herein listed within this section shall establish

within the State's accounting system a structure of accounts to separately identify for each restricted Comptroller Object by fund source, the legislative appropriation, monthly transactions, and final expenditures. It is the intent of the General Assembly that an accounting detail be established so that the Office of Legislative Audits may review the disposition of funds appropriated for each restricted Comptroller Object as part of each closeout audit to ensure that funds are used only for the purposes for which they are restricted and that unspent funds are reverted or canceled.

SECTION 18. AND BE IT FURTHER ENACTED, That all across-the-board reductions applied to the Executive Branch, unless otherwise stated, shall apply to current unrestricted and general funds in the University System of Maryland, St. Mary's College of Maryland, Morgan State University, and Baltimore City Community College.

SECTION 19. AND BE IT FURTHER ENACTED, That the Comptroller of the Treasury's General Accounting Division shall establish a subsidiary ledger control account to debit all State agency funds budgeted under subobject 0175 (workers' compensation coverage) and to credit all payments disbursed to the Injured Workers' Insurance Fund (IWIF) via transmittal. The control account shall also record all funds withdrawn from IWIF and returned to the State and subsequently transferred to the general fund. IWIF shall submit monthly reports to the Department of Legislative Services concerning the status of the account.

SECTION 20. AND BE IT FURTHER ENACTED, That the Governor's budget books shall include a summary statement of federal revenues by major federal program sources supporting the federal appropriations made therein along with the major assumptions underpinning the federal fund estimates. The Department of Budget and Management (DBM) shall exercise due diligence in reporting this data and ensure that they are updated as appropriate to reflect ongoing congressional action on the federal budget. In addition, DBM shall provide to the Department of Legislative Services (DLS) data for the actual, current, and budget years listing the components of each federal fund appropriation by Catalog of Federal Domestic Assistance number or equivalent detail for programs not in the catalog. Data shall be provided in an electronic format subject to the concurrence of DLS.

SECTION 21. AND BE IT FURTHER ENACTED, That for fiscal 2010, capital funds shall be budgeted in separate eight-digit programs. When multiple projects and/or programs are budgeted within the same non-transportation eight-digit program, each distinct program and project shall be budgeted in a distinct subprogram. To the extent possible, subprograms for projects spanning multiple years shall be retained to preserve funding history. Furthermore, the budget detail for fiscal 2008 and 2009 submitted with the fiscal 2010 budget shall be organized in the same fashion to allow comparison between years.

SECTION 22. AND BE IT FURTHER ENACTED, That in the expenditure of federal funds appropriated in this budget or subsequent to the enactment of this budget by the budget amendment process:

(1) State agencies shall administer these federal funds in a manner that recognizes that federal funds are taxpayer dollars that require prudent fiscal management, careful application to the purposes for which they are directed, and strict attention to budgetary and accounting procedures established for the administration of all public funds.

(2) For fiscal 2009, except with respect to capital appropriations, to the extent consistent with federal requirements:

(a) when expenditures or encumbrances may be charged to either State or federal fund sources, federal funds shall be charged before State funds are charged; this policy does not apply to the Department of Human Resources with respect to federal funds to be carried forward into future years for child welfare or welfare reform activities, or to the Department of Health and Mental Hygiene with respect to funds to be carried forward into future years for the purpose of reducing the waiting list for community services for individuals with developmental disabilities or with respect to funds to be carried forward into future years for HIV/AIDS-related activities, or to the Maryland State Department of Education with respect to funds to be carried forward into future years for child care;

(b) when additional federal funds are sought or otherwise become available in the course of the fiscal year, agencies shall consider, in consultation with the Department of Budget and Management, whether opportunities exist to use these federal revenues to support existing operations rather than to expand programs or establish new ones; and

(c) the Department of Budget and Management shall take appropriate actions to effectively establish these as policies of the State with respect to administration of federal funds by executive agencies.

SECTION 23. AND BE IT FURTHER ENACTED, That the Department of Budget and Management (DBM) shall provide an annual report on indirect costs to the General Assembly in January 2009 as an appendix in the Governor's fiscal 2010 budget books. The report shall detail by agency for the actual fiscal 2008 budget the amount of statewide indirect cost recovery received, the amount of statewide indirect cost recovery transferred to the general fund, and the amount of indirect cost recovery retained for use by each agency. In addition, it shall list the most recently available federally approved statewide and internal agency cost recovery rates. As part of the normal fiscal/compliance audit performed for each agency once every three years, the Office of Legislative Audits shall assess available information on the timeliness, completeness, and deposit history of indirect cost recoveries by State agencies. Further provided that for fiscal 2009, excluding the Maryland Department of Transportation,

the amount of revenue received by each agency from any federal source for statewide cost recovery may only be transferred to the general fund and may not be retained in any clearing account or by any other means, nor may DBM or any other agency or entity approve exemptions to permit any agency to retain any portion of federal statewide cost recoveries.

SECTION 24. AND BE IT FURTHER ENACTED, That the Governor's budget books shall include a forecast of the impact of the executive budget proposal on the long-term fiscal condition of general fund, Transportation Trust Fund, and higher education current unrestricted fund accounts. This forecast shall estimate aggregate revenues, expenditures and fund balances in each account for the fiscal year last completed, the current year, the budget year, and four years thereafter. Expenditures shall be reported at such agency, program or unit levels or categories as may be determined appropriate after consultation with the Department of Legislative Services. A statement of major assumptions underlying the forecast shall also be provided, including but not limited to general salary increases, inflation, and growth of caseloads in significant program areas.

SECTION 25. AND BE IT FURTHER ENACTED, That it is the intent of the General Assembly that all State departments, agencies, bureaus, commissions, boards, and other organizational units included in the State budget, including the Judiciary, shall prepare and submit items for the fiscal 2010 budget detailed by Comptroller subobject classification in accordance with instructions promulgated by the Comptroller of the Treasury. The presentation of budget data in the State budget books shall include object, fund, and personnel data in the manner provided for in fiscal 2009 except as indicated elsewhere in this Act; however, this shall not preclude the placement of additional information into the budget books. For actual fiscal 2008 spending, the fiscal 2009 working appropriation, and the fiscal 2010 allowance, the budget detail shall be available from the Department of Budget and Management's (DBM) automated data system at the subobject level by subobject codes and classifications for all agencies. To the extent possible, except for public higher education institutions, subobject expenditures shall be designated by fund for actual fiscal 2008 spending, the fiscal 2009 working appropriation, and the fiscal 2010 allowance. The agencies shall exercise due diligence in reporting these data and ensuring correspondence between reported position and expenditure data for the actual, current, and budget fiscal years. These data shall be made available upon request and in a format subject to the concurrence of the Department of Legislative Services (DLS). Further, the expenditure of appropriations shall be reported and accounted for by the subobject classification in accordance with the instructions promulgated by the Comptroller of the Treasury.

Further provided that due diligence shall be taken to accurately report full-time equivalent position counts of contractual positions in the budget books. For the purpose of this count, contractual positions are defined as those individuals having an employee-employer relationship with the State. This count shall include those

individuals in higher education institutions who meet this definition but are paid with additional assistance funds.

Further provided that DBM shall provide to DLS with the allowance for each department, unit, agency, office, and institution a one-page organizational chart in Microsoft Word or Adobe PDF format that depicts the allocation of personnel across operational and administrative activities of the entity.

SECTION 26. AND BE IT FURTHER ENACTED, That:

(1) The Secretary of Health and Mental Hygiene shall maintain the accounting systems necessary to determine the extent to which funds appropriated for fiscal 2008 in program M00Q01.03 Medical Care Provider Reimbursements have been disbursed for services provided in that fiscal year and shall prepare and submit the periodic reports required under this section for that program.

(2) The State Superintendent of Schools shall maintain the accounting systems necessary to determine the extent to which funds appropriated for fiscal 2008 to program R00A02.07 Students With Disabilities for Non-Public Placements have been disbursed for services provided in that fiscal year and to prepare periodic reports as required under this section for that program.

(3) The Secretary of Human Resources shall maintain the accounting systems necessary to determine the extent to which funds appropriated for fiscal 2008 in program N00G00.01 Foster Care Maintenance Payments have been disbursed for services provided in that fiscal year and to prepare the periodic reports required under this section for that program.

(4) For the programs specified, reports shall indicate total appropriations for fiscal 2008 and total disbursements for services provided during that fiscal year up through the last day of the second month preceding the date on which the report is to be submitted and a comparison to data applicable to those periods in the preceding fiscal year.

(5) Reports shall be submitted to the budget committees, the Department of Legislative Services, the Department of Budget and Management, and the Comptroller on November 1, 2008, March 1, 2009, and June 1, 2009.

(6) It is the intent of the General Assembly that general funds appropriated for fiscal 2008 to the programs specified that have not been disbursed within a reasonable period, not to exceed 12 months from the end of the fiscal year, shall revert.

SECTION 27. AND BE IT FURTHER ENACTED, That it is the intent of the General Assembly that on or before August 1, 2008, each State agency and each public institution of higher education shall report to the Department of Budget and Management (DBM) any agreements in place for any part of fiscal 2008 between State

agencies and any public institution of higher education involving potential expenditures in excess of \$100,000 over the term of the agreement. Further provided that DBM shall provide direction and guidance to all State agencies and public institutions of higher education as to the procedures and specific elements of data to be reported with respect to these interagency agreements, to include at a minimum:

- (1) a common code for each interagency agreement that specifically identifies each agreement and the fiscal year in which the agreement began;
- (2) the starting date for each agreement;
- (3) the ending date for each agreement;
- (4) a total potential expenditure, or not-to-exceed dollar amount, for the services to be rendered over the term of the agreement by any public institution of higher education to any State agency;
- (5) a description of the nature of the goods and services to be provided;
- (6) the total number of personnel, both full-time and part-time, associated with the agreement; and
- (7) contact information for the agency and the public institution of higher education for the person(s) having direct oversight or knowledge of the agreement.

Further provided that DBM shall submit a consolidated report to the budget committees and the Department of Legislative Services by December 1, 2008, that contains information on all agreements between State agencies and any public institution of higher education involving potential expenditures in excess of \$100,000, that were in effect at any time during fiscal 2008.

SECTION 28. AND BE IT FURTHER ENACTED, That any budget amendment to increase the total amount of special, federal, or higher education (current restricted and current unrestricted) fund appropriations, or to make reimbursable fund transfers from the Governor's Office of Crime Control and Prevention or the Maryland Emergency Management Agency, made in Section 1 of this Act shall be subject to the following restrictions:

- (1) This section shall not apply to budget amendments for the sole purpose of:
 - (a) appropriating funds available as a result of the award of federal disaster assistance;

(b) transferring funds from the State Reserve Fund – Economic Development Opportunities Fund for projects approved by the Legislative Policy Committee; and

(c) appropriating funds for Major Information Technology Development Project Fund projects approved by the budget committees.

(2) Budget amendments increasing total appropriations in any fund account by \$100,000 or more may not be approved by the Governor until (i) that amendment has been submitted to the Department of Legislative Services (DLS) and (ii) the budget committees or the Legislative Policy Committee have considered the amendment or 45 days have elapsed from the date of submission of the amendment. Each amendment submitted to DLS shall include a statement of the amount, sources of funds and purposes of the amendment, and a summary of impact on budgeted or contractual position and payroll requirements.

(3) Unless permitted by the budget bill or the accompanying supporting documentation or by other authorizing legislation, and notwithstanding the provisions of Section 3-216 of the Transportation Article, a budget amendment may not:

(a) restore funds for items or purposes specifically denied by the General Assembly;

(b) fund a capital project not authorized by the General Assembly provided, however, that subject to provisions of the Transportation Article, projects of the Maryland Department of Transportation shall be restricted as provided in Section 1 of this Act;

(c) increase the scope of a capital project by an amount 7.5 percent or more over the approved estimate or 5 percent or more over the net square footage of the approved project until the amendment has been submitted to DLS and the budget committees have considered and offered comment to the Governor or 45 days have elapsed from the date of submission of the amendment. This provision does not apply to the Maryland Department of Transportation; and

(d) provide for the additional appropriation of special, federal, or higher education funds of more than \$100,000 for the reclassification of a position or positions.

(4) A budget may not be amended to increase a federal fund appropriation by \$100,000 or more unless documentation evidencing the increase in funds is provided with the amendment and fund availability is certified by the Secretary of Budget and Management.

(5) No expenditure or contractual obligation of funds authorized by a proposed budget amendment may be made prior to approval of that amendment by the Governor.

(6) Notwithstanding the provisions of this section, any federal, special, or higher education fund appropriation may be increased by budget amendment upon a declaration by the Board of Public Works that the amendment is essential to maintaining public safety, health, or welfare, including protecting the environment or the economic welfare of the State.

(7) Further provided that the fiscal 2009 appropriation detail as shown in the Governor's budget books submitted to the General Assembly in January 2009 and the supporting electronic detail shall not include appropriations for budget amendments that have not been signed by the Governor, exclusive of the Maryland Department of Transportation PAYGO capital program.

(8) Further provided that it is the policy of the State to recognize and appropriate additional special, higher education, and federal revenues in the budget bill as approved by the General Assembly. Further provided that for the fiscal 2010 allowance the Department of Budget and Management shall continue policies and procedures to minimize reliance on budget amendments for appropriations that could be included in a deficiency appropriation.

SECTION 29. AND BE IT FURTHER ENACTED, That no funds in this budget may be expended to pay the salary of a Secretary or Acting Secretary of any department whose nomination as Secretary has been rejected by the Senate or an Acting Secretary who was serving in that capacity prior to the 2008 session whose nomination for the Secretary position was not put forward and approved by the Senate during the 2008 session.

SECTION 30. AND BE IT FURTHER ENACTED, That the Board of Public Works (BPW), in exercising its authority to create additional positions pursuant to Section 7-236 of the State Finance and Procurement Article, may authorize during the fiscal year no more than 50 positions in excess of the total number of authorized State positions on July 1, 2008, as determined by the Secretary of Budget and Management. Provided, however, that if the imposition of this ceiling causes undue hardship in any department, agency, board, or commission, additional positions may be created for that affected unit to the extent that positions authorized by the General Assembly for the fiscal year are abolished in that unit or in other units of State government. It is further provided that the limit of 50 does not apply to any position that may be created in conformance with specific manpower statutes that may be enacted by the State or federal government nor to any positions created to implement block grant actions or to implement a program reflecting fundamental changes in federal/State relationships. It is further provided that the limit of 50 also does not apply to the creation of caseload carrying child welfare positions within the Department of Human Resources (DHR). Notwithstanding anything contained in this section, BPW may authorize additional

positions to meet public emergencies resulting from an act of God and violent acts of men, which are necessary to protect the health and safety of the people of Maryland.

BPW may authorize the creation of additional positions within the Executive Branch provided that 1.25 full-time equivalent contractual positions are abolished for each regular position authorized and that there be no increase in agency funds in the current budget and the next two subsequent budgets as the result of this action. It is the intent of the General Assembly that priority is given to converting individuals that have been in a contractual position for at least two years. Any position created by this method shall not be counted within the limitation of 50 under this section.

In addition to any positions created within the limitation of 50 under this section, BPW may authorize the creation of no more than 150 positions within the DHR to provide services purchased by Local Management Boards through contracts with local departments of social services. If a Local Management Board terminates a contract with a local department of social services during the fiscal year, all the positions created by BPW to provide services under the terms of that contract shall be abolished.

In addition to any positions created within the limitation of 50 under this section, BPW may authorize the creation of positions within DHR to provide services funded by grants from sources other than Local Management Boards. If any grant entity terminates a grant award with a local department of social services or other unit during the fiscal year, all positions created by BPW to provide services under the terms of the grant award shall be abolished. The employee contracts for these positions shall explicitly state that the positions are abolished at the termination of the grant award. General funds or any other State funds shall not be used to pay any of the salaries or benefits for these positions. Furthermore, DHR must provide a summary to the budget committees by December 1 of each year on the number of positions created under this section.

The numerical limitation on the creation of positions by BPW established in this section shall not apply to positions entirely supported by funds from federal or other non-State sources so long as both the appointing authority for the position and the Secretary of Budget and Management certify for each position created under this exception that:

(1) funds are available from non-State sources for each position established under this exception; and

(2) any positions created will be abolished in the event that non-State funds are no longer available.

The Secretary of Budget and Management shall certify and report to the General Assembly by June 30, 2009, the status of positions created with non-State

funding sources during fiscal 2005, 2006, 2007, 2008, and 2009 under this provision as remaining authorized or abolished due to the discontinuation of funds.

SECTION 31. AND BE IT FURTHER ENACTED, That immediately following the close of fiscal 2008, the Secretary of Budget and Management shall determine the total number of full-time equivalent (FTE) positions that are authorized as of the last day of fiscal 2008 and on the first day of fiscal 2009. Authorized positions shall include all positions authorized by the General Assembly in the personnel detail of the budgets for fiscal 2008 and 2009 including nonbudgetary programs, the Maryland Transportation Authority, the University System of Maryland self-supported activities, and the Maryland Correctional Enterprises.

The Department of Budget and Management shall also prepare during fiscal 2009 a report for the budget committees upon creation of regular FTE positions through Board of Public Works action and upon transfer or abolition of positions. This report shall also be provided as an appendix in the fiscal 2010 Governor's budget books. It shall note, at the program level:

- (1) where regular FTE positions have been abolished;
- (2) where regular FTE positions have been created;
- (3) from where and to where regular FTE positions have been transferred;
and
- (4) where any other adjustments have been made.

Provision of contractual FTE position information in the same fashion as reported in the appendices of the fiscal 2009 Governor's budget books shall also be provided.

SECTION 32. AND BE IT FURTHER ENACTED, That the Department of Budget and Management and the Maryland Department of Transportation are required to submit to the Department of Legislative Services (DLS) Office of Policy Analysis:

(1) a report listing the grade, salary, title, and incumbent of each position in the Executive Pay Plan (EPP) as of July 1, 2008, October 1, 2008, January 1, 2009, and April 1, 2009; and

(2) detail on any lump-sum increases given to employees paid on the EPP subsequent to the previous quarterly report.

Flat rate employees on the EPP shall be included in these reports. Each position in the report shall be assigned a unique identifier, which describes the program to which the position is assigned for budget purposes and corresponds to the manner of

identification of positions within the budget data provided annually to DLS Office of Policy Analysis.

SECTION 33. AND BE IT FURTHER ENACTED, That no position identification number assigned to a position abolished in this budget may be reassigned to a job or function different from that to which it was assigned when the budget was submitted to the General Assembly. Incumbents in positions abolished may continue State employment in another position.

SECTION 34. AND BE IT FURTHER ENACTED, That the Secretary of Budget and Management shall include as an appendix in the fiscal 2010 Governor's budget books an accounting of the fiscal 2008 actual, fiscal 2009 working appropriation, and fiscal 2010 estimated revenues and expenditures associated with the employees' and retirees' health plans. This accounting shall include:

(1) any health plan receipts received from State agencies, employees, and retirees, as well as prescription rebates or recoveries, or audit and other miscellaneous recoveries;

(2) any premium, capitated, or claims expenditures paid on behalf of State employees and retirees for any health, mental health, dental, or prescription plan, as well as any administrative costs not covered by these plans; and

(3) any balance remaining and held in reserve for future provider payments.

SECTION 35. AND BE IT FURTHER ENACTED, That the Department of Budget and Management shall create a statewide subobject to provide for budgeting in all fund accounts in individual agency budgets for Other Post Employment Benefits expenditures.

SECTION 36. AND BE IT FURTHER ENACTED, That any agreement made through any State agency, including all promotional contracts offering money to airlines for joint marketing services, contracts that waive certain airport fees, and agreements guaranteeing an airline's profit or return on sales, that involves the payment of funds to an airline that results in a reduction in revenue to the State from any fees, rent charges, or other types of revenue charged to an airline:

(1) may not be approved or go into effect unless the agreement is approved by the Board of Public Works, except if the Maryland Aviation Administration or the Maryland Department of Transportation is using a standard agreement previously approved by the Board of Public Works; and

(2) must be included in the Maryland Aviation Commission's annual report submitted to the General Assembly in accordance with Section 5-201.2 of the Transportation Article. The report shall include the total number of agreements reached during the previous fiscal year, the total number of airlines involved in the

agreements, and the total dollar amount for that fiscal year relating to those agreements. These summary reports shall be provided separately for agreements relating to fee waivers, joint marketing services, and agreements that guarantee an airline's profit or return on sales.

Further provided that all agreements guaranteeing an airline's profit or return on sales may not be entered into unless the executive director of the Maryland Aviation Administration or the Secretary of the Maryland Department of Transportation advises the chair of the Senate Budget and Taxation Committee, the chair of the Public Safety, Transportation, and Environment Subcommittee, the chair of the House Committee on Appropriations, the chair of the Transportation and Environment Subcommittee, and the Department of Legislative Services of the proposed agreement.

SECTION 37. AND BE IT FURTHER ENACTED, That \$2,000,000 of federal funds in the Department of Human Resources (DHR), Office of Technology for Human Resources and \$2,000,000 of special funds in the Major Information Technology Development Fund for Maryland Children's Electronic Social Services Information Exchange (MD CHESSIE) modifications and enhancements in this budget may not be expended until DHR submits a report to the budget committees detailing the modifications and enhancements supported by these funds. In developing the report, DHR should seek input from the MD CHESSIE workgroup and local department representatives.

The report shall include:

- (1) how the identified modifications and enhancements will improve performance;
- (2) the prioritization of the identified modifications and enhancements;
- (3) the timeline for completion of each identified modification and enhancement; and
- (4) how funding will be reallocated if an identified modification and enhancement is later reprioritized or determined to be unnecessary.

The budget committees shall have 45 days from the receipt of the report to review and comment.

SECTION 38. AND BE IT FURTHER ENACTED, That 72.5 full-time equivalent regular positions, \$5,500,000 in general funds, \$2,500 in special funds, and \$41,208 in federal funds shall be reduced from the budget for the Regional Institute for Children and Adolescents (RICA)-Southern Maryland (M00L14.01). Remaining funds may only be used to serve children and adolescents at other residential treatment centers or community-based services.

SECTION 39. AND BE IT FURTHER ENACTED, That \$3,500,000 in special funds is deleted from R55Q00 – Aid to University of Maryland Medical Systems for the purposes of the R Adams Cowley Shock Trauma Center Capital Equipment grant. Further provided that it is the intent of the General Assembly that the \$3,500,000 in deleted special funds from R55Q00 be replaced with \$3,500,000 in general obligation bond funds from the Maryland Consolidated Capital Bond Loan of 2008.

Further provided that it is the intent of the General Assembly that the Department of Budget and Management consider including a grant from the Maryland Emergency Medical Systems Operations Fund to the R Adams Cowley Shock Trauma Center for capital equipment replacement purposes beginning in fiscal 2012.

SECTION 40. AND BE IT FURTHER ENACTED, That no funds in this budget may be used to rent, lease, or purchase property from the National Sailing Hall of Fame (NSHOF) or to rent, lease, or sell property to the NSHOF until a report is submitted to the budget committees providing the following information: a full accounting of past, current, and potential costs to the State; certification in the form of a letter from the ***Maryland Historical Trust***, Annapolis Planning Commission ***Commission***, and the City of Annapolis Historic Preservation Commission ~~expressing their support for the project; that they have been consulted on the project; certification in the form of a letter from the Annapolis City Council that it has adopted a resolution indicating its support for the project;~~ and a description of other entities that expressed interest in the Department of Natural Resources' land ~~during the State property clearinghouse process~~. The budget committees shall have 45 days to review and comment upon receipt of the report.

SECTION 41. AND BE IT FURTHER ENACTED, That the pre-funding of the Other Post Employment Benefits liability (subobject 0157) shall be reduced in fiscal 2009 by the following amounts:

<u>Department</u>	<u>Fund</u>	<u>Amount</u>
<u>Executive</u>	<u>General</u>	<u>\$34,208,377</u> <u>\$58,514,328</u> <u>\$58,185,748</u>
<u>Executive</u>	<u>Special</u>	<u>9,993,970</u> <u>17,094,948</u>
<u>Executive</u>	<u>Federal</u>	<u>6,730,288</u> <u>11,527,730</u>
<u>Executive</u>	<u>Current Unrestricted</u>	<u>5,563,365</u> <u>9,516,283</u>

<u>Executive</u>	<u>Current Restricted</u>	<u>1,674,003</u> <u>2,863,427</u>
<u>Judiciary</u>	<u>General</u>	<u>3,791,623</u> <u>6,485,672</u> <u>6,449,252</u>
<u>Legislative</u>	<u>General</u>	<u>365,000</u>

SECTION 42. AND BE IT FURTHER ENACTED, That a Master Development Agreement for the redevelopment of State Center in Baltimore City shall not be approved by any State agency, entity, or representative until:

(1) the Maryland Department of Transportation and the Department of General Services jointly prepare and submit a report to the Senate Budget and Taxation Committee and the House Committee on Appropriations which addresses the following:

(a) the appraised value of all State owned land and buildings at the State Center complex;

(b) estimated costs to the State, including but not limited to:

(i) capital expenses;

(ii) agency moving and relocation expenses;

(iii) tax credits or other credits;

(iv) future agency lease costs per square foot relative to current costs per square foot paid in fiscal 2009; and

(v) potential State contributions to the redevelopment non-State owned assets, such as existing public housing, which borders or is in close proximity to the proposed redeveloped State Center complex;

(c) a cost/benefit analysis for the State based on the value of land and buildings and other contributions, leases expenses, and so forth, relative to any savings or other benefits to the State budget compared with the costs and benefits to the State of renovating or replacing the existing State Center complex with State sourced funds;

(d) an estimated financing plan for the project including the contributions (for example, funding, tax credits, in-kind contributions, zoning changes, or other) of any other level of government, and the private sector. This shall address any ownership role for the State; and

(2) the budget committees have 45 days to either:

(a) review and comment from the date of receipt of the report; or

(b) hold a hearing during the 2008 interim on the proposed redevelopment of the State Center complex.

SECTION ~~18.~~ ~~42.~~ 43. AND BE IT FURTHER ENACTED, That numerals of this bill showing subtotals and totals are informative only and are not actual appropriations. The actual appropriations are in the numerals for individual items of appropriation. It is the legislative intent that in subsequent printings of the bill the numerals in subtotals and totals shall be administratively corrected or adjusted for continuing purposes of information, in order to be in arithmetic accord with the numerals in the individual items.

SECTION ~~19.~~ ~~43.~~ 44. AND BE IT FURTHER ENACTED, That pursuant to the provisions of Article III, Section 52(5a) of the Constitution of Maryland, the following total of all proposed appropriations and the total of all estimated revenues available to pay the appropriations for the 2009 fiscal year is submitted:

BUDGET SUMMARY (\$)**Fiscal Year 2008**

General Fund Balance, June 30, 2007 available for 2008 Operations	284,711,236
2008 Estimated Revenues (all funds)	28,975,428,198
Reimbursement from reserve for Heritage Tax Credits	13,955,681
Reimbursement from reserve for Biotechnology Tax Credits	6,000,000
Transfer from the Revenue Stabilization Account	978,017,757
2008 Appropriations as amended (all funds)	29,740,975,452
2008 Deficiencies (all funds)	124,980,777
Estimated Agency General Fund Reversions	<u>(78,345,586)</u>
Subtotal Appropriations (all funds)	<u>29,787,610,643</u>
2008 General Funds Reserved for 2009 Operations	470,502,229

Fiscal Year 2009

2008 General Funds Reserved for 2009 Operations	470,502,229
2009 Estimated Revenues (all funds)	31,066,958,279
Reimbursement from reserve for Heritage Tax Credits	21,170,828
Reimbursement from reserve for Biotechnology Tax Credits	6,000,000
Transfer from the Revenue Stabilization Account	125,000,000
Transfer from Central Collection Unit fund balance	25,000,000
2009 Appropriations (all funds)	31,615,498,938
Reductions contingent upon legislation (all funds)	(40,824,896)
Estimated Agency General Fund Reversions	<u>(37,318,084)</u>
Subtotal Appropriations	<u>31,537,355,958</u>
2009 General Fund Unappropriated Balance	177,275,378

SUPPLEMENTAL BUDGET NO. 1 – FISCAL YEAR 2009

March 5, 2008

Mr. President, Mr. Speaker,
 Ladies and Gentlemen of the General Assembly:

Pursuant to the authority conferred on me by Article III, Section 52, Subsection (5) of the Constitution of Maryland, and in accordance with the consent of the (State Senate) – (House of Delegates), duly granted, I hereby submit a supplement to Senate Bill 90 and/or House Bill 100 in the form of an amendment to the original budget for the Fiscal Year ending June 30, 2009.

Supplemental Budget No. 1 will affect previously estimated funds available for budget operations as shown on the following summary statement.

SUPPLEMENTAL BUDGET SUMMARY

Sources:

Estimated general fund unappropriated balance	
July 1, 2009 (per Original Budget)	177,275,378

Adjustment to revenue:

General Funds:

Medicaid – purchases of vital records	(1,560,000)
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Special Funds:

SWF313 Higher Education	
Investment Fund	9,000,000
K00342 Waterway Improvement	
Fund	130,000
SWF305 Cigarette Restitution Fund	3,121,679
R62303 Special License Plate Fees	(180,000)
R62303 Special License Plate Fees	(200,000)
SWF313 Higher Education	
Investment Fund	(9,000,000)
X00301 Annuity Bond Fund	<u>695,081</u>
	3,566,760

Federal Funds:

20.700 Pipeline Safety	46,000
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Current Unrestricted Funds:

University of Maryland, College Park	(9,000,000)
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Total Available	170,328,138
Uses:	
General Funds	-1,107,759
Special Funds	3,566,760
Federal Funds	46,000
Current Unrestricted Funds	<u>-9,000,000</u>
	<u>(6,494,999)</u>
Revised estimated general fund unappropriated balance July 1, 2009	176,823,137

PUBLIC SERVICE COMMISSION

1. C90G00.03 Engineering Investigations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds to be used to inform the public of its responsibility to notify the One Call System operator prior to any excavation or demolition within the vicinity of underground natural gas or hazardous liquid facilities.

Object .08 Contractual Services	46,000
Federal Fund Appropriation	46,000

BOARD OF PUBLIC WORKS – CAPITAL APPROPRIATION

2. D06E02.01 Public Works Capital Appropriation

In addition to the appropriation shown on page 11 of the printed bill (first reading file bill), to provide pay-as-you-go operating funds for the following capital projects. Expenditure of these funds will be made in accordance with the State Finance and Procurement Article, Sections 3–601 through 3–607 and 7–305.

(1) University of Maryland, College Park – School of Public Health	7,500,000
(2) University of Maryland, College Park – Biosciences Research <u>Biology–Psychology</u> Building	<u>1,500,000</u>
Object .14 Land and Structures	9,000,000
Special Fund Appropriation	<u>9,000,000</u>
	0

GOVERNOR'S OFFICE FOR CHILDREN

3. D18A18.01 Governor's Office for Children

To reduce the appropriation shown on page 15 of the printed bill (first reading file bill), to

reflect the transfer of one position related to educational organization grants from the Governor's Office for Children to the Maryland State Department of Education.

Personnel Detail:

Education Program

Manager I	-1.00	-65,521
Fringe Benefits		-24,462
Turnover		<u>2,283</u>
Object .01 Salaries, Wages and Fringe Benefits		-87,700

General Fund Appropriation -87,700

4. D18A18.02 Funding for Educational Organizations

To reduce the appropriation shown on page 15 of the printed bill (first reading file bill), to reflect the transfer of grant funding for educational institutions from the Governor's Office for Children to the Maryland State Department of Education.

Object .12 Grants, Subsidies and Contributions -6,228,000

General Fund Appropriation -6,228,000

DEPARTMENT OF NATURAL RESOURCES

5. K00A07.04 Field Operations

To add an appropriation on page 48 of the printed bill (first reading file bill), to fully fund shift differential for the Natural Resources Police officers.

Personnel Detail:

Shift Differential 130,000

Object .01 Salaries, Wages and Fringe Benefits 130,000

Special Fund Appropriation 130,000

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

6. M00F03.06 Prevention and Disease Control

In addition to the appropriation shown on page 63 of the printed bill (first reading file bill), to provide funds at the mandated level for the Statewide Academic Health Centers and support Local Public Health activities pertaining to tobacco use prevention.

Object .12 Grants, Subsidies and Contributions 3,121,679

Special Fund Appropriation 3,121,679

STATE DEPARTMENT OF EDUCATION

7. R00A01.01 Office of the State Superintendent

In addition to the appropriation shown on page 98 of the printed bill (first reading file bill), to transfer one permanent position from the Governor's Office for Children to the Maryland State Department of Education for the administration of the Funding for Educational Organizations program.

Personnel Detail:

Education Program

Manager I	1.00	65,521
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Fringe Benefits		24,462
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Turnover		<u>-2,283</u>
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Object .01 Salaries, Wages and Fringe Benefits

87,700

General Fund Appropriation 87,700

8. R00A02.01 State Share of Foundation Program

In addition to the appropriation shown on page 101 of the printed bill (first reading file bill), to provide funds to reflect changes in enrollment used to calculate the State Share of Foundation Program.

Object .12 Grants, Subsidies and

Contributions	2,405,392
General Fund Appropriation	2,405,392
9. R00A02.02 Compensatory Education	
To reduce the appropriation shown on page 101 of the printed bill (first reading file bill), to reflect changes in enrollment used to calculate the Compensatory Education formula.	
Object .12 Grants, Subsidies and Contributions	-3,025,290
General Fund Appropriation	-3,025,290
10. R00A02.07 Students with Disabilities	
To reduce the appropriation shown on page 101 of the printed bill (first reading file bill), to reflect changes in enrollment used to calculate the Special Education formula.	
Object .12 Grants, Subsidies and Contributions	-520,155
General Fund Appropriation	-520,155
11. R00A02.24 Limited English Proficient	
To reduce the appropriation shown on page 103 of the printed bill (first reading file bill), to reflect changes in enrollment used to calculate the Limited English Proficient formula.	
Object .12 Grants, Subsidies and Contributions	-940
General Fund Appropriation	-940
12. R00A02.25 Guaranteed Tax Base	
To reduce the appropriation shown on page 103 of the printed bill (first reading file bill), to	

reflect changes in enrollment used to calculate the Guaranteed Tax Base formula.

Object .12 Grants, Subsidies and Contributions -4,119

General Fund Appropriation -4,119

13. R00A02.39 Transportation

To reduce the appropriation shown on page 103 of the printed bill (first reading file bill), to reflect changes in enrollment used to calculate the Transportation formula.

Object .12 Grants, Subsidies and Contributions -59

General Fund Appropriation -59

14. R00A03.03 Other Institutions – Funding for Educational Organizations

To add an appropriation on page 104 of the printed bill (first reading file bill), to reflect the transfer of grant funding for educational institutions from the Governor's Office for Children.

Object .12 Grants, Subsidies and Contributions 6,228,000

General Fund Appropriation 6,228,000

15. R00A04.01 Children's Cabinet Interagency Fund

To reduce the appropriation shown on page 107 of the printed bill (first reading file bill), to remove a grant to the Family League of Baltimore City that was incorrectly inserted in the budget.

Object .12 Grants, Subsidies and Contributions -342,588

General Fund Appropriation -342,588

16. R30B22.00 University of Maryland, College Park

To reduce the appropriation shown on page 108 of the printed bill (first reading file bill), to transfer funding for renovations to the School of Public Health and the ~~Biosciences Research~~ Biology–Psychology Building to the Board of Public Works Capital Appropriation.

Object .14 Land and Structures	–9,000,000
Current Unrestricted Funds	–9,000,000

MARYLAND HIGHER EDUCATION COMMISSION

17. R62I00.17 Graduate and Professional Scholarship Program

To adjust the appropriation shown on page 112 of the printed bill (first reading file bill), to increase the general fund appropriation for this scholarship program and delete the special fund appropriation in recognition that the special license plate fees provision in the Transportation Article, Section 13–613, supporting this scholarship program was repealed during the 2007 Special Session.

Object .12 Grants, Subsidies and Contributions	0
General Fund Appropriation	180,000
Special Fund Appropriation	–180,000

18. R62I00.20 Distinguished Scholar Program

To adjust the appropriation shown on page 113 of the printed bill (first reading file bill), to increase the general fund appropriation for this scholarship program and delete the special fund appropriation in recognition that the special license plate fees provision in the Transportation Article, Section 13–613, supporting this scholarship program was

repealed during the 2007 Special Session.

Object .12 Grants, Subsidies and Contributions

0

General Fund Appropriation
Special Fund Appropriation

200,000
-200,000

HIGHER EDUCATION

19. R75T00.01 Support for State Operated Institutions of Higher Education

To reduce an appropriation shown on page 114 of the printed bill (first reading file bill), to transfer special funds for renovations to the School of Public Health and the ~~Biosciences Research~~ Biology–Psychology Building from the University of Maryland, College Park to the Board of Public Works Capital Appropriation.

Object .12 Grants, Subsidies and Contributions

-9,000,000

Special Fund Appropriation

-9,000,000

PUBLIC DEBT

20. X00A00.01 Redemption and Interest on State Bonds

In addition to the appropriation shown on page 137 of the printed bill (first reading file bill), to reflect the difference in fiscal year 2009 debt service on general obligation bonds sold February 27, 2008, compared to the estimate at the time the budget was prepared.

Object .13 Fixed Charges

695,081

Special Fund Appropriation

695,081

AMENDMENTS TO SENATE BILL 90/HOUSE BILL 100
(First Reading File Bill)

Amendment No. 1:

On page 15, strike lines 12 through 44 and on page 16, strike lines 1 through 23.

Deletes the list of grants for educational organizations within the Governor's Office for Children since funding will be transferred back to the Maryland State Department of Education through this supplemental budget.

Amendment No. 2:

On page 102, in line 1 strike “273,262,438” and insert “272,742,283”.

Adjustment to reflect the change in the Special Education formula.

Amendment No. 3:

On page 104, after line 36, insert the following list of grants:

<u>“Alice Ferguson Foundation</u>	<u>95,000</u>
<u>Alliance of Southern Prince George's</u>	
<u>Communities, Inc.</u>	<u>38,000</u>
<u>American Visionary Art Museum</u>	<u>18,000</u>
<u>Arts Excel–Baltimore Symphony</u>	
<u>Orchestra</u>	<u>76,000</u>
<u>B&O Railroad Museum</u>	<u>72,000</u>
<u>Baltimore Museum of Industry</u>	<u>96,000</u>
<u>Best Buddies International</u>	
<u>(MD Program)</u>	<u>190,000</u>
<u>Chesapeake Bay Foundation</u>	<u>499,000</u>
<u>Chesapeake Bay Maritime Museum</u>	<u>24,000</u>
<u>Citizenship Law–Related Education</u>	<u>35,000</u>
<u>College Bound</u>	<u>43,000</u>
<u>The Dyslexia Tutoring Program, Inc.</u>	<u>43,000</u>
<u>Echo Hill Outdoor School</u>	<u>64,000</u>
<u>Imagination Stage</u>	<u>285,000</u>
<u>Jewish Museum of Maryland</u>	<u>15,000</u>
<u>Junior Achievement of Central</u>	
<u>Maryland</u>	<u>48,000</u>
<u>Living Classrooms Foundation</u>	<u>364,000</u>
<u>Maryland Academy of Sciences</u>	<u>1,045,000</u>
<u>Maryland Historical Society</u>	<u>143,000</u>
<u>Maryland Humanities Council</u>	<u>50,000</u>

<u>Maryland Leadership Workshops</u>	<u>52,000</u>
<u>Maryland Math, Engineering and Science Achievement</u>	<u>91,000</u>
<u>Maryland Zoo in Baltimore–Education Component</u>	<u>972,000</u>
<u>National Aquarium in Baltimore</u>	<u>568,000</u>
<u>National Great Blacks in Wax Museum</u> ...	<u>48,000</u>
<u>National Museum of Ceramic Art and Glass</u>	<u>24,000</u>
<u>Olney Theater</u>	<u>167,000</u>
<u>Outward Bound</u>	<u>152,000</u>
<u>Port Discovery</u>	<u>133,000</u>
<u>Salisbury Zoological Park</u>	<u>21,000</u>
<u>Sotterley Foundation</u>	<u>15,000</u>
<u>South Baltimore Learning Center</u>	<u>48,000</u>
<u>State Mentoring Resource Center</u>	<u>91,000</u>
<u>Sultana Projects</u>	<u>24,000</u>
<u>Super Kids Camp</u>	<u>468,000</u>
<u>The Village Learning Place, Inc.</u>	<u>52,000</u>
<u>Walters Art Museum</u>	<u>19,000</u>
<u>Ward Museum</u>	<u>40,000”</u>

Identifies the grants to be funded for educational organizations within the Maryland State Department of Education.

Funding will be transferred back to the Maryland State Department of Education from the Governor's Office for Children through this supplemental budget.

Amendment No. 4:

On page 115, in line 19 strike “44,815,982” and insert “35,815,982” and in line 37 strike “16,436,295” and insert “7,436,295”.

On page 116, in line 17 strike “51,696,932” and insert “42,696,932” and in line 17 strike “\$1,240,010,021” and insert “\$1,231,010,021”.

Adjustment to transfer special funds for renovations to the School of Public Health and the Biosciences Research Building from the University of Maryland, College 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
Appropriation						
2008 FY	–0–	–0–	46,000	–0–	–0–	46,000
2009 FY	9,101,092	12,946,760	–0–	–0–	–0–	22,047,852
	_____	_____	_____	_____	_____	_____
Subtotal	9,101,092	12,946,760	46,000	–0–	–0–	22,093,852
	_____	_____	_____	_____	_____	_____
Reduction in Appropriation						
2008 FY	–0–	–0–	–0–	–0–	–0–	–0–
2009 FY	–10,208,851	–9,380,000	–0–	–9,000,000	–0–	–28,588,851
	_____	_____	_____	_____	_____	_____
Subtotal	–10,208,851	–9,380,000	–0–	–9,000,000	–0–	–28,588,851
	_____	_____	_____	_____	_____	_____
Net Change in Appropriation	–1,107,759	3,566,760	46,000	–9,000,000	–0–	–6,494,999
	_____	_____	_____	_____	_____	_____

Sincerely,

Martin O’Malley
Governor

SUPPLEMENTAL BUDGET NO. 2 – FISCAL YEAR 2009

March 31, 2008

Mr. President, Mr. Speaker,
 Ladies and Gentlemen of the General Assembly:

Pursuant to the authority conferred on me by Article III, Section 52, Subsection (5) of the Constitution of Maryland, and in accordance with the consent of the (State Senate) – (House of Delegates), duly granted, I hereby submit a supplement to Senate Bill 90 and/or House Bill 100 in the form of an amendment to the original budget for the Fiscal Year ending June 30, 2009.

Supplemental Budget No. 2 will affect previously estimated funds available for budget operations as shown on the following summary statement.

SUPPLEMENTAL BUDGET SUMMARY

Sources:

Estimated general fund unappropriated balance	
July 1, 2009 (per supplemental 1)	176,823,137

Adjustment to revenue:

General Funds:

Adjustment to FY 2008 Revenues:

Board of Revenue Estimates, March 6, 2008	(74,655,000)
Sales and Use Tax – divert revenue from Helicopter Replacement Fund (SB 527)	60,000,000
Medicaid – CVS Settlement	<u>406,000</u>
	(14,249,000)

Adjustment to FY 2009 Revenues:

Board of Revenue Estimates, March 6, 2008	(258,217,000)
Sales and Use Tax – divert revenue from Chesapeake Bay 2010 Fund (SB 527)	<u>25,000,000</u>
	(233,217,000)

Special Funds:

D17301 Historic St. Mary's City Revenue	285,554
D40302 Heritage Structure Rehabilitation Tax Credit Reserve	

Fund		10,000,000
D50311 Fire Truck Loan Fund		(298,000)
D53301 Maryland Emergency Medical System Operations Fund		274,950
E00321 Revenues from Recovery		
Audits		75,000
E00354 Unclaimed Property		700,000
SWF302 Major Information		
Technology Development Fund		(800,000)
L00322 County and Other		
Participation		105,000
L00364 Private Grants		200,000
SWF309 Chesapeake Bay Restoration Fund		700,000
M00315 Local County Health Departments		446,482
M00323 Allegany County Health Department	31,448	
M00331 Jefferson School at Finan	<u>3,573</u>	35,021
M00419 Reimbursement for Utilities and Maintenance		47,383
M00308 Employee Food Sales	15,868	
M00362 Donations	<u>9,067</u>	24,935
M00349 Kent County Clinic	4,948	
M00350 Kent County Alcoholism Unit	<u>38,513</u>	43,461
M00361 Local Health Department Collections	14,221,949	
M00384 Recoveries from Providers	<u>1,823,000</u>	16,044,949
M00425 Uncompensated Care Fund		7,000,000
M00387 Community Health Resources Commission Fund		3,908,033
SWF307 Dedicated Purpose Fund		4,108,232
P00317 Banking Institution and Credit Union Regulation Fund		2,355,621
P00316 Reed Act Distribution		7,803,502
R00347 Educational Partnership Fund	108,759	
R00361 Ethics in High School	<u>100,000</u>	208,759
R00347 Educational Partnership Fund	8,700	

R00363 Web-Based Learning Initiative	21,581		
R00366 Licensing Fee—Excess Channel Capacity	<u>14,434</u>		
		44,715	
R00363 Web-Based Learning Initiative	269,755		
R00366 Licensing Fee—Excess Channel Capacity	<u>357,566</u>		
		627,321	
R99305 Out-of-State Tuition		107,900	54,048,818
Federal Funds:			
14.246 Community Development Block Grants—Brownsfields	395,000		
Economic Development Initiative	<u>103,060</u>		
		498,060	
45.303 Conservation Project Support			
17.235 Senior Community Service Employment Program	353,361		
93.041 Special Programs for the Aging—Title VII, Chapter 3 – Programs for the Prevention of Elder Abuse, Neglect and Exploitation	8,209		
93.042 Special Programs for the Aging—Title VII, Chapter 2 – Long Term Care Ombudsman Services for Older Individuals	24,629		
93.043 Special Programs for the Aging—Title III, Part D Disease Prevention and Health Promotion Services	3,162		
93.044 Special Programs for the Aging – Title III, Part B Grants for Supportive Services and Senior Centers	77,583		
93.045 Special Programs for the Aging – Title III, Part C Nutrition Services	731,100		
93.048 Special Programs for the Aging – Title IV, Discretionary Projects	144,383		
93.052 National Family Caregiver Support	16,221		
93.053 Nutrition Services Incentive	159,888		

Program		
93.778 Medical Assistance Program	246,179	
93.779 Centers for Medicare and Medicaid Services Research, Demonstrations and Evaluations	<u>1,069</u>	
		1,765,784
10.664 Cooperative Forestry Assistance	31,000	
10.025 Plant, Pest, and Animal Disease, Pest Control, and Animal Care	<u>100,000</u>	
		131,000
10.156 Federal-State Marketing Improvement Program		38,000
10.156 Federal-State Marketing Improvement Program		38,000
10.664 Cooperative Forestry Assistance		600,000
AA.M00 ASTHO Social Distancing Law Project	16,000	
93.767 State Children's Health Insurance Program	14,634	
93.778 Medical Assistance Program	135,460	
93.793 Medicaid Transformation Grants	<u>90,000</u>	
		256,094
93.268 Childhood Immunization Grants	93,034	
93.283 Centers for Disease Control & Prevention – Investigations & Technical Assistance	<u>412,731</u>	
		505,765
93.283 Centers for Disease Control & Prevention – Investigations & Technical Assistance	259,871	
93.448 Food Safety and Security Monitoring Project	194,562	
93.940 HIV Prevention Activities – Health Department Based	<u>57,000</u>	
		511,433
93.243 SAMHSA – Projects of Regional and National Significance	1,405,425	
93.778 Medical Assistance Program	<u>876,873</u>	
		2,282,298
93.767 State Children's Insurance Program	8,684,973	

93.778 Medical Assistance Program	<u>33,471,539</u>	
		42,156,512
93.568 Foster Care – Title IV-E		800,000
84.378 College Access Challenge		
Grant Program		615,592
14.195 Section 8 Housing Assistance		
Payments Program Special		
Allocations		7,200,000
66.034 Surveys, Studies,		
Investigations, Demonstrations,		
and Special Purpose Activities		
Relating To The Clean Air Act		150,000
66.034 Surveys, Studies,		
Investigations, Demonstrations,		
and Special Purpose Activities		
Relating To The Clean Air Act		100,000
AA.W00 Asset Seizure Funds		139,920
AA.W00 Asset Seizure Funds		78,493
AA.W00 Asset Seizure Funds		2,799,587
AA.W00 Asset Seizure Funds		<u>401,000</u>
		61,067,538
 Current Unrestricted Funds:		
University of Maryland, Baltimore		5,000,000
University of Maryland, College Park		25,000,000
University of Maryland, College Park		25,000,000
Towson University		3,045,425
Towson University		3,215,569
University of Baltimore		2,755,000
University of Maryland Center for		
Environmental Science		<u>1,000,000</u>
		65,015,994
 Current Restricted Funds:		
University of Maryland, Baltimore		10,000,000
University of Maryland, Baltimore		20,000,000
Salisbury University		1,200,000
University of Maryland Center for		
Environmental Science		<u>1,000,000</u>
		32,200,000

Adjustment to general fund
appropriations:

Anticipated legislative reductions to	
Original Budget Bill	181,557,167
Decrease FY 2009 contingent	
reduction – Correctional Officers –	<u>(8,637,744)</u>

12 hour shifts	172,919,423
Total Available	314,608,910
Uses:	
General Funds	28,662,089
Special Funds	54,048,818
Federal Funds	61,067,538
Current Unrestricted Funds	65,015,994
Current Restricted Funds	<u>32,200,000</u>
	<u>240,994,439</u>
Revised estimated general fund unappropriated balance July 1, 2009	73,614,471

OFFICE OF THE PUBLIC DEFENDER

1. C80B00.02 District Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds to address the agency's high turnover rate and the need for adequate funding for panel attorney fees, medical experts, other experts and transcripts. Funding will be reallocated by budget amendment among the various programs.

Personnel Detail:

Turnover Expectancy	<u>2,102,005</u>
Object .01 Salaries, Wages and Fringe Benefits	2,102,005
Object .02 Technical and Special Fees	115,000
Object .07 Motor Vehicles and Maintenance	21,363
Object .08 Contractual Services	60,000
Object .13 Fixed Charges	<u>201,632</u>
	2,500,000

General Fund Appropriation, provided that \$2,500,000 of this appropriation may not be expended until the Department of Budget and Management (DBM) certifies to the budget committees whether the Office of the Public Defender's (OPD) fiscal 2008 appropriation is sufficient to sustain the agency's fiscal 2008 operating needs. DBM shall also certify whether OPD's fiscal 2008 appropriation includes adequate funding to reconcile OPD's fiscal 2007 carryover expenditures totaling \$840,715.

Further provided that DBM and OPD shall identify and implement budgetary controls to ensure that OPD does not exceed its fiscal 2008 and 2009 appropriations. By December 1, 2008, DBM and OPD shall submit a status

report to the budget committees that includes a comprehensive summary of the following:

- (1) the overall financial posture of OPD, including whether OPD's fiscal 2008 expenditures exceeded the agency's fiscal 2008 appropriation;
- (2) the nature of the budgetary controls implemented by DBM and OPD to ensure that OPD remained within its fiscal 2008 appropriation; and
- (3) the nature of any ongoing budgetary controls implemented by DBM and OPD to ensure that beginning in fiscal 2009, OPD remains within the annual appropriation approved by the General Assembly.

The budget committees shall have 45 days to review and comment on the report.

The General Assembly requests that the Office of Legislative Audits (OLA) conduct a follow-up performance audit to the performance audit conducted by OLA in 2001. The audit shall assess the effectiveness of OPD's budgetary practices and related procedures regarding funding decisions, case management, and financial operations. The audit shall expound upon the effectiveness of OPD's budgetary practices and procedures in light of the budgetary, personnel, and information technology changes that have taken place within the agency since the 2001 audit was issued. Such changes include, but are not limited to the current as well as prior deficiency appropriations, the 142 positions (attorney and staff)

received pursuant to the Caseloads Initiative, the adoption of Maryland Caseloads Standards, and the implementation of a case tracking system.

2,500,000

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

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

In addition to the appropriation shown on page 13 of the printed bill (first reading file bill), to provide funds to support the Annapolis Crime Project which is a new initiative to fight crime in the City of Annapolis.

Object .12 Grants, Subsidies and Contributions 174,000

General Fund Appropriation 174,000

HISTORIC ST. MARY'S CITY COMMISSION

3. D17B01.51 Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds to be used for reconstruction of a historic structure, improvements to exhibits, surveying archaeological artifacts, and operations.

Object .01 Salaries and Wages	45,000
Object .02 Technical and Special Fees	66,695
Object .08 Contractual Services	637,919
Object .09 Supplies and Materials	20,000
Object .10 Equipment Replacement	7,000
Object .11 Equipment Additional	<u>7,000</u>
	783,614

Special Fund Appropriation	285,554
Federal Fund Appropriation	498,060

DEPARTMENT OF AGING

4. D26A07.01 General Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds to be used for prior year obligations, paid in the current fiscal year, and to reflect increased grant awards from the Administration on Aging and the Department of Labor.

Object .01 Salaries, Wages and Fringe	
Benefits	358,361
Object .04 Travel	1,069
Object .08 Contractual Services	137,783
Object .09 Supplies and Materials	1,600
Object .12 Grants, Subsidies and	
Contributions	<u>1,266,971</u>
	1,765,784
 Federal Fund Appropriation	 1,765,784

DEPARTMENT OF PLANNING

5. D40W01.12 Heritage Structure Rehabilitation Tax Credit

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds to be used for funding historic rehabilitation tax credits.

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

MILITARY DEPARTMENT

6. D50H01.06 Maryland Emergency Management Agency

To adjust the appropriation shown on page 21 of the printed bill (first reading file bill), to provide funds for the State grants to the MD

State Firemen's Association (MSFA). These funds will be used in conjunction with the remaining fund balance of the Fire Truck Loan Fund to fund the State's Administrative grant to the MSFA and the State's Widows and Orphans grant to the MSFA.

Object .12 Grants, Subsidies and Contributions

0

General Fund Appropriation	298,000
Special Fund Appropriation	-298,000

7. D50H01.06 Maryland Emergency Management Agency

In addition to the appropriation shown on page 21 of the printed bill (first reading file bill), to provide funds for an Executive Director and associated operating expenses within the MD State Firemen's Association.

Object .12 Grants, Subsidies and Contributions

274,950

Special Fund Appropriation, provided that this appropriation is contingent upon the enactment of legislation authorizing the use of the Maryland Emergency Medical System Operations Fund for this purpose.	274,950
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COMPTROLLER OF MARYLAND

8. E00A02.01 Accounting Control and Reporting

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for commissions to an auditing firm performing audit reviews of the State's vendor payments for fiscal years 2006 and 2007.

Object .08 Contractual Services

75,000

Special Fund Appropriation	75,000
9. E00A05.01 Compliance Administration	

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds to pay commissions to outside auditing and collection agencies to audit for unclaimed property that should be turned over to the State.

Object .08 Contractual Services	700,000
Special Fund Appropriation	700,000

MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

10. F50A01.01 Major Information Technology Development Project Fund

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2008 for the Maryland Children's Electronic Social Services Information Exchange (MD CHESSIE). Federal funding will be provided for this project in the Department of Human Resources.

Object .08 Contractual Services	-800,000
Special Fund Appropriation	-800,000

DEPARTMENT OF AGRICULTURE

11. L00A11.03 Central Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for fuel and utilities.

Object .06 Fuel and Utilities	131,000
Federal Fund Appropriation	131,000

12. L00A12.10 Marketing and Agriculture Development

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to use federal funds to provide grants to local agricultural organizations and producers to market products.

Object .12 Grants, Subsidies and Contributions	38,000
Federal Fund Appropriation	38,000

13. L00A12.10 Marketing and Agriculture Development

In addition to the appropriation shown on page 56 of the printed bill (first reading file bill), to provide federal funds for grants to local agricultural organizations and producers to market products.

Object .12 Grants, Subsidies and Contributions	38,000
Federal Fund Appropriation	38,000

14. L00A14.02 Forest Pest Management

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to use federal funds for suppression of gypsy moth.

Object .08 Contractual Services	600,000
Federal Fund Appropriation	600,000

15. L00A14.03 Mosquito Control

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds to be used for operating expenses.

Object .02 Technical and Special Fees	105,000
Special Fund Appropriation	105,000

16. L00A15.03 Resource Conservation Operations

In addition to the appropriation shown on page 59 of the printed bill (first reading file bill), to provide funds to be used for implementing and evaluating certain cover crops in the Chester River watershed.

Object .02 Technical and Special Fees	16,000
Object .08 Contractual Services	106,000
Object .11 Equipment Additional	8,000
Object .12 Grants, Subsidies and Contributions	<u>70,000</u>
	200,000
Special Fund Appropriation	200,000

17. L00A15.04 Resource Conservation Grants

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to budget additional special revenue that is available for the Cover Crop program.

Object .12 Grants, Subsidies and Contributions	0
General Fund Appropriation	-700,000
Special Fund Appropriation	700,000

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

18. M00A01.01 Executive Direction

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for an assessment of legal preparedness to address a potential influenza pandemic, fraud and abuse tracking system,

Office of the Inspector General salaries and fringe benefits.

Personnel Detail:

Salaries and Wages	115,305
Fringe Benefits	<u>34,789</u>
Object .01 Salaries, Wages and Fringe Benefits	150,094
Object .08 Contractual Services	90,000
Object .09 Supplies and Materials	<u>16,000</u>
	256,094
Federal Fund Appropriation	256,094

19. M00F02.03 Community Health Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for environmental public health tracking, pfiesteria, and childhood immunization activities.

Object .04 Travel	2,298
Object .08 Contractual Services	443,616
Object .09 Supplies and Materials	868
Object .10 Equipment—Replacement	<u>58,983</u>
	505,765
Federal Fund Appropriation	505,765

20. M00F03.02 Family Health Services and Primary Care

In addition to the appropriation shown on page 62 of the printed bill (first reading file bill), to supplement the medical day care program for children.

Object .12 Grants, Subsidies and Contributions	150,000
General Fund Appropriation	150,000

21. M00F03.06 Prevention and Disease Control

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds to accommodate the projected deficit in the breast and cervical cancer program due to increased physician and out-patient treatment costs.

Object .08 Contractual Services	2,284,012
General Fund Appropriation	2,284,012

22. M00J02.01 Laboratory Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for local health department and expanded HIV testing services, food and safety security monitoring services, and pandemic influenza surge capacity and capability.

Object .04 Travel	10,500
Object .08 Contractual Services	12,216
Object .09 Supplies and Materials	658,184
Object .11 Equipment-Additional	<u>277,015</u>
	957,915
Special Fund Appropriation	446,482
Federal Fund Appropriation	511,433

23. M00L01.02 Community Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for Evidence-Based Practice activities, data analysis system development, alternatives to seclusion and restraint training, address barriers in obtaining independent housing, develop a statewide mental health network, administer the Mental Health First Aid Training Project, cultural and linguistic competency, uniform

reporting system enhancements, and increased Core Service Agency Administration, Baltimore City Capitation, and Administrative Services Organization costs.

Object .08 Contractual Services	2,282,298
Federal Fund Appropriation	2,282,298
24. M00L04.01 Services and Institutional Operations – Thomas B. Finan Hospital Center	
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for increased telephone, dietary, and utility services to Allegany County Health Department and Jefferson School at Finan Clinic.	
Object .03 Communication	3,832
Object .06 Fuel and Utilities	17,194
Object .08 Contractual Services	<u>13,995</u>
	35,021
Special Fund Appropriation	35,021
25. M00L06.01 Services and Institutional Operations – Crownsville Hospital Center	
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for increased utility services to tenants on the grounds of Crownsville Hospital Center.	
Object .06 Fuel and Utilities	47,383
Special Fund Appropriation	47,383
26. M00L11.01 Services and Institutional Operations – John L. Gildner Regional Institute for Children and Adolescents	

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for increased patient activities and food utilized for employee meals.

Object .09 Supplies and Materials	15,868
Object .12 Grants, Subsidies and Contributions	<u>9,067</u>
	24,935
Special Fund Appropriation	24,935

27. M00L12.01 Services and Institutional Operations
– Upper Shore Community Mental Health Center

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for increased dietary, utility, and laundry services to Kent County Alcoholism Unit and Kent County Clinic.

Object .02 Technical and Special Fees	554
Object .06 Fuel and Utilities	25,900
Object .08 Contractual Services	<u>17,007</u>
	43,461
Special Fund Appropriation	43,461

28. M00M01.01 Program Direction

In addition to the appropriation shown on page 68 of the printed bill (first reading file bill), to provide funding for Special Olympics to improve health outcomes to individuals with disabilities.

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

29. M00M01.02 Community Services

In addition to the appropriation shown on page

68 of the printed bill (first reading file bill), to provide funding for Best Buddies to improve the social interactions of individuals with disabilities in various settings to achieve independence.

	Object .12 Grants, Subsidies and Contributions	100,000
	General Fund Appropriation	100,000
30. M00Q01.03 Medical Care Provider Reimbursements		
	To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for local school district recoveries, school-based services, autism waiver services, physician provider reimbursements, pregnancy risk assessments, and recoveries from providers.	
	Object .08 Contractual Services	58,201,461
	Special Fund Appropriation	16,044,949
	Federal Fund Appropriation	42,156,512
31. M00R01.02 Health Services Cost Review Commission		
	To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds to increase Uncompensated Care Fund payments.	
	Object .12 Grants, Subsidies and Contributions	7,000,000
	Special Fund Appropriation	7,000,000
32. M00R01.03 Maryland Community Health Resources Commission		
	To become available immediately upon passage	

of this budget to supplement the appropriation for fiscal year 2008 to provide funds to be used for information technology and operating grants to community health resource centers.

Object .12 Grants, Subsidies and Contributions ~~3,908,023~~
3,098,033

Special Fund Appropriation ~~3,908,023~~
3,098,033

DEPARTMENT OF HUMAN RESOURCES

33. N00A01.01 Office of the Secretary

In addition to the appropriation shown on page 75 of the printed bill (first reading file bill), to provide a bridge grant to United Way of Central Maryland for 2-1-1 Maryland, a 24-hour multilingual information and referral service for Maryland citizens.

Object .12 Grants, Subsidies and Contributions 449,000

General Fund Appropriation 449,000

34. N00C01.12 Office of Home Energy Programs

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds to be used for the Electric Universal Service Program (EUSP) to offset the rise of electricity costs for low-income Marylanders.

Object .08 Contractual Services 7,707,259

General Fund Appropriation, provided that this appropriation for the Electric Universal Service Program may not be expended until the Department of Human Resources has exhausted all special funds available to the Electric

3,599,027

Universal Service Program and State Special Benefits Program. Further provided that this appropriation may only be used for the purpose herein appropriated, and there shall be no budgetary transfer to any other program or purpose. Funds unexpended at the end of the fiscal year shall revert to the general fund.

Special Fund Appropriation

4,108,232

35. N00F00.02 Major Information Technology Development Projects

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds to be used for the Maryland Children's Electronic Social Services Information Exchange (MD CHESSIE).

Object .08 Contractual Services 800,000

Federal Fund Appropriation 800,000

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

36. P00C01.02 Financial Regulation

In addition to the appropriation shown on page 82 of the printed bill (first reading file bill), to provide funds to cover all costs associated with the regulation of banks, credit unions and non-depository trust companies.

Object .01 Salaries, Wages and Fringe Benefits	1,976,707
Object .03 Communications	84,966
Object .04 Travel	163,238
Object .07 Motor Vehicle Operations and Maintenance	5,400
Object .08 Contractual Services	91,420
Object .09 Supplies and Materials	7,177
Object .10 Equipment Replacement	2,000
Object .13 Fixed Charges	24,713
	2,355,621

Special Fund Appropriation, provided that this appropriation is contingent upon the enactment of House Bill 752 pertaining to the regulation of banks, credit unions and non-depository trust companies.

2,355,621

37. P00G01.01 Workforce Development

In addition to the appropriation shown on page 83 of the printed bill (first reading file bill), to provide funds to support the Adult Literacy Program that offers basic skills and related instructions for adults without a high school diploma.

Object .12 Grants, Subsidies and Contributions

500,000

General Fund Appropriation, provided that this appropriation is contingent upon the enactment of Senate Bill 203 or House Bill 367 pertaining to transferring adult and correctional education programs from the Maryland State Department of Education to the Department of Labor, Licensing, and Regulation. Further provided that no funds may be expended by the Department of Labor, Licensing, and Regulation, provided, however that the Governor is authorized to transfer these funds by budget amendment to the Maryland State Department of Education. Further provided that it is the intent of the General Assembly that funds may only be expended by the Maryland State Department of Education to provide grants in consultation with the Department of Labor, Licensing, and Regulation.

500,000

38. P00G01.01 Workforce Development

In addition to the appropriation shown on page 83 of the printed bill (first reading file bill), to provide grant funds to support a foreign-

trained nurses program to address the healthcare shortage in Maryland.

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

39. P00H01.01 Office of Unemployment Insurance

In addition to the appropriation shown on page 84 of the printed bill (first reading file bill), to provide funds to cover the revenue shortfall of several federally funded programs throughout the department. The majority of funds are needed to cover the costs for the Unemployment Insurance, Benefit Appeals and Workforce Development Programs. Funding will be transferred by budget amendment to other programs within the department.

Object .01 Salaries, Wages and Fringe Benefits	7,803,502
Special Fund Appropriation	7,803,502

STATE DEPARTMENT OF EDUCATION

40. R00A01.01 Office of the State Superintendent

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds to support Ethics in High School and Educational Partnership initiatives.

Object .02 Technical and Special Fees	108,759
Object .08 Contractual Services	<u>100,000</u>
	208,759
Special Fund Appropriation	208,759

41. R00A01.02 Division of Business Services

To become available immediately upon passage

of this budget to supplement the appropriation for fiscal year 2008 to provide funds to support Web-based learning and Educational Partnership initiatives.

Object .12 Grants, Subsidies and Contributions

44,715

Special Fund Appropriation

44,715

42. R00A01.11 Division of Instruction

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds to support Web-based learning initiatives.

Object .02 Technical and Special Fees

40,000

Object .08 Contractual Services

587,321

627,321

Special Fund Appropriation

627,321

43. R00A02.07 Students with Disabilities

In addition to the appropriation shown on page 101 of the printed bill (first reading file bill), to increase the general fund appropriation for the Infants and Toddlers Program.

Object .12 Grants, Subsidies and Contributions

~~7,630,539~~

4,578,323

General Fund Appropriation

~~7,630,539~~

4,578,323

UNIVERSITY SYSTEM OF MARYLAND

44. R30B21.00 University of Maryland, Baltimore

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide

funds for increased expenditures associated with contract and grant activity.

Object .01 Salaries, Wages and Fringe	
Benefits	3,000,000
Object .02 Technical & Special Fees	1,000,000
Object .04 Travel	1,000,000
Object .08 Contractual Services	9,000,000
Object .11 Equipment – Additional	<u>1,000,000</u>
	15,000,000
Current Unrestricted Funds	5,000,000
Current Restricted Funds	10,000,000

45. R30B21.00 University of Maryland, Baltimore

In addition to the appropriation shown on page 108 of the printed bill (first reading file bill), to provide funds to support expenditures associated with contracts and grant activity and Physicians Services.

Object .01 Salaries, Wages and Fringe	
Benefits	4,000,000
Object .04 Travel	2,000,000
Object .08 Contractual Services	12,000,000
Object .11 Equipment – Additional	<u>2,000,000</u>
	20,000,000
Current Restricted Funds	20,000,000

46. R30B22.00 University of Maryland, College Park

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for increased expenditures associated with additional enrollment and realignment of expenditures with current projections.

Object .01 Salaries, Wages and Fringe	
Benefits	14,500,000
Object .02 Technical & Special Fees	100,000
Object .03 Communication	500,000
Object .04 Travel	800,000
Object .06 Fuel & Utilities	800,000

Object .07 Motor Vehicle Operation & Maintenance	100,000
Object .08 Contractual Services	4,000,000
Object .09 Supplies and Materials	2,300,000
Object .11 Equipment – Additional	300,000
Object .13 Fixed Charges	300,000
Object .14 Land and Structures	<u>1,300,000</u>
	25,000,000
Current Unrestricted Funds	25,000,000

47. R30B22.00 University of Maryland, College Park

In addition to the appropriation shown on page 108 of the printed bill (first reading file bill), to provide funds to support expenditures associated with additional enrollment, auxiliary activity, and increased contracts and grants activity.

Object .01 Salaries, Wages and Fringe Benefits	14,500,000
Object .02 Technical and Special Fees	100,000
Object .03 Communications	500,000
Object .04 Travel	800,000
Object .06 Fuel & Utilities	800,000
Object .07 Motor Vehicle Operations and Maintenance	100,000
Object .08 Contractual Services	4,000,000
Object .09 Supplies and Materials	2,300,000
Object .11 Equipment – Additional	300,000
Object .13 Fixed Charges	300,000
Object .14 Land & Structures	<u>1,300,000</u>
	25,000,000
Current Unrestricted Funds	25,000,000

48. R30B24.00 Towson University

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for expenditures associated with additional enrollment, renovation and improvements to existing buildings, and increased bond payments.

Object .03 Communication	365,425
Object .04 Travel	1,000,000
Object .07 Motor Vehicle Operation & Maintenance	150,000
Object .14 Land & Structures	<u>1,530,000</u>
	3,045,425
Current Unrestricted Funds	3,045,425

49. R30B24.00 Towson University

In addition to the appropriation shown on page 108 of the printed bill (first reading file bill), to provide funds to support expenditures associated with additional enrollment and auxiliary activity.

Object .08 Contractual Services	1,118,327
Object .09 Supplies and Materials	1,147,465
Object .12 Grants, Subsidies & Contributions	829,621
Object .13 Fixed Charges	<u>120,156</u>
	3,215,569
Current Unrestricted Funds	3,215,569

50. R30B28.00 University of Baltimore

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for increased expenditures associated with additional enrollment and realignment of expenditures with current projections.

Object .01 Salaries, Wages and Fringe Benefits	425,000
Object .03 Communication	50,000
Object .04 Travel	200,000
Object .06 Fuel & Utilities	150,000
Object .07 Motor Vehicle Operation & Maintenance	30,000
Object .08 Contractual Services	275,000
Object .09 Supplies and Materials	250,000
Object .12 Grants, Subsidies & Contributions	1,200,000
Object .13 Fixed Charges	<u>175,000</u>

		2,755,000
	Current Unrestricted Funds	2,755,000
51. R30B29.00	Salisbury University	
	To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for expenditures associated with increased contract and grant activity.	
	Object .02 Technical & Special Fees	300,000
	Object .08 Contractual Services	300,000
	Object .12 Grants, Subsidies & Contributions	<u>600,000</u>
		1,200,000
	Current Restricted Funds	1,200,000
52. R30B34.00	University of Maryland Center for Environmental Science	
	To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for expenditures associated with increased contract and grant activity.	
	Object .01 Salaries, Wages and Fringe Benefits	800,000
	Object .08 Contractual Services	800,000
	Object .09 Supplies and Materials	<u>400,000</u>
		2,000,000
	Current Unrestricted Funds	1,000,000
	Current Restricted Funds	1,000,000

MARYLAND HIGHER EDUCATION COMMISSION

53. R62I00.07 Educational Grants

In addition to the appropriation shown on page 111 of the printed bill (first reading file bill), to provide funds for the College Access Challenge Grant Program, which will assist low-income students and families learn

about, prepare for, and finance postsecondary education.

Object .12 Grants, Subsidies and Contributions	615,592
Federal Fund Appropriation	615,592

54. R62I00.07 Educational Grants

In addition to the appropriation shown on page 111 of the printed bill (first reading file bill), to increase the general fund appropriation for the Harry Hughes Center for Agro-Ecology to replace lost federal funding.

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

MARYLAND SCHOOL FOR THE DEAF

55. R99E02.00 Services and Institutional Operations – Columbia Campus

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds to be used for a science lab to meet NCLB requirements as well as added instructional support and a one-on-one aide for one out-of-state student in the Enhanced Program.

Object .02 Technical and Special Fees	44,750
Object .09 Supplies and Materials	2,250
Object .11 Educational Equipment – New	<u>60,900</u>
	107,900
Special Fund Appropriation	107,900

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

56. S00A25.05 Rental Services Programs

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds to be used for Housing Assistance Payments for additional Section 8 projects.

Object .12 Grants, Subsidies and Contributions	7,200,000
Federal Fund Appropriation	7,200,000

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

57. T00A00.04 Office of Military Facilities and Federal Affairs

In addition to the appropriation shown on page 122 of the printed bill (first reading file bill), to increase funding for the Andrews Business and Community Alliance BRAC grant.

Object .12 Grants, Subsidies and Contributions	25,000
General Fund Appropriation	25,000

DEPARTMENT OF THE ENVIRONMENT

58. U00A07.01 Air and Radiation Management Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for the replacement of air monitoring equipment for the Air Quality Monitoring Program.

Object .10 Equipment – Replacement	150,000
Federal Fund Appropriation	150,000

59. U00A07.01 Air and Radiation Management Administration

In addition to the appropriation shown on page

129 of the printed bill (first reading file bill), to provide funds for the replacement of air monitoring equipment for the Air Quality Monitoring Program.

Object .10 Equipment – Replacement	100,000
Federal Fund Appropriation	100,000

DEPARTMENT OF JUVENILE SERVICES

60. V00E01.02 Residential Contractual

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for the cost of housing and treating youth committed to the Department and placed in private “per-diem” programs.

Object .08 Contractual Services	3,000,000
General Fund Appropriation	3,000,000

61. V00E03.01 Community Services Supervision

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for staff salaries and benefits due to shortfalls in Federal Fund claims and increased use of contractual positions to provide staff coverage.

Object .01 Salaries, Wages and Fringe Benefits	1,800,000
Object .02 Technical and Special Fees	<u>600,000</u>
	2,400,000
General Fund Appropriation	2,400,000

DEPARTMENT OF STATE POLICE

62. W00A01.01 Office of the Superintendent

To become available immediately upon passage

of this budget to supplement the appropriation for fiscal year 2008 to provide funds to cover operating shortfalls.

Object .02 Technical and Special Fees 491,398

General Fund Appropriation 491,398

63. W00A01.02 Field Operations Bureau

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to cover operating shortfalls.

Object .01 Salaries, Wages and Fringe

Benefits

Object .02 Technical and Special Fees

427,082

200,000

627,082

General Fund Appropriation 627,082

64. W00A01.02 Field Operations Bureau

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds to provide the state match associated with grants received by the department. Funding is available from the Asset Forfeiture Fund.

Object .11 Additional Equipment 139,920

Federal Fund Appropriation 139,920

65. W00A01.03 Homeland Security and Investigation Bureau

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for the state match associated with grants received by the department. Funding is available from the Asset Forfeiture Fund.

Object .01 Salaries and Wages	2,413
Object .04 Travel	4,660
Object .08 Contractual Services	690
Object .09 Supplies and Materials	21,495
Object .11 Equipment Additional	22,420
Object .12 Grants, Subsidies and Contributions	<u>26,815</u>
	78,493
 Federal Fund Appropriation	 78,493

66. W00A01.04 Support Services Bureau

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for the state match associated with grants received by the department. Funding is available from the Asset Forfeiture Fund.

Object .03 Communications	310,000
Object .07 Motor Vehicle Operations and Maintenance	610,137
Object .08 Contractual Services	71,450
Object .09 Supplies and Materials	250,000
Object .10 Equipment Replacement	1,098,000
Object .11 Equipment Additional	<u>460,000</u>
	2,799,587
 Federal Fund Appropriation	 2,799,587

67. W00A01.04 Support Services Bureau

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds to cover operating shortfalls.

Object .06 Fuel and Utilities	662,000
Object .07 Motor Vehicle Operations and Maintenance	1,611,082
Object .08 Contractual Services	<u>1,011,949</u>
	3,285,031
 General Fund Appropriation	 3,285,031

68. W00A01.04 Support Services Bureau

In addition to the appropriation shown on page 135 of the printed bill (first reading file bill), to provide funds to support the expanded efforts of DNA collection.

Personnel Detail:

Forensic Scientist I	3.00	113,511
Lab Tech I Collection		
Specialist	3.00	66,021
Statistical Analyst	3.00	147,501
IT Staff	1.00	49,650
Fringe Benefits		205,315
Turnover Expectancy		<u>-109,605</u>
Object .01 Salaries, Wages and Fringe Benefits		472,393
Object .08 Contractual Services		807,857
Object .11 Equipment-Additional		119,750

General Fund Appropriation, provided that this appropriation is contingent upon the enactment of Senate Bill 211 or House Bill 370 pertaining to DNA Sample Collections on Arrest.

999,000

Federal Fund Appropriation, provided that this appropriation is contingent upon the enactment of Senate Bill 211 or House Bill 370 pertaining to DNA Sample Collections on Arrest.

401,000

AMENDMENTS TO SENATE BILL 90/HOUSE BILL 100
(First Reading File Bill)

Amendment No. 1:

On page 82, line 2, after the word “Appropriation”, insert “, provided that \$3,061,301 \$2,355,621 of this appropriation shall be reduced contingent upon the enactment of House Bill 752 pertaining to the regulation of banks, credit unions and non-depository trust companies”.

Adds language to reduce the general fund appropriation in P00C01.02 Financial Regulations contingent upon the enactment of House Bill 752.

Amendment No. 2:

On page 102, line 4, strike “5,810,781” and insert “13,441,320” “10,389,104”.

Increases the amount of funding for the Infants and Toddlers Program in R00A02.07 Students with Disabilities.

Amendment No. 3:

On page 112, line 16, strike “81,809” and insert “381,809”.

Increases the amount of the Harry R. Hughes Center for Agro-Ecology, Inc. grant within R62I00.07 Educational Grants.

Amendment No. 4:

On page 112, after line 18, insert “College Access Challenge Grant Program615,592”.

Includes the College Access Challenge Grant Program as a grant within R62I00.07 Educational Grants.

Amendment No. 5:

On page 177, after line 18, insert “Assistant Secretary 9905 104,843”.

Includes Assistant Secretary position for the Department of Juvenile Services that was omitted from Section 12. Executive Salary Schedule.

SUMMARY

SUPPLEMENTAL APPROPRIATIONS

	General Funds	Special Funds	Federal Funds	Current Unrestricted Funds	Current Restricted Funds	Total Funds
Appropriation						
2008 FY	18,186,550	52,316,247	59,912,946	36,800,425	12,200,000	179,416,168
2009 FY	11,175,539	2,830,571	1,154,592	28,215,569	20,000,000	63,376,271
Subtotal	29,362,089	55,146,818	61,067,538	65,015,994	32,200,000	242,792,439
Reduction in Appropriation						
2008 FY	-700,000	-800,000	-0-	-0-	-0-	-1,500,000
2009 FY	-0-	-298,000	-0-	-0-	-0-	-298,000
Subtotal	-700,000	-1,098,000	-0-	-0-	-0-	-1,798,000
Net Change in Appropriation	28,662,089	54,048,818	61,067,538	65,015,994	32,200,000	240,994,439

Sincerely,

Martin O’Malley
Governor

Enacted under Article III, § 52(6) of the Maryland Constitution, April 5, 2008.