

CHAPTER 484

(House Bill 100)

Budget Bill

(Fiscal Year 2010)

AN ACT for the purpose of making the proposed appropriations contained in the State Budget for the fiscal year ending June 30, 2010, 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, 2009, and ending June 30, 2010, as hereinafter indicated.

PAYMENTS TO CIVIL DIVISIONS OF THE STATE

A11K00.01	Miscellaneous Grants	
	General Fund Appropriation	3,075,000
		<u>2,575,000</u>
A15O00.01	Disparity Grants	
	General Fund Appropriation	121,436,013
A19S00.01	Retirement Contribution – Certain Local Employees	
	General Fund Appropriation, <u>provided that</u> <u>\$2,474,304 is reduced contingent upon the</u> <u>enactment of HB 101 or SB 166 containing</u> <u>a provision to require local jurisdictions to</u> <u>pay the retirement contributions for</u> <u>certain local employees</u>	2,474,304

GENERAL ASSEMBLY OF MARYLAND

B75A01.01 Senate		
General Fund Appropriation		11,247,623
B75A01.02 House of Delegates		
General Fund Appropriation		21,053,606
B75A01.03 General Legislative Expenses		
General Fund Appropriation		1,018,527

DEPARTMENT OF LEGISLATIVE SERVICES

B75A01.04 Office of the Executive Director		
General Fund Appropriation	11,228,651	
Special Fund Appropriation	100,000	11,328,651
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B75A01.05 Office of Legislative Audits		
General Fund Appropriation		11,975,199
B75A01.06 Office of Legislative Information		
Systems		
General Fund Appropriation		5,010,422
B75A01.07 Office of Policy Analysis		
General Fund Appropriation		15,153,590

SUMMARY

Total General Fund Appropriation		76,687,618
Total Special Fund Appropriation		100,000
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Total Appropriation		76,787,618
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JUDICIARY

Provided that a reduction of \$6,155,223 is made for Other Post Employment Benefits (comptroller subobject 0157). This reduction shall be allocated among the divisions according to the following fund types:

<u>Fund</u>	<u>Amount</u>
<u>General</u>	<u>\$5,672,685</u>
<u>Special</u>	<u>\$396,976</u>
<u>Federal</u>	<u>\$85,562</u>

Further provided that a reduction of \$3,683,552 is made for regular earnings (comptroller subobject 0101). This reduction shall be allocated among the divisions according to the following fund types:

<u>Fund</u>	<u>Amount</u>
<u>General</u>	<u>\$3,500,418</u>
<u>Special</u>	<u>\$183,134</u>

Further provided that ~~11 positions are abolished and~~ a \$661,634 reduction is made ~~for the deletion of vacant positions~~ (comptroller subobjects 0101, 0151, 0161, and 0189). This reduction shall be allocated among the following divisions and fund types:

<u>Fund</u>	<u>Program</u>	<u>Amount</u>
<u>General</u>	<u>C00A00.04</u>	<u>\$104,941</u>
	<u>C00A00.09</u>	<u>\$278,870</u>
	<u>C00A00.10</u>	<u>\$155,290</u>
<u>Special</u>	<u>C00A00.09</u>	<u>\$50,145</u>
	<u>C00A00.10</u>	<u>\$36,730</u>
<u>Federal</u>	<u>C00A00.10</u>	<u>\$35,658</u>

Further provided that the Judiciary shall develop organizational charts for each of its programs providing the allocation of regular and contractual positions in each program. A report shall be submitted to the budget committees by November 1, 2009, and annually thereafter with the submission of the Judiciary's budget request. The report shall include a list of all vacant positions, the length of the vacancy, and the job title.

Further provided that a ~~\$5,679,452~~ \$5,179,452 reduction is made for operating expenditures. This reduction shall be allocated among the following divisions and fund types:

<u>Fund</u>	<u>Program</u>	<u>Comptroller Subobject</u>	<u>Amount</u>
<u>General</u>	<u>C00A00.03</u>	<u>1202</u>	<u>\$210,000</u>
	<u>C00A00.04</u>	<u>0301</u>	<u>\$631,987</u>
	<u>C00A00.04</u>	<u>0302</u>	<u>\$42,036</u>
	<u>C00A00.04</u>	<u>0303</u>	<u>\$194,000</u>
	<u>C00A00.04</u>	<u>0305</u>	<u>\$233,045</u>
	<u>C00A00.04</u>	<u>0306</u>	<u>\$21,949</u>
	<u>C00A00.04</u>	<u>0322</u>	<u>\$175,167</u>
	<u>C00A00.04</u>	<u>0891</u>	<u>\$289,525</u>
	<u>C00A00.04</u>	<u>0912</u>	<u>\$236,861</u>
	<u>C00A00.06</u>	<u>0819</u>	<u>\$280,133</u>
	<u>C00A00.06</u>	<u>0828</u>	<u>\$108,511</u>
	<u>C00A00.06</u>	<u>0891</u>	<u>\$122,545</u>
	<u>C00A00.08</u>	<u>1206</u>	<u>\$380,000</u>
	<u>C00A00.09</u>	<u>0304</u>	<u>\$925,689</u>
	<u>C00A00.09</u>	<u>1015</u>	<u>\$328,004</u>
	<u>C00A00.11</u>	<u>1206</u>	<u>\$1,000,000</u>
<u>Special</u>	<u>C00A00.06</u>	<u>1207</u>	<u>\$500,000</u>

Further provided that a reduction of \$3,669,327 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>\$3,669,327</u>	
C00A00.01 Court of Appeals		
General Fund Appropriation		14,721,510
C00A00.02 Court of Special Appeals		
General Fund Appropriation		8,915,053
C00A00.03 Circuit Court Judges		
General Fund Appropriation	57,395,053	
Federal Fund Appropriation	698,861	58,093,914

C00A00.04 District Court
 General Fund Appropriation, provided that \$500,000 of this appropriation made for the purpose of general operations may not be expended until the Judiciary submits a report to the budget committees on the status of bail debtors in the State. This report shall study defendants or promisors in each Judicial Circuit who pledged 10% to the court in the last five completed fiscal years under the Criminal Procedure Article Section 5-205 (b)(2)(i) but continue to owe bail debts ~~for all prior fiscal years up through and including fiscal 2009~~, and shall include the following information:

- (1) the defendants' names, addresses, and other identifying information;
- (2) the issuance and service of any bench warrants for failure to appear;
- (3) the total of any forfeitures of bail bonds issued; and
- (4) the date of satisfaction of any forfeiture of bail bonds issued.

The report shall be submitted by November 1, 2009, and updated annually thereafter ~~for~~

<u>all prior fiscal years. The budget committees shall have 45 days to review and comment on the report from its date of receipt</u>	152,570,982	
	<u>151,631,256</u>	
Federal Fund Appropriation	25,000	152,595,982
		<u>151,656,256</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.

C00A00.05 Maryland Judicial Conference		
General Fund Appropriation		830,629
		<u>172,629</u>

C00A00.06 Administrative Office of the Courts

Provided that no funds for the purpose of grants to the Maryland Disability Law Center (MDLC) may be expended until the MDLC submits shall submit a report to the budget committees on its financial posture. By November 1, 2009, the MDLC shall submit a report that includes a comprehensive summary of the following:

- (1) a detailed history of the MDLC's actual revenue sources for fiscal 2004 through 2008 and budgeted revenue sources for fiscal 2009 and 2010;
- (2) a detailed history of the MDLC's actual expenditures for fiscal 2004 through 2008 and budgeted expenditures for fiscal 2009 and 2010;
- (3) a listing of private, nonprofit, and government organizations that received financial or technical

assistance from the MDLC in fiscal 2004 through 2008;

(4) a summary of services provided by the MDLC in Maryland by jurisdiction; and

(5) audited financial statements for fiscal 2004 through 2008.

The budget committees shall have 45 days to review and comment on the report from its date of receipt.

General Fund Appropriation	25,893,339	
	<u>24,156,160</u>	
Special Fund Appropriation	15,500,000	
Federal Fund Appropriation	80,000	41,473,339
		<u>39,736,160</u>
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C00A00.07 Court Related Agencies		
General Fund Appropriation	6,500,992	
	<u>6,195,992</u>	
Federal Fund Appropriation	60,040	6,561,032
		<u>6,256,032</u>
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C00A00.08 State Law Library		
General Fund Appropriation	3,158,064	
Special Fund Appropriation	9,397	3,167,461
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C00A00.09 Judicial Information Systems		
General Fund Appropriation	29,712,447	
Special Fund Appropriation	9,194,511	38,906,958
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C00A00.10 Clerks of the Circuit Court		

Provided that a reduction of \$917,090 is made for equipment replacement (comptroller object 10). This reduction shall be allocated according to the following fund types:

<u>Fund</u>	<u>Amount</u>
<u>General</u>	<u>\$658,644</u>
<u>Special</u>	<u>\$258,446</u>

Further provided that a reduction of \$739,857 is made for contractual services (comptroller object 08). This reduction shall be allocated according to the following fund types:

<u>Fund</u>	<u>Amount</u>
<u>General</u>	<u>\$617,977</u>
<u>Special</u>	<u>\$121,880</u>

General Fund Appropriation	81,475,662	
	<u>80,988,026</u>	
Special Fund Appropriation	17,989,243	
	<u>17,921,569</u>	
Federal Fund Appropriation	2,733,540	102,198,445
		<u>101,643,135</u>
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C00A00.11 Family Law Division		
General Fund Appropriation	19,592,613	
	<u>18,382,255</u>	
Federal Fund Appropriation	762,129	20,354,742
	<u>744,440</u>	<u>19,126,695</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.

C00A00.12 Major Information Technology Development Projects		
Special Fund Appropriation		11,493,300

SUMMARY

Total General Fund Appropriation		395,428,445
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Total Special Fund Appropriation		54,118,777
Total Federal Fund Appropriation		4,341,881

Total Appropriation		453,889,103
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OFFICE OF THE PUBLIC DEFENDER

C80B00.01 General Administration		
General Fund Appropriation	6,426,795	
Special Fund Appropriation	30,000	6,456,795

C80B00.02 District Operations		
General Fund Appropriation	75,099,184	
Special Fund Appropriation	152,930	75,252,114

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		6,202,168

C80B00.04 Involuntary Institutionalization Services		
General Fund Appropriation		1,301,463

C80B00.05 Capital Defense Division		
General Fund Appropriation		980,058

SUMMARY

Total General Fund Appropriation		90,009,668
Total Special Fund Appropriation		182,930

Total Appropriation		90,192,598
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OFFICE OF THE ATTORNEY GENERAL

C81C00.01 Legal Counsel and Advice		
General Fund Appropriation		6,704,519
C81C00.04 Securities Division		
General Fund Appropriation		2,581,574
C81C00.05 Consumer Protection Division		
General Fund Appropriation, <u>provided that</u>		
<u>this appropriation is reduced by \$844,496.</u>		
<u>The Governor is authorized to process a</u>		
<u>special fund budget amendment for</u>		
<u>\$844,496 to make use of the available</u>		
<u>balance in the Consumer Protection</u>		
<u>Recoveries Account</u>	844,496	
Special Fund Appropriation	3,312,317	4,156,813
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<p>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.</p>		
C81C00.06 Antitrust Division		
General Fund Appropriation		986,462
C81C00.09 Medicaid Fraud Control Unit		
General Fund Appropriation	683,684	
Federal Fund Appropriation	2,051,047	2,734,731
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C81C00.10 People's Insurance Counsel Division		
Special Fund Appropriation		501,369
C81C00.12 Juvenile Justice Monitoring Program		
General Fund Appropriation		689,411
C81C00.14 Civil Litigation Division		
General Fund Appropriation	2,341,760	
Special Fund Appropriation	470,209	2,811,969
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C81C00.15 Criminal Appeals Division		
General Fund Appropriation		2,587,001

C81C00.16 Criminal Investigation Division
 General Fund Appropriation 1,711,646

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 567,902

C81C00.18 Correctional Litigation Division
 General Fund Appropriation 374,545

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	20,073,000
Total Special Fund Appropriation	4,283,895
Total Federal Fund Appropriation	2,051,047
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Total Appropriation	26,407,942
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OFFICE OF THE STATE PROSECUTOR

C82D00.01 General Administration General Fund Appropriation	1,274,000
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MARYLAND TAX COURT

C85E00.01 Administration and Appeals General Fund Appropriation	647,747
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PUBLIC SERVICE COMMISSION

C90G00.01 General Administration and Hearings		
Special Fund Appropriation	7,733,743	
Federal Fund Appropriation	57,479	7,791,222
C90G00.02 Telecommunications Division		
Special Fund Appropriation		526,273
C90G00.03 Engineering Investigations		
Special Fund Appropriation	960,549	
Federal Fund Appropriation	313,394	1,273,943
C90G00.04 Accounting Investigations		
Special Fund Appropriation		629,314
C90G00.05 Common Carrier Investigations		
Special Fund Appropriation		1,441,393
C90G00.06 Washington Metropolitan Area Transit Commission		
Special Fund Appropriation		343,280
C90G00.07 Rate Research and Economics		
Special Fund Appropriation		644,743
C90G00.08 Hearing Examiner Division		
Special Fund Appropriation		810,718
C90G00.09 Staff Attorney		
Special Fund Appropriation		854,977
C90G00.10 Integrated Resource Planning Division		
Special Fund Appropriation		545,761

SUMMARY

Total Special Fund Appropriation		14,490,751
Total Federal Fund Appropriation		370,873
Total Appropriation		14,861,624

OFFICE OF THE PEOPLE'S COUNSEL

C91H00.01 General Administration	
Special Fund Appropriation	2,791,181

SUBSEQUENT INJURY FUND

C94I00.01 General Administration	
Special Fund Appropriation	1,962,489

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	1,110,426

WORKERS' COMPENSATION COMMISSION

C98F00.01 General Administration	
Special Fund Appropriation	13,913,965

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 781,114

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 2010 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 195,694

D05E01.10 Miscellaneous Grants to Private Non-Profit Groups

General Fund Appropriation 5,872,057

To provide annual grants to private groups and sponsors which have statewide implications and merit State support.

Council of State Governments, provided that \$139,839 of this appropriation made for the purpose of providing a grant to the Council of State Governments may not be expended until the Council of State Governments certifies to the budget committees that the State of Maryland has been transferred from the Southern Region to the Eastern Region. The budget committees shall have 45 days to review and comment from the receipt of such notification

139,839

Historic Annapolis Foundation	507,000	
Maryland Zoo in Baltimore	5,225,218	
D05E01.15 Payments of Judgments Against the State		
General Fund Appropriation		213,125

SUMMARY

Total General Fund Appropriation		7,811,990
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BOARD OF PUBLIC WORKS – CAPITAL APPROPRIATION

D06E02.01 Public Works Capital Appropriation		
Federal Fund Appropriation, provided that this appropriation will be allocated for the following project:		
Salisbury Armory – Renovation and Addition		9,800,000

D06E02.02 Public School Capital Appropriation		
Special Fund Appropriation, provided that this appropriation shall be reduced by \$2,400,000 contingent upon the enactment of legislation removing the requirement to make a payment to the Public School Construction Fund in Fiscal Year 2010		2,400,000
		<u>0</u>

SUMMARY

Total Special Fund Appropriation		0
Total Federal Fund Appropriation		9,800,000
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Total Appropriation		9,800,000

EXECUTIVE DEPARTMENT – GOVERNOR

D10A01.01 General Executive Direction and Control		
General Fund Appropriation		10,015,374

OFFICE OF THE DEAF AND HARD OF HEARING

D11A04.01 Executive Direction		
General Fund Appropriation		308,053
		<u>297,148</u>

DEPARTMENT OF DISABILITIES

D12A02.01 General Administration		
General Fund Appropriation	2,953,783	
Special Fund Appropriation	200,392	
Federal Fund Appropriation	2,214,392	5,368,567

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		
Special Fund Appropriation	71,934,518	
Federal Fund Appropriation	1,171,152	73,105,670

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 The Jane E. Lawton Conservation Loan Program		
Special Fund Appropriation		6,750,000

D13A13.03 State Agency Loan Program – Capital Appropriation		
Special Fund Appropriation		3,250,000

SUMMARY

Total Special Fund Appropriation		81,934,518
Total Federal Fund Appropriation		1,171,152
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Total Appropriation		83,105,670
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BOARDS, COMMISSIONS, AND OFFICES

D15A05.01 Survey Commissions		
General Fund Appropriation		118,000

D15A05.03 Office of Minority Affairs		
General Fund Appropriation		1,293,706
		<u>1,262,351</u>

D15A05.05 Governor's Office of Community Initiatives		
General Fund Appropriation	1,830,365	
Special Fund Appropriation	9,000	
Federal Fund Appropriation	5,200,643	7,040,008
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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.

D15A05.06 State Ethics Commission		
General Fund Appropriation	589,595	
Special Fund Appropriation	299,234	888,829
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D15A05.07 Health Care Alternative Dispute Resolution Office		
General Fund Appropriation	379,968	
Special Fund Appropriation	43,423	423,391
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D15A05.16 Governor's Office of Crime Control and Prevention		
General Fund Appropriation	90,636,000	

	<u>90,603,136</u>	
Special Fund Appropriation	2,281,209	
Federal Fund Appropriation	8,664,604	101,581,813
		<u>101,548,949</u>
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D15A05.17 Volunteer Maryland		
General Fund Appropriation	82,201	
Special Fund Appropriation	306,649	
Federal Fund Appropriation	49,159	438,009
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<p>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.</p>		
D15A05.20 State Commission on Criminal Sentencing Policy		
General Fund Appropriation		338,648
D15A05.21 Criminal Justice Coordinating Council		
<p>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.</p>		
D15A05.22 Governor's Grants Office		
General Fund Appropriation	360,506	
Special Fund Appropriation	60,000	420,506
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<p>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.</p>		
D15A05.23 State Labor Relations Board		
General Fund Appropriation		84,094

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		95,648,864
Total Special Fund Appropriation		2,999,515
Total Federal Fund Appropriation		13,914,406
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Total Appropriation		112,562,785
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SECRETARY OF STATE

D16A06.01 Office of the Secretary of State			
General Fund Appropriation	2,205,615		
	<u>2,192,115</u>		
Special Fund Appropriation	567,619	2,773,234	
		<u>2,759,734</u>	
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HISTORIC ST. MARY'S CITY COMMISSION

D17B01.51 Administration			
General Fund Appropriation	2,024,739		
Special Fund Appropriation	686,288	2,711,027	
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GOVERNOR'S OFFICE FOR CHILDREN

D18A18.01 Governor's Office for Children			
General Fund Appropriation	1,838,686		
Federal Fund Appropriation	1,042,088	2,880,774	
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BOARD OF PUBLIC WORKS – INTERAGENCY COMMITTEE
FOR SCHOOL CONSTRUCTION

D25E03.01 General Administration			
General Fund Appropriation		1,523,439	

D25E03.02 Aging Schools Program

General Fund Appropriation, provided that this appropriation shall be reduced by \$11,666,661 contingent upon the enactment of legislation to reduce the required appropriation for the Aging Schools program

	17,721,267
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SUMMARY

Total General Fund Appropriation	19,244,706
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DEPARTMENT OF AGING

D26A07.01 General Administration

General Fund Appropriation	22,880,471	
Special Fund Appropriation	356,731	
Federal Fund Appropriation	26,404,824	49,642,026

D26A07.02 Senior Centers Operating Fund

General Fund Appropriation	500,000
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SUMMARY

Total General Fund Appropriation	23,380,471
Total Special Fund Appropriation	356,731
Total Federal Fund Appropriation	26,404,824

Total Appropriation	50,142,026
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COMMISSION ON HUMAN RELATIONS

D27L00.01 General Administration

General Fund Appropriation	2,697,030	
Federal Fund Appropriation	763,608	3,460,638

MARYLAND STADIUM AUTHORITY

D28A03.02 Maryland Stadium Facilities Fund

Special Fund Appropriation	19,600,000
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D28A03.55 Baltimore Convention Center General Fund Appropriation	9,194,844
D28A03.58 Ocean City Convention Center General Fund Appropriation	2,848,130
D28A03.59 Montgomery County Convention Center General Fund Appropriation	1,762,300
D28A03.60 Hippodrome Performing Arts Center General Fund Appropriation	1,000,000

SUMMARY

Total General Fund Appropriation	14,805,274
Total Special Fund Appropriation	19,600,000
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Total Appropriation	34,405,274
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STATE BOARD OF ELECTIONS

D38I01.01 General Administration General Fund Appropriation		4,316,894
D38I01.02 Help America Vote Act General Fund Appropriation	5,150,786	
	<u>4,818,836</u>	
Special Fund Appropriation	952,122	
Federal Fund Appropriation	8,800,000	14,902,908
	<u>8,625,950</u>	<u>14,396,908</u>
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D38I01.03 Major Information Technology Development Projects Special Fund Appropriation		2,887,538

SUMMARY

Total General Fund Appropriation	9,135,730
Total Special Fund Appropriation	3,839,660
Total Federal Fund Appropriation	8,625,950
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Total Appropriation		21,601,340
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MARYLAND STATE BOARD OF CONTRACT APPEALS

D39S00.01 Contract Appeals Resolution

General Fund Appropriation		613,938
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DEPARTMENT OF PLANNING

D40W01.01 Administration

General Fund Appropriation, provided that \$1,000,000 of this appropriation made for the purpose of general operating expenses may not be expended unless the Maryland Department of Planning submits the Maryland Land Preservation and Recreation Plan to the budget committees by July 1, 2009. The budget committees shall have 45 days to review and comment

3,439,853

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		964,229
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D40W01.03 Planning Data Services

General Fund Appropriation	1,341,387	
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Special Fund Appropriation	392,785	1,734,172
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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.

D40W01.04 Planning Services		
General Fund Appropriation	2,293,890	
Federal Fund Appropriation	220,000	2,513,890
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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	1,203,993	
Special Fund Appropriation	3,132,572	
Federal Fund Appropriation	200,941	4,537,506
<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.

D40W01.08 Museum Services		
General Fund Appropriation	2,647,983	
Special Fund Appropriation	471,523	
Federal Fund Appropriation	147,959	3,267,465
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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.

D40W01.09 Research Survey and Registration		
General Fund Appropriation	908,637	
Special Fund Appropriation	74,271	
Federal Fund Appropriation	311,405	1,294,313
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D40W01.10 Preservation Services

General Fund Appropriation	543,158	
Special Fund Appropriation	308,289	
Federal Fund Appropriation	212,858	1,064,305
	<hr/>	
D40W01.11 Historic Preservation – Capital Appropriation		
Special Fund Appropriation		150,000
D40W01.12 Heritage Structure Rehabilitation Tax Credit		
General Fund Appropriation, provided that this appropriation shall be reduced by \$14,700,000 contingent upon enactment of legislation reauthorizing the program as a non-budgeted tax credit		14,700,000
		4,700,000
		10,000,000
		<u>7,000,000</u>
D40W01.13 Office of Smart Growth		
General Fund Appropriation		199,869
SUMMARY		
Total General Fund Appropriation		20,542,999
Total Special Fund Appropriation		4,529,440
Total Federal Fund Appropriation		1,093,163
		<hr/>
Total Appropriation		<u>26,165,602</u>

MILITARY DEPARTMENT

MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE

D50H01.01 Administrative Headquarters		
General Fund Appropriation	2,750,637	
Special Fund Appropriation	52,276	
Federal Fund Appropriation	109,969	2,912,882
	<hr/>	
D50H01.02 Air Operations and Maintenance		
General Fund Appropriation	766,467	
Federal Fund Appropriation	4,771,819	5,538,286

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D50H01.03 Army Operations and Maintenance		
General Fund Appropriation	5,522,914	
Special Fund Appropriation	121,991	
Federal Fund Appropriation	6,250,494	11,895,399
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D50H01.05 State Operations		
General Fund Appropriation	3,431,150	
	<u>3,415,050</u>	
Federal Fund Appropriation	2,401,049	5,833,009
	<u>2,377,801</u>	<u>5,792,851</u>
<hr/>		
D50H01.06 Maryland Emergency Management Agency		
General Fund Appropriation	3,035,781	
Special Fund Appropriation	12,625,000	
Federal Fund Appropriation	58,985,146	74,645,927
	<u>58,919,739</u>	<u>74,580,520</u>
<hr/>		

SUMMARY

Total General Fund Appropriation		15,490,849
Total Special Fund Appropriation		12,799,267
Total Federal Fund Appropriation		72,429,822
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Total Appropriation		100,719,938
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MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS

D53T00.01 General Administration		
Special Fund Appropriation	12,367,317	
Federal Fund Appropriation	100,000	12,467,317
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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.

DEPARTMENT OF VETERANS AFFAIRS

D55P00.01 Service Program			
General Fund Appropriation			1,121,154
D55P00.02 Cemetery Program			
General Fund Appropriation	1,917,238		
Special Fund Appropriation	711,306		
Federal Fund Appropriation	670,036		3,298,580
			<hr/>
D55P00.03 Memorials and Monuments Program			
General Fund Appropriation			401,097
D55P00.04 Cemetery Program – Capital Appropriation			
General Fund Appropriation	60,000		
Federal Fund Appropriation	676,000		736,000
			<hr/>
D55P00.05 Veterans Home Program			
General Fund Appropriation	4,212,175		
Special Fund Appropriation	139,300		
Federal Fund Appropriation	9,157,672		13,509,147
			<hr/>
D55P00.08 Executive Direction			
General Fund Appropriation			704,525
D55P00.11 Outreach and Advocacy			
General Fund Appropriation			212,304

SUMMARY

Total General Fund Appropriation			8,628,493
Total Special Fund Appropriation			850,606
Total Federal Fund Appropriation			10,503,708
			<hr/>
Total Appropriation			19,982,807
			<hr/> <hr/>

STATE ARCHIVES

D60A10.01 Archives

General Fund Appropriation	2,455,857	
Special Fund Appropriation	6,733,133	9,188,990
	<hr/>	
D60A10.02 Artistic Property		
General Fund Appropriation	291,557	
Special Fund Appropriation	137,650	429,207
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SUMMARY

Total General Fund Appropriation		2,747,414
Total Special Fund Appropriation		6,870,783
		<hr/>
Total Appropriation		9,618,197
		<hr/> <hr/>

MARYLAND HEALTH INSURANCE PLAN

HEALTH INSURANCE SAFETY NET PROGRAMS

D79Z02.01 Maryland Health Insurance Program		
Special Fund Appropriation, provided that up to \$9,000,000 of this appropriation may be transferred to M00Q01.03 as part of an approved budget amendment that increases the federal fund appropriation for MHIP benefits		111,166,975
D79Z02.02 Senior Prescription Drug Assistance Program		
Special Fund Appropriation		18,347,986

SUMMARY

Total Special Fund Appropriation		129,514,961
		<hr/> <hr/>

MARYLAND INSURANCE ADMINISTRATION

INSURANCE ADMINISTRATION AND REGULATION

D80Z01.01 Administration and Operations		
Special Fund Appropriation, <u>provided that \$100,000 of this appropriation made for</u>		

the purpose of general operations of the Maryland Insurance Administration's Examination and Auditing Section may not be expended until the Maryland Insurance Administration in coordination with the Bureau of Revenue Estimates submits a report to the budget committees on an agreed upon practice for forecasting and tracking the premium tax. The report shall be submitted by October 1, 2009, and the budget committees shall have 45 days to review and comment

~~27,364,093~~
~~26,813,027~~
27,364,093

D80Z01.05 Rate Stabilization Fund

Special Fund Appropriation 200,000

SUMMARY

Total Special Fund Appropriation 27,564,093

CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY

D90U00.01 General Administration

General Fund Appropriation	139,951	
Special Fund Appropriation	450,632	590,583
	<u> </u>	<u> </u>

OFFICE OF ADMINISTRATIVE HEARINGS

D99A11.01 General Administration

Special Fund Appropriation 48,213

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
OFFICE OF THE COMPTROLLER

E00A01.01 Executive Direction		
General Fund Appropriation	3,055,495	
	2,880,595	
	<u>2,979,595</u>	
Special Fund Appropriation	497,217	3,552,712
		3,377,812
		<u>3,476,812</u>
<hr/>		
E00A01.02 Financial and Support Services		
General Fund Appropriation	1,840,321	
Special Fund Appropriation	298,606	2,138,927

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.

SUMMARY

Total General Fund Appropriation		4,819,916
Total Special Fund Appropriation		795,823
Total Appropriation		<u>5,615,739</u>

GENERAL ACCOUNTING DIVISION

E00A02.01 Accounting Control and Reporting		
General Fund Appropriation	5,254,801	
Special Fund Appropriation	66,192	5,320,993

BUREAU OF REVENUE ESTIMATES

E00A03.01 Estimating of Revenues		
General Fund Appropriation		711,394

REVENUE ADMINISTRATION DIVISION

E00A04.01 Revenue Administration

General Fund Appropriation, provided that this appropriation shall be reduced by \$338,000 contingent upon enactment of legislation requiring tax practitioners who prepare a certain volume of returns, to prepare and submit the returns to the Comptroller electronically	28,057,852	
Special Fund Appropriation	2,268,556	30,326,408

E00A04.02 Major Information Technology

Development Projects		
Special Fund Appropriation		15,215,529

SUMMARY

Total General Fund Appropriation		28,057,852
Total Special Fund Appropriation		17,484,085

Total Appropriation		45,541,937
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COMPLIANCE DIVISION

E00A05.01 Compliance Administration

General Fund Appropriation	20,881,514	
	<u>20,813,139</u>	
Special Fund Appropriation, provided that this appropriation, made for the purpose of newspaper publications for unclaimed property, shall be reduced by \$482,000 contingent upon the enactment of HB 106, which repeals provisions of law related to the current notification procedure for abandoned property, including the requirement to advertise abandoned property in local newspapers on an annual basis	7,933,910	28,815,424
	<u>7,912,160</u>	<u>28,725,299</u>

FIELD ENFORCEMENT DIVISION

E00A06.01 Field Enforcement Administration		
General Fund Appropriation	2,181,562	
Special Fund Appropriation	2,566,755	4,748,317
	<u>2,466,755</u>	<u>4,648,317</u>

MOTOR FUEL, ALCOHOL AND TOBACCO TAX DIVISION

E00A07.01 Motor Fuel, Alcohol and Tobacco Tax Administration		
General Fund Appropriation	1,298,336	
	<u>1,290,336</u>	
Special Fund Appropriation	1,727,074	3,025,410
		<u>3,017,410</u>

CENTRAL PAYROLL BUREAU

E00A09.01 Payroll Management		
General Fund Appropriation		2,495,881

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	12,109,306	
Special Fund Appropriation	1,798,172	13,907,478

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.

program.

SUMMARY

Total General Fund Appropriation	12,109,306
Total Special Fund Appropriation	1,798,172
	<hr/>
Total Appropriation	13,907,478
	<hr/> <hr/>

STATE TREASURER'S OFFICE

TREASURY MANAGEMENT

E20B01.01 Treasury Management

General Fund Appropriation	4,980,313	
Special Fund Appropriation	698,224	5,678,537
	<hr/>	<hr/> <hr/>

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

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	50,000	
Special Fund Appropriation	1,441,000	1,491,000

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.01 Office of the Director		
General Fund Appropriation		2,629,087

E50C00.02 Real Property Valuation		
General Fund Appropriation, provided that this appropriation shall be reduced by \$20,927,887 contingent upon the enactment of legislation that distributes 90% of the cost of the Real Property Valuation Program to the counties and Baltimore City. Authorization is hereby granted to process a Special Fund budget amendment of \$20,927,887 to replace the aforementioned General Fund amount		33,253,208

E50C00.04 Office of Information Technology		
General Fund Appropriation, provided that this appropriation shall be reduced by \$2,048,173 contingent upon the enactment of legislation that distributes 75% of the cost of the Office of Information Technology Program to the counties and Baltimore City. Authorization is hereby granted to process a Special Fund budget amendment of \$2,048,173 to replace the aforementioned General Fund amount		2,730,897

E50C00.05 Business Property Valuation		
General Fund Appropriation, provided that this appropriation shall be reduced by \$3,072,311 contingent upon the enactment of legislation that distributes 90% of the cost of the Business Property Valuation Program to the counties and Baltimore City. Authorization is hereby granted to process a Special Fund budget		

amendment of \$3,072,311 to replace the aforementioned General Fund amount			3,413,679
E50C00.06 Tax Credit Payments General Fund Appropriation			61,040,950
E50C00.08 Property Tax Credit Programs General Fund Appropriation	1,828,082		
Special Fund Appropriation	989,764		2,817,846
	<hr/>		
E50C00.10 Charter Unit General Fund Appropriation	43,099		
	30,660		
Special Fund Appropriation	4,718,145		4,761,244
	<u>4,684,075</u>		<u>4,714,735</u>
	<hr/>		

SUMMARY

Total General Fund Appropriation			104,926,563
Total Special Fund Appropriation			5,673,839
			<hr/>
Total Appropriation			110,600,402
			<hr/> <hr/>

STATE LOTTERY AGENCY

E75D00.01 Administration and Operations Special Fund Appropriation			59,083,741
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PROPERTY TAX ASSESSMENT APPEALS BOARDS

E80E00.01 Property Tax Assessment Appeals Boards General Fund Appropriation			979,249
			<hr/> <hr/>

DEPARTMENT OF BUDGET AND MANAGEMENT

OFFICE OF THE SECRETARY

F10A01.01 Executive Direction	
General Fund Appropriation	1,303,856
<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	1,976,607
F10A01.03 Central Collection Unit	
Special Fund Appropriation	12,125,328
F10A01.04 Division of Procurement Policy and Administration	
General Fund Appropriation	2,177,625

SUMMARY

Total General Fund Appropriation	5,458,088
Total Special Fund Appropriation	12,125,328
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Total Appropriation	17,583,416
	<hr/> <hr/>

OFFICE OF PERSONNEL SERVICES AND BENEFITS

F10A02.01 Executive Direction	
General Fund Appropriation	1,584,063

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.

F10A02.02 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 Personnel Services

General Fund Appropriation 853,581

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.

F10A02.06 Division of Classification and Salary

General Fund Appropriation 1,269,570

F10A02.07 Division of Recruitment and Examination

General Fund Appropriation 2,346,179

F10A02.08 Statewide Expenses

General Fund Appropriation, provided that funds appropriated herein for employee death benefits and health insurance may be transferred to programs of other state agencies, including the Judiciary, the General Assembly, and the Department of Legislative Services.

Further provided that \$12,000,000 of this appropriation made for the purpose of employee health insurance may not be expended until the Department of Budget and Management submits a report to the

<u>budget committees and the Department of Legislative Services that details the causes and implications of fiscal 2009 Preferred Provider Organization cost changes, and the committees shall have 45 days to review and comment on the report from its date of receipt</u>	12,250,000
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SUMMARY

Total General Fund Appropriation	18,303,393
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OFFICE OF BUDGET ANALYSIS

F10A05.01 Budget Analysis and Formulation General Fund Appropriation	2,561,845
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OFFICE OF CAPITAL BUDGETING

F10A06.01 Capital Budget Analysis and Formulation General Fund Appropriation	1,137,063
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DEPARTMENT OF INFORMATION TECHNOLOGY

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.

~~Further provided that this appropriation shall be reduced by \$1,643,715 contingent upon the enactment of legislation that distributes 75% of the cost of the State Department of Assessments and Taxation's Major Information Technology Development Project Program to the counties and Baltimore City.~~

~~Authorization is hereby granted to process a Special Fund budget amendment of \$1,643,715 to replace the aforementioned General Fund amount.~~

*Further provided that this appropriation shall be reduced by ~~\$2,887,538~~ **\$2,000,000** contingent upon the enactment of HB 101 or SB 166 authorizing the use of the Fair Campaign Financing Fund to support the purchase of a new Optical Scan Voting System. Authorization is hereby granted to process a Special Fund budget amendment of ~~\$2,887,538~~ **\$2,000,000** to replace the aforementioned General Fund amount. Further provided that any funds transferred from the Fair Campaign Financing Fund to the Major Information Technology Development Project Fund not used to purchase a new Optical Scan Voting System may not be retained by the Major Information Technology Development Project Fund and may only be transferred to the Maryland Election Modernization Fund*

~~19,550,705~~
14,738,243

Special Fund Appropriation, provided that funds appropriated herein for Major Information Technology Development projects may be transferred to programs of the respective financial agencies

5,671,000 ~~25,221,705~~
20,409,243

OFFICE OF INFORMATION TECHNOLOGY

F50B04.01 State Chief of Information Technology
General Fund Appropriation

843,331

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.

F50B04.02 Enterprise Information Systems
 General Fund Appropriation 3,048,760

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.

F50B04.03 Application Systems Management
 General Fund Appropriation ~~6,674,267~~
6,274,267

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.

F50B04.04 Networks Division
 Special Fund Appropriation 311,706

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.

F50B04.05 Strategic Planning
 General Fund Appropriation 1,580,600

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.

F50B04.06 Major Information Technology
 Development Projects
 Special Fund Appropriation 200,000

F50B04.07 Web Systems

General Fund Appropriation	1,948,746
F50B04.09 Telecommunications Access of Maryland Special Fund Appropriation	10,222,831

SUMMARY

Total General Fund Appropriation	13,695,704
Total Special Fund Appropriation	10,734,537
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Total Appropriation	24,430,241
	<hr/> <hr/>

MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

STATE RETIREMENT AGENCY

G20J01.01 State Retirement Agency

Special Fund Appropriation, ~~provided that PIN #063204 and #075110 are deleted. Further provided that \$352,749 made for the purpose of salaries and fringe benefits may not be expended for any purpose other than to fund investment analyst positions created through the reclassification of existing vacancies. Any unexpended funds may not be reprogrammed or transferred by budget amendment or otherwise but shall only be cancelled. The State Retirement Agency shall provide a report on the results of its efforts to reclassify existing vacancies and fill investment analyst positions. The report shall be submitted to the budget committees by December 1, 2009, and the budget committees shall have 45 days to review and comment~~

26,301,972
25,787,851

G20J01.02 Major Information Technology

Development Projects

Special Fund Appropriation, provided that \$950,000 of this appropriation made for the purpose of the second phase of the Maryland Pension Administration System project may not be expended until the State Retirement Agency:

- (1) completes the initial scoping of the project that will determine the parameters for this phase's Request for Proposals; and
- (2) provides a definitive list of the desired project deliverables, including cost estimates and project time requirements, to the budget committees and to the Department of Information

Technology. The committees shall have 45 days from receipt of the report to review and comment

4,605,499

SUMMARY

Total Special Fund Appropriation

30,393,350

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TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS

G50L00.01 Maryland Supplemental Retirement
Plan Board and Staff
Special Fund Appropriation

1,514,292

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DEPARTMENT OF GENERAL SERVICES

OFFICE OF THE SECRETARY

H00A01.01 Executive Direction		
General Fund Appropriation		1,710,538
H00A01.02 Administration		
General Fund Appropriation		3,188,644

SUMMARY

Total General Fund Appropriation		4,899,182
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OFFICE OF FACILITIES SECURITY

H00B01.01 Facilities Security		
General Fund Appropriation	8,005,169	
Special Fund Appropriation	70,729	
Federal Fund Appropriation	231,229	8,307,127

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.

OFFICE OF FACILITIES OPERATION AND MAINTENANCE

H00C01.01 Facilities Operation and Maintenance		
General Fund Appropriation	30,537,422	
Special Fund Appropriation	1,647,816	
Federal Fund Appropriation	773,103	32,958,341

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	1,861,029
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SUMMARY

Total General Fund Appropriation	32,398,451
Total Special Fund Appropriation	1,647,816
Total Federal Fund Appropriation	773,103
	<hr/>
Total Appropriation	34,819,370
	<hr/> <hr/>

OFFICE OF PROCUREMENT AND LOGISTICS

H00D01.01 Procurement and Logistics

General Fund Appropriation	3,242,791	
Special Fund Appropriation	484,777	3,727,568
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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		1,344,997
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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, 2009	10,689,401	
Special Fund Appropriation	409,972	11,099,373

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% 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.

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 2010, 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.

Provided that the Maryland Department of Transportation (MDOT) shall not expend funds on any job or position of employment approved in this budget in excess of 9,079.5 positions and 168.59 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 2010. 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 which 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 ~~150 250~~ **200** imposed by the General Assembly. The establishment of new jobs or positions of employment not authorized in the fiscal 2010 budget shall be subject to Section 7-236 of the State Finance and Procurement Article and the Rule of ~~150 250~~ **200**.

Further provided that 55 regular positions are abolished in the Maryland Department of Transportation (MDOT) budget and that \$4,000,000 in special funds is reduced effective July 1, 2009. It is the intent of the General Assembly that these positions be reduced from the pool of vacant positions, and that the number of positions in this budget shall be reduced by 55 regular positions and that MDOT may allocate these reductions among the

various personnel classifications and the modes as appropriate. In addition, MDOT shall submit a report to the budget committees by June 15, 2009, which details which positions were abolished by the Administration, the amount of savings, if each position was vacant, and the impact of the reductions on the operations. The budget committees shall have 45 days to review and comment on the report from the time of submission.

Further provided that the Maryland Department of Transportation shall submit a revised financial forecast to the budget committees no more than 3 days after the Board of Revenue Estimates releases its March 2010 revenue estimate. The revised financial forecast shall include information on the last actual full fiscal year and the subsequent 6 fiscal years as well as the following:

- (1) a schedule of operating expenses for each specific modal administration;
- (2) a schedule of revenues, including tax and fee revenues, deductions from revenues for other agencies, department program and fees, Motor Vehicle Administration cost recovery, deductions for highway user revenues, operating revenues by modal administration, and miscellaneous revenues; and
- (3) a summary schedule for the Transportation Trust Fund that includes the opening and closing Fund balance, revenues, transfers, bond sales, bond premiums, any other revenues, expenditures for debt service, operating expenses, amounts available for capital expenses, bond interest rates, bond

coverage ratios, total bonds outstanding, federal capital aid, and the total amount for the Transportation Capital Program.

Further provided that the Maryland Department of Transportation (MDOT) shall submit a report to the budget committees by September 1, 2009, that outlines which projects, by mode, were reduced as a result of the special fund reduction to the capital budget in fiscal 2009 and 2010 as identified by MDOT in its March 2009 financial forecast. The report shall also detail how any federal funds from the special fund capital reductions were reallocated in fiscal 2009 or 2010.

THE SECRETARY'S OFFICE

J00A01.01 Executive Direction

Special Fund Appropriation

~~26,492,448~~
26,396,074

J00A01.02 Operating Grants-In-Aid

Special Fund Appropriation, provided that no more than \$4,063,488 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 \$4,063,488 may occur unless the department provides notification to the budget committees to justify the need for additional expenditures due to either item (1) or (2) above, and the committees

<u>provide review and comment or 45 days elapse from the date such notification is provided to the committees</u>	4,063,488	
Federal Fund Appropriation	8,585,927	12,649,415

J00A01.03 Facilities and Capital Equipment

Special Fund Appropriation, *provided that \$1,182,500 of this appropriation made for the purpose of a capital grant to the Maryland Transportation Authority (MDTA) may not be expended for that purpose but instead may only be transferred by budget amendment to the Department of Public Safety and Correctional Services to program Q00A01.05 Capital Appropriation to be used only for the remediation of the rifle firing range and the possible construction, if deemed necessary, of up to 10 additional pistol lanes at the Public Safety Education and Training Center in Sykesville. 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 upon completion of this transfer, it is the intent of the General Assembly that MDTA shall have use of a pistol firing range at least three times per year. These needs may either be met at the Public Safety Education and Training Center in Sykesville or at the Liberty Range in Baltimore County when the Department of State Police can accommodate MDTA

36,196,590

J00A01.04 Washington Metropolitan Area Transit
 – Operating
 Special Fund Appropriation

215,150,000

J00A01.05 Washington Metropolitan Area Transit – Capital		
Special Fund Appropriation	55,641,000	
Federal Fund Appropriation	16,400,000	72,041,000
	<hr/>	
J00A01.07 Office of Transportation Technology Services		
Special Fund Appropriation		37,826,138
		<u>37,752,138</u>

SUMMARY

Total Special Fund Appropriation		375,199,290
Total Federal Fund Appropriation		24,985,927
		<hr/>
Total Appropriation		400,185,217
		<hr/> <hr/>

DEBT SERVICE REQUIREMENTS

Provided that 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 \$1,830,010,000 as of June 30, 2010. Provided, however, that the debt service will 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.

Further provided that 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 \$661,810,000 as of June 30, 2010. 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 Appropriations Committee 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, 2010, and the total amount by which the fiscal 2010 debt service payment for all nontraditional debt would increase following the additional issuance; and
- (2) the Senate Budget and Taxation Committee and the House Appropriations Committee 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 Appropriations Committee 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.

Further provided that 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 2009 through 2020. 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

159,698,275



STATE HIGHWAY ADMINISTRATION

~~It is the intent of the General Assembly that the State Highway Administration budget funds for snow removal in fiscal 2011 and beyond using a rolling 5-year actual average.~~

It is the intent of the General Assembly that the State Highway Administration increase its budget for snow removal to more accurately reflect actual expenditures. Therefore, funds budgeted for snow removal shall be increased by \$5,000,000 in each fiscal year of the fiscal 2010 to 2015 financial forecast. In addition, each subsequent financial forecast shall increase the budgeted level of snow removal by \$5,000,000 in each fiscal year until the budgeted level accurately reflects the rolling 5-year

average of actual snow removal expenditures.

J00B01.01 State System Construction and Equipment		
Special Fund Appropriation	344,973,794	
Federal Fund Appropriation	378,603,000	723,576,794
	<hr/>	
J00B01.02 State System Maintenance		
Special Fund Appropriation	201,649,961	
	201,434,961	
	<u>201,214,961</u>	
Federal Fund Appropriation	6,908,444	208,558,405
		208,343,405
		<u>208,123,405</u>
	<hr/>	
J00B01.03 County and Municipality Capital Funds		
Special Fund Appropriation	4,875,000	
Federal Fund Appropriation	44,000,000	48,875,000
	<hr/>	
J00B01.04 Highway Safety Operating Program		
Special Fund Appropriation	6,606,395	
Federal Fund Appropriation	8,184,023	14,790,418
	<hr/>	
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.		

Further provided that the appropriation made for the purpose of distributing the local share of Highway User Revenues

(HUR) shall be reduced by \$101,920,000 contingent upon the enactment of HB 101 or SB 166 to reduce the local share of HUR.

Further provided that this appropriation shall be reduced by an additional \$60,000,000 contingent upon the enactment of HB 101 or SB 166 containing a provision to reduce the county and Baltimore City share of Highway User Revenues by an additional \$60,000,000

~~480,014,100~~
470,400,001

J00B01.08 Major Information Technology

Development Projects

Special Fund Appropriation 6,065,206

Federal Fund Appropriation 4,400,000 10,465,206

SUMMARY

Total Special Fund Appropriation 1,034,135,357

Total Federal Fund Appropriation 442,095,467

Total Appropriation 1,476,230,824

MARYLAND PORT ADMINISTRATION

Provided that the Maryland Port Administration (MPA) may not enter into a public-private partnership of Seagirt Marine Terminal without providing the General Assembly ample time to review the proposed agreement. Therefore, the General Assembly requires a report from MPA:

- (1) not less than 30 days before issuing a request for qualifications 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 document to be used for solicitation of the public-private partnership arrangement; and

(2) not less than ~~30~~ 15 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 public-private partnership 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) information on the ownership and nationality of the private partner;
 - (I) the estimated dollar amount of any bonds, including private activity bonds, to be used to finance the public-private partnership and the estimated impact of the issuance of the bonds on the bonding capacity of the Maryland Department of Transportation or other issuing entity;
 - (J) a description, including the estimated value, of any land, buildings, or other structures or assets that are to be transferred to or exchanged with a private entity as part of the public-private partnership;
 - (K) the impact, if any, on federal funds; and
 - (L) the impact on the current employees at Seagirt Marine Terminal, including both State employees and union labor.

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

J00D00.01 Port Operations

Special Fund Appropriation, <u>provided that \$75,000 of this appropriation made for the purpose of the Preakness event may only be expended for that purpose. 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>		112,591,281
		<u>109,765,009</u>

J00D00.02 Port Facilities and Capital Equipment

Special Fund Appropriation	113,791,920	
Federal Fund Appropriation	761,000	114,552,920
	<hr/>	

SUMMARY

Total Special Fund Appropriation		223,556,929
Total Federal Fund Appropriation		761,000
		<hr/>
Total Appropriation		<u><u>224,317,929</u></u>

MOTOR VEHICLE ADMINISTRATION

It is the intent of the General Assembly that the Motor Vehicle Administration (MVA) allow for an applicant for a driver's license or identification card to identify up to 3 emergency contacts and that MVA add the additional fields for this information during upgrades to its existing driver's license system.

J00E00.01 Motor Vehicle Operations

Special Fund Appropriation, provided that it is the intent of the General Assembly that the Motor Vehicle Administration shall reflect all costs for the Vehicle Emissions Inspection Program in the fiscal 2011 allowance.

Further provided that \$250,000 of this appropriation made for the purpose of

general operating expenses may not be expended until the Motor Vehicle Administration (MVA) submits a report by September 1, 2009 to the budget committees indicating what is required and the associated cost to implement procedures whereby a person may have instant access, through MVA's web page, to the person's complete driving record available to the courts, as well as any records of probation before judgments that have been ordered by a court against the person. The budget committees shall have 45 days to review and comment from the date of receipt of the report

	157,748,296	
	<u>157,600,201</u>	
Federal Fund Appropriation	176,500	157,924,796
		<u>157,776,701</u>

J00E00.03 Facilities and Capital Equipment		
Special Fund Appropriation		29,810,663
J00E00.08 Major Information Technology Development Projects		
Special Fund Appropriation		1,716,000

SUMMARY

Total Special Fund Appropriation		189,126,864
Total Federal Fund Appropriation		176,500
		<hr/>
Total Appropriation		189,303,364
		<hr/> <hr/>

MARYLAND TRANSIT ADMINISTRATION

J00H01.01 Transit Administration		
Special Fund Appropriation		46,632,488
J00H01.02 Bus Operations		
Special Fund Appropriation	246,177,171	
Federal Fund Appropriation	30,278,599	276,455,770
		<hr/>

J00H01.04 Rail Operations		
Special Fund Appropriation	175,125,716	
Federal Fund Appropriation	15,346,351	190,472,067
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J00H01.05 Facilities and Capital Equipment		
Special Fund Appropriation	207,420,432	
Federal Fund Appropriation	213,479,000	420,899,432
	<hr/>	
J00H01.06 Statewide Programs Operations		
Special Fund Appropriation	72,239,576	
Federal Fund Appropriation	10,469,281	82,708,857
	<hr/>	
J00H01.08 Major Information Technology		
Development Projects		
Special Fund Appropriation		5,969,000

SUMMARY

Total Special Fund Appropriation		753,564,383
Total Federal Fund Appropriation		269,573,231
		<hr/>
Total Appropriation		1,023,137,614
		<hr/> <hr/>

MARYLAND AVIATION ADMINISTRATION

J00I00.02 Airport Operations

Special Fund Appropriation, ~~provided that \$5,000,000 of this appropriation made for the purpose of payments to the Maryland Transportation Authority Police for law enforcement services at Baltimore/Washington International Thurgood Marshall Airport may not be expended until the Maryland Transportation Authority provides a grant of \$1,182,500 to the Police and Correctional Training Commissions to fund construction of a firing range at the Public Safety Education and Training Center in Sykesville. Funds restricted for this purpose may not be transferred by~~

budget amendment or otherwise to any other purpose, and shall be cancelled if the Maryland Transportation Authority does not provide this grant	183,588,673	
	<u>183,413,673</u>	
Federal Fund Appropriation	656,191	184,244,864
		<u>184,069,864</u>
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J00I00.03 Airport Facilities and Capital		
Equipment		
Special Fund Appropriation	26,344,230	
Federal Fund Appropriation	1,082,000	27,426,230
		<hr/>
J00I00.08 Major Information Technology		
Development Projects		
Special Fund Appropriation		537,000
SUMMARY		
Total Special Fund Appropriation		210,294,903
Total Federal Fund Appropriation		1,738,191
		<hr/>
Total Appropriation		<u>212,033,094</u>
		<hr/> <hr/>

DEPARTMENT OF NATURAL RESOURCES

OFFICE OF THE SECRETARY

K00A01.01 Secretariat

General Fund Appropriation, provided that this appropriation shall be reduced by \$150,000 contingent upon the enactment of legislation to allow Waterway Improvement funds to be used to cover administrative costs	603,916	
Special Fund Appropriation	1,058,224	
Federal Fund Appropriation	108,388	1,770,528
	<hr/>	

K00A01.02 Office of the Attorney General

General Fund Appropriation	704,919	
Special Fund Appropriation	614,999	1,319,918
	<hr/>	

K00A01.03 Finance and Administrative Service

General Fund Appropriation, provided that this appropriation shall be reduced by \$600,000 contingent upon the enactment of legislation to allow Waterway Improvement funds to be used to cover administrative costs	2,091,578	
Special Fund Appropriation	2,102,487	
Federal Fund Appropriation	150,329	4,344,394
	<hr/>	

K00A01.04 Human Resource Service

General Fund Appropriation	444,075	
Special Fund Appropriation	489,942	
Federal Fund Appropriation	42,170	976,187
	<hr/>	

K00A01.05 Information Technology Service

General Fund Appropriation	2,309,921	
Special Fund Appropriation	2,094,356	
Federal Fund Appropriation	124,300	4,528,577
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K00A01.06 Office of Communications and
Marketing

General Fund Appropriation	556,220	
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	<u>506,229</u>	
	<u>556,229</u>	
Special Fund Appropriation	473,851	1,030,080
		<u>980,080</u>
		<u>1,030,080</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.

K00A01.07 Major Information Technology

Development Projects Program

Federal Fund Appropriation	2,250,000
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SUMMARY

Total General Fund Appropriation	6,710,638
Total Special Fund Appropriation	6,833,859
Total Federal Fund Appropriation	2,675,187

Total Appropriation	16,219,684
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FOREST SERVICE

K00A02.09 Forest Service

General Fund Appropriation, provided that this appropriation shall be reduced by \$1,881,676 contingent upon the enactment of legislation to eliminate the payment in lieu of taxes for park earnings to localities. Authorization is hereby provided to process a Special Fund budget amendment of \$1,881,676 to use these special funds to replace the aforementioned General Fund amount

	5,777,371	
Special Fund Appropriation	3,944,253	
Federal Fund Appropriation	1,415,047	11,136,671

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	1,183,783	
Special Fund Appropriation	6,351,859	
Federal Fund Appropriation	3,176,796	10,712,438
	<hr/>	<hr/> <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.

MARYLAND PARK SERVICE

K00A04.01 Statewide Operation		
Special Fund Appropriation, provided that this appropriation shall be reduced by \$1,812,475 contingent upon the enactment of legislation to eliminate the payment in lieu of taxes for park earnings to localities	36,171,052	
Federal Fund Appropriation	520,887	36,691,939
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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, provided that this appropriation shall be reduced by		

\$69,201 contingent upon the enactment of legislation to eliminate the payment in lieu of taxes for park earnings to localities	1,496,422
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SUMMARY

Total Special Fund Appropriation	37,667,474	
Total Federal Fund Appropriation	520,887	
Total Appropriation	38,188,361	

LAND ACQUISITION AND PLANNING

K00A05.05 Land Acquisition and Planning		
General Fund Appropriation	846,289	
Special Fund Appropriation	3,707,496	4,553,785
K00A05.10 Outdoor Recreation Land Loan		
Special Fund Appropriation	38,045,265	

Provided that of the Special Fund Allowance, \$31,896,189 represents that share of Program Open Space Revenues available for State projects and \$6,149,076 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; Chapter 336, Laws of Maryland, 2008; and for any of the following State and Local Projects.

Further provided that, contingent upon the enactment of legislation, \$1,217,000 of this appropriation for State land acquisition may be transferred to other programs within the department for administrative expenses.

Allowance, Local Projects	\$6,149,076	
Land Acquisitions	\$12,552,419	
Department of Natural Resources Capital Improvements:		
Harriet Tubman Underground Railroad State Park – Visitor Center and Site Improvements ..	\$4,409,107	
Critical Maintenance Program.....	\$1,250,000	
Dam Rehabilitation Program	\$500,000	
Subtotal	\$6,159,107	
Heritage Conservation Fund	\$1,372,411	
Rural Legacy	\$11,812,252	
Allowance, State Projects	\$31,896,189	
Federal Fund Appropriation	10,984,000	49,029,265

Notwithstanding the appropriations above, the Special Fund Appropriation for the Outdoor Recreation Land Loan shall be reduced by ~~\$33,955,854~~ **\$17,971,359** contingent on the enactment of HB 101 or SB 166 crediting ~~\$33,955,854~~ **\$17,971,359** of the transfer tax revenues to the General Fund and further contingent on the 2009 Maryland Consolidated Capital Bond Loan providing general obligation bond authorizations in an amount sufficient to fully replace the diverted transfer tax revenues. The reduction shall be distributed in the following manner:

Program Open Space – State Acquisition	9,835,419
Rural Legacy	11,812,252
Program Open Space – Local Share	6,149,076
Program Open Space – Capital Improvements	6,159,107
 Total	 33,955,854 17,971,359

SUMMARY

Total General Fund Appropriation	846,289
Total Special Fund Appropriation	41,752,761
Total Federal Fund Appropriation	10,984,000
	<hr/>
Total Appropriation	53,583,050
	<hr/> <hr/>

LICENSING AND REGISTRATION SERVICE

K00A06.01 General Direction	
Special Fund Appropriation	4,306,604
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NATURAL RESOURCES POLICE

K00A07.01 General Direction		
General Fund Appropriation	3,964,709	
Special Fund Appropriation	2,728,247	
Federal Fund Appropriation	2,237,587	8,930,543

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K00A07.04 Field Operations		
General Fund Appropriation	20,103,374	
Special Fund Appropriation	4,475,170	
Federal Fund Appropriation	2,606,776	27,185,320
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SUMMARY

Total General Fund Appropriation		24,068,083
Total Special Fund Appropriation		7,203,417
Total Federal Fund Appropriation		4,844,363
<hr/>		

Total Appropriation		36,115,863
<hr/> <hr/>		

ENGINEERING AND CONSTRUCTION

K00A09.01 General Direction		
General Fund Appropriation	613,195	
Special Fund Appropriation	3,762,790	4,375,985
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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.

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

SUMMARY

Total General Fund Appropriation	613,195	
Total Special Fund Appropriation		4,762,790
<hr/>		

Total Appropriation		5,375,985
<hr/> <hr/>		

CRITICAL AREA COMMISSION

K00A10.01 Critical Area Commission		
General Fund Appropriation		2,480,068

BOATING SERVICES

K00A11.01 Boating Services		
General Fund Appropriation, provided that this appropriation shall be reduced by \$1,794,000 contingent upon the enactment of legislation to reduce the General Fund contribution to the Waterway Improvement Fund	1,794,000	
		<u>0</u>
Special Fund Appropriation	6,410,105	
Federal Fund Appropriation	488,888	8,692,993
		<u>6,898,993</u>

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.

K00A11.02 Waterway Improvement Capital Program		
Special Fund Appropriation	5,000,000	
Federal Fund Appropriation	1,000,000	6,000,000

SUMMARY

Total General Fund Appropriation		0
Total Special Fund Appropriation		11,410,105
Total Federal Fund Appropriation		1,488,888
		<u>12,898,993</u>

RESOURCE ASSESSMENT SERVICE

K00A12.05 Power Plant Assessment Program		
Special Fund Appropriation		7,050,184
K00A12.06 Monitoring and Ecosystem Assessment		
General Fund Appropriation	3,608,285	
Special Fund Appropriation	1,793,457	
Federal Fund Appropriation	1,352,718	6,754,460

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	1,564,830	
Special Fund Appropriation	268,678	
Federal Fund Appropriation	264,240	2,097,748

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		5,173,115
Total Special Fund Appropriation		9,112,319
Total Federal Fund Appropriation		1,616,958
		<hr/>
Total Appropriation		15,902,392
		<hr/> <hr/>

MARYLAND ENVIRONMENTAL TRUST

K00A13.01 General Direction		
General Fund Appropriation	531,346	
Special Fund Appropriation	662,059	1,193,405

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

K00A14.02 Watershed Services

General Fund Appropriation 3,424,244

Special Fund Appropriation, ~~provided that this appropriation shall be reduced by \$6,487,556 contingent upon the enactment of legislation to allocate Chesapeake Bay 2010 Trust Fund revenue to the General Fund,~~ provided that no more than \$1,900,000 of this appropriation funded with Chesapeake and Atlantic Coastal Bays 2010 Trust Fund revenue shall be spent on the Cover Crop Program.

Further provided that no portion of this appropriation made for the purpose of nonpoint source nutrient and sediment reduction funded with Chesapeake and Atlantic Coastal Bays 2010 Trust Fund revenue shall be spent until the Department of Natural Resources has submitted a report to the budget committees providing the name, location, description, and nutrient and sediment reduction targets for all projects to be funded in fiscal 2010. The budget committees shall have 45 days to review and comment from the date of receipt of the report

~~32,305,173~~

10,818,617

Federal Fund Appropriation

6,627,195

~~42,356,612~~

20,870,056

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.

FISHERIES SERVICE

K00A17.01 Fisheries Services		
General Fund Appropriation	5,382,884	
Special Fund Appropriation	10,294,725	
Federal Fund Appropriation	5,131,865	20,809,474
	<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.

K00A17.06 Inland Fisheries Management		
Special Fund Appropriation		44,837

SUMMARY

Total General Fund Appropriation	5,382,884	
Total Special Fund Appropriation	10,339,562	
Total Federal Fund Appropriation	5,131,865	
	<hr/>	
Total Appropriation		20,854,311
		<hr/> <hr/>

DEPARTMENT OF AGRICULTURE

OFFICE OF THE SECRETARY

L00A11.01 Executive Direction			
General Fund Appropriation			2,824,029
L00A11.02 Administrative Services			
General Fund Appropriation			1,007,561
L00A11.03 Central Services			
General Fund Appropriation	1,173,085		
Federal Fund Appropriation	318,689		1,491,774
			<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	174,134		
Special Fund Appropriation	2,450		176,584
			<hr/>
L00A11.05 Maryland Agricultural Land Preservation Foundation			
Special Fund Appropriation			2,033,220
L00A11.11 Capital Appropriation			
Special Fund Appropriation, <u>provided that this appropriation shall be reduced by \$12,999,780 contingent on the enactment of HB 101 or SB 166 crediting \$12,999,780 of the transfer tax revenues to the General Fund and further contingent on the 2009 Maryland Consolidated Capital Bond Loan providing general obligation bond authorization in an amount sufficient to fully replace the diverted transfer tax revenues</u>	23,585,000		
Federal Fund Appropriation	2,000,000		25,585,000
			<hr/>

SUMMARY

Total General Fund Appropriation		5,178,809
Total Special Fund Appropriation		25,620,670
Total Federal Fund Appropriation		2,318,689
		<hr/>
Total Appropriation		33,118,168
		<hr/> <hr/>

OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES

L00A12.01 Office of the Assistant Secretary			
General Fund Appropriation			186,479
L00A12.02 Weights and Measures			
General Fund Appropriation	516,727		
Special Fund Appropriation	1,348,856		1,865,583
		<hr/>	
L00A12.03 Food Quality Assurance			
General Fund Appropriation	37,121		
Special Fund Appropriation	1,517,284		
Federal Fund Appropriation	147,432		1,701,837
		<hr/>	
L00A12.04 Maryland Agricultural Statistics			
Services			
General Fund Appropriation	78,400		
Federal Fund Appropriation	10,500		88,900
		<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.

L00A12.05 Animal Health			
General Fund Appropriation	2,620,335		
Special Fund Appropriation	702,809		
Federal Fund Appropriation	600,682		3,923,826
		<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.

L00A12.07 State Board of Veterinary Medical Examiners		
Special Fund Appropriation		515,239

L00A12.08 Maryland Horse Industry Board		
General Fund Appropriation	62,390	
Special Fund Appropriation	85,592	147,982

L00A12.09 Aquaculture Development and Seafood Marketing		
General Fund Appropriation	418,245	
Special Fund Appropriation	4,000	422,245

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	750,159	
Special Fund Appropriation	1,844,493	
Federal Fund Appropriation	1,382,072	3,976,724

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

L00A12.13 Tobacco Transition Program

Special Fund Appropriation		5,335,000
L00A12.18 Rural Maryland Council		
General Fund Appropriation	97,471	
Special Fund Appropriation	212,008	309,479
<hr/>		
L00A12.19 Maryland Agricultural Education and Rural Development Assistance Fund		
General Fund Appropriation	130,000	
Special Fund Appropriation	130,000	260,000
<hr/>		
L00A12.20 Maryland Agricultural and Resource-Based Industry Development Corporation		
General Fund Appropriation, provided that this appropriation shall be reduced by \$1,250,000 contingent upon the enactment of legislation reducing the mandated amount of funds for the Maryland Agricultural and Resource Based Industry Development Corporation		4,000,000
		<u>2,750,000</u>
L00A12.21 MARBIDCO Installment Purchase Agreements Program – Capital Appropriation		
Special Fund Appropriation		4,000,000
L00A12.22 MARBIDCO Next Generation Farmland Acquisition Program – Capital Appropriation		
Special Fund Appropriation		400,000

SUMMARY

Total General Fund Appropriation		7,647,327
Total Special Fund Appropriation		17,555,281
Total Federal Fund Appropriation		2,140,686
<hr/>		
Total Appropriation		<u><u>27,343,294</u></u>

OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

L00A14.01 Office of the Assistant Secretary			
General Fund Appropriation			182,857
L00A14.02 Forest Pest Management			
General Fund Appropriation	1,794,423		
Special Fund Appropriation	291,717		
Federal Fund Appropriation	109,340		2,195,480
		<hr/>	
L00A14.03 Mosquito Control			
General Fund Appropriation	1,697,804		
Special Fund Appropriation	1,232,354		2,930,158
		<hr/>	
<p>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.</p>			
L00A14.04 Pesticide Regulation			
Special Fund Appropriation	691,290		
Federal Fund Appropriation	401,176		1,092,466
		<hr/>	
L00A14.05 Plant Protection and Weed Management			
General Fund Appropriation	1,294,071		
Special Fund Appropriation	227,646		
Federal Fund Appropriation	1,176,966		2,698,683
		<hr/>	
<p>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.</p>			
L00A14.06 Turf and Seed			
General Fund Appropriation	656,499		
Special Fund Appropriation	282,292		938,791
		<hr/>	

L00A14.09 State Chemist		
Special Fund Appropriation	2,161,833	
Federal Fund Appropriation	154,019	2,315,852

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		5,625,654
Total Special Fund Appropriation		4,887,132
Total Federal Fund Appropriation		1,841,501
		<hr/>
Total Appropriation		12,354,287
		<hr/> <hr/>

OFFICE OF RESOURCE CONSERVATION

L00A15.01 Office of the Assistant Secretary		
General Fund Appropriation		272,716
L00A15.02 Program Planning and Development		
General Fund Appropriation	2,734,941	
Federal Fund Appropriation	223,000	2,957,941

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, provided that this appropriation shall be reduced by \$400,000 and 5 new positions contingent upon the enactment of legislation reducing the mandated amount of funds for the		

Resource Conservation Operations	8,422,640	
Special Fund Appropriation	285,606	
Federal Fund Appropriation	198,163	8,906,409

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	876,996	
Special Fund Appropriation	6,305,458	7,182,454
	<u>5,791,049</u>	<u>6,668,045</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. Authorization to expend reimbursable funds received from the Department of Natural Resources for the Cover Crop Program is reduced by \$10,000,000.

SUMMARY

Total General Fund Appropriation		12,307,293
Total Special Fund Appropriation		6,076,655
Total Federal Fund Appropriation		421,163
		<hr/>
Total Appropriation		18,805,111
		<hr/> <hr/>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OFFICE OF THE SECRETARY

M00A01.01 Executive Direction		
General Fund Appropriation	6,697,406	
Federal Fund Appropriation	1,698,201	8,395,607

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 Operations		
General Fund Appropriation	17,970,113	
	<u>17,901,128</u>	
Special Fund Appropriation	410,000	
Federal Fund Appropriation	11,593,447	29,973,560
		<u>29,904,575</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.

SUMMARY

Total General Fund Appropriation		24,598,534
Total Special Fund Appropriation		410,000
Total Federal Fund Appropriation		13,291,648
		<hr/>
Total Appropriation		38,300,182
		<hr/> <hr/>

REGULATORY SERVICES

M00B01.03 Office of Health Care Quality		
General Fund Appropriation	10,777,682	
Special Fund Appropriation	899,948	

Federal Fund Appropriation	5,973,060	17,650,690
	<hr/>	
M00B01.04 Health Professionals Boards and Commission		
General Fund Appropriation	341,132	
Special Fund Appropriation	11,421,813	11,762,945
	<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.

M00B01.05 Board of Nursing		
Special Fund Appropriation		6,967,973
M00B01.06 Maryland Board of Physicians		
Special Fund Appropriation		8,959,555

SUMMARY

Total General Fund Appropriation		11,118,814
Total Special Fund Appropriation		28,249,289
Total Federal Fund Appropriation		5,973,060
		<hr/>
Total Appropriation		45,341,163
		<hr/> <hr/>

DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES

M00F01.01 Executive Direction		
General Fund Appropriation		1,398,909
		<hr/> <hr/>

COMMUNITY HEALTH ADMINISTRATION

M00F02.03 Community Health Services		
General Fund Appropriation	8,811,948	
Special Fund Appropriation	10,000	
Federal Fund Appropriation	9,602,453	18,424,401
	<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.

M00F02.07 Core Public Health Services

General Fund Appropriation	57,359,207	
Federal Fund Appropriation	4,493,000	61,852,207

SUMMARY

Total General Fund Appropriation		66,171,155
Total Special Fund Appropriation		10,000
Total Federal Fund Appropriation		14,095,453

Total Appropriation		80,276,608
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FAMILY HEALTH ADMINISTRATION

M00F03.02 Family Health Services and Primary Care

General Fund Appropriation	20,468,077	
	<u>20,365,717</u>	
Special Fund Appropriation	12,106,192	
Federal Fund Appropriation	112,091,971	144,666,240
		<u>144,563,880</u>

M00F03.06 Prevention and Disease Control

General Fund Appropriation, provided that this appropriation shall be reduced by \$14,800,000 contingent on enactment of legislation reducing funding for existing programs supported by the Cigarette Restitution Fund by \$14,800,000. Authorization is hereby provided to process a Special Fund budget amendment of up to \$14,800,000 to support the Breast and Cervical Cancer Diagnosis and Treatment Program.

Further provided that \$665,000 of this appropriation made for the Office of Minority Health and Health Disparities to reduce infant mortality may not be expended for that purpose but instead may only be used to fund ongoing grants in the Babies Born Healthy Initiative. 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. Also, the Office of Minority Health and Health Disparities shall work in collaboration with the Babies Born Healthy Initiative to reduce the rate of infant mortality in the State and make the best use of the State's funding. The Department of Health and Mental Hygiene shall report to the budget committees by November 1, 2009, to provide a status report on both infant mortality programs, the allocation of grant funding, and the collaborative efforts of the Office of Minority Health and Health Disparities and the Babies Born Healthy Initiative

27,544,683

Special Fund Appropriation, provided that this appropriation shall be reduced by \$5,400,000 contingent on enactment of legislation reducing funding from the Cigarette Restitution Fund to Academic Health Centers.

Further provided that this appropriation shall be reduced by \$13,828,224 and 5 positions contingent on enactment of legislation reducing funding from the Cigarette Restitution Fund to tobacco programs

48,363,629

Federal Fund Appropriation

11,091,149

86,999,461

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	47,910,400	
Total Special Fund Appropriation	60,469,821	
Total Federal Fund Appropriation	123,183,120	
		<hr/>
Total Appropriation	231,563,341	<hr/> <hr/>

AIDS ADMINISTRATION

M00F04.01 AIDS Administration

General Fund Appropriation, <u>provided that \$867,035 of this appropriation made for the purpose of funding the Maryland AIDS Insurance Assistance Program shall be reduced contingent upon the enactment of HB 101 or SB 166</u>	4,154,738	
	3,287,703	
	4,154,738	
Special Fund Appropriation	15,712,803	
Federal Fund Appropriation	50,937,920	70,805,461
		60,938,426
		70,805,461
	<hr/>	<hr/> <hr/>

OFFICE OF THE CHIEF MEDICAL EXAMINER

M00F05.01 Post Mortem Examining Services

General Fund Appropriation	9,466,658	
Federal Fund Appropriation	197,851	9,664,509
	<hr/>	<hr/> <hr/>

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

OFFICE OF PREPAREDNESS AND RESPONSE

M00F06.01 Office of Preparedness and Response		
Federal Fund Appropriation		18,609,203

WESTERN MARYLAND CENTER

M00I03.01 Services and Institutional Operations		
General Fund Appropriation	21,782,911	
Special Fund Appropriation	788,625	22,571,536

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	19,366,885	
Special Fund Appropriation	4,324,607	23,691,492

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	20,265,118	
Special Fund Appropriation	465,394	
Federal Fund Appropriation	3,117,187	23,847,699

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.

program.

DEPUTY SECRETARY FOR BEHAVIORAL HEALTH AND DISABILITIES

M00K01.01 Executive Direction	
General Fund Appropriation	1,925,284

ALCOHOL AND DRUG ABUSE ADMINISTRATION

M00K02.01 Alcohol and Drug Abuse Administration

General Fund Appropriation, provided that \$3,343,418 of this appropriation made for the purpose of providing treatment grants to local jurisdictions, may not be expended for that purpose but instead may be transferred by budget amendment to the Medical Care Programs Administration, program M00Q01.03 Medical Care Provider Reimbursements, to be used only for adding Medicaid substance abuse service coverage to the Primary Adult Care program and enhancing Medicaid reimbursement rates for substance abuse services effective January 1, 2010. In reducing local treatment grant awards, the Department of Health and Mental Hygiene shall allocate the reduction based on local enrollment in the Medicaid and Primary Adult Care program. 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

	95,890,118	
	93,890,118	
	94,890,118	
Special Fund Appropriation	17,918,455	
Federal Fund Appropriation	31,942,751	145,751,324
		143,751,324
		144,751,324

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 community mental health and substance abuse services currently provided at the Walter P. Carter Community Mental Health Center in Baltimore City be preserved either at that facility or at another site in Baltimore City after the proposed closure of State-operated psychiatric bed capacity at the Carter Center on October 1, 2009.

Further provided that \$10,000,000 in general funds appropriated for the purpose of providing inpatient care at the State-run psychiatric facilities may not be expended until the Department of Health and Mental Hygiene submits a report to the budget committees concerning the proposed closure of State-operated psychiatric bed capacity at the Carter Center on October 1, 2009. Specifically, the report shall detail:

- (1) the placement of State employees at the Carter Center on September 30, 2009, into other State regular positions including what retraining and other placement assistance has been offered, what transportation assistance has been offered to those employees offered jobs at Perkins hospital, and what hiring freeze exemptions have been granted for positions for which these employees are eligible;
- (2) the status of the proposed move of the University of Maryland outpatient mental health clinic and the Program of Assertive

Community Treatment from the Carter Center to 701 Pratt Street including whether mental health services have been expanded and the renaming of the facility;

- (3) the status of the proposed relocation of the outpatient methadone program and outpatient alcohol and drug treatment clinic currently located at the Carter Center and funded by the Baltimore Substance Abuse System;
- (4) the status of the 20 crisis beds currently funded at the Carter Center by Baltimore Mental Health Systems;
- (5) agreements with other community hospitals and private psychiatric hospitals to serve civil admissions in Baltimore City;
- (6) how forensic admissions from Baltimore City that are currently served by the Carter Center will be served; and
- (7) plans for the Carter Center after fiscal 2010.

The department shall submit the report by December 15, 2009, and the budget committees shall have 45 days to review and comment. Funds restricted pending the receipt of a report may not be transferred by budget amendment or otherwise to any other purpose, and shall revert to the General Fund if the report is not submitted to the budget committees.

Further provided, it is the intent of the General Assembly that any additional revenue generated from the movement of

the University of Maryland outpatient mental health clinic and the Program of Assertive Community Treatment from the Carter Center to 701 Pratt Street shall be used to expand community mental health services. The University of Maryland School of Medicine is requested to report to the budget committees by January 15, 2010, on any additional revenues generated and/or forecasted from this move and the expansion and/or anticipated expansion of community mental health services.

M00L01.01 Program Direction

General Fund Appropriation	6,295,910	
	6,195,910	
Federal Fund Appropriation	2,078,732	8,374,642
		<u>8,274,642</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.

M00L01.02 Community Services

It is the intent of the General Assembly that the Maryland Veterans Behavioral Health Program shall be funded at a level sufficient to fulfill the statutory requirements of, and demand for, that program. If the fiscal 2010 appropriation is insufficient to meet that demand, the Mental Hygiene Administration may use funding from its total fiscal 2010 appropriation, up to \$2,800,000, to meet projected demand.

General Fund Appropriation	89,296,591
	<u>87,396,591</u>
	87,196,591
	<u>87,296,591</u>

Special Fund Appropriation	158,605	
Federal Fund Appropriation	32,592,362	122,047,558
		120,147,558
		119,047,558
		<u>120,047,558</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, provided that this appropriation shall be reduced by \$1,000,000 contingent on enactment of the Maryland False Claims Act of 2009	286,751,867	
	<u>285,001,867</u>	
Federal Fund Appropriation, provided that this appropriation shall be reduced by \$1,000,000 contingent on enactment of the Maryland False Claims Act of 2009	251,460,358	538,212,225
		<u>536,462,225</u>

SUMMARY

Total General Fund Appropriation	378,494,368
Total Special Fund Appropriation	158,605
Total Federal Fund Appropriation	286,131,452
	<hr/>
Total Appropriation	<u>664,784,425</u>

WALTER P. CARTER COMMUNITY MENTAL HEALTH CENTER

M00L03.01 Services and Institutional Operations

General Fund Appropriation, provided that eighty-nine positions will be transferred from the Walter P. Carter Hospital Center to the Clifton T. Perkins Hospital Center on October 1, 2009; eleven positions will

remain at the Walter P. Carter Hospital Center to maintain the facility and provide services in accordance with tenant agreements; all remaining positions will be abolished, effective October 1, 2009

	8,148,189	
Special Fund Appropriation	1,056,525	9,204,714

THOMAS B. FINAN HOSPITAL CENTER

M00L04.01 Services and Institutional Operations		
General Fund Appropriation	17,291,260	
Special Fund Appropriation	913,432	18,204,692

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	11,292,344	
Special Fund Appropriation	2,284,127	
Federal Fund Appropriation	65,815	13,642,286

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.

CROWNSVILLE HOSPITAL CENTER

M00L06.01 Services and Institutional Operations		
General Fund Appropriation	1,027,730	
Special Fund Appropriation	479,361	1,507,091

EASTERN SHORE HOSPITAL CENTER

M00L07.01 Services and Institutional Operations		
General Fund Appropriation	19,136,350	
Special Fund Appropriation	6,805	19,143,155
	<hr/>	<hr/> <hr/>

SPRINGFIELD HOSPITAL CENTER

M00L08.01 Services and Institutional Operations		
General Fund Appropriation	73,366,493	
Special Fund Appropriation	1,095,141	74,461,634
	<hr/>	<hr/> <hr/>

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

SPRING GROVE HOSPITAL CENTER

M00L09.01 Services and Institutional Operations		
General Fund Appropriation	78,613,946	
Special Fund Appropriation	1,711,325	
Federal Fund Appropriation	44,755	80,370,026
	<hr/>	<hr/> <hr/>

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

CLIFTON T. PERKINS HOSPITAL CENTER

M00L10.01 Services and Institutional Operations		
General Fund Appropriation	51,851,083	
Special Fund Appropriation	113,150	51,964,233
	<hr/>	<hr/> <hr/>

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

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

JOHN L. GILDNER REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS

M00L11.01 Services and Institutional Operations		
General Fund Appropriation	12,653,034	
Special Fund Appropriation	117,193	
Federal Fund Appropriation	58,350	12,828,577
	<hr/>	<hr/> <hr/>

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

UPPER SHORE COMMUNITY MENTAL HEALTH CENTER

M00L12.01 Services and Institutional Operations		
General Fund Appropriation	9,043,503	
Special Fund Appropriation	254,923	9,298,426
	<hr/>	<hr/> <hr/>

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

REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS – SOUTHERN MARYLAND

M00L14.01 Services and Institutional Operations		
General Fund Appropriation	17,202	
Special Fund Appropriation	448,790	465,992
	<hr/>	<hr/> <hr/>

DEVELOPMENTAL DISABILITIES ADMINISTRATION

M00M01.01 Program Direction

General Fund Appropriation	4,684,542	
Federal Fund Appropriation	1,600,381	6,284,923

M00M01.02 Community Services

General Fund Appropriation, provided that this appropriation shall be reduced by \$1,000,000 contingent on enactment of the Maryland False Claims Act of 2009.....	440,810,534	
Special Fund Appropriation, provided that <u>\$1,500,000 of this appropriation made for the purpose of community placements shall not be expended until the Department of Health and Mental Hygiene submits a report on the actual number and type of services requested in the highest level of need category on the Waiting List, as well as the plan to keep the Waiting List regularly updated. The report shall be submitted by July 1, 2009, and the budget committees shall have 45 days from receipt of the report to review and comment</u>	4,031,897	
Federal Fund Appropriation, provided that this appropriation shall be reduced by \$1,000,000 contingent on enactment of the Maryland False Claims Act of 2009.....	316,131,264	760,973,695

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	445,495,076	
Total Special Fund Appropriation	4,031,897	
Total Federal Fund Appropriation	317,731,645	
		<hr/>
Total Appropriation	767,258,618	

ROSEWOOD CENTER

M00M02.01 Services and Institutional Operations		
General Fund Appropriation	2,636,272	
Special Fund Appropriation	680,796	3,317,068
	<hr/>	<hr/> <hr/>

HOLLY CENTER

M00M05.01 Services and Institutional Operations		
General Fund Appropriation	19,044,533	
Special Fund Appropriation	124,248	19,168,781
	<hr/>	<hr/> <hr/>

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

DEVELOPMENTAL DISABILITIES ADMINISTRATION COURT INVOLVED SERVICE DELIVERY SYSTEM

M00M06.01 Services and Institutional Operations		
General Fund Appropriation		8,687,083
		<hr/> <hr/>

POTOMAC CENTER

M00M07.01 Services and Institutional Operations		
General Fund Appropriation	9,961,177	
Special Fund Appropriation	5,000	9,966,177
	<hr/>	<hr/> <hr/>

JOSEPH D. BRANDENBURG CENTER

M00M09.01 Services and Institutional Operations		
General Fund Appropriation		8,577,977
		<hr/> <hr/>

MEDICAL CARE PROGRAMS ADMINISTRATION

M00Q01.01 Deputy Secretary for Health Care Financing		
General Fund Appropriation	1,061,900	

Special Fund Appropriation	50,000	
Federal Fund Appropriation	1,193,179	2,305,079

M00Q01.02 Office of Systems, Operations and Pharmacy

General Fund Appropriation, provided that \$160,290 of this appropriation made for the purpose of the Medicaid Information Technology Architecture initiative may only be transferred by budget amendment to the Major Information Technology Development Project Fund (program F50A01.01) and may only be expended as provided under State Finance and Procurement Article Sections 3A-308 and 3A-309. 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

General Fund	7,064,783	
Special Fund Appropriation	18,057	
Federal Fund Appropriation	15,409,882	22,492,722

M00Q01.03 Medical Care Provider Reimbursements

Provided that all general and special fund appropriations 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. Funds not expended for these purposes shall revert to the General Fund or be cancelled. Further provided that all federal fund appropriations 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 by approved budget amendment to other programs that fund Medicaid services.

~~Further provided that the Secretary of the Department of Health and Mental Hygiene~~

~~(DHMH) shall request the Maryland Insurance Administration conduct a market conduct study of any HealthChoice managed care organization (MCO) with a medical loss ratio that is at least 5% or more below the average medical loss ratio for all HealthChoice MCOs in calendar 2007 and 2008, as reported under Section 15-605 of the Insurance Article. This market conduct study shall examine calendar 2007 and 2008 to review consistency with acceptable business practices, claims processing, and any other information deemed appropriate by the Secretary of DHMH in consultation with the Maryland Insurance Commissioner for third party payments by companies holding risk in other health insurance markets.~~

Further provided that the Secretary of the Department of Health and Mental Hygiene (DHMH) shall request the Maryland Insurance Administration undertake a market conduct study and a financial examination of all HealthChoice managed care organizations in accordance with Sections 2-205, 2-206, 2-207, and 2-208 of the Insurance Article to assess compliance with the provisions of Section 15-605 of the Insurance Article. The studies and examinations shall include but are not limited to a review of payment practices, actuarial reimbursement rates, compliance with medical loss ratios for each jurisdiction of operation, and any other information deemed appropriate by the Secretary of DHMH in consultation with the Maryland Insurance Commissioner. The market conduct studies and financial examinations shall be submitted to the budget committees by December 1, 2010. An interim report shall be

**submitted to the budget committees by
December 1, 2009.**

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 this appropriation shall be reduced by \$9,000,000 contingent

on enactment of the Maryland False Claims Act of 2009 and shall be reduced by \$1,000,000 contingent on enactment of the Health Program Integrity and Recovery Act of 2009.

Further provided that the appropriation for the Primary Adult Care Program shall be reduced by \$9,100,000 contingent on enactment of legislation that authorizes the use of Special Funds ~~provided by a nonprofit health service plan~~ from the Community Health Resources Commission Fund for this purpose.

Further provided that the appropriation relating to inpatient hospital costs shall be reduced by \$4,500,000 contingent on enactment of legislation authorizing the use of Special Funds currently dedicated to the Maryland Health Insurance Plan for this purpose, and shall be reduced by \$9,000,000 contingent on enactment of legislation allowing the use of hospital assessment funding for this purpose in fiscal year 2010.

Further provided that this appropriation shall be reduced by \$4,428,224 contingent on enactment of legislation reducing funding for existing programs supported by the Cigarette Restitution Fund by \$4,428,224. Authorization is hereby provided to process a Special Fund budget amendment of up to \$4,428,224 to support the Medical Assistance Program.

Further provided that \$100,000 of this appropriation made for the purpose of provider reimbursements may not be expended until the Department of Health and Mental Hygiene and the Department of Human Resources submit a report to the budget committees on the determined scope of work for updating the Medicaid Management Information System and the

medical care programs' eligibility systems. In addition, the report shall include the rationale for updating the eligibility systems to the determined level. The report shall be submitted by December 1, 2009, and the budget committees shall have 45 days to review and comment.

Further provided that \$425,000 of this appropriation made for the purpose of funding the managed care organizations' quality incentive pool, may not be expended for that purpose but instead may only be used for the purpose of providing a grant, not to exceed \$425,000, to the Maryland Medbank Program under Section 15-124.2 of the Health – General Article. 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.

Further provided that this appropriation shall be reduced by \$53,500,000 contingent on enactment of HB 101 or SB 166 containing a provision authorizing the use of Special Funds from the Health Care Coverage Fund for this purpose in fiscal 2010.

Further provided that \$5,000,000 of this appropriation made for the purpose of provider reimbursements, may not be expended for that purpose but instead may be transferred by budget amendment to the Family Health Administration (M00F03.02) to be used only to provide an operating grant to the Board of Directors of Bon Secours Hospital, Baltimore, Inc. 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.

Further provided that before any operating grant is made to the Board of Directors of Bon Secours Hospital, Baltimore Inc., the Board of Directors shall provide a report to the Department of Health and Mental Hygiene and the budget committees detailing a long-term, comprehensive and sustainable solution to the hospital's financial issues. This report shall include a plan for implementing by fiscal 2011 a sustainable primary-care centric approach that in addition to urgent care services will include expanded primary care access; improved mental health services; additional substance abuse assessment and treatment services; and other critical community services. The budget committees shall have 45 days from the receipt of the report for review and comment.

It is the intent of the General Assembly that this is a one-time operating grant

~~2,004,705,818~~
2,001,080,818

Special Fund Appropriation, provided that \$800,000 of this appropriation derived from swf305 Cigarette Restitution Funds made for the purpose of funding provider reimbursements, may not be expended for that purpose but instead may be transferred by budget amendment to the Family Health Administration (M00F03.06) to be used to fund the minority outreach and technical assistance program within the Tobacco Use Prevention and Cessation Program. 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 \$235,000 of this appropriation derived from swf310 Rate Stabilization Fund made for the purpose of funding provider reimbursements, may not be expended for that purpose but instead may be transferred by budget amendment to the Maryland Insurance Administration (D80Z01.05) to be used only to provide subsidies for medical professional liability insurance policy issued to policyholders who are family practitioners with staff privileges at Garrett County Memorial Hospital and who also provide obstetrical services at Garrett County Memorial Hospital. The subsidy shall equal 70% of the difference between the policyholder's premium for calendar 2010 and the premium that otherwise would be payable in calendar 2010 if the policyholder was not providing obstetrical services. Funds not expended for this purpose may not be transferred by budget amendment or otherwise to any other purpose, and shall be cancelled.

Further provided that the Department of Health and Mental Hygiene and the Maryland Insurance Administration in coordination with the Garrett County Memorial Hospital and the medical malpractice insurance companies shall submit a report to the Senate Budget and Taxation Committee, the Senate Finance Committee, the House Appropriations Committee, and the House Health and Government Operations Committee regarding options to prevent the necessity for future medical malpractice subsidies for the liability insurance policy issued to policyholders who are family practitioners with staff privileges at

Garrett County Memorial Hospital.
The report shall be submitted by
October 1, 2009

327,786,420

Federal Fund Appropriation, provided that this appropriation shall be reduced by \$9,000,000 contingent on enactment of the Maryland False Claims Act of 2009. Further provided that this appropriation shall be reduced by \$1,000,000 contingent on enactment of the Health Program Integrity and Recovery Act of 2009

~~3,000,717,240~~
3,000,092,240

~~5,333,209,478~~
5,328,959,478

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.

M00Q01.04 Office of Health Services

General Fund Appropriation
 Special Fund Appropriation
 Federal Fund Appropriation

10,572,986
 77,615
 8,472,631

19,123,232

M00Q01.05 Office of Finance

General Fund Appropriation
 Special Fund Appropriation
 Federal Fund Appropriation

1,532,043
 33,877
 1,637,162

3,203,082

M00Q01.06 Kidney Disease Treatment Services

General Fund Appropriation
 Special Fund Appropriation

10,438,053
 372,717

10,810,770

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

.....	61,790,315	
Special Fund Appropriation	6,503,225	
Federal Fund Appropriation	124,711,702	193,005,242

M00Q01.09 Office of Eligibility Services

General Fund Appropriation	4,411,501	
Special Fund Appropriation	209,866	
Federal Fund Appropriation	5,563,566	10,184,933

M00Q01.10 Health Care Coverage Fund

Provided that all appropriations 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. Funds not expended for these purposes shall revert to the General Fund or be cancelled.

Special Fund Appropriation	95,564,434	
Federal Fund Appropriation	95,564,437	191,128,871

SUMMARY

Total General Fund Appropriation	2,097,952,399	
Total Special Fund Appropriation	430,616,211	
Total Federal Fund Appropriation	3,252,644,799	
		<hr/>
Total Appropriation	5,781,213,409	<hr/> <hr/>

HEALTH REGULATORY COMMISSIONS

M00R01.01 Maryland Health Care Commission		
Special Fund Appropriation	41,256,391	<u>28,256,391</u>
M00R01.02 Health Services Cost Review Commission		
Special Fund Appropriation		124,955,074
M00R01.03 Maryland Community Health Resources Commission		
Special Fund Appropriation		3,019,406

SUMMARY

Total Special Fund Appropriation	156,230,871	<hr/> <hr/>
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DEPARTMENT OF HUMAN RESOURCES

~~Provided that no funds in this budget may be expended for the purpose of implementing or operating a system of local departments of social services that would result in a consolidation or regionalization of the departments or of the administrative functions performed within a jurisdiction until the Department of Human Resources submits a report to the budget committees on:~~

- ~~(1) the impact on clients of local departments of social services;~~
- ~~(2) the fiscal impact;~~
- ~~(3) the impact on personnel; and~~
- ~~(4) the reason for the change in administration.~~

~~The budget committees shall have 45 days for review and comment from receipt of the report.~~

OFFICE OF THE SECRETARY

N00A01.01 Office of the Secretary			
General Fund Appropriation		6,251,757	
		<u>5,802,757</u>	
Federal Fund Appropriation		6,115,014	12,366,771
			<u>11,917,771</u>
<hr/>			
N00A01.02 Citizen's Review Board for Children			
General Fund Appropriation		1,138,254	
Federal Fund Appropriation		602,458	1,740,712
			<hr/>
N00A01.03 Maryland Commission for Women			
General Fund Appropriation			285,418
N00A01.04 Maryland Legal Services Program			

Provided that \$17,621,318 of this appropriation made for the purpose of the Legal Services Program may only be expended for that purpose. 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 or be cancelled.

General Fund Appropriation	12,088,328	
Federal Fund Appropriation	5,532,990	17,621,318

N00A01.05 Office of Grants Management

General Fund Appropriation	13,108,497	
Federal Fund Appropriation	12,170,933	25,279,430

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		32,423,254
Total Federal Fund Appropriation		24,421,395

Total Appropriation		56,844,649
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SOCIAL SERVICES ADMINISTRATION

N00B00.04 General Administration – State

General Fund Appropriation	13,403,911	
Special Fund Appropriation	1,000,000	
Federal Fund Appropriation	17,565,830	31,969,741

OPERATIONS OFFICE

N00E01.01 Division of Budget, Finance, and

Personnel		
General Fund Appropriation	9,288,471	
Federal Fund Appropriation	6,784,417	16,072,888
	<hr/>	
N00E01.02 Division of Administrative Services		
General Fund Appropriation	4,259,978	
Federal Fund Appropriation	4,542,033	8,802,011
	<hr/>	

SUMMARY

Total General Fund Appropriation		13,548,449
Total Federal Fund Appropriation		11,326,450
		<hr/>
Total Appropriation		24,874,899
		<hr/> <hr/>

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	35,309,695	
	<u>31,795,882</u>	
Federal Fund Appropriation	36,621,916	71,931,611
	<u>34,984,779</u>	<u>66,780,661</u>
	<hr/>	

SUMMARY

Total General Fund Appropriation		31,795,882
Total Federal Fund Appropriation		38,617,344
		<hr/>
Total Appropriation		70,413,226
		<hr/> <hr/>

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. Funds not expended or transferred shall revert to the General Fund or be cancelled.

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.

Further provided that this appropriation shall be reduced by \$5,546,994 contingent upon the enactment of legislation freezing Inter-Agency Rates Committee rates for institutional residential placements at final FY09 levels
 Special Fund Appropriation
 Federal Fund Appropriation, provided that this appropriation shall be reduced by \$2,857,542 contingent upon the enactment of legislation freezing Inter-Agency Rates Committee rates for institutional residential placements at final FY09 levels

249,639,637

73,967

117,396,536

367,110,140

N00G00.02 Local Family Investment Program

General Fund Appropriation

52,746,873

Special Fund Appropriation

2,200,354

Federal Fund Appropriation	90,910,304	145,857,531
	<hr/>	
N00G00.03 Child Welfare Services		
<u>Provided that all appropriations provided 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. Funds not expended or transferred shall be reverted to the General Fund or cancelled.</u>		
General Fund Appropriation	90,992,139	
Special Fund Appropriation	1,326,366	
Federal Fund Appropriation	123,722,277	216,040,782
	<hr/>	
N00G00.04 Adult Services		
General Fund Appropriation	10,508,143	
Special Fund Appropriation	1,376,272	
Federal Fund Appropriation	31,624,295	43,508,710
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N00G00.05 General Administration		
General Fund Appropriation	24,348,957	
Special Fund Appropriation	2,646,271	
Federal Fund Appropriation	17,784,440	44,779,668
	<hr/>	
N00G00.06 Local Child Support Enforcement Administration		
General Fund Appropriation	15,498,402	
Special Fund Appropriation	487,861	
Federal Fund Appropriation	30,441,702	46,427,965
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N00G00.08 Assistance Payments		
General Fund Appropriation	35,500,943	
Special Fund Appropriation	13,410,847	
Federal Fund Appropriation	554,095,819	603,007,609
	<hr/>	

N00G00.10 Work Opportunities		
Federal Fund Appropriation		37,517,846

SUMMARY

Total General Fund Appropriation		479,235,094
Total Special Fund Appropriation		21,521,938
Total Federal Fund Appropriation		1,003,493,219
		<hr/>
Total Appropriation		1,504,250,251
		<hr/> <hr/>

CHILD SUPPORT ENFORCEMENT ADMINISTRATION

N00H00.08 Support Enforcement – State		
General Fund Appropriation	4,204,427	
Special Fund Appropriation	10,436,292	
Federal Fund Appropriation	28,147,713	42,788,432
	<hr/>	<hr/> <hr/>

FAMILY INVESTMENT ADMINISTRATION

N00I00.04 Director's Office		
General Fund Appropriation	6,735,179	
Federal Fund Appropriation	13,320,780	20,055,959
	<hr/>	<hr/> <hr/>
N00I00.05 Maryland Office for New Americans		
General Fund Appropriation	52,445	
Federal Fund Appropriation	8,134,880	8,187,325
	<hr/>	<hr/> <hr/>

N00I00.06 Office of Home Energy Programs
 General Fund Appropriation, provided that this appropriation shall be reduced by \$35,556,999 contingent upon the enactment of legislation authorizing an increase of the Department of Human Resources' share of Regional Greenhouse Gas Initiative auction funds. Authorization is hereby provided to process a Special Fund budget amendment ~~not to exceed \$35,556,999 to use the~~ to increase the use of Regional

Greenhouse Gas Initiative auction funds to replace the aforementioned General Fund amount.

Further provided that these funds may not be expended until all special and federal funds available for the Office of Home Energy Programs have been exhausted. Funds not expended for the Office of Home Energy Programs may not be transferred by budget amendment or otherwise to any other purpose, and shall revert to the General Fund

General Fund	35,556,999	
Special Fund Appropriation	55,043,000	
Federal Fund Appropriation	42,061,988	132,661,987
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SUMMARY

Total General Fund Appropriation	42,344,623	
Total Special Fund Appropriation	55,043,000	
Total Federal Fund Appropriation	63,517,648	
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Total Appropriation	160,905,271	
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DEPARTMENT OF LABOR, LICENSING, AND REGULATION

OFFICE OF THE SECRETARY

P00A01.01 Executive Direction		
General Fund Appropriation	508,954	
Special Fund Appropriation	345,874	
Federal Fund Appropriation	868,635	1,723,463
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P00A01.05 Legal Services		
General Fund Appropriation	1,184,306	
Special Fund Appropriation	1,077,274	
Federal Fund Appropriation	846,813	3,108,393
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P00A01.08 Office of Fair Practices		
General Fund Appropriation	35,432	
Special Fund Appropriation	64,049	
Federal Fund Appropriation	228,699	328,180
	<hr/>	
P00A01.09 Governor's Workforce Investment Board		
General Fund Appropriation		108,953
<p>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.</p>		
P00A01.11 Board of Appeals		
Federal Fund Appropriation		983,601
P00A01.12 Lower Appeals		
Special Fund Appropriation	44,362	
Federal Fund Appropriation	4,264,689	4,309,051
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SUMMARY

Total General Fund Appropriation		1,837,645
Total Special Fund Appropriation		1,531,559
Total Federal Fund Appropriation		7,192,437

Total Appropriation	10,561,641
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DIVISION OF ADMINISTRATION

P00B01.03 Office of Budget and Fiscal Services

General Fund Appropriation	336,846	
Special Fund Appropriation	824,914	
Federal Fund Appropriation	2,840,322	4,002,082

P00B01.04 Office of General Services

General Fund Appropriation	194,903	
Special Fund Appropriation	2,074,003	
Federal Fund Appropriation	3,439,050	5,707,956

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 Human Resources

General Fund Appropriation	142,972	
Special Fund Appropriation	332,243	
Federal Fund Appropriation	1,412,780	1,887,995

SUMMARY

Total General Fund Appropriation	674,721	
Total Special Fund Appropriation	3,231,160	
Total Federal Fund Appropriation	7,692,152	

Total Appropriation	11,598,033
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DIVISION OF FINANCIAL REGULATION

P00C01.02 Financial Regulation		
General Fund Appropriation	683,420	
Special Fund Appropriation	8,745,737	9,429,157

DIVISION OF LABOR AND INDUSTRY

P00D01.01 General Administration		
General Fund Appropriation	64,571	
Special Fund Appropriation	440,423	
Federal Fund Appropriation	216,899	721,893

P00D01.02 Employment Standards Services		
General Fund Appropriation		416,401

P00D01.03 Railroad Safety and Health		
Special Fund Appropriation		492,442

P00D01.05 Safety Inspection		
Special Fund Appropriation		4,654,409

P00D01.06 Apprenticeship and Training		
General Fund Appropriation		396,094

P00D01.07 Prevailing Wage		
General Fund Appropriation		753,436

P00D01.08 Occupational Safety and Health Administration		
Special Fund Appropriation	4,428,595	
Federal Fund Appropriation	3,783,763	8,212,358

SUMMARY

Total General Fund Appropriation		1,630,502
Total Special Fund Appropriation		10,015,869
Total Federal Fund Appropriation		4,000,662

Total Appropriation		15,647,033
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DIVISION OF RACING

P00E01.02 Maryland Racing Commission		
General Fund Appropriation	530,947	
	<u>517,947</u>	
Special Fund Appropriation	1,110,000	1,640,947
		<u>1,627,947</u>
<hr/>		
P00E01.03 Racetrack Operation		
General Fund Appropriation	1,677,161	
Special Fund Appropriation	579,836	2,256,997
		<hr/>
P00E01.04 Share of Racing Revenue to Local Subdivisions		
Special Fund Appropriation		1,205,600

SUMMARY

Total General Fund Appropriation		2,195,108
Total Special Fund Appropriation		2,895,436
		<hr/>
Total Appropriation		5,090,544
		<hr/> <hr/>

DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING

P00F01.01 Occupational and Professional Licensing		
General Fund Appropriation	5,063,504	
Special Fund Appropriation	4,797,501	9,861,005
	<hr/>	<hr/> <hr/>

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

DIVISION OF WORKFORCE DEVELOPMENT

P00G01.01 Workforce Development		
General Fund Appropriation	1,305,110	

Federal Fund Appropriation	37,574,293	38,879,403
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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.

P00G01.03 Office of Employment Training

Special Fund Appropriation	1,350,000	
Federal Fund Appropriation	14,115,841	15,465,841

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		1,305,110
Total Special Fund Appropriation		1,350,000
Total Federal Fund Appropriation		51,690,134
<hr/>		
Total Appropriation		54,345,244
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DIVISION OF UNEMPLOYMENT INSURANCE

P00H01.01 Office of Unemployment Insurance

Special Fund Appropriation	874,920	
Federal Fund Appropriation	64,110,152	64,985,072
	<u>63,583,954</u>	<u>64,458,874</u>

P00H01.02 Major Information Technology

Development Projects		
Federal Fund Appropriation		569,434

SUMMARY

Total Special Fund Appropriation	874,920
Total Federal Fund Appropriation	64,153,388
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Total Appropriation	65,028,308
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DEPARTMENT OF PUBLIC SAFETY AND
CORRECTIONAL SERVICES

Provided that the Department of Public Safety and Correctional Services (DPSCS) shall regularly conduct a new post-by-post security staffing analysis for each of its custodial agencies in order to identify the actual number of regular positions needed to safely and securely staff the State's correctional institutions. DPSCS shall provide a written report to the budget committees no later than December 1, 2009, with bi-annual submissions thereafter, summarizing the results of the analysis and explaining the need for any staffing changes resulting from the staffing analysis or changes in policy that require the use of additional positions. The budget committees shall have 45 days to review and comment following receipt of the report.

Further provided that the Department of Public Safety and Correctional Services (DPSCS), in collaboration with the Department of Budget and Management, shall submit a plan on how to fully fund DPSCS operations in fiscal 2010 and 2011, so as to avoid the need for future deficiency appropriations. The plan should specifically address underfunding for inmate food purchases, fuel and utility expenses, overtime expenditures, and adequate staffing. The report shall be submitted to the budget committees by October 1, 2009, and the budget committees shall have 45 days to review and comment following receipt of the plan.

OFFICE OF THE SECRETARY

Q00A01.01 General Administration

General Fund Appropriation	21,800,072	
	<u>21,884,072</u>	
Special Fund Appropriation	588,706	22,487,778

22,472,778

Q00A01.02 Information Technology and
Communications Division

General Fund Appropriation	30,593,949	
Special Fund Appropriation	4,200,000	
Federal Fund Appropriation	432,869	35,226,818

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		2,557,353
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Q00A01.04 9-1-1 Emergency Number Systems

Special Fund Appropriation		62,265,516
		<u>61,665,516</u>

Q00A01.05 Capital Appropriation

Federal Fund Appropriation, provided that no funds may be expended on this project until:

- (1) the federal per diem rate paid to the State for housing federal detainees in State facilities has been renegotiated to a rate that ensures operating costs for the Maryland Correctional Adjustment Center will be fully covered through federal funds;
- (2) the budget committees have received a federal award letter evidencing written confirmation that the federal funds have been approved and appropriated by the Office of Federal Detainee Trustee for this project;

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

(4) the budget committees have received a letter certifying that the Department of Public Safety and Correctional Services has met, and will continue to meet as necessary, with members of the communities surrounding the Jessup Correctional Complex to address community concerns.

Further provided that it is the intent of the General Assembly that the Jessup Community Correctional Facility be operated as a minimum security facility and that no inmates with a security classification above minimum security shall be housed at that facility.

The budget committees shall have 45 days from the receipt of each of these reports to review and comment

10,000,000

Q00A01.06 Division of Capital Construction and Facilities Maintenance
 General Fund Appropriation

2,021,527

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
 Special Fund Appropriation

2,143,137
 2,587,755

4,730,892

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	3,403,482
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SUMMARY

Total General Fund Appropriation	62,603,520
Total Special Fund Appropriation	69,041,977
Total Federal Fund Appropriation	10,432,869
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Total Appropriation	142,078,366
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DIVISION OF CORRECTION – HEADQUARTERS

Q00B01.01 General Administration

General Fund Appropriation	11,004,902	
Special Fund Appropriation	25,000	
Federal Fund Appropriation	172,776	11,202,678
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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.

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 to the Department of Labor, Licensing, and Regulation (DLLR) for the purposes of correctional education only. Funds not expended for these purposes shall revert to the General Fund or be cancelled.

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 DLLR, or entirely within DLLR. 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 2011 allowance.

Q00B01.02 Classification, Education and Religious Services

General Fund Appropriation, ~~provided that \$6,000,000 of this appropriation shall be reduced contingent upon the enactment of legislation to change the calculation of the formula for payments to local jurisdictions for Division of Correction inmates housed in local jail and detention facilities,~~ provided that this appropriation shall be reduced by ~~\$10,700,000~~ ~~\$5,000,000~~ **\$24,016,000** contingent on the enactment of HB 101 or SB 166 that contains provisions to modify the local jail reimbursement program and absolve the State of ~~all~~ prior year owed liabilities through June 30, 2009.

Further provided that this appropriation shall be reduced by \$1,694,431 contingent on the enactment of HB 101 or SB 166 that contains a provision to modify the local jail back-up reimbursement program

.....	31,306,642	
Special Fund Appropriation	603,174	31,909,816

Q00B01.03 Canine Operations

General Fund Appropriation		1,823,735
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SUMMARY

Total General Fund Appropriation	44,135,279	
Total Special Fund Appropriation	628,174	
Total Federal Fund Appropriation	172,776	
		<hr/>
Total Appropriation	44,936,229	<hr/> <hr/>

JESSUP REGION

Q00B02.02 Jessup Correctional Institution

General Fund Appropriation, provided that \$2,000,000 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 Standards Act and provided that negotiations with AFSCME-IBT regarding any change in length of shift from eight to twelve hours are successful. The department is authorized to realign this reduction by approved budget amendment	59,826,432	
Special Fund Appropriation	1,288,356	61,114,788
		<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.

Q00B02.03 Maryland Correctional Institution – Jessup

General Fund Appropriation	38,517,300	
Special Fund Appropriation	892,931	39,410,231
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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.

SUMMARY

Total General Fund Appropriation		98,343,732
Total Special Fund Appropriation		2,181,287
		<hr/>
Total Appropriation		100,525,019
		<hr/> <hr/>

BALTIMORE REGION

Q00B03.01 Metropolitan Transition Center

General Fund Appropriation, provided that \$1,000,000 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 Standards Act and provided that negotiations with AFSCME-IBT regarding any change in length of shift from eight to twelve hours are successful. The department is authorized to realign this reduction by approved budget amendment

	51,720,637	
Special Fund Appropriation	2,076,025	53,796,662
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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.

Q00B03.03 Maryland Correctional Adjustment Center

General Fund Appropriation	9,215,176	
Special Fund Appropriation	348,107	
Federal Fund Appropriation	13,407,748	22,971,031
	<hr/>	

Q00B03.04 Maryland Reception, Diagnostic, and Classification Center

General Fund Appropriation	42,762,867	
Special Fund Appropriation	315,306	43,078,173

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

Q00B03.05 Baltimore Pre-Release Unit		
General Fund Appropriation	4,657,763	
Special Fund Appropriation	517,318	5,175,081
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Q00B03.07 Baltimore City Correctional Center		
General Fund Appropriation	12,004,650	
Special Fund Appropriation	427,661	12,432,311
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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	120,361,093
Total Special Fund Appropriation	3,684,417
Total Federal Fund Appropriation	13,407,748
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Total Appropriation	137,453,258
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HAGERSTOWN REGION

Q00B04.01 Maryland Correctional Institution – Hagerstown
 General Fund Appropriation, provided that \$1,000,000 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 Standards Act and

provided that negotiations with AFSCME-IBT regarding any change in length of shift from eight to twelve hours are successful. The department is authorized to realign this reduction by approved budget amendment

	59,535,658	
Special Fund Appropriation	1,992,947	61,528,605

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	63,102,026	
Special Fund Appropriation	2,696,527	65,798,553

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	43,243,127	
Special Fund Appropriation	1,250,422	44,493,549

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		165,880,811
Total Special Fund Appropriation		5,939,896

Total Appropriation		171,820,707
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WOMEN'S FACILITIES

Q00B05.01 Maryland Correctional Institution for Women

General Fund Appropriation	35,264,252	
Special Fund Appropriation	1,217,581	36,481,833

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 CORRECTIONAL PRE-RELEASE SYSTEM

Q00B06.01 General Administration

General Fund Appropriation		7,402,701
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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	19,539,969	
Special Fund Appropriation	686,458	20,226,427

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	16,529,120	
Special Fund Appropriation	517,130	17,046,250

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	4,175,805	
Special Fund Appropriation	433,280	4,609,085

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	4,404,284	
Special Fund Appropriation	404,871	4,809,155

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	13,638,362	
Special Fund Appropriation	526,648	14,165,010

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, <u>provided that</u>		

this appropriation shall be reduced by ~~\$650,000~~ \$500,000, as a result of ceasing the operation of the Herman L. Toulson Boot Camp as an adult correctional boot camp as of July 1, 2009. The facility shall instead be converted to a standard operating minimum security facility. The facility shall be named the Herman L. Toulson Correctional Facility and inmates housed at the facility shall continue to participate in work release and educational programming

.....	11,884,597	
Special Fund Appropriation	396,950	12,281,547

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	77,574,838	
Total Special Fund Appropriation	2,965,337	

Total Appropriation	80,540,175	
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EASTERN SHORE REGION

Q00B07.01 Eastern Correctional Institution

General Fund Appropriation, provided that \$1,170,000 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 Standards Act and provided that negotiations with AFSCME-IBT regarding any change in length of shift from eight to twelve hours are successful. The department is authorized to realign this reduction by approved budget amendment

90,205,347

Special Fund Appropriation	3,180,727	
Federal Fund Appropriation	850,000	94,236,074

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.

WESTERN MARYLAND REGION

Q00B08.01 Western Correctional Institution

General Fund Appropriation, provided that \$1,000,000 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 Standards Act and provided that negotiations with AFSCME-IBT regarding any change in length of shift from eight to twelve hours are successful. The department is authorized to realign this reduction by approved budget amendment	49,092,352	
Special Fund Appropriation	1,445,359	50,537,711

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	39,958,557	
Special Fund Appropriation	662,612	40,621,169

SUMMARY

Total General Fund Appropriation		89,050,909
Total Special Fund Appropriation		2,107,971

Total Appropriation		91,158,880
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MARYLAND CORRECTIONAL ENTERPRISES

Q00B09.01 Maryland Correctional Enterprises Special Fund Appropriation		59,556,504
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MARYLAND PAROLE COMMISSION

Q00C01.01 General Administration and Hearings General Fund Appropriation		5,333,398
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DIVISION OF PAROLE AND PROBATION

Q00C02.01 General Administration General Fund Appropriation		4,633,432
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Q00C02.02 Field Operations
General Fund Appropriation, provided that this appropriation shall be reduced by \$1,400,000 contingent upon the enactment of legislation increasing the fee for participants in the Drinking Driver Monitor Program.

Further provided that \$351,414 of this appropriation made for the purpose of purchasing motor vehicles may only be expended for that purpose. 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

	84,316,686	
Special Fund Appropriation	6,135,000	90,451,686

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		
General Fund Appropriation	9,188,815	
Special Fund Appropriation	249,225	9,438,040
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SUMMARY

Total General Fund Appropriation		98,138,933
Total Special Fund Appropriation		6,384,225
		<hr/>
Total Appropriation		104,523,158
		<hr/> <hr/>

PATUXENT INSTITUTION

Q00D00.01 Services and Institutional Operations		
General Fund Appropriation, provided that \$430,000 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 Standards Act and provided that negotiations with AFSCME-IBT regarding any change in the length of shift from eight to twelve hours are successful. The department is authorized to realign this reduction by approved budget amendment		
	47,285,932	
Special Fund Appropriation	685,923	47,971,855
	<hr/>	<hr/> <hr/>

INMATE GRIEVANCE OFFICE

Q00E00.01 General Administration		
Special Fund Appropriation		614,867
		<u>612,567</u>
		<hr/> <hr/>

POLICE AND CORRECTIONAL TRAINING COMMISSIONS

Q00G00.01 General Administration		
General Fund Appropriation	7,812,581	

Special Fund Appropriation	312,000	8,124,581
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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.

CRIMINAL INJURIES COMPENSATION BOARD

Q00K00.01 Administration and Awards		
Special Fund Appropriation	4,597,895	
	4,539,188	
Federal Fund Appropriation	2,500,000	7,097,895
		7,039,188
	<hr/>	<hr/> <hr/>

MARYLAND COMMISSION ON CORRECTIONAL STANDARDS

Q00N00.01 General Administration		
General Fund Appropriation, <u>provided that this appropriation made for the purpose of operating expenses for the Maryland Commission on Correctional Standards may only be expended for that purpose. 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>		531,982
		<hr/> <hr/>

DIVISION OF PRETRIAL DETENTION AND SERVICES

Q00P00.01 General Administration		
General Fund Appropriation		9,531,811
Q00P00.02 Pretrial Release Services		
General Fund Appropriation		5,564,877
Q00P00.03 Baltimore City Detention Center		
General Fund Appropriation, provided that \$1,400,000 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 Standards Act and provided that negotiations with AFSCME-IBT regarding any change in the length of shift from eight to twelve hours are successful. The department is authorized to realign this appropriation by approved budget amendment

	91,971,973	
Special Fund Appropriation	2,045,084	
Federal Fund Appropriation	9,909	94,026,966
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Q00P00.04 Central Booking and Intake Facility

General Fund Appropriation	50,642,732	
Special Fund Appropriation	119,147	50,761,879
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SUMMARY

Total General Fund Appropriation		157,711,393
Total Special Fund Appropriation		2,164,231
Total Federal Fund Appropriation		9,909
		<hr/>
Total Appropriation		159,885,533
		<hr/> <hr/>

STATE DEPARTMENT OF EDUCATION

HEADQUARTERS

R00A01.01 Office of the State Superintendent

General Fund Appropriation, provided that it is the intent of the General Assembly that the Maryland State Department of Education (MSDE) practice of entering into contracts with local education agencies allowing local personnel to provide services to the State while remaining on local payroll be used in special, short-term projects, where local talent is a necessity. ~~These contracts shall not last longer than 3 years and shall not include supervisory or managerial positions.~~

~~Further provided that the total number of these contracts shall be reduced to no more than 43 in fiscal 2010. It is the intent of the General Assembly that all loaned educator contracts currently funded with federal funds shall be converted into federally funded regular positions. This may either be accomplished by reclassifying vacant positions or creating positions through the Board of Public Works (BPW). Further provided that the General Fund Appropriation for MSDE contracts is reduced by \$370,000. Further provided that since these personnel are currently providing services to the State any regular positions created through BPW for the purpose of converting these functions into a regular position, and filled by an individual currently in a reimbursable contract with a local school system, shall not count against the Rule of 250.~~

Further provided that the General Fund Appropriation made for MSDE contracts is reduced by \$150,000.

Further provided that MSDE shall provide a report on the number of these contracts and any conversion of these personnel to regular positions to the General Assembly by December 15, 2009. MSDE shall also provide reports to the budget committees in the special circumstances prior to entering into any new loaned educator contract to provide short-term assistance to the State. The budget committees shall have 45 days to review and comment from the date of receipt of any report

.....	6,518,540	
Special Fund Appropriation	627,655	
Federal Fund Appropriation	4,296,486	11,442,681

R00A01.02 Division of Business Services

General Fund Appropriation	2,071,594	
Special Fund Appropriation	152,570	
Federal Fund Appropriation	7,269,106	9,493,270

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.

R00A01.03 Division for Leadership Development

General Fund Appropriation	2,489,703	
Federal Fund Appropriation	537,335	3,027,038

R00A01.04 Division of Accountability and Assessment

General Fund Appropriation, provided that \$500,000 of this appropriation, made for the purpose of funding the Accountability and Assessment Program may not be expended until the Maryland State Department of Education (MSDE) submits a report to the budget committees outlining anticipated financial need for the program. The report shall include copies of executed contracts between the

State and testing vendors justifying cash flow expenditure needs for fiscal 2009, 2010, and 2011. The report shall be submitted by January 1, 2010. The budget committees shall have 45 days to review and comment from the date of receipt of the report. Further provided that it is the intent of the General Assembly that MSDE provide this report on January 1 annually thereafter

	34,449,863	
Special Fund Appropriation	467,972	
Federal Fund Appropriation	6,878,379	41,796,214

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	372,499	
Federal Fund Appropriation	2,673,253	3,045,752

R00A01.06 Major Information Technology		
Development Projects		
Federal Fund Appropriation		4,158,774

R00A01.10 Division of Early Childhood		
Development		
General Fund Appropriation	14,647,329	
Federal Fund Appropriation	20,267,059	34,914,388

R00A01.11 Division of Instruction		
General Fund Appropriation	4,822,887	
Special Fund Appropriation	1,074,528	
Federal Fund Appropriation	5,227,673	11,125,088

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, Family and School Support

General Fund Appropriation	2,968,481	
	<u>2,738,981</u>	
Special Fund Appropriation	30,000	
Federal Fund Appropriation	3,731,473	6,720,954
		<u>6,500,454</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.

R00A01.13 Division of Special Education/Early Intervention Services

General Fund Appropriation	826,767	
Special Fund Appropriation	621,129	
Federal Fund Appropriation	9,050,921	10,498,817

R00A01.14 Division of Career Technology and Adult Learning

General Fund Appropriation	1,834,184	
Special Fund Appropriation	643,170	
Federal Fund Appropriation	3,822,837	6,300,191

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	23,793,398	
Special Fund Appropriation	970,758	
Federal Fund Appropriation	1,495,253	26,259,409

R00A01.17 Division of Library Development and Services		
General Fund Appropriation	1,099,834	
Federal Fund Appropriation	2,081,551	3,181,385
	<hr/>	
R00A01.18 Division of Certification and Accreditation		
General Fund Appropriation	2,887,724	
Special Fund Appropriation	223,221	
Federal Fund Appropriation	278,586	3,389,531
	<hr/>	
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	1,485,383	
Special Fund Appropriation	189,531	
Federal Fund Appropriation	7,755,431	9,430,345
	<hr/>	
R00A01.21 Division of Rehabilitation Services – Client Services		
General Fund Appropriation	10,317,305	
Federal Fund Appropriation	24,096,569	34,413,874
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R00A01.22 Division of Rehabilitation Services – Workforce and Technology Center		
General Fund Appropriation	1,598,205	
Federal Fund Appropriation	7,449,930	9,048,135
	<hr/>	
R00A01.23 Division of Rehabilitation Services – Disability Determination Services		
Federal Fund Appropriation		31,902,770
R00A01.24 Division of Rehabilitation Services – Blindness and Vision Services		
General Fund Appropriation	728,376	
Special Fund Appropriation	3,586,826	
Federal Fund Appropriation	4,032,395	8,347,597
	<hr/>	

SUMMARY

Total General Fund Appropriation	123,500,500
Total Special Fund Appropriation	8,587,360
Total Federal Fund Appropriation	147,005,781
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Total Appropriation	279,093,641
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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, provided that this appropriation shall be reduced by \$43,334,796 contingent upon the enactment of legislation to reduce the required appropriation for the supplemental grants to local jurisdictions. Further provided that ~~\$6,667,277~~ **\$30,838,493** of this appropriation made for the purpose of funding the State Share of the Foundation program shall be reduced contingent upon the enactment of HB 101 or SB 166.

Further provided that, contingent on the failure of HB 960, disbursement of \$36,000,000 of this appropriation to be disbursed to the Prince George's County Board of Education is contingent on the Board of Education terminating, cancelling, or not proceeding with any contract to purchase or lease a new administration building and paying no damages due to terminating, cancelling, or

<i>not proceeding with any contract</i>	2,782,732,517	
	2,776,065,240	
	2,782,732,517	
Special Fund Appropriation	90,000,000	2,872,732,517
		2,866,065,240
		<u>2,872,732,517</u>
<hr/>		
R00A02.02 Compensatory Education		
General Fund Appropriation		940,680,531
R00A02.03 Aid for Local Employee Fringe Benefits		
General Fund Appropriation		774,330,507
R00A02.04 Children at Risk		
General Fund Appropriation, provided that		
\$100,000 of this appropriation made for		
the purpose of making a grant to the		
SEED School of Maryland may not be		
expended until the Maryland State		
Department of Education and the SEED		
School of Maryland jointly agree to a		
memorandum of understanding (MOU)		
which outlines a policy whereby the school		
reverts general funds in recognition of		
unfilled student slots for which the State		
has paid. This policy shall recognize that		
\$25,000 shall be reverted to the General		
Fund if the school is appropriated funds		
for a student who does not complete either		
semester, if that student is not replaced		
from the waiting list, or that \$12,500 shall		
be reverted to the General Fund if the		
school is appropriated funds for a student		
who does not complete one semester		
provided that the student is not replaced		
with another student from the waiting		
list. A copy of the executed MOU shall be		
submitted to the budget committees by		
July 1, 2009, and the budget committees		
shall have 45 days to review and comment		
from the date of receipt	4,000,000	
Special Fund Appropriation	1,412,487	
Federal Fund Appropriation	14,309,226	19,721,713
		<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.

R00A02.05 Formula Programs for Specific Populations	
General Fund Appropriation	6,000,000

R00A02.07 Students With Disabilities	
General Fund Appropriation, provided that this appropriation shall be reduced by \$48,330,077 <u>\$16,110,024</u> contingent upon the enactment of legislation to reduce the required appropriation for the Non-Public Placements program	407,710,353

To provide funds as follows:

Formula	268,441,043
Non-Public Placement Program	128,880,206
Infants and Toddlers Program .	10,389,104

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		195,788,485
R00A02.09 Gifted and Talented Federal Fund Appropriation		1,555,852
R00A02.10 Environmental Education General Fund Appropriation, <u>provided that it is the intent of the General Assembly that the NorthBay Environmental Education Program be transferred to the Funding for Educational Organizations budget in fiscal 2011</u>		775,000 612,000 <u>625,000</u>
R00A02.12 Educationally Deprived Children Federal Fund Appropriation		197,709,587
R00A02.13 Innovative Programs General Fund Appropriation	2,766,206	
Federal Fund Appropriation	21,548,813	24,315,019
<hr/>		
<p>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.</p>		
R00A02.14 Adult Continuing Education General Fund Appropriation	6,933,622	
Federal Fund Appropriation	6,814,797	13,748,419
<hr/>		
R00A02.15 Language Assistance Federal Fund Appropriation		8,458,785
R00A02.18 Career and Technology Education Federal Fund Appropriation		16,574,615
R00A02.24 Limited English Proficient General Fund Appropriation		148,635,531
R00A02.25 Guaranteed Tax Base		

General Fund Appropriation		63,828,679
R00A02.27 Food Services Program		
General Fund Appropriation	7,156,664	
Federal Fund Appropriation	198,916,689	206,073,353
	<hr/>	
R00A02.31 Public Libraries		
General Fund Appropriation, provided that this appropriation shall be reduced by \$3,615,315 <u>\$2,410,213</u> contingent upon the enactment of legislation to reduce the required appropriation for the support of county public libraries. <u>Further provided</u> <u>that \$553,243 of this appropriation made</u> <u>for the purpose of funding the local library</u> <u>formula aid shall be reduced contingent</u> <u>upon the enactment of HB 101 or SB 166 .</u>	36,182,856 35,620,613 36,182,856	
Federal Fund Appropriation	1,488,627	37,671,483 37,118,240 <u>37,671,483</u>
	<hr/>	
R00A02.32 State Library Network		
General Fund Appropriation, provided that this appropriation shall be reduced by \$1,695,959 contingent upon the enactment of legislation to reduce the required appropriation for regional resource centers		17,304,590
R00A02.39 Transportation		
General Fund Appropriation		242,336,939
R00A02.52 Science and Mathematics Education Initiative		
General Fund Appropriation	2,321,115 1,321,115	
Federal Fund Appropriation	1,709,701	4,030,816 <u>3,030,816</u>
	<hr/>	
R00A02.53 School Technology		
Federal Fund Appropriation		3,234,017

R00A02.54 School Quality, Accountability and Recognition of Excellence		
General Fund Appropriation		4,012,345 <u>0</u>
 R00A02.55 Teacher Development		
General Fund Appropriation, provided that this appropriation shall be reduced by \$5,325,000 contingent upon the enactment of legislation to reduce the required appropriation for the Quality Teachers Incentive program.....	10,973,000	
Special Fund Appropriation	520,000	
Federal Fund Appropriation	39,000,000	50,493,000
 R00A02.57 Transitional Education Funding Program		
General Fund Appropriation		10,575,000
 R00A02.58 Head Start		
General Fund Appropriation, provided that these funds shall be reduced by \$3,000,000 contingent upon the availability of federal funds for Head Start summer programs, provided that \$1,800,000 of this appropriation may not be expended until the Maryland State Department of Education submits a report to the budget committees indicating whether or not federal funds received from the American Recovery and Reinvestment Act of 2009 for the Head Start program may be used for summer programs, and before and after school programs for Head Start enrolled children. It is the intent of the General Assembly that the department revert \$1,800,000 in general funds if the federal stimulus funds may be used for these purposes		3,000,000 <u>0</u> 3,000,000 <u>1,800,000</u>

R00A02.59 Child Care Subsidy Program		
General Fund Appropriation	36,204,000	
	<u>34,304,000</u>	
Federal Fund Appropriation	67,897,499	104,101,499
		<u>102,201,499</u>

SUMMARY

Total General Fund Appropriation	5,500,197,110
Total Special Fund Appropriation	91,932,487
Total Federal Fund Appropriation	775,006,693
	<hr/>
Total Appropriation	6,367,136,290
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FUNDING FOR EDUCATIONAL ORGANIZATIONS

R00A03.01 Maryland School for the Blind	
General Fund Appropriation	17,847,830
R00A03.02 Blind Industries and Services of Maryland	
General Fund Appropriation	601,350
R00A03.03 Funding for Educational Organizations	
General Fund Appropriation	4,784,940
	<u>3,784,940</u>
	<u>4,784,940</u>

Alice Ferguson Foundation	72,988
Alliance of Southern Prince George's Communities, Inc.	29,195
American Visionary Art Museum	13,829
Arts Excel-Baltimore Symphony Orchestra	58,390
B&O Railroad Museum	55,317
Baltimore Museum of Industry	73,756
Best Buddies International (MD Program)	145,976
Chesapeake Bay Foundation	383,379
Chesapeake Bay Maritime Museum	18,439
Citizenship Law-Related	

Education	26,890
College Bound	33,037
The Dyslexia Tutoring Program, Inc.	33,037
Echo Hill Outdoor School	49,171
Imagination Stage	218,964
Jewish Museum of Maryland	11,524
Junior Achievement of Central Maryland	36,878
Living Classrooms Foundation	279,660
Maryland Academy of Sciences	802,868
Maryland Historical Society	109,866
Maryland Humanities Council	38,415
Maryland Leadership Workshops	39,951
Maryland Mathematics, Engineering and Science Achievement	69,915
Maryland Zoo in Baltimore – Education Component	746,784
National Aquarium in Baltimore	436,391
National Great Blacks in Wax Museum	36,878
National Museum of Ceramic Art and Glass	18,439
Olney Theatre	128,306
Outward Bound	116,781
Port Discovery	102,183
Salisbury Zoological Park	16,134
Sotterley Foundation	11,524
South Baltimore Learning Center	36,878
State Mentoring Resource Center	69,915
Sultana Projects	18,439
Super Kids Camp	359,562
The Village Learning Place, Inc.	39,951
Walters Art Museum	14,598
Ward Museum	30,732

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

2,440,000

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		23,234,120
Total Special Fund Appropriation		2,440,000
		<hr/>
Total Appropriation		25,674,120
		<hr/> <hr/>

CHILDREN'S CABINET INTERAGENCY FUND

R00A04.01 Children's Cabinet Interagency Fund			
General Fund Appropriation	32,556,475		
	<u>29,056,475</u>		
Federal Fund Appropriation	7,323,989	30,880,464	
		<u>36,380,464</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.

MORGAN STATE UNIVERSITY

R13M00.00 Morgan State University
Current Unrestricted Appropriation, provided that the appropriation herein for Morgan State University shall be reduced by ~~\$970,839~~ ~~\$655,622~~ \$674,716 in current unrestricted funds. This reduction shall not reduce the number of students projected to be enrolled.

Further provided that \$1,500,000 of this appropriation, made for the purpose of improving student retention and graduation rates, may not be expended until:

- (1) the public historically black institutions (HBIs) and the Maryland Higher Education Commission submit a report that outlines the programs and services

that are needed and have shown success in promoting academic achievement to ensure that undergraduate students at HBIs who are less prepared for college graduate. The programs and services shall be comprehensive and use criteria for academic achievement that are shared by all HBIs, which shall include graduation rates as the primary criterion. The report shall be submitted to the budget committees by September 1, 2009; and

- (2) Morgan State University submits a report that outlines how the funds will be used to implement the new program and the measures that will be used to evaluate performance, including graduation rate. The report shall include how all funds for the new program will be spent. The report shall be submitted to the budget committees by October 1, 2009.

<u>The budget committees shall have 45 days to review and comment on each report</u>	159,844,849	
Current Restricted Appropriation	39,000,926	198,845,775
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ST. MARY'S COLLEGE OF MARYLAND

R14D00.00 St. Mary's College of Maryland		
Current Unrestricted Appropriation	64,426,364	
Current Restricted Appropriation	3,600,000	68,026,364
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MARYLAND PUBLIC BROADCASTING COMMISSION

R15P00.01 Executive Direction and Control		
Special Fund Appropriation		894,842
R15P00.02 Administration and Support Services		

General Fund Appropriation	9,143,000	
Special Fund Appropriation	1,593,962	10,736,962
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R15P00.03 Broadcasting		
Special Fund Appropriation	10,106,622	
Federal Fund Appropriation	3,013,340	13,119,962
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R15P00.04 Content Enterprises		
Special Fund Appropriation	5,047,226	
Federal Fund Appropriation	230,000	5,277,226
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SUMMARY

Total General Fund Appropriation		9,143,000
Total Special Fund Appropriation		17,642,652
Total Federal Fund Appropriation		3,243,340
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Total Appropriation		30,028,992
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UNIVERSITY SYSTEM OF MARYLAND

Provided that the appropriation herein for the University System of Maryland institutions shall be reduced by ~~\$9,367,562~~ ~~\$5,649,966~~ **\$5,886,973** in current unrestricted funds. *This reduction shall not reduce the number of students projected to be enrolled.*

~~Further provided that the appropriation herein for the University System of Maryland institutions shall be reduced by \$1,000,000 in current unrestricted funds.~~

UNIVERSITY OF MARYLAND, BALTIMORE

R30B21.00 University of Maryland, Baltimore		
Current Unrestricted Appropriation	512,540,297	
Current Restricted Appropriation	431,869,129	944,409,426
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UNIVERSITY OF MARYLAND, COLLEGE PARK

R30B22.00 University of Maryland, College Park		
Current Unrestricted Appropriation	1,208,611,154	
Current Restricted Appropriation	361,332,556	1,569,943,710

BOWIE STATE UNIVERSITY

R30B23.00 Bowie State University

Current Unrestricted Appropriation, provided that \$1,500,000 of this appropriation, made for the purpose of improving student retention and graduation rates, may not be expended until:

- (1) the public historically black institutions (HBIs) and the Maryland Higher Education Commission submit a report that outlines the programs and services that are needed and have shown success in promoting academic achievement to ensure that undergraduate students at HBIs that are less prepared for college graduate. The programs and services shall be comprehensive and use criteria for academic achievement that are shared by all HBIs, which shall include graduation rates as the primary criterion. The report shall be submitted to the budget committees by September 1, 2009; and

- (2) Bowie State University submits a report that outlines how the funds will be used to implement the new program and the measures that will be used to evaluate performance, including graduation rate. The report shall include how all funds for the new program will be spent. The report shall be

submitted to the budget committees by October 1, 2009.

<u>The budget committees shall have 45 days to review and comment on each report</u>	82,216,804	
Current Restricted Appropriation	15,067,477	97,284,281
	<hr/>	<hr/> <hr/>

TOWSON UNIVERSITY

R30B24.00 Towson University		
Current Unrestricted Appropriation	342,504,994	
Current Restricted Appropriation	40,411,388	382,916,382
	<hr/>	<hr/> <hr/>

UNIVERSITY OF MARYLAND EASTERN SHORE

R30B25.00 University of Maryland Eastern Shore
Current Unrestricted Appropriation, provided that \$1,500,000 of this appropriation, made for the purpose of improving student retention and graduation rates, may not be expended until:

- (1) the public historically black institutions (HBIs) and the Maryland Higher Education Commission submit a report that outlines the programs and services that are needed and have shown success in promoting academic achievement to ensure that undergraduate students at HBIs that are less prepared for college graduate. The programs and services shall be comprehensive and use criteria for academic achievement that are shared by all HBIs, which shall include graduation rates as the primary criterion. The report shall be submitted to the budget committees by September 1, 2009; and
- (2) the University of Maryland

Eastern Shore submits a report that outlines how the funds will be used to implement the new program and the measures that will be used to evaluate performance, including graduation rate. The report shall include how all funds for the new program will be spent. The report shall be submitted to the budget committees by October 1, 2009.

<u>The budget committees shall have 45 days to review and comment on each report</u>	79,243,698	
Current Restricted Appropriation	30,011,242	109,254,940

FROSTBURG STATE UNIVERSITY

R30B26.00 Frostburg State University		
Current Unrestricted Appropriation	85,681,751	
Current Restricted Appropriation	7,851,500	93,533,251

COPPIN STATE UNIVERSITY

R30B27.00 Coppin State University
Current Unrestricted Appropriation, provided that \$1,500,000 of this appropriation, made for the purpose of improving student retention and graduation rates, may not be expended until:

- (1) the public historically black institutions (HBIs) and the Maryland Higher Education Commission submit a report that outlines the programs and services that are needed and have shown success in promoting academic achievement to ensure that undergraduate students at HBIs that are less prepared for college graduate. The programs and services shall be comprehensive

and use criteria for academic achievement that are shared by all HBIs, which shall include graduation rates as the primary criterion. The report shall be submitted to the budget committees by September 1, 2009; and

- (2) Coppin State University submits a report that outlines how the funds will be used to implement the new program and the measures that will be used to evaluate performance, including graduation rate. The report shall include how all funds for the new program will be spent. The report shall be submitted to the budget committees by October 1, 2009.

<u>The budget committees shall have 45 days to review and comment on each report</u>	67,283,251	
Current Restricted Appropriation	22,826,010	90,109,261
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UNIVERSITY OF BALTIMORE

R30B28.00 University of Baltimore		
Current Unrestricted Appropriation	95,071,557	
Current Restricted Appropriation	6,795,000	101,866,557
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SALISBURY UNIVERSITY

R30B29.00 Salisbury University		
Current Unrestricted Appropriation	129,930,478	
Current Restricted Appropriation	6,556,464	136,486,942
	<hr/>	<hr/> <hr/>

UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

R30B30.00 University of Maryland University College		
Current Unrestricted Appropriation	289,270,465	
Current Restricted Appropriation	10,000,000	299,270,465

UNIVERSITY OF MARYLAND BALTIMORE COUNTY

R30B31.00 University of Maryland Baltimore County		
Current Unrestricted Appropriation	262,082,014	
Current Restricted Appropriation	87,189,287	349,271,301

UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

R30B34.00 University of Maryland Center for Environmental Science		
Current Unrestricted Appropriation	24,703,046	
Current Restricted Appropriation	19,720,790	44,423,836

UNIVERSITY OF MARYLAND BIOTECHNOLOGY INSTITUTE

R30B35.00 University of Maryland Biotechnology Institute		
Current Unrestricted Appropriation	31,230,187	
Current Restricted Appropriation	15,900,000	47,130,187

UNIVERSITY SYSTEM OF MARYLAND OFFICE

R30B36.00 University System of Maryland Office
~~Current Unrestricted Appropriation, provided the appropriation herein for the University System of Maryland Office (USMO) shall be reduced by \$500,000. USMO shall allocate the reduction of the \$500,000 to the University System of Maryland at Hagerstown (USMH). Further provided it is the intent of the General Assembly that funding for USMH shall be reduced over 4 years to an amount consistent with the regional higher education funding strategy which is used to fund most of the other regional higher education centers in the State, and USMH shall seek other sources of funding.~~

Further provided that it is the intent of the General Assembly that the Washington County Delegation of the General Assembly establish a task force to study the fiscal and programmatic viability of the USMH. The study of the task force shall include, but not be limited to, consideration of non-University System of Maryland programs and institutions and financial support from local governments and the community. The task force shall submit a report to the budget committees on or before September 1, 2009, identifying and recommending ways to improve the long term academic and financial outlook of the center	24,522,292	
Current Restricted Appropriation	4,000,000	28,522,292

MARYLAND HIGHER EDUCATION COMMISSION

It is the intent of the General Assembly that the Maryland Higher Education Commission (MHEC) in collaboration with the University System of Maryland (USM) shall convene a workgroup consisting of:

- (1) local elected officials, including the Mayor of Hagerstown and the President of the Washington County Commissioners;*
- (2) representatives from Hagerstown Community College;*
- (3) business and the community leaders including representatives of the Greater Hagerstown Committee and the Hagerstown/Washington County Chamber of Commerce; and*
- (4) other stakeholders including the University System of Maryland at*

Hagerstown (USMH) Advisory Board and the President of Kaplan College in Hagerstown.

The workgroup shall study the fiscal and programmatic viability of USMH. The workgroup review shall include considering the most appropriate governance structure for the center; ensuring the financial and programmatic success of the center including strengthening the relationship with Hagerstown Community College; increasing local participation, both financial and non-financial; and expanding programmatic offerings to include non-USM programs and institutions. MHEC shall report to the budget committees on or before September 1, 2009, on the recommendations of the workgroup which shall include recommendations to improve the immediate and long-term success of the center.

R62I00.01 General Administration			
General Fund Appropriation	6,367,692		
Special Fund Appropriation	389,792		
Federal Fund Appropriation	590,849	7,348,333	

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 \$15,633,522 contingent upon the enactment of legislation to reduce the required appropriation for the support of non-public institutions of higher education~~

~~66,079,480~~
~~45,445,958~~
~~56,051,065~~
52,177,751

~~It is the intent of the General Assembly that financial aid for undergraduate Maryland resident students funded by Joseph A. Sellinger Formula aid be held harmless from reductions to the Sellinger program to the furthest extent possible.~~

~~Further provided that in reporting financial aid data to the Maryland Higher Education Commission Financial Aid Information System, independent institutions receiving funds through the Joseph A. Sellinger Formula shall report on all financial aid funded by this source, and that such data be clearly identified as Sellinger supported aid.~~

~~Further provided that it is the intent of the General Assembly that the General Fund Appropriation to support Baltimore Hebrew University as provided by the Joseph A. Sellinger Formula shall be transferred to the Baltimore Hebrew Institute at Towson University contingent on the acquisition of the programs and operations of Baltimore Hebrew University by Towson University.~~

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

General Fund Appropriation, ~~provided that this appropriation shall be reduced by \$49,912,643 contingent upon the enactment of legislation to reduce the~~

required appropriation for the support of community colleges, provided that no college shall receive less than it received in fiscal 2008.

Further provided that it is the intent of the General Assembly that no State funding may be used to provide salary and wage increases to community college employees ..

~~250,178,024~~
~~224,115,185~~
~~225,554,761~~
225,129,796

R62I00.06 Aid to Community Colleges – Fringe Benefits
 General Fund Appropriation

42,159,819

R62I00.07 Educational Grants

General Fund Appropriation, provided that this appropriation shall be reduced by \$1,500,000 contingent upon the enactment of legislation reauthorizing the Higher Education Investment Fund. Authorization is hereby provided to process a Special Fund budget amendment of \$1,500,000 to replace the aforementioned General Fund amount

~~8,642,800~~
~~6,015,500~~
~~6,636,000~~
6,936,000

Federal Fund Appropriation

1,693,077

~~10,335,886~~
~~7,708,577~~
~~8,329,077~~
8,629,077

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

Improving Teacher Quality 1,077,485
 OCR Enhancement Fund 4,900,000
 Washington Center for Internships & Academic Seminars 50,000
 Interstate Educational Compacts in Optometry 165,500

UMBI, Maryland – Israeli Partnership	125,000	
	<u>0</u>	
UMB – WellMobile Program	570,500	
Regional Higher Education Centers	850,000	
“Maryland Go For It!” Outreach Activities	100,000	
Harry Hughes Center for Agro–Ecology	381,800	
	<u>300,000</u>	
Higher Education Investment Workforce Initiatives	1,500,000	
	<u>0</u>	
College Access Challenge Grant ...	615,592	
R62I00.10 Educational Excellence Awards		
General Fund Appropriation	75,488,530	
Federal Fund Appropriation	1,271,546	76,760,076
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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		4,851,000
R62I00.16 Charles W. Riley Fire and Emergency Medical Services Tuition Reimbursement Program		
General Fund Appropriation		340,979
R62I00.17 Graduate and Professional Scholarship Program		
General Fund Appropriation		1,475,175
R62I00.19 Physician Assistant–Nurse Practitioner Training Program		
General Fund Appropriation		73,538
R62I00.20 Distinguished Scholar Program		

General Fund Appropriation		4,111,450
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	400,000	2,432,795
	<hr/>	
<p>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.</p>		
R62I00.30 Private Donation Incentive Grants		
General Fund Appropriation, provided that this appropriation shall be reduced by \$265,640 contingent upon the enactment of legislation delaying payments from the State to eligible institutions under the Private Donation Incentive program until fiscal year 2011		265,640
		<u>145,909</u>
R62I00.33 Part-time Grant Program		
General Fund Appropriation		5,910,293
R62I00.36 Workforce Shortage Student Assistance Grants		
General Fund Appropriation		3,966,005
		<u>1,951,084</u>
R62I00.37 Veterans of the Afghanistan and Iraq Conflicts Scholarships		
General Fund Appropriation		750,000
R62I00.38 Nurse Support Program II		
Special Fund Appropriation		13,939,026
R62I00.39 Health Personnel Shortage Incentive Grant Program		

Special Fund Appropriation 400,000

SUMMARY

Total General Fund Appropriation 437,985,785
 Total Special Fund Appropriation 15,128,818
 Total Federal Fund Appropriation 4,755,472

Total Appropriation 457,870,075

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 2009 and January 1 and April 1 of 2010. 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	186,870,746
R30B22	University of Maryland, College Park.....	424,493,028
R30B23	Bowie State University ..	36,329,591
R30B24	Towson University	93,677,969
R30B25	University of Maryland Eastern Shore	33,420,307
R30B26	Frostburg State University	34,411,536
R30B27	Coppin State University	38,864,219
R30B28	University of Baltimore ..	31,729,303

R30B29	Salisbury University	40,807,843
R30B30	University of Maryland University College	31,551,046
R30B31	University of Maryland Baltimore County	92,760,877
R30B34	University of Maryland Center for Environmental Science	18,454,835
R30B35	University of Maryland Biotechnology Institute	21,192,103
R30B36	University System of Maryland Office	19,891,434

Subtotal University System
of Maryland 1,104,454,837

R95C00 Baltimore City
Community College ~~45,024,545~~
42,408,385

R14D00 St. Mary's College
of Maryland 17,372,261

R13M00 Morgan State
University 76,032,516

General Fund Appropriation, provided that this appropriation shall be reduced by \$45,032,000 contingent upon the enactment of legislation reauthorizing the Higher Education Investment Fund. Authorization is hereby provided to process a Special Fund budget amendment of \$45,032,000 to replace the aforementioned General Fund amount.

~~Further provided that this appropriation shall be reduced by \$2,383,467 contingent upon the enactment of legislation to reduce the required appropriation for Baltimore City Community College.~~

Further provided that the appropriation herein for Morgan State University shall be reduced by ~~\$970,839~~ ~~\$655,622~~ **\$674,716** in general funds. *This reduction shall not reduce the number of students projected to be enrolled.*

Further provided that the appropriation herein for the University System of Maryland institutions shall be reduced by ~~\$9,367,562~~ ~~\$5,649,966~~ **\$5,886,973** in general funds. *This reduction shall not reduce the number of students projected to be enrolled.*

~~Further provided that the appropriation herein for the University System of Maryland institutions shall be reduced by \$1,000,000 in general funds.~~

~~Further provided the appropriation herein for the University System of Maryland Office (USMO) shall be reduced by \$500,000. USMO shall allocate the reduction of the \$500,000 to the University System of Maryland at Hagerstown (USMH). Further provided it is the intent of the General Assembly that funding for USMH shall be reduced over 4 years to an amount consistent with the regional higher education funding strategy which is used to fund most of the other regional higher education centers in the State, and USMH shall seek other sources of funding.~~

Further provided that \$1,500,000 of this appropriation, made for the purpose of improving student retention and graduation rates, may not be expended until:

- (1) the public historically black institutions (HBIs) and the Maryland Higher Education Commission submit a report that outlines the programs and services that are needed and have shown success in promoting academic achievement to ensure that undergraduate students at HBIs that are less prepared for college graduate. The programs and services shall be comprehensive

and use criteria for academic achievement that are shared by all HBIs, which shall include graduation rates as the primary criterion. The report shall be submitted to the budget committees by September 1, 2009; and

- (2) Morgan State University submits a report that outlines how the funds will be used to implement the new program and the measures that will be used to evaluate performance, including graduation rate. The report shall include how all funds for the new program will be spent. The report shall be submitted to the budget committees by October 1, 2009.

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

Further provided that \$1,500,000 of this appropriation, made for the purpose of improving student retention and graduation rates, may not be expended until:

- (1) the public historically black institutions (HBIs) and the Maryland Higher Education Commission submit a report that outlines the programs and services that are needed and have shown success in promoting academic achievement to ensure that undergraduate students at HBIs that are less prepared for college graduate. The programs and services shall be comprehensive and use criteria for academic achievement that are shared by all HBIs, which shall include graduation rates as the primary

criterion. The report shall be submitted to the budget committees by September 1, 2009; and

- (2) the University of Maryland Eastern Shore submits a report that outlines how the funds will be used to implement the new program and the measures that will be used to evaluate performance, including graduation rate. The report shall include how all funds for the new program will be spent. The report shall be submitted to the budget committees by October 1, 2009.

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

Further provided that \$1,500,000 of this appropriation, made for the purpose of improving student retention and graduation rates, may not be expended until:

- (1) the public historically black institutions (HBIs) and the Maryland Higher Education Commission submit a report that outlines the programs and services that are needed and have shown success in promoting academic achievement to ensure that undergraduate students at HBIs that are less prepared for college graduate. The programs and services shall be comprehensive and use criteria for academic achievement that are shared by all HBIs, which shall include graduation rates as the primary criterion. The report shall be submitted to the budget committees by September 1, 2009;

and

- (2) Coppin State University submits a report that outlines how the funds will be used to implement the new program and the measures that will be used to evaluate performance, including graduation rate. The report shall include how all funds for the new program will be spent. The report shall be submitted to the budget committees by October 1, 2009.

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

Further provided that \$1,500,000 of this appropriation, made for the purpose of improving student retention and graduation rates, may not be expended until:

- (1) the public historically black institutions (HBIs) and the Maryland Higher Education Commission submit a report that outlines the programs and services that are needed and have shown success in promoting academic achievement to ensure that undergraduate students at HBIs that are less prepared for college graduate. The programs and services shall be comprehensive and use criteria for academic achievement that are shared by all HBIs, which shall include graduation rates as the primary criterion. The report shall be submitted to the budget committees by September 1, 2009; and
- (2) Bowie State University submits a report that outlines how the funds

will be used to implement the new program and the measures that will be used to evaluate performance, including graduation rate. The report shall include how all funds for the new program will be spent. The report shall be submitted to the budget committees by October 1, 2009.

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

~~1,242,884,150~~
~~1,240,042,458~~
~~1,240,332,502~~
1,240,267,999

Special Fund Appropriation, provided that \$6,996,026 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

7,541,189 ~~1,250,425,348~~
 ~~1,247,583,647~~
 ~~1,247,873,691~~
 1,247,809,188

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.00 Baltimore City Community College

Current Unrestricted Appropriation, ~~provided that this appropriation shall be reduced by \$2,383,467 contingent upon the enactment of legislation to reduce the required appropriation for Baltimore City Community College~~

~~70,289,290~~
~~67,447,589~~
~~67,898,633~~
67,673,130

Current Restricted Appropriation

26,732,407 ~~97,021,697~~
 ~~94,179,996~~
 ~~94,631,040~~
 94,405,537

MARYLAND SCHOOL FOR THE DEAF

FREDERICK CAMPUS

R99E01.00 Services and Institutional Operations

General Fund Appropriation, provided that this appropriation, made for the purpose of funding the Maryland School for the Deaf Services and Institutional Operations at the Frederick campus, shall be reduced by ~~\$1,372,147~~ \$2,500,000 contingent upon the ~~enactment of legislation reducing the mandated amount of funds for the~~ enactment of HB 101 or SB 166 to transfer \$2,500,000 from the Universal Service Trust Fund to the Maryland School for the Deaf

Special Fund Appropriation

Federal Fund Appropriation

	18,437,129	
	118,629	
	604,079	19,159,837

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, provided that this appropriation, made for the purpose of funding the Maryland School for the Deaf Services and Institutional Operations at the Columbia campus, shall be reduced by ~~\$932,656~~ \$2,500,000 contingent upon the ~~enactment of legislation reducing the mandated amount of funds for the~~ enactment of HB 101 or SB 166 to transfer \$2,500,000 from the Universal Service Trust Fund to the Maryland School for the Deaf

Special Fund Appropriation

Federal Fund Appropriation

	9,002,871	
	99,730	
	452,101	9,554,702

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	2,393,211	
Federal Fund Appropriation	903,368	3,296,579
	<hr/>	
S00A20.02 Maryland Affordable Housing Trust		
Special Fund Appropriation		4,000,000
S00A20.03 Office of Management Services		
Special Fund Appropriation	1,623,545	
Federal Fund Appropriation	772,688	2,396,233
	<hr/>	

SUMMARY

Total Special Fund Appropriation		8,016,756
Total Federal Fund Appropriation		1,676,056
		<hr/>
Total Appropriation		9,692,812
		<hr/> <hr/>

DIVISION OF CREDIT ASSURANCE

S00A22.01 Maryland Housing Fund		
Special Fund Appropriation		627,287
S00A22.02 Asset Management		
Special Fund Appropriation	1,323,928	
Federal Fund Appropriation	2,933,684	4,257,612
	<hr/>	
S00A22.03 Maryland Building Codes		
Special Fund Appropriation		758,269

SUMMARY

Total Special Fund Appropriation		2,709,484
Total Federal Fund Appropriation		2,933,684
		<hr/>
Total Appropriation		5,643,168

 DIVISION OF NEIGHBORHOOD REVITALIZATION

S00A24.01 Neighborhood Revitalization		
General Fund Appropriation	1,072,992	
	<u>822,992</u>	
Special Fund Appropriation	2,591,675	
Federal Fund Appropriation	11,437,035	15,101,702
		<u>14,851,702</u>
<hr/>		
S00A24.02 Neighborhood Revitalization – Capital Appropriation		
Special Fund Appropriation	3,100,000	
Federal Fund Appropriation	11,000,000	14,100,000
		<hr/>

SUMMARY

Total General Fund Appropriation		822,992
Total Special Fund Appropriation		5,691,675
Total Federal Fund Appropriation		22,437,035
		<hr/>
Total Appropriation		28,951,702
		<hr/> <hr/>

DIVISION OF DEVELOPMENT FINANCE

S00A25.01 Administration		
Special Fund Appropriation	2,586,187	
Federal Fund Appropriation	233,245	2,819,432
		<hr/>
S00A25.02 Housing Development Program		
Special Fund Appropriation	3,487,310	
Federal Fund Appropriation	485,179	3,972,489
		<hr/>
S00A25.03 Homeownership Programs		
Special Fund Appropriation	2,772,926	
Federal Fund Appropriation	25,714	2,798,640
		<hr/>
S00A25.04 Special Loan Programs		

Special Fund Appropriation, provided that this appropriation shall be reduced by \$1,000,000 contingent upon the enactment of legislation reducing the amount of funds required to be transferred to the Department of Housing and Community Development from the Department of Human Resources for low income home weatherization programs

	4,832,236	
Federal Fund Appropriation	3,438,837	8,271,073

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	85,000	
Federal Fund Appropriation	195,804,668	197,589,668

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

Special Fund Appropriation	12,600,000	
Federal Fund Appropriation	4,750,000	17,350,000

S00A25.08 Homeownership Programs – Capital Appropriation

Special Fund Appropriation		5,700,000
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S00A25.09 Special Loan Programs – Capital Appropriation

Special Fund Appropriation	5,300,000	
Federal Fund Appropriation	2,500,000	7,800,000

SUMMARY

Total General Fund Appropriation		1,700,000
Total Special Fund Appropriation		37,363,659
Total Federal Fund Appropriation		207,237,643
		<hr/>
Total Appropriation		246,301,302
		<hr/> <hr/>

DIVISION OF INFORMATION TECHNOLOGY

S00A26.01 Information Technology		
Special Fund Appropriation	1,125,049	
Federal Fund Appropriation	1,646,690	2,771,739
	<hr/>	<hr/> <hr/>

DIVISION OF FINANCE AND ADMINISTRATION

S00A27.01 Finance and Administration		
Special Fund Appropriation	5,000,341	
Federal Fund Appropriation	724,751	5,725,092
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MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION

S50B01.01 General Administration		
General Fund Appropriation		2,100,000
		<hr/> <hr/>

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

OFFICE OF THE SECRETARY

T00A00.01 Secretariat Services		
General Fund Appropriation	1,213,880	
	<u>1,073,880</u>	
Special Fund Appropriation	376,780	
	<u>363,780</u>	
Federal Fund Appropriation	40,048	1,630,708
		<u>1,477,708</u>
<hr/>		
T00A00.02 Office of International Trade and Investment		
General Fund Appropriation		2,190,450
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T00A00.03 Office of the Assistant Attorney General		
General Fund Appropriation	92,073	
Special Fund Appropriation	1,322,104	
Federal Fund Appropriation	4,398	1,418,575
		<hr/>
T00A00.04 Office of Military Facilities and Federal Affairs		
General Fund Appropriation	809,311	
Special Fund Appropriation	89,814	
Federal Fund Appropriation	640,826	1,539,951
		<hr/>
T00A00.05 Maryland Biotechnology Center		
General Fund Appropriation	2,464,281	
	<u>1,714,281</u>	
	<u>1,964,281</u>	
Special Fund Appropriation	2,742,213	5,206,494
		<u>4,456,494</u>
		<u>4,706,494</u>
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T00A00.06 Office of Business and Legislative Relations		
General Fund Appropriation	1,229,457	
Special Fund Appropriation	1,458	1,230,915
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T00A00.07 Office of Policy, Planning and Research			
General Fund Appropriation	1,245,048		
	<u>1,130,948</u>		
Special Fund Appropriation	102,515		
Federal Fund Appropriation	8,549		1,357,012
			<u>1,242,012</u>

T00A00.08 Office of Administration and Technology			
General Fund Appropriation	4,026,154		
Special Fund Appropriation	874,197		
Federal Fund Appropriation	135,413		5,035,764

SUMMARY

Total General Fund Appropriation			12,516,554
Total Special Fund Appropriation			5,496,081
Total Federal Fund Appropriation			829,234

Total Appropriation			18,841,869
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DIVISION OF MARKETING AND BUSINESS DEVELOPMENT

T00E00.01 Division of Marketing and Business Development			
General Fund Appropriation	2,910,473		
Special Fund Appropriation	487,829		3,398,302

DIVISION OF ECONOMIC DEVELOPMENT

T00F00.01 Economic Development Operations			
General Fund Appropriation	4,571,394		
	<u>4,355,314</u>		
Special Fund Appropriation	4,485,908		9,057,302
			<u>8,841,222</u>

T00F00.03 Maryland Small Business Development Financing Authority			
Special Fund Appropriation			1,601,404

T00F00.06 Maryland Industrial Training Program General Fund Appropriation			1,030,958 <u>0</u> 250,000 30,958
T00F00.07 Partnership for Workforce Quality General Fund Appropriation			625,954 <u>0</u> 250,000
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	
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T00F00.12 Maryland Biotechnology Investment Tax Credit Reserve Fund General Fund Appropriation, <u>provided that this appropriation made for the purpose of the Maryland Biotechnology Investment Tax Credit Program may not be expended until a report is submitted to the budget committees that details the goals, objectives, and outcome measures for the Maryland Biotechnology Investment Tax Credit Reserve Fund. The measures should reflect the number of recipients, amount of private investment leveraged, any new jobs created, long-term company retention data, and any other measure deemed reflective of the program's mission. The budget committees shall have 45 days from the receipt of the report to review and comment. Further provided that the adopted measures shall be included in future budget submissions</u>			6,000,000 4,000,000 6,000,000
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	300,000
T00F00.23 Maryland Economic Development Assistance Authority Fund - Business Assistance Special Fund Appropriation	20,000,000

SUMMARY

Total General Fund Appropriation	13,818,494
Total Special Fund Appropriation	42,610,840
	<hr/>
Total Appropriation	56,429,334
	<hr/> <hr/>

DIVISION OF TOURISM, FILM AND THE ARTS

T00G00.01 Assistant Secretary and Administration General Fund Appropriation	597,871
T00G00.02 Office of Tourism Development General Fund Appropriation	4,869,309

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 this appropriation shall be reduced by \$1,100,000 contingent upon the enactment of legislation reducing the mandated amount of funds for the Maryland Tourism Development Board	6,000,000	
	<u>4,900,000</u>	
Special Fund Appropriation	600,000	6,600,000
		<u>5,500,000</u>
	<hr/>	

T00G00.04 Maryland Film Office		
General Fund Appropriation		680,525
		<u>625,625</u>
 T00G00.05 Maryland State Arts Council		
General Fund Appropriation, provided that		
this appropriation shall be reduced by		
\$6,000,000 contingent upon the enactment		
of legislation reducing the mandated		
amount of funds for the Maryland State		
Arts Council	16,545,740	
	<u>13,545,740</u>	
Special Fund Appropriation	300,000	
Federal Fund Appropriation	750,595	17,596,335
		<u>14,596,335</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.

T00G00.06 Film Production Rebate Program		
General Fund Appropriation		2,000,000
		<u>1,000,000</u>

SUMMARY

Total General Fund Appropriation		25,538,545
Total Special Fund Appropriation		900,000
Total Federal Fund Appropriation		750,595
		<hr/>
Total Appropriation		27,189,140
		<hr/> <hr/>

MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

T50T01.01 Technology Development, Transfer and Commercialization		
General Fund Appropriation		3,668,192
 T50T01.03 Maryland Stem Cell Research Fund		
General Fund Appropriation		18,400,000

~~5,400,000~~
15,400,000

SUMMARY

Total General Fund Appropriation	19,068,192
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DEPARTMENT OF THE ENVIRONMENT

OFFICE OF THE SECRETARY

U00A01.01 Office of the Secretary		
General Fund Appropriation	1,250,391	
Special Fund Appropriation	253,309	
Federal Fund Appropriation	427,066	1,930,766
	<hr/>	
U00A01.03 Capital Appropriation – Water Quality Revolving Loan Fund		
Special Fund Appropriation	86,208,000	
Federal Fund Appropriation	16,500,000	102,708,000
	<hr/>	
U00A01.05 Capital Appropriation – Drinking Water Revolving Loan Fund		
Special Fund Appropriation	4,383,000	
Federal Fund Appropriation	6,375,000	10,758,000
	<hr/>	
U00A01.11 Capital Appropriation – Bay Restoration Fund – Wastewater		
Special Fund Appropriation		50,000,000
U00A01.12 Capital Appropriation – Bay Restoration Fund – Septic Systems		
Special Fund Appropriation		1,000,000

SUMMARY

Total General Fund Appropriation	1,250,391
Total Special Fund Appropriation	141,844,309
Total Federal Fund Appropriation	23,302,066

Total Appropriation	166,396,766
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ADMINISTRATIVE SERVICES ADMINISTRATION

U00A02.02 Administrative Services Administration	
General Fund Appropriation	5,479,078
Special Fund Appropriation	1,366,933

Federal Fund Appropriation	1,006,677	7,852,688
	<hr/>	<hr/> <hr/>

WATER MANAGEMENT ADMINISTRATION

U00A04.01 Water Management Administration

General Fund Appropriation	16,311,371	
Special Fund Appropriation	11,039,969	
Federal Fund Appropriation	10,547,773	37,899,113
	<hr/>	<hr/> <hr/>

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

SCIENCE SERVICES ADMINISTRATION

U00A05.01 Science Services Administration

General Fund Appropriation	7,169,766	
Special Fund Appropriation	545,902	
Federal Fund Appropriation	5,843,009	13,558,677
	<hr/>	<hr/> <hr/>

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

WASTE MANAGEMENT ADMINISTRATION

U00A06.01 Waste Management Administration

General Fund Appropriation, <u>provided that this appropriation shall be reduced by \$1,800,000 contingent upon the enactment of HB 101 or SB 166 to authorize the State Used Tire Cleanup and Recycling Fund to be used for administrative expenses</u>	4,741,895	
Special Fund Appropriation	17,274,198	
Federal Fund Appropriation	6,387,206	28,403,299
	<hr/>	<hr/> <hr/>

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

AIR AND RADIATION MANAGEMENT ADMINISTRATION

U00A07.01 Air and Radiation Management Administration		
General Fund Appropriation	1,764,954	
Special Fund Appropriation	11,503,138	
Federal Fund Appropriation	4,026,310	17,294,402
	<hr/>	<hr/> <hr/>

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

COORDINATING OFFICES

U00A10.01 Coordinating Offices		
General Fund Appropriation	4,029,634	
Special Fund Appropriation	4,877,305	
Federal Fund Appropriation	2,221,670	11,128,609
	<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.

U00A10.02 Major Information Technology Development Projects		
Special Fund Appropriation		1,200,000
U00A10.03 Bay Restoration Fund Debt Service		
Special Fund Appropriation		11,720,000

SUMMARY

Total General Fund Appropriation	4,029,634
Total Special Fund Appropriation	17,797,305
Total Federal Fund Appropriation	2,221,670
	<hr/>
Total Appropriation	24,048,609
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DEPARTMENT OF JUVENILE SERVICES

Provided that no funds provided in this budget for the Department of Juvenile Services may be used for reclassifications with the exception of noncompetitive promotions.

Further provided that it is the intent of the General Assembly that the Department of Juvenile Services' upgrading and enhancing of its Automated Statewide Support and Information System (ASSIST) shall be considered a Major Information Technology Development Project. Further provided that any general fund support provided in the Department of Juvenile Services' budget made for the purpose of upgrading or enhancing ASSIST may only be transferred by budget amendment to the Major Information Technology Development Project Fund (program F50A1.01) and shall be expended pursuant to State Finance and Procurement Article Sections 3A-308 and 3A-309. Funds not transferred to the Major Information Technology Development Project Fund may not be transferred by budget amendment or otherwise to any other purpose, and shall revert to the General Fund.

OFFICE OF THE SECRETARY

V00D01.01 Office of the Secretary			
General Fund Appropriation	1,617,572		
Special Fund Appropriation	6,000		1,623,572
		<hr/>	<hr/> <hr/>

DEPARTMENTAL SUPPORT

V00D02.01 Departmental Support			
General Fund Appropriation	27,780,005		
Special Fund Appropriation	45,000		
Federal Fund Appropriation	401,355		28,226,360
		<hr/>	<hr/> <hr/>

RESIDENTIAL AND COMMUNITY OPERATIONS

V00E01.01 Residential and Community Operations		
General Fund Appropriation	3,699,863	
Federal Fund Appropriation	773,619	4,473,482
	<hr/>	<hr/> <hr/>

BALTIMORE CITY REGION

V00G01.01 Baltimore City Region Administrative		
General Fund Appropriation	2,712,553	
Special Fund Appropriation	20,000	2,732,553
	<hr/>	

V00G01.02 Baltimore City Region Community Operations		
General Fund Appropriation	36,944,632	
Federal Fund Appropriation	1,855,888	38,800,520
	<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.

V00G01.03 Baltimore City Region State Operated Residential		
General Fund Appropriation	22,754,723	
Federal Fund Appropriation	199,019	22,953,742
	<hr/>	

SUMMARY

Total General Fund Appropriation		62,411,908
Total Special Fund Appropriation		20,000
Total Federal Fund Appropriation		2,054,907
		<hr/>

Total Appropriation		64,486,815
		<hr/> <hr/>

CENTRAL REGION

V00H01.01 Central Region Administrative		
General Fund Appropriation	1,174,995	
Special Fund Appropriation	5,000	1,179,995
	<hr/>	
V00H01.02 Central Region Community		
Operations		
General Fund Appropriation	21,461,065	
Federal Fund Appropriation	1,211,294	22,672,359
	<hr/>	
V00H01.03 Central Region State Operated		
Residential		
General Fund Appropriation	15,122,929	
Federal Fund Appropriation	85,000	15,207,929
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SUMMARY

Total General Fund Appropriation		37,758,989
Total Special Fund Appropriation		5,000
Total Federal Fund Appropriation		1,296,294
		<hr/>
Total Appropriation		39,060,283
		<hr/> <hr/>

WESTERN REGION

V00I01.01 Western Region Administrative		
General Fund Appropriation	1,985,975	
Special Fund Appropriation	53,000	2,038,975
	<hr/>	
V00I01.02 Western Region Community Operations		
General Fund Appropriation	11,070,769	
Federal Fund Appropriation	786,587	11,857,356
	<hr/>	
V00I01.03 Western Region State Operated		
Residential		
General Fund Appropriation	25,628,949	
Federal Fund Appropriation	1,107,034	26,735,983
	<hr/>	

SUMMARY

Total General Fund Appropriation		38,685,693
Total Special Fund Appropriation		53,000
Total Federal Fund Appropriation		1,893,621
		<hr/>
Total Appropriation		40,632,314
		<hr/> <hr/>

EASTERN SHORE REGION

V00J01.01 Eastern Shore Region Administrative		
General Fund Appropriation	849,985	
Special Fund Appropriation	9,000	858,985
		<hr/>
V00J01.02 Eastern Shore Region Community		
Operations		
General Fund Appropriation	11,799,598	
Federal Fund Appropriation	1,051,118	12,850,716
		<hr/>
V00J01.03 Eastern Shore Region State Operated		
Residential		
General Fund Appropriation	6,060,085	
Federal Fund Appropriation	60,000	6,120,085
		<hr/>

SUMMARY

Total General Fund Appropriation		18,709,668
Total Special Fund Appropriation		9,000
Total Federal Fund Appropriation		1,111,118
		<hr/>
Total Appropriation		19,829,786
		<hr/> <hr/>

SOUTHERN REGION

V00K01.01 Southern Region Administrative		
General Fund Appropriation	388,262	
Special Fund Appropriation	15,000	403,262
		<hr/>

V00K01.02 Southern Region Community Operations		
General Fund Appropriation	15,699,053	
Federal Fund Appropriation	1,270,582	16,969,635
	<hr/>	
V00K01.03 Southern Region State Operated Residential		
General Fund Appropriation	7,409,300	
Federal Fund Appropriation	45,000	7,454,300
	<hr/>	

SUMMARY

Total General Fund Appropriation		23,496,615
Total Special Fund Appropriation		15,000
Total Federal Fund Appropriation		1,315,582
		<hr/>
Total Appropriation		24,827,197
		<hr/> <hr/>

METRO REGION

V00L01.01 Metro Region Administrative		
General Fund Appropriation	936,638	
Special Fund Appropriation	50,000	986,638
	<hr/>	
V00L01.02 Metro Region Community Operations		
General Fund Appropriation	26,200,241	
Federal Fund Appropriation	1,439,950	27,640,191
	<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.

V00L01.03 Metro Region State Operated Residential		
General Fund Appropriation	24,831,126	
Federal Fund Appropriation	270,354	25,101,480
	<hr/>	

SUMMARY

Total General Fund Appropriation	51,968,005
Total Special Fund Appropriation	50,000
Total Federal Fund Appropriation	1,710,304
	<hr/>
Total Appropriation	53,728,309
	<hr/> <hr/>

DEPARTMENT OF STATE POLICE

MARYLAND STATE POLICE

W00A01.01 Office of the Superintendent

General Fund Appropriation, provided that \$1,000,000 of this appropriation made for the purpose of providing police protection grants may not be expended until the Department of State Police (DSP) submits the Crime in Maryland, 2008 Uniform Crime Report (UCR) to the budget committees. The budget committees shall have 45 days to review and comment following receipt of the report.

Furthermore, 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, DSP shall request that the Governor's Office of Crime Control and Prevention withhold a portion, totaling no more than 50%, of that jurisdiction's State Aid for Police Protection grant for fiscal 2010 until such time that the jurisdiction submits its crime data to DSP

9,531,946

W00A01.02 Field Operations Bureau

General Fund Appropriation
Special Fund Appropriation

92,447,541
71,977,585

164,425,126

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
Special Fund Appropriation
Federal Fund Appropriation

32,774,257
240,000
5,000,000

38,014,257

W00A01.04 Support Services Bureau

General Fund Appropriation	49,023,361	
Special Fund Appropriation	250,000	
Federal Fund Appropriation	6,595,213	55,868,574

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.

W00A01.08 Vehicle Theft Prevention Council

Special Fund Appropriation		2,500,000
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SUMMARY

Total General Fund Appropriation		183,777,105
Total Special Fund Appropriation		74,967,585
Total Federal Fund Appropriation		11,595,213

Total Appropriation		270,339,903
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FIRE PREVENTION COMMISSION AND FIRE MARSHAL

W00A02.01 Fire Prevention Services

General Fund Appropriation		7,472,207
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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	784,986,995
	<hr/> <hr/>

STATE RESERVE FUND

Y01A01.01 Revenue Stabilization Account

General Fund Appropriation

~~175,747,579~~

139,947,579



Y01A02.01 Dedicated Purpose Account

General Fund Appropriation, ~~provided that this appropriation shall be reduced by \$63,000,000 contingent upon the enactment of legislation authorizing the use of General Obligation bonds for the Intercounty Connector~~

~~63,000,000~~

0

~~Maryland Transportation~~

~~Authority 63,000,000~~



OFFICE OF THE PUBLIC DEFENDER

2009 Deficiency Appropriation

C80B00.01 General Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide general funds to eliminate a carry forward shortfall from fiscal year 2008 and the continuation of all panel attorney activities in fiscal year 2009.

General Fund Appropriation	70,000
	<u><u> </u></u>

C80B00.02 District Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide general funds to eliminate a carry forward shortfall from fiscal year 2008 and the continuation of all panel attorney activities in fiscal year 2009.

General Fund Appropriation	3,138,000
	<u><u> </u></u>

C80B00.03 Appellate and Inmate Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide general funds to eliminate a carry forward shortfall from fiscal year 2008.

General Fund Appropriation	190,000
	<u><u> </u></u>

C80B00.05 Capital Defense Division

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide general funds to eliminate a carry forward shortfall from fiscal year 2008.

General Fund Appropriation	102,000
	<u><u> </u></u>

OFFICE OF THE ATTORNEY GENERAL

2009 Deficiency Appropriation

C81C00.04 Securities Division

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds to backfill general funds reduced by October 2008 Board of Public Works cost containment action.

Special Fund Appropriation 216,987

C81C00.05 Consumer Protection Division

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds for expenditures related to the Home Builder Guaranty Fund Division as per Chapter 480, Laws of Maryland 2008 requirement, and for Consumer Protection Division operations reduced in the FY 2009 Budget Bill and in October 2008 Board of Public Works cost containment action.

Special Fund Appropriation 1,087,267

PUBLIC SERVICE COMMISSION

2009 Deficiency Appropriation

C90G00.01 General Administration and Hearings

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide special funds for expert consultants to assist the Public Service Commission in cases before the Federal Energy Regulatory Commission and PJM Interconnection LLC.

Special Fund Appropriation 2,000,000

C90G00.03 Engineering Investigations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal

year 2009 to provide federal funds to reflect the federal reimbursement of funds to the Public Service Commission Engineering Investigations Program.

Federal Fund Appropriation 309,282

EXECUTIVE DEPARTMENT – BOARDS,
COMMISSIONS AND OFFICES

2009 Deficiency Appropriation

D15A05.05 Governor’s Office of Community Initiatives

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds for fuel and utilities for the Banneker–Douglass Museum.

General Fund Appropriation 62,000

HISTORIC ST. MARY’S CITY COMMISSION

2009 Deficiency Appropriation

D17B01.51 Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds for museum operations to replace general funds reduced through October 2008 Board of Public Works cost containment action.

Special Fund Appropriation 27,000

DEPARTMENT OF AGING

2009 Deficiency Appropriation

D26A07.01 General Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to offset General Fund reductions approved by the Board of Public Works and to

provide funds for evidence based health promotion programs.

Special Fund Appropriation	230,612
	<hr/> <hr/>

MARYLAND STADIUM AUTHORITY

2009 Deficiency Appropriation

D28A03.58 Ocean City Convention Center

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds for the State portion of the Ocean City Convention Center operating deficit.

General Fund Appropriation	193,777
	<hr/> <hr/>

MARYLAND INSURANCE ADMINISTRATION

2009 Deficiency Appropriation

HEALTH INSURANCE SAFETY NET PROGRAMS

D80Z02.01 Maryland Health Insurance Program

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds to support Maryland Health Insurance Program operations.

Federal Fund Appropriation	2,301,233
	<hr/> <hr/>

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

2009 Deficiency Appropriation

E50C00.02 Real Property Valuation

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide general funds for a court ordered judgment.

General Fund Appropriation 486,247

E50C00.08 Property Tax Credit Programs

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds to replace general funds reduced in October 2008 Board of Public Works cost containment action.

Special Fund Appropriation 113,628

E50C00.08 Property Tax Credit Programs

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide special funds for overtime in the Homestead Property Tax Credit program.

Special Fund Appropriation 26,372

MARYLAND STATE LOTTERY AGENCY

2009 Deficiency Appropriation

E75D00.02 Video Lottery Terminal Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds for expenditures related to Video Lottery Terminals operations and the creation of nine positions to fulfill this purpose.

General Fund Appropriation 668,635

Special Fund Appropriation 1,700,000

Total Appropriation 2,368,635

DEPARTMENT OF GENERAL SERVICES

2009 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 2009 to provide general funds to cover costs associated with higher than normal fuel and utilities costs and janitorial services due to the effects of the Living Wage legislation enacted in October 2007.

General Fund Appropriation 1,722,417

DEPARTMENT OF NATURAL RESOURCES

2009 Deficiency Appropriation

FOREST SERVICE

K00A02.09 Forest Service

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 for cost sharing commitments with Prince George's County for replacing ash trees removed in insect control efforts.

Special Fund Appropriation 75,000

WILDLIFE AND HERITAGE SERVICE

K00A03.01 Wildlife and Heritage Service

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide special funds for surveillance of avian influenza, and federal funds for control of wavyleaf basketgrass, and salt marsh restoration on Assateague Island National Seashore.

Special Fund Appropriation 109,932

Federal Fund Appropriation 71,500

Total Appropriation 181,432

MARYLAND PARK SERVICE

K00A04.01 Statewide Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide special funds for continuation of water studies, improvements to phone lines, and safety features in campsites at the Deep Creek Lake National Resource Management Area, and federal funds for newly realized Chesapeake Bay Gateways Network grants.

Special Fund Appropriation	275,000
Federal Fund Appropriation	53,873
	<hr/>
Total Appropriation	328,873
	<hr/> <hr/>

K00A04.06 Revenue Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds for the operation of the Maryland Park Service Concession Program.

Special Fund Appropriation	250,000
	<hr/> <hr/>

LAND ACQUISITION AND PLANNING

K00A05.10 Outdoor Recreation and Land Loan

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds to acquire several properties for integration into existing Wildlife Maintenance Areas and Natural Resource Maintenance Areas.

Federal Fund Appropriation	6,490,078
	<hr/> <hr/>

NATURAL RESOURCES POLICE

K00A07.01 General Direction

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide special funds for communication equipment expenses and federal funds to purchase additional watercraft.

Special Fund Appropriation	297,915
Federal Fund Appropriation	575,000

Total Appropriation	872,915
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K00A07.01 General Direction

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds to continue Maryland Maritime Task Force activities.

Special Fund Appropriation	357,698
Federal Fund Appropriation	1,073,094

Total Appropriation	1,430,792
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K00A07.04 Field Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide special funds support of Department of Natural Resources field offices and federal funds for expenses incurred in cooperative federal/state law enforcement activities.

Special Fund Appropriation.....	47,680
Federal Fund Appropriation.....	329,985

Total Appropriation	377,665
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BOATING SERVICES

K00A11.01 Boating Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds for continuation of state and local land inventory along the Chesapeake Bay and tidal tributaries in the vicinity of the Captain John Smith Chesapeake National Historic Trail.

Federal Fund Appropriation	15,000
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DEPARTMENT OF AGRICULTURE

2009 Deficiency Appropriation

OFFICE OF PLANT INDUSTRIES AND PEST
MANAGEMENT

L00A14.04 Pesticide Regulation

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds for enforcement of pesticide regulations.

Special Fund Appropriation	80,000
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DEPARTMENT OF HEALTH AND MENTAL
HYGIENE

2009 Deficiency Appropriation

FAMILY HEALTH ADMINISTRATION

M00F03.02 Family Services and Primary Care

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds for increased Women, Infants and Children activities.

Federal Fund Appropriation	15,153,896
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M00F03.06 Prevention and Disease Control

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide additional funds to cover increased treatment costs within the breast and cervical cancer program.

General Fund Appropriation	2,200,000
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OFFICE OF PREPAREDNESS AND RESPONSE

M00F06.01 Office of Preparedness and Response

To become available immediately upon passage of this

budget to supplement the appropriation for fiscal year 2009 to provide funds for antiviral vaccine purchases for Public/Private Partnership entities.

Special Fund Appropriation	1,700,011
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WESTERN MARYLAND CENTER

M00I03.01 Services and Institutional Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide additional funds to cover the Nursing Home Provider Assessment on State Hospitals.

General Fund Appropriation	11,337
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Special Fund Appropriation	102,037
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Total Appropriation	113,374
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DEER'S HEAD CENTER

M00I04.01 Services and Institutional Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide additional funds to cover the Nursing Home Provider Assessment on State Hospitals.

General Fund Appropriation	15,663
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Special Fund Appropriation	140,963
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Total Appropriation	156,626
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LABORATORIES ADMINISTRATION

M00J02.01 Laboratory Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide special funds for HIV testing services, and federal funds to provide HIV disease monitoring, pandemic influenza medical surge capacity and capability, food and safety security

monitoring services, and expansion of laboratory capacity to respond to chemical bioterrorism.

Special Fund Appropriation	13,708
Federal Fund Appropriation	1,340,833
	<hr/>
Total Appropriation	1,354,541
	<hr/> <hr/>

M00J02.01 Laboratory Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide additional funds to cover the expanded activities within the Newborn Screening program as directed by Chapter 256, Laws of Maryland 2008.

General Fund Appropriation	586,504
	<hr/> <hr/>

MENTAL HYGIENE ADMINISTRATION

M00L01.02 Community Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds for the Maryland Crises and At Risk for Escalation Diversion Services for Children (MD CARES) project, and increased cost for Baltimore City Capitation contract and Administrative Services Organization contract.

Federal Fund Appropriation	1,795,775
	<hr/> <hr/>

WALTER P. CARTER COMMUNITY
MENTAL HEALTH CENTER

M00L03.01 Services and Institutional Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds for tenant dietary services.

Special Fund Appropriation	207,718
	<hr/> <hr/>

THOMAS B. FINAN HOSPITAL CENTER

M00L04.01 Services and Institutional Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds for tenant dietary and utility services.

Special Fund Appropriation 118,724

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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 2009 to provide funds for Rosewood Center client activities and tenant utility collections.

Special Fund Appropriation 514,060

=====

MEDICAL CARE PROGRAMS ADMINISTRATION

M00Q01.03 Medical Care Provider Reimbursements

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds to offset General Fund reductions approved by the October 2008 Board of Public Works cost containment action.

Special Fund Appropriation 31,300,000

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M00Q01.03 Medical Care Provider Reimbursements

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds for the unbudgeted Calendar Year 2009 Managed Care Organization rate increase and for increased Medicaid enrollment.

General Fund Appropriation 11,400,000
 Special Fund Appropriation 18,600,000
 Federal Fund Appropriation 30,000,000

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Total Appropriation	60,000,000
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M00Q01.10 Health Care Coverage Fund

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds to support higher-than-expected costs attributable to the Medicaid expansion implemented on July 1, 2008.

Special Fund Appropriation	12,500,000
Federal Fund Appropriation	12,500,000

Total Appropriation	25,000,000
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DEPARTMENT OF HUMAN RESOURCES

2009 Deficiency Appropriation

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 2009 to provide funds for information technology contracts.

General Fund Appropriation	4,287,502
Federal Fund Appropriation	4,462,502

Total Appropriation	8,750,004
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LOCAL DEPARTMENT OPERATIONS

N00G00.01 Foster Care Maintenance Payments

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds for Foster Care placements.

General Fund Appropriation	5,136,176
Federal Fund Appropriation	2,645,909

Total Appropriation 7,782,085

N00G00.06 Local Child Support Enforcement Administration
 To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds for the Erasing Borders Project.

Federal Fund Appropriation 327,586

FAMILY INVESTMENT ADMINISTRATION

N00I00.06 Office of Home Energy Programs
 To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds for the Electric Universal Services Program (EUSP) to offset the rise of electricity costs for low-income Marylanders.

Special Fund Appropriation 3,571,245

DEPARTMENT OF LABOR, LICENSING, AND
 REGULATION

2009 Deficiency Appropriation

DIVISION OF UNEMPLOYMENT INSURANCE

P00H01.01 Office of Unemployment Insurance
 To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide federal funds for on-going department operations including grant agreements for several information technology projects.

Federal Fund Appropriation 10,417,300

DEPARTMENT OF PUBLIC SAFETY AND
 CORRECTIONAL SERVICES

2009 Deficiency Appropriation

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 2009 to provide funds for inmate birth certificates.

General Fund Appropriation	115,000
	<u><u> </u></u>

JESSUP REGION

Q00B01.02 Classification, Education and Religious Services
 To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds for fuel and utilities and raw food supplies.

General Fund Appropriation	2,953,000
	<u><u> </u></u>

BALTIMORE REGION

Q00B03.01 Metropolitan Transition Center
 To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds for overtime costs.

General Fund Appropriation	6,000,000
	<u><u> </u></u>

HAGERSTOWN REGION

Q00B04.01 Maryland Correctional Institution – Hagerstown
 To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds for fuel and utilities.

General Fund Appropriation	2,130,000
	<u><u> </u></u>

WOMEN'S FACILITIES

Q00B05.01 Maryland Correctional Institution for Women

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds for fuel and utilities.

General Fund Appropriation 981,000

=====

PATUXENT INSTITUTION

Q00D00.01 Services and Institutional Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds for overtime, raw food costs, and fuel and utilities.

General Fund Appropriation 1,586,000

=====

DIVISION OF PRETRIAL AND DETENTION SERVICES

Q00P00.03 Baltimore City Detention Center

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds for fuel and utilities.

General Fund Appropriation 557,000

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PRETRIAL AND DETENTION SERVICES

Q00P00.04 Central Booking and Intake Facility

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds for overtime.

General Fund Appropriation 1,000,000

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MARYLAND STATE DEPARTMENT OF EDUCATION

2009 Deficiency Appropriation

HEADQUARTERS

R00A01.02 Division of Business Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds for the general operations in the Division of Business Services.

Special Fund Appropriation	11,309
Federal Fund Appropriation	359,610
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Total Appropriation	370,919
	<hr/> <hr/>

R00A01.04 Division of Accountability and Assessment

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds for the Maryland school assessments program.

General Fund Appropriation	8,491,703
	2,122,926
	2,191,703
	7,491,703
Federal Fund Appropriation	936,834
	<hr/>
Total Appropriation	9,428,537
	3,059,760
	3,128,537
	8,428,537
	<hr/> <hr/>

R00A01.11 Division of Instruction

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 for web-based learning initiatives, the Advanced Placement program, the Language Assistance program, Science and Math education, and improving teacher quality.

Special Fund Appropriation	116,592
Federal Fund Appropriation	313,996
	<hr/>
Total Appropriation	430,588
	<hr/> <hr/>

R00A01.15 Division of Correctional Education

To become available immediately upon passage of this

budget to supplement the appropriation for fiscal year 2009 to provide additional educational opportunities for inmates in an effort to reduce recidivism.

Special Fund Appropriation	213,000
Federal Fund Appropriation	1,914
	<hr/>
Total Appropriation	214,914
	<hr/> <hr/>

R00A01.24 Division of Rehabilitation Services – Blindness and Vision Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to distribute vending machine income to blind vendors as prescribed in the Randolph–Sheppard Act.

Special Fund Appropriation	500,000
	<hr/> <hr/>

R00A02.01 State Share of Foundation Program

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds to Montgomery County Public Schools to adjust for a revision in the Education Aid formula.

General Fund Appropriation, provided that \$24,171,216 of this appropriation made for the purpose of funding the deficiency appropriation for the State Share of the Foundation program be reduced contingent upon the enactment of HB 101 or SB 166	24,171,216
	0
	<u>24,171,216</u>
	<hr/> <hr/>

R00A02.15 Language Assistance

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to ensure that limited English proficient children attain English proficiency and meet the same academic standards as all children are expected.

Federal Fund Appropriation 16,934

=====

R00A02.31 Public Libraries

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to promote library services and facilitate access to library resources.

Federal Fund Appropriation 89,769

=====

R00A02.55 Teacher Development

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds to meet mandated requirements to the Maryland Quality Teachers Incentive programs.

General Fund Appropriation 3,645,000

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MARYLAND HIGHER EDUCATION COMMISSION

2009 Deficiency Appropriation

R62I00.01 General Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to cover the costs of litigation relating to the Coalition for Equity and Excellence in Maryland Higher Education, Inc. versus Maryland Higher Education Commission.

General Fund Appropriation 163,796

=====

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

2009 Deficiency Appropriation

OFFICE OF THE SECRETARY

S00A20.02 Maryland Affordable Housing Trust

To become available immediately upon passage of this

budget to supplement the appropriation for fiscal year 2009 to provide special funds to the Maryland Affordable Housing Trust to support affordable housing.

Special Fund Appropriation 1,000,000

DIVISION OF NEIGHBORHOOD REVITALIZATION

S00A24.01 Neighborhood Revitalization

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide federal funds to address the mortgage foreclosure crisis with funds from the federal Neighborhood Stabilization Program.

Federal Fund Appropriation 75,000

S00A24.01 Neighborhood Revitalization

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide special funds to replace general funds reduced in the June and October 2008 Board of Public Works cost containment actions.

Special Fund Appropriation 223,000

S00A24.02 Neighborhood Revitalization – Capital Appropriation

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide federal funds to address the mortgage foreclosure crisis with funds from the federal Neighborhood Stabilization Program.

Federal Fund Appropriation 17,357,928

DIVISION OF DEVELOPMENT FINANCE

S00A25.07 Rental Housing Programs – Capital Appropriation

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide federal funds to address the mortgage foreclosure crisis with funds from the federal Neighborhood Stabilization Program.

Federal Fund Appropriation 6,676,126

DEPARTMENT OF JUVENILE SERVICES

2009 Deficiency Appropriation

DEPARTMENTAL SUPPORT

V00D02.01 Departmental Support

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds for staff salaries and benefits due to shortfalls in Federal Fund attainment.

General Fund Appropriation 250,000

RESIDENTIAL AND COMMUNITY OPERATIONS

V00E01.01 Residential and Community Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds for staff salaries and benefits due to shortfalls in Federal Fund attainment.

General Fund Appropriation 150,000

BALTIMORE CITY REGION

V00G01.01 Baltimore City Region Administrative

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds for staff salaries and benefits due to shortfalls in Federal Fund attainment.

General Fund Appropriation	200,000
<hr/> <hr/>	
V00G01.02 Baltimore City Region Community Operations	
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds for overtime expenses.	
General Fund Appropriation	200,000
<hr/> <hr/>	
V00G01.02 Baltimore City Region Community Operations	
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide additional funds for residential per-diem placements.	
General Fund Appropriation	1,305,591
<hr/> <hr/>	
V00G01.02 Baltimore City Region Community Operations	
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds for staff salaries and benefits due to shortfalls in Federal Fund attainment.	
General Fund Appropriation	860,000
<hr/> <hr/>	
V00G01.03 Baltimore City Region State-Operated Residential	
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds for overtime expenses.	
General Fund Appropriation	300,000
<hr/> <hr/>	
V00G01.03 Baltimore City Region State-Operated Residential	
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds for contractual expenses to provide staff coverage.	

General Fund Appropriation 271,960

CENTRAL REGION

V00H01.02 Central Region Community Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide additional funds for residential per-diem placements.

General Fund Appropriation 578,126

V00H01.03 Central Region State-Operated Residential

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds for overtime expenses.

General Fund Appropriation 500,000

V00H01.03 Central Region State-Operated Residential

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds for contractual expenses to provide staff coverage.

General Fund Appropriation 163,150

V00H01.03 Central Region State-Operated Residential

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds for staff salaries and benefits due to shortfalls in Federal Fund attainment.

General Fund Appropriation 100,000

WESTERN REGION

V00I01.02 Western Region Community Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal

year 2009 to provide additional funds for residential per-diem placements.

General Fund Appropriation 487,138

V00I01.02 Western Region Community Operations
 To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds for staff salaries and benefits due to shortfalls in Federal Fund attainment.

General Fund Appropriation 100,000

V00I01.03 Western Region State-Operated Residential
 To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds for contractual expenses to provide staff coverage.

General Fund Appropriation 489,580

EASTERN SHORE REGION

V00J01.01 Eastern Shore Region Administrative
 To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds for staff salaries and benefits due to shortfalls in Federal Fund attainment.

General Fund Appropriation 75,000

V00J01.02 Eastern Shore Region Community Operations
 To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide additional funds for residential per-diem placements.

General Fund Appropriation 301,212

V00J01.02 Eastern Shore Region Community Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds for staff salaries and benefits due to shortfalls in Federal Fund attainment.

General Fund Appropriation 554,320

V00J01.03 Eastern Shore Region State–Operated Residential

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds for staff salaries and benefits due to shortfalls in Federal Fund attainment.

General Fund Appropriation 200,000

SOUTHERN REGION

V00K01.02 Southern Region Community Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide additional funds for residential per–diem placements.

General Fund Appropriation 612,177

V00K01.02 Southern Region Community Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds for staff salaries and benefits due to shortfalls in Federal Fund attainment.

General Fund Appropriation 250,000

METRO REGION

V00L01.02 Metro Region Community Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal

year 2009 to provide additional funds for residential per-diem placements.

General Fund Appropriation	976,319
	<hr/> <hr/>

V00L01.03 Metro Region State-Operated Residential
 To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds for overtime expenses.

General Fund Appropriation	1,427,213
	<hr/> <hr/>

V00L01.03 Metro Region State-Operated Residential
 To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds for contractual expenses to provide staff coverage.

General Fund Appropriation	375,310
	<hr/> <hr/>

V00L01.03 Metro Region State-Operated Residential
 To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds for staff salaries and benefits due to shortfalls in Federal Fund attainment.

General Fund Appropriation	40,000
	<hr/> <hr/>

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.

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 (@ 130,050)	4	520,200
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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	116,469
Member	1	105,048
Member	1	105,048

MARYLAND INSTITUTE FOR EMERGENCY
MEDICAL SERVICES SYSTEMS

EMS Executive Director	1	238,168
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MARYLAND INSURANCE ADMINISTRATION

Associate Deputy Commissioner	1	122,970
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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 STATE RETIREMENT AND PENSION SYSTEMS

Chief Investment Officer	1	239,700
State Retirement Administrator	1	132,600

MARYLAND DEPARTMENT OF TRANSPORTATION

State Highway Administration

State Highway Administrator	1	159,858
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Maryland Port Administration

Executive Director	1	257,040
Deputy Executive Director, Development and Administration	1	151,541
Director, Operations	1	135,869
Director, Marketing	1	127,422
CFO and Treasurer (MIT)	1	117,883
Director, Maritime Commercial Management	1	115,723
Director, Engineering	1	116,840
Deputy Director, Marketing	1	107,100
Director, Planning and Environment	1	99,454
Director, Security	1	90,000

Deputy Director, Harbor Development	1	98,845
Manager, South America and Latin America Trade Development	1	90,162

Maryland Transit Administration

Maryland Transit Administrator	1	183,090
Senior Deputy Administrator, Transit Operations	1	122,400
Executive Director of Safety and Risk Management	1	129,957

Maryland Aviation Administration

Executive Director	1	261,557
Deputy Executive Director, Facilities Development and Engineering	1	134,514
Director, Construction Management	1	133,458
Deputy Executive Director, Airport Technologies and Community Affairs	1	122,898
Deputy Executive Director, Business Management and Administration	1	134,514
Director, Planning and Environmental Services	1	121,843
Director, Commercial Management	1	121,839
Director, Airport Marketing and Air Service Development	1	121,843
Director, Regional Aviation Assistance	1	83,649
Deputy Executive Director, Operations and Maintenance	1	142,800
Director, Office of Airport Design	1	105,000

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

Alcohol and Drug Abuse Administration

Special Assistant to the Secretary for Drug Policy	1	123,059
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Maryland Parole Commission

Chairman	1	99,337
Member (@ 87,916)	9	791,244

PUBLIC EDUCATION

State Department of Education – Headquarters

State Superintendent of Schools

1

195,000

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 \$4,400,000 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 2010.

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 2010 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 presented may be off by \$1 due to rounding.

Fiscal 2010
Executive Salary Schedule

	Scale	Minimum	Maximum
ES 4	9904	74,608	99,478
ES 5	9905	80,160	106,940
ES 6	9906	86,161	115,000
ES 7	9907	92,640	123,708
ES 8	9908	99,637	133,112
ES 9	9909	107,196	143,270
ES 10	9910	115,356	154,235
ES 11	9911	124,175	166,082
ES 91	9991	142,800	239,700

Classification Title	Scale	FY 2010 Allowance
OFFICE OF THE PUBLIC DEFENDER		
Deputy Public Defender	9909	130,229
Executive VI	9906	105,624
OFFICE OF THE ATTORNEY GENERAL		
Deputy Attorney General	9909	143,270
Deputy Attorney General	9909	143,270
Senior Executive Associate Attorney General	9908	133,112
Senior Executive Associate Attorney General	9908	133,112
Senior Executive Associate Attorney General	9908	133,112
PUBLIC SERVICE COMMISSION		
Chair	9991	150,000
OFFICE OF THE PEOPLE'S COUNSEL		
People's Counsel	9906	102,563
SUBSEQUENT INJURY FUND		
Executive Director	9905	115,000
UNINSURED EMPLOYERS' FUND		

Executive Director	9905	115,000
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EXECUTIVE DEPARTMENT – GOVERNOR

Executive Chief of Staff	9991	156,060
Executive Aide XI	9911	156,060
Executive Aide XI	9911	137,700
Executive Aide X	9910	150,858
Executive Aide X	9910	150,858
Executive Aide X	9910	143,707
Executive Aide IX	9909	132,131
Executive Aide IX	9909	130,050
Executive Aide IX	9909	127,500
Executive Aide VIII	9908	124,848
Executive Aide VIII	9908	119,646

DEPARTMENT OF DISABILITIES

Secretary	9909	122,038
Deputy Secretary	9906	95,365

MARYLAND ENERGY ADMINISTRATION

Executive Aide VIII	9908	130,050
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EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

Executive Aide IX	9909	130,050
Executive Aide VIII	9908	121,021
Executive Aide VII	9907	119,646

GOVERNOR'S OFFICE FOR CHILDREN

Executive Aide VIII	9908	115,000
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INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION

Executive VII	9907	119,594
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DEPARTMENT OF AGING

Secretary	9909	124,848
Deputy Secretary	9906	93,636

COMMISSION ON HUMAN RELATIONS

Executive Director	9906	110,699
Deputy Director	9904	96,845

STATE BOARD OF ELECTIONS

State Administrator of Elections	9906	109,372
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DEPARTMENT OF PLANNING

Secretary	9909	124,848
Deputy Director	9906	115,000
Executive V	9905	103,080

MILITARY DEPARTMENT

Military Department Operations and Maintenance

The Adjutant General	9909	130,560
Executive VIII	9908	127,500
Executive VI	9906	112,200
Executive VI	9906	112,200

DEPARTMENT OF VETERANS AFFAIRS

Secretary	9905	80,160
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STATE ARCHIVES

State Archivist	9907	123,051
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INSURANCE ADMINISTRATION

Maryland Insurance Commissioner	9911	156,060
Maryland Deputy Insurance Commissioner	9907	123,708

OFFICE OF ADMINISTRATIVE HEARINGS

Chief Administrative Law Judge	9907	112,154
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COMPTROLLER OF MARYLAND

Office of the Comptroller

Chief Deputy Comptroller	9910	154,235
Executive Aide X	9910	154,235

Executive Aide X	9910	154,235
Assistant State Comptroller V	9905	106,940
Assistant State Comptroller V	9905	99,091
Assistant State Comptroller IV	9904	94,656

General Accounting Division

Assistant State Comptroller VII	9907	123,708
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Bureau of Revenue Estimates

Assistant State Comptroller VII	9907	116,396
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Revenue Administration Division

Assistant State Comptroller VII	9907	120,026
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Compliance Division

Assistant State Comptroller VII	9907	122,066
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Central Payroll Bureau

Assistant State Comptroller V	9905	106,940
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Information Technology Division

Assistant State Comptroller VII	9907	122,586
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STATE TREASURER'S OFFICE

Chief Deputy Treasurer	9908	127,762
Executive VI	9906	102,232
Executive V	9905	106,940
Executive V	9905	106,704
Executive V	9905	103,284
Executive V	9905	106,940

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

Director	9908	120,827
Deputy Director	9906	113,512
Executive V	9905	106,442
Executive IV	9904	91,009

STATE LOTTERY AGENCY

Director	9909	143,270
Executive VII	9907	112,680

DEPARTMENT OF BUDGET AND MANAGEMENT

Office of the Secretary

Secretary	9911	166,082
Deputy Secretary	9909	128,990

Office of Personnel Services and Benefits

Executive VIII	9908	117,416
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Office of Budget Analysis

Executive VIII	9908	133,112
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Office of Capital Budgeting

Executive VII	9907	111,394
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DEPARTMENT OF INFORMATION TECHNOLOGY

Secretary	9911	166,082
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MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

Executive Director	9909	143,270
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TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS

Executive VII	9907	105,310
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DEPARTMENT OF GENERAL SERVICES

Office of the Secretary

Secretary	9909	138,374
Executive VII	9907	92,640

Office of Facilities Operation and
Maintenance

Executive V	9905	93,551
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Ch. 484	MARTIN O'MALLEY, Governor	
Executive IV	9904	87,043
	Office of Procurement and Logistics	
Executive V	9905	98,783
	Office of Real Estate	
Executive V	9905	93,551
	Office of Facilities Planning, Design and Construction	
Executive V	9905	106,940
DEPARTMENT OF NATURAL RESOURCES		
	Office of the Secretary	
Secretary	9910	148,778
Deputy Secretary	9908	133,112
Executive VI	9906	115,000
Executive VI	9906	115,000
	Critical Area Commission	
Chairman	9906	100,581
DEPARTMENT OF AGRICULTURE		
	Office of the Secretary	
Secretary	9909	130,050
Deputy Secretary	9907	115,928
Program Executive	9904	99,478
	Office of Marketing, Animal Industries and Consumer Services	
Executive V	9905	89,004
	Office of Plant Industries and Pest Management	
Executive V	9905	93,558
	Office of Resource Conservation	

Executive V	9905	98,536
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DEPARTMENT OF HEALTH AND MENTAL HYGIENE

Office of the Secretary

Secretary	9911	166,082
Deputy Secretary	9908	128,071
Executive VII	9907	123,708
Executive V	9905	96,446

Regulatory Services

Executive VI	9906	108,512
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Deputy Secretary for Public Health Services

Executive IX	9909	143,270
Executive V	9905	100,089

Community Health Administration

Executive VI	9906	115,000
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Family Health Administration

Executive VII	9907	123,708
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Office of the Chief Medical Examiner

Chief Medical Examiner Post Mortem	9991	227,660
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Laboratories Administration

Executive VI	9906	115,000
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Behavioral Health and Disabilities

Deputy Secretary	9909	143,270
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Developmental Disabilities Administration

Executive VII	9907	120,870
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Medical Care Programs Administration

Deputy Secretary	9909	143,270
Executive VI	9906	115,000
Executive VI	9906	107,100
Executive VI	9906	107,100

Health Regulatory Commissions

Executive Director, Maryland Health Care Access and Cost Commission	9908	133,112
Executive Director, Health Services Cost Review Commission	9908	133,112
Executive VIII	9908	105,060

DEPARTMENT OF HUMAN RESOURCES

Office of the Secretary

Secretary	9910	159,000
Deputy Secretary	9908	133,112
Deputy Secretary	9908	125,738

Social Services Administration

Executive VI	9906	114,240
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Child Support Enforcement Administration

Executive Director	9906	109,140
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Family Investment Administration

Executive VI	9906	115,000
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DEPARTMENT OF LABOR, LICENSING, AND REGULATION

Office of the Secretary

Secretary	9909	143,270
Deputy Secretary	9907	117,300

Division of Labor and Industry

Executive VI	9906	115,000
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Division of Occupational and Professional Licensing

Executive VI	9906	100,581
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Division of Workforce Development

Executive VI	9906	115,000
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Division of Unemployment Insurance

Executive VI	9906	115,000
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**DEPARTMENT OF PUBLIC SAFETY AND
CORRECTIONAL SERVICES**

Office of the Secretary

Secretary	9911	166,082
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Deputy Secretary	9908	133,112
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Deputy Secretary	9908	99,637
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Executive VII	9907	123,708
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Executive VII	9907	121,020
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Division of Correction – Headquarters

Commissioner	9907	115,194
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Division of Parole and Probation

Director	9907	107,082
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Division of Pretrial and Detention Services

Commissioner	9907	122,231
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PUBLIC EDUCATION

State Department of Education – Headquarters

Deputy State Superintendent of Schools	9908	133,112
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Deputy State Superintendent of Schools	9908	133,112
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Deputy State Superintendent of Schools	9908	99,637
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Assistant State Superintendent	9906	115,000
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Assistant State Superintendent	9906	115,000
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Assistant State Superintendent	9906	115,000
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Assistant State Superintendent	9906	115,000
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Assistant State Superintendent	9906	115,000
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Assistant State Superintendent	9906	114,442
Assistant State Superintendent	9906	113,148
Assistant State Superintendent	9906	107,546

Maryland Higher Education Commission

Secretary	9910	154,194
Assistant Secretary	9907	108,175
Assistant Secretary	9907	99,069

Maryland School for the Deaf – Frederick Campus

Superintendent	9907	123,228
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DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Office of the Secretary

Secretary	9910	148,778
Deputy Secretary	9908	133,122

Division of Credit Assurance

Executive VI	9906	114,883
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Division of Neighborhood Revitalization

Executive VI	9906	106,620
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Division of Development Finance

Executive VI	9906	111,792
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DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

Office of the Secretary

Secretary	9911	166,082
Deputy Secretary	9909	143,270
Executive VII	9907	116,963
Executive VII	9907	114,444
Executive VI	9906	113,404

Division of Marketing and Business Development

Executive VII	9907	119,646
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Division of Tourism, Film and the Arts

Executive VII	9907	114,444
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DEPARTMENT OF THE ENVIRONMENT

Office of the Secretary

Secretary	9910	135,252
Deputy Secretary	9907	123,708
Executive VI	9906	115,000

Water Management Administration

Executive VI	9906	110,376
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Waste Management Administration

Executive VI	9906	114,167
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Air and Radiation Management Administration

Executive VI	9906	112,481
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DEPARTMENT OF JUVENILE SERVICES

Office of the Secretary

Secretary	9911	156,060
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Departmental Support

Deputy Secretary	9908	131,715
Assistant Secretary	9905	106,940
Assistant Secretary	9905	106,940

Residential and Community Operations

Deputy Secretary	9908	131,715
Assistant Secretary	9905	84,662

DEPARTMENT OF STATE POLICE

Maryland State Police

Superintendent	9911	166,082
Deputy Secretary	9907	92,640

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 2010 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 presented may be off by \$1 due to rounding.

Fiscal 2010
Executive Salary Schedule

	Scale	Minimum	Maximum
ES 4	9904	74,608	99,478
ES 5	9905	80,160	106,940
ES 6	9906	86,161	115,000
ES 7	9907	92,640	123,708
ES 8	9908	99,637	133,112
ES 9	9909	107,196	143,270
ES 10	9910	115,356	154,235
ES 11	9911	124,175	166,082
ES 91	9991	142,800	239,700

DEPARTMENT OF TRANSPORTATION

The Secretary's Office

Secretary	9911	166,082
Deputy Secretary	9909	143,270

Motor Vehicle Administration

Motor Vehicle Administrator	9909	136,650
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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, 2009 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 State agency programs and subprograms in Comptroller Objects 0152 (Health Insurance), 0154 (Retirees Health Insurance Premiums), 0157 (Other Post Retirement 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.~~ 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 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 postretirement benefits 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 cancelled.

SECTION 18. AND BE IT FURTHER ENACTED, That for fiscal 2010 the number of vacant full-time equivalent (FTE) regular positions in Executive Branch agencies shall be reduced by 1,000 FTE positions. The number of positions and associated funding shall be reduced in fiscal year 2010 in accordance with the following schedule:

Agency	Position FTE	General Funds
C80 Office of the Public Defender	25.0	989,831
C81 Office of the Attorney General	3.0	114,981
D10 Executive Department – Governor	1.0	63,992
D17 Historic St. Mary's City Commission	1.0	26,930

D18	Governor's Office for Children	1.0	34,573
D38	State Board of Elections	2.0	91,167
D40	Department of Planning	6.0	311,676
D50	Military Department	11.0	213,143
D55	Department of Veterans Affairs	3.0	140,356
D90	Canal Place Preservation and Development Authority	1.0	48,784
E50	Department of Assessments and Taxation	2.0	90,930
F10	Department of Budget and Management	3.0	154,437
F50	Department of Information Technology	3.0	167,939
H00	Department of General Services	19.0	738,564
K00	Department of Natural Resources	13.0	582,777
L00	Department of Agriculture	8.0	233,264
M00	Department of Health and Mental Hygiene	200.0	5,143,557
N00	Department of Human Resources	200.0	3,806,069
P00	Department of Labor, Licensing, and Regulation	9.0	165,992
Q00	Department of Public Safety and Correctional Services	400.0	9,336,070
R00	State Department of Education	5.0	180,818
R62	Maryland Higher Education Commission	2.0	59,379
R95	Baltimore City Community College	25.0	359,781
T00	Department of Business and Economic Development	3.0	194,905
U00	Department of the Environment	8.0	335,175
V00	Department of Juvenile Justice	25.0	795,197
W00	Department of State Police	21.0	643,768
		1,000.0	25,024,055
	Total		

SECTION 19. AND BE IT FURTHER ENACTED, That the Governor is hereby authorized to transfer by approved budget amendment from State agencies to budget code F10A02.06, Division of Classification, positions and associated funding related to personnel classification and salary functions within the Department of Budget and Management's Office of Personnel Services and additional positions and associated funding shall be reduced effective July 1, 2009, in accordance with the following schedule:

Agency	Position FTE	General Funds	PIN Number	
E00	Comptroller of Maryland	1.0	55,141	003024
K00	Department of Natural Resources	1.0	18,169	013415

M00	Department of Health and Mental Hygiene	4.0	241,273	015338 015575 055151 077788
N00	Department of Human Resources	2.0	112,423	071291 073617
P00	Department of Labor, Licensing and Regulation	1.0	12,003	032196
Q00	Department of Public Safety and Correctional Services	1.0	51,917	075997
R00	State Department of Education	2.0	29,275	039363 051017
W00	Department of State Police	1.0	81,127	038786
		<hr/>	<hr/>	
	TOTAL	13.0	601,328	

SECTION 20. AND BE IT FURTHER ENACTED, That notwithstanding the provisions of § 34–101 of the State Personnel and Pensions Article, and contingent upon the enactment of legislation authorizing the deposit of the Medicare Part D subsidy to the State Employees and Retirees Health and Welfare Benefits Fund in fiscal 2010, the State shall not be required to deposit the federal subsidy to employers as a result of the federal Medicare Prescription Drug, Improvement, and Modernization Act of 2003 to the Postretirement Health Benefits Trust Fund. Funds for the aforementioned subsidy shall be deposited to the State Employees and Retirees Health and Welfare Benefits Fund as established in accordance with § 2–516 of the State Personnel and Pensions Article. ~~Total funding~~ *General funds in the amount* of \$24,584,082 for health insurance expenses (Comptroller subobjects 0152 and 0154) shall be reduced within Executive Branch agencies in fiscal year 2010. ~~by the following amounts in accordance with a schedule determined by the Governor.~~

Fund	Amount
General Funds	14,752,276
Special Funds	3,574,801
Federal Funds	2,512,101

Reimbursable Funds	240,403
Current Unrestricted Funds	1,786,177
Current Restricted Funds	1,718,234

SECTION 21. AND BE IT FURTHER ENACTED, That notwithstanding the provisions of § 32-205 of the State Personnel and Pensions Article and contingent upon the enactment of legislation to eliminate the payment of employer contributions for State supplemental plans in the Optional Defined Contribution System in fiscal 2010 the State shall not be required to make the employer contributions to the applicable State supplemental plan for participating employees in the Optional Defined Contribution System. Funding for this purpose (Comptroller subobject 0172) shall be reduced ~~within Executive Branch agencies~~ in fiscal year 2010 by the following amounts in accordance with a schedule determined by the Governor:

<u>Fund</u>	<u>Amount</u>
General Funds	11,833,200
Special Funds	4,280,707
Federal Funds	4,314,091
Reimbursable Funds	336,721
Current Unrestricted Funds	2,323,627
Current Restricted Funds	599,021

<u>Department</u>	<u>Fund</u>	<u>Amount</u>
<u>Executive</u>	<u>General</u>	<u>10,405,389</u>
<u>Executive</u>	<u>Special</u>	<u>4,184,548</u>
<u>Executive</u>	<u>Federal</u>	<u>4,293,817</u>
<u>Executive</u>	<u>Reimbursable</u>	<u>336,721</u>
<u>Executive</u>	<u>Current Unrestricted</u>	<u>2,323,627</u>
<u>Executive</u>	<u>Current Restricted</u>	<u>599,021</u>
<u>Judiciary</u>	<u>General</u>	<u>1,143,210</u>
<u>Judiciary</u>	<u>Special</u>	<u>96,159</u>
<u>Judiciary</u>	<u>Federal</u>	<u>20,274</u>
<u>Legislative</u>	<u>General</u>	<u>284,700</u>

SECTION 22. AND BE IT FURTHER ENACTED, That for fiscal 2010, the appropriations in Section 1 of this Act for Executive Branch agencies shall be reduced

by not less than \$30,000,000 in General Funds in accordance with a schedule determined by the Governor. This reduction may be allocated to any object or subobject of expenditure related to workforce or personnel costs.

SECTION 23. AND BE IT FURTHER ENACTED, That for fiscal 2010, funding for contractual employees shall be reduced in Executive Branch agencies in the amount of \$4,992,600. Funding for this purpose (Comptroller subobject 0220) shall be reduced within Executive Branch agencies in fiscal year 2010 by the following amounts in accordance with a schedule determined by the Governor:

Agency	General Funds
C80 Office of the Public Defender	152,412
C81 Office of the Attorney General	31,213
C82 State Prosecutor	29,868
C85 MD Tax Court	1,925
D11 Office of Deaf and Hard of Hearing	6,736
D15 Boards and Commissions	104,465
D16 Secretary of State	4,738
D26 Department of Aging	10,931
D38 State Board of Elections	22,362
D40 Department of Planning	21,978
D50 Military Department	44,681
D55 Department of Veterans Affairs	14,270
D60 Maryland State Archives	11,806
E00 Comptroller of Maryland	127,571
E50 Department of Assessments and Taxation	6,736
F10 Department of Budget and Management	60,054
F50 Department of Information Technology	26,691
H00 Department of General Services	8,440
K00 Department of Natural Resources	4,584
L00 Department of Agriculture	25,009
M00 Department of Health and Mental Hygiene	1,656,660
N00 Department of Human Resources	25,261
P00 Department of Labor, Licensing, and Regulation	84,550
Q00 Department of Public Safety and Correctional Services	1,315,773
R00 State Department of Education	225,313
R15 Maryland Public Broadcasting Commission	2,006
T00 Department of Business and Economic Development	155,332
U00 Department of the Environment	457
V00 Department of Juvenile Justice	689,296
W00 Department of State Police	121,482

Total	4,992,600
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SECTION 24. AND BE IT FURTHER ENACTED, That for fiscal 2010, funding for contractual services shall be reduced in the amount of \$25,000,248 in Executive Branch agencies to recognize savings from re-bidding contracts in a weak economy. Funding for this purpose (Comptroller object 08) shall be reduced within Executive Branch agencies in fiscal year 2010 by the following amounts in accordance with a schedule determined by the Governor:

Agency	General Funds
C80 Office of the Public Defender	112,483
C81 Office of the Attorney General	34,988
D05 Board of Public Works	3,497
D10 Executive Department – Governor	20,969
D15 Boards and Commissions	70,056
D26 Department of Aging	4,901
D38 State Board of Elections	115,402
D40 Department of Planning	35,782
D50 Military Department	55,225
D55 Department of Veterans Affairs	35,278
D60 Maryland State Archives	4,909
E20 State Treasurer	14,738
E50 Department of Assessments and Taxation	48,121
F10 Department of Budget and Management	36,021
F50 Department of Information Technology	1,511,840
H00 Department of General Services	653,483
K00 Department of Natural Resources	206,139
L00 Department of Agriculture	202,531
M00 Department of Health and Mental Hygiene	7,334,757
N00 Department of Human Resources	5,762,367
P00 Department of Labor, Licensing, and Regulation	102,003
Q00 Department of Public Safety and Correctional Services	3,611,138
R00 State Department of Education	2,874,579
R15 Maryland Public Broadcasting Commission	29,456
R62 Maryland Higher Education Commission	31,940
T00 Department of Business and Economic Development	548,637
U00 Department of the Environment	82,937
V00 Department of Juvenile Justice	1,087,026
W00 Department of State Police	369,045

Total

25,000,248

SECTION 25. AND BE IT FURTHER ENACTED, That \$35,556,999 in Special Funds in Section 1 of this Act shall be reduced contingent on legislation reallocating the distribution of proceeds from the Regional Greenhouse Gas Initiative auctions. The Governor shall provide a schedule itemizing this reduction prior to July 1, 2009.

SECTION 26. 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 27. 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 28. 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 29. 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 2010, 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 30. 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 2010 as an appendix in the Governor's fiscal 2011 budget books. The report shall detail by agency for the actual fiscal 2009 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 3 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 2010, 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 31. 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 4 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 32. 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 2011 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 2010 except as indicated elsewhere in this Act; however, this shall not preclude the placement of additional information into the budget books. For actual fiscal 2009 spending, the fiscal 2010 working appropriation, and the fiscal 2011 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 2009 spending, the fiscal 2010 working appropriation, and the fiscal 2011 allowance. The agencies shall exercise due diligence in reporting this data and ensuring correspondence between reported position and expenditure data for the actual, current, and budget fiscal years. This 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 33. AND BE IT FURTHER ENACTED, That it is the intent of the General Assembly that on or before August 1, 2009, 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 2009 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, 2009, 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 2009.

SECTION 34. 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% or more over the approved estimate or 5.0% 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 2010 appropriation detail as shown in the Governor's budget books submitted to the General Assembly in January 2010 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 pay-as-you-go 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 2011 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 35. 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 2009 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 2009 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 2009 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 2009 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, 2009, March 1, 2010, and June 1, 2010.

(6) It is the intent of the General Assembly that general funds appropriated for fiscal 2009 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 36. 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 2009 session whose nomination for the Secretary position was not put forward and approved by the Senate during the 2009 session.

SECTION 37. AND BE IT FURTHER ENACTED, That immediately following the close of fiscal 2009, the Secretary of the Department 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 2009 and on the first day of fiscal 2010. Authorized positions shall include all positions authorized by the General Assembly in the personnel detail of the budgets for fiscal 2009 and 2010 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 2010 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 2011 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 2010 Governor's budget books shall also be provided.

SECTION 38. 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 in Excel format listing the grade, salary, title, and incumbent of each position in the Executive Pay Plan (EPP) as of July 1, 2009, October 1, 2009, January 1, 2010, and April 1, 2010; 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 39. 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 40. AND BE IT FURTHER ENACTED, That the Secretary of the Department of Budget and Management shall include as an appendix in the fiscal 2011 Governor's budget books an accounting of the fiscal 2009 actual, fiscal 2010 working appropriation, fiscal 2011 and fiscal 2012 estimated revenues and expenditures associated with the employees' and retirees' health plan. 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 41. 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 42. 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 Appropriations Committee, the chair of the Transportation and Environment Subcommittee, and the Department of Legislative Services of the proposed agreement.

SECTION 43. AND BE IT FURTHER ENACTED, That the funding of the State Employees Risk Management Administration included in the State's workers' compensation assessment from the Injured Workers' Insurance Fund (subobject 0175) shall be reduced in fiscal 2010 by the following amounts:

<u>Department</u>	<u>Fund</u>	<u>Amount</u>
<u>Executive</u>	<u>General</u>	<u>392,413</u>
<u>Executive</u>	<u>Special</u>	<u>168,404</u>
<u>Executive</u>	<u>Federal</u>	<u>27,618</u>
<u>Executive</u>	<u>Current Unrestricted</u>	<u>14,795</u>
<u>Executive</u>	<u>Current Restricted</u>	<u>16,526</u>
<u>Judiciary</u>	<u>General</u>	<u>6,282</u>
<u>Legislative</u>	<u>General</u>	<u>296</u>

SECTION 44. AND BE IT FURTHER ENACTED, That funding for cell phone expenditures (statewide subobject 0306) shall be reduced as follows:

<u>Fund</u>	<u>Amount</u>
<u>General</u>	<u>479,517</u>
<u>Special</u>	<u>364,892</u>
<u>Federal</u>	<u>150,362</u>
<u>Reimbursable</u>	<u>11,225</u>
<u>Nonbudgeted</u>	<u>2,935</u>
<u>Higher Education</u>	<u>409,847</u>

The Governor shall develop a schedule for allocating this reduction across the various State agencies and across all funds based upon State agency use. In reducing higher education funds, all of the reduction shall be derived from State general fund support under Program R75T00.01.

~~SECTION 45. AND BE IT FURTHER ENACTED, That no funds in this budget may be expended for the further development of the Case Management Modernization Project and the Offender Case Management System until the Judiciary and the Department of Public Safety and Correctional Services (DPSCS) develop a common State identifier for each offender.~~

~~Further provided that the Criminal Justice Information Advisory Board shall address the formulation of an interoperable case management system and submit a report to the budget committees, with bi-annual submissions thereafter, addressing the following provisions:~~

- ~~(1) the process and projected timeline for establishing a mechanism that allows the real-time transfer of information between the Judiciary and DPSCS;~~
- ~~(2) initial and ongoing cost savings resulting from the establishment of a common identifier and real-time data sharing; and~~
- ~~(3) the joint development and submission of reports providing long-term criminal justice system trend data (e.g., the number of individuals sentenced for certain offenses, the number of nolle prosequi dispositions, and the number of individuals sentenced to probation).~~

~~Further provided that on November 1, 2009, and annually thereafter, the Criminal Justice Information Advisory Board shall develop and submit a Joint Case Management Interoperability Information Technology (IT) Plan. The IT plan shall discuss the interoperability status of the IT systems currently under development by the Judiciary and DPSCS as well as whether any consideration has been given toward developing interoperable IT systems for new systems contemplated in the future.~~

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

SECTION 45. AND BE IT FURTHER ENACTED, That subject to paragraphs (1) through (3), no funds in this budget may be expended for the further development of the Case Management Modernization Project or the Offender Case Management System until the Judiciary and the Department of Public Safety and Correctional Services (DPSCS) develop a common State identifier for each offender.

(1) The Criminal Justice Information Advisory Board, including at a minimum members from the Judiciary, DPSCS, Office of the Attorney General (OAG), and the Department of Information Technology (DoIT), shall address the formulation of an interoperable case management system and submit a report to the budget committees, with bi-annual submissions thereafter, addressing the following provisions:

(a) the process and projected timeline for establishing a mechanism that allows the real-time transfer of information between the Judiciary and DPSCS;

(b) initial and ongoing cost savings resulting from the establishment of a common identifier and real-time data sharing; and

(c) the joint development and submission of reports providing long-term criminal justice system trend data (e.g., the number of individuals sentenced for certain offenses, the number of nolle prosequi dispositions, and the number of individuals sentenced to probation).

(2) ~~Funding may be released for either the Judiciary or DPSCS upon the Judiciary or DPSCS providing the budget committees with a letter of certification from DoIT once either the new Case Management Modernization Project or the Offender Case Management System (OCMS) is fully capable of interfacing with current and future data systems in order for both agencies to track and share offender information under the established common identifier.~~ Funding may be released for DPSCS upon providing the budget committees with a letter of certification from DoIT once the Offender Case Management System is fully capable of interfacing with current and future data systems in order to track and share offender information under the established common identifier. The letter shall include the estimated cost of any necessary changes to the State contracts.

(3) The budget committees shall have 45 days to review and comment following receipt of the report or a certification letter.

Further provided that with the annual budget submission, the Judiciary, OAG, DPSCS, and DoIT shall develop and submit a Joint Case Management Interoperability Information Technology (IT) Plan. The IT plan shall discuss the interoperability status of the IT systems currently under development by the Judiciary and DPSCS as well as whether any consideration that has been given toward developing interoperable IT systems for new systems contemplated in the future.

SECTION 46. AND BE IT FURTHER ENACTED, That it is the intent of the General Assembly that the Governor's fiscal 2011 budget books include separately a summary of Chesapeake Bay restoration expenditures by agency and fund. The Department of Budget and Management (DBM) shall include the fiscal 2009 actual, fiscal 2010 working appropriation, and fiscal 2011 allowance for programs that have over 50% of their activities directly related to Chesapeake Bay restoration. Further provided that DBM should provide to the Department of Legislative Services (DLS) the same data disaggregated by program in an electronic format subject to the concurrence of DLS.

~~SECTION 47. AND BE IT FURTHER ENACTED, That \$200,000 of the appropriation made for the purpose of the Office of People's Counsel (C91H00) and \$200,000 of the appropriation made for the purpose of the Public Service Commission (C90G00) may not be expended until the Office of People's Counsel and Public Service Commission submit a report to the budget committees. The report shall include:~~

~~(1) the cause of the decreased performance for the Office of People's Counsel in the area of complaints and terminations resolved successfully between fiscal 2007 and 2008;~~

~~(2) the relatively low estimates of the Office of People's Counsel for the complaints and terminations resolved successfully for fiscal 2009 and 2010;~~

~~(3) the role of the Office of People's Counsel in examining the transactions of Constellation Energy Group with MidAmerican Energy Holdings Company and EDF Development Inc.; and~~

~~(4) the actions the Public Service Commission and Office of People's Counsel have taken, or intend to take, regarding issues of termination and arrearages for residential customers in fiscal 2009 and 2010 with a plan to provide relief to these customers.~~

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

SECTION 47. AND BE IT FURTHER ENACTED, That \$200,000 of the appropriation made for the purpose of general operating expenses in the Office of the People's Counsel (C91H00) may not be expended until the Office of the People's Counsel submits a report to the budget committees. The report shall include:

(1) the cause of the decreased performance for the Office of the People's Counsel in the area of complaints and terminations resolved successfully between fiscal 2007 and 2008;

(2) the reason for the relatively low estimates of the Office of the

People's Counsel for the complaints and terminations resolved successfully for fiscal 2009 and 2010;

(3) the role of the Office of the People's Counsel in examining the transactions of Constellation Energy Group with MidAmerican Energy Holdings Company and EDF Development Inc.; and

(4) the actions Office of the People's Counsel has taken, or intends to take, regarding issues of termination and arrearages for residential customers in fiscal 2009 and 2010 with a plan to provide relief to these customers.

Further provided that \$200,000 of the appropriation made for the purpose of general operating expenses in the Public Service Commission (C90G00) may not be expended until the Public Service Commission submits a report to the budget committees on the actions it has taken, or intends to take, regarding issues of termination and arrearages for residential customers in fiscal 2009 and 2010 with a plan to provide relief to these customers.

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

SECTION ~~48~~ ~~47~~ 48. AND BE IT FURTHER ENACTED, That \$500,000 of the General Fund Appropriation for the Department of Budget and Management (DBM) and \$500,000 of the General Fund Appropriation for the Military Department made for the purpose of general operating expenses may not be expended until DBM and the Military Department provide, within the submission of the fiscal 2011 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.

SECTION ~~49~~ ~~48~~ 49. AND BE IT FURTHER ENACTED, That beginning on December 31, 2009, and annually thereafter, the Governor's Office of Homeland Security (GOHS), with the assistance of the Maryland Emergency Management Agency, the Department of Health and Mental Hygiene, the Department of State Police, and the Maryland Department of Transportation shall submit a report to the budget committees that details spending related to homeland security (by agency and by funding source) for the most recent federal fiscal year. At a minimum, the report shall include the amount of the funding pass-through to local jurisdictions (by county). The report shall also include a listing of the

homeland security projects for which funding was expended and a description as to how these projects correspond to the 12 core goals for emergency preparedness (Interoperable Communications, Intelligence/Information Sharing and Collaboration Capabilities, Hazmat/Explosive Device Response, Personal Protective Equipment for First Responders, Biosurveillance, Vulnerability Assessment, Exercise Evaluation and Training, Closed Circuit Television Network, Mass Casualty/Hospital Surge, Planning, Backup Power and Communications, and Transportation Security). The report shall also summarize the progress made toward achieving the 12 core goals. Prior to developing the report, GOHS shall consult with the Department of Legislative Services in determining appropriate data and information to include in the report.

SECTION ~~50. 49.~~ 50. AND BE IT FURTHER ENACTED, That on or before October 1, 2009, the Department of Health and Mental Hygiene shall submit an application to the Centers for Medicare and Medicaid Services to amend the State Medical Assistance Program to allow the department to receive federal matching funds for evidence-based services provided to youthful offenders including, but not limited to, multi-systemic therapy, functional family therapy, and multi-dimensional treatment foster care.

If the department is not allowed to amend the State Medical Assistance Program to receive federal matching funds for services provided only to youthful offenders, the department shall, within 30 days of any decision by the Centers for Medicare and Medicaid Services, submit to the budget committees, the House Health and Government Operations Committee, and the Senate Finance Committee a cost estimate for amending the State Medical Assistance Program to allow the receipt of federal matching funds for evidence-based services to any eligible population.

If the department is allowed to amend the State Medical Assistance Program to allow the receipt of federal matching funds for evidence-based services provided to youthful offenders, the general funds for those services may be transferred by budget amendment from the Department of Juvenile Services (Program V00) to the Mental Hygiene Administration (Program M00L01.03).

SECTION ~~51. 50.~~ 51. AND BE IT FURTHER ENACTED, That the Board of Public Works, 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 ~~150 250~~ 200 positions in excess of the total number of authorized State positions on July 1, 2009, as determined by the Secretary of the Department 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 ~~150 250~~ 200 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. Notwithstanding anything contained in this section, the Board of Public Works 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.

The Board of Public Works 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 ~~150~~ ~~250~~ **200** under this section.

In addition to any positions created within the limitation of ~~150~~ ~~250~~ **200** under this section, the Board of Public Works may authorize the creation of no more than 150 positions within the Department of Human Resources 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 the Board of Public Works to provide services under the terms of that contract shall be abolished.

In addition to any positions created within the limitation of ~~150~~ ~~250~~ **200** under this section, the Board of Public Works may authorize the creation of positions within the Department of Human Resources 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 the Board of Public Works 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, the Department of Human Resources 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 the Board of Public Works 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 the Department 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 the Department of Budget and Management shall certify and report to the General Assembly by June 30, 2010, the status of positions created with non-State funding sources during fiscal 2006, 2007, 2008, 2009, and 2010 under this provision as remaining authorized or abolished due to the discontinuation of funds.

SECTION 52. AND BE IT FURTHER ENACTED, That no funds may be expended for, nor may the master development agreement for the proposed State Center project be submitted to the Board of Public Works for approval, until:

(1) The State Treasurer has consulted with the Comptroller, bond counsel, and the bond rating agencies and considered whether the State Center project constitutes a capital lease and the potential impact the project would have on State debt affordability limits. The Treasurer shall outline the results of this assessment in a report to be submitted to the budget committees no later than May 15, 2009; and

(2) The budget committees shall complete all review and comment by May 29, 2009.

SECTION 53. AND BE IT FURTHER ENACTED, That it is the intent of the General Assembly that a joint legislative and executive workgroup be established during the 2009 interim to study issues related to legislative oversight of proposed public-private partnerships and to recommend legislation for consideration at the 2010 session. Staffing shall be provided by the Department of Legislative Services.

SECTION 54. AND BE IT FURTHER ENACTED, That the Department of General Services, the Maryland Department of Transportation, the University System of Maryland Office, and the Maryland Transportation Authority shall each submit a report to the budget committees by August 1, 2009, listing all projects for which a public-private partnership is under consideration or in any phase of development. The budget committees shall have 45 days to review and comment from the date of receipt of each report.

SECTION ~~52~~ 55. AND BE IT FURTHER ENACTED, That \$65,000 of the General Fund Appropriation in both the Mental Hygiene Administration (M00L01.01 Program Direction) and Developmental Disabilities Administration (M00M01.01 Program Direction) made for the purpose of general operating expenses may not be expended for that purpose but instead may only be used to fund the Community Services Reimbursement Rate 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.

Further provided that the Department of Health and Mental Hygiene shall report to the budget committees by October 1, 2009, on ~~efforts to obtain federal Medicaid matching funds to support the Community Services Reimbursement Rate Commission and recommendations, developed in consultation with the commission and other stakeholders, on developing a financially sound rate setting process.~~

(1) ~~efforts to obtain federal Medicaid matching funds to support the Community Services Reimbursement Rate Commission;~~

(2) ~~recommendations, developed in consultation with the commission and other stakeholders, on developing a financially sound rate-setting process that encourages both maximizing operational efficiency and the highest levels of quality of care; and~~

(3) ~~any changes the department, in consultation with the commission and other stakeholders, believes would improve the work of the commission, including, but not limited to, broadening the composition of the membership of the commission and altering the limit on the commission's rate-setting recommendations to align to the spending affordability limit or other appropriate measure.~~

SECTION 56. AND BE IT FURTHER ENACTED, That it is the intent of the General Assembly that upon the completion of a transfer of \$1,182,500 from the Maryland Department of Transportation's Secretary's Office to the Department of Public Safety and Correctional Services Capital Appropriation provided for in this Act, then the Maryland Transportation Authority (MDTA) shall have use of a pistol firing range at least three times per year at the Public Safety Education and Training Center (PSETC) in Sykesville or at Liberty Range in Baltimore County when the Department of State Police can accommodate MDTA. MDTA and the Police and Correctional Training Commissions (PCTC) shall collaborate to remediate the rifle range at PSETC and to construct up to 10 additional pistol lanes at PSETC if additional pistol lanes are found to be necessary per provision (1) below.

Provided that prior to the expenditure of design funds for the firing range:

(1) MDTA and PCTC shall jointly submit a needs assessment to the budget committees to determine whether the current capacity for pistol lanes at PSETC meets the needs of MDTA and all other law enforcement agencies. This needs assessment shall take into consideration the 10 additional pistol lanes that MDTA was seeking to build to determine if there is a need for these additional lanes. If there are unmet needs for pistol lanes, the proposed remediation of the rifle firing range shall also include the construction of up to 10 additional pistol lanes at PSETC.

(2) MDTA and PCTC shall agree to a memorandum of understanding concerning MDTA's use of PSETC firing ranges and provide a copy of the memorandum of understanding to the budget committees.

(3) The budget committees shall have 45 days to review and comment from the receipt of each of these reports.

Further provided that PCTC shall develop a long-term needs assessment that considers the current and future needs of law enforcement agencies for firing ranges over the next 20 years. The report shall be submitted to the budget committees by December 1, 2009, and the budget committees shall have 45 days to review and comment on the report.

SECTION ~~26~~, ~~52~~, ~~53~~, ~~57~~. 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 ~~27~~, ~~53~~, ~~54~~, ~~58~~. 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 2010 fiscal year is submitted:

BUDGET SUMMARY (\$)**Fiscal Year 2009**

General Fund Balance, June 30, 2008 available for 2009 Operations		487,111,012
2009 Estimated Revenues (all funds)		29,947,823,091
Reimbursement from reserve for Heritage Tax Credits		21,270,915
Reimbursement from reserve for Biotechnology Tax Credits		6,000,000
Transfer from Accounting Reserves		380,163,631
Transfer from the Revenue Stabilization Account		170,000,000
Transfer from other funds contingent upon legislation		264,388,820
2009 Appropriations as amended (all funds)	30,650,935,404	
2009 Deficiencies (all funds)	286,249,484	
Estimated Agency General Fund Reversions	<u>(84,526,258)</u>	
Subtotal Appropriations (all funds)		<u>30,852,658,630</u>
2009 General Funds Reserved for 2010 Operations		424,098,839

Fiscal Year 2010

2009 General Funds Reserved for 2010 Operations		424,098,839
2010 Estimated Revenues (all funds)		30,933,475,219
Reimbursement from reserve for Heritage Tax Credits		18,491,391
Reimbursement from reserve for Biotechnology Tax Credits		6,000,000
Transfer from the Revenue Stabilization Account		210,000,000
Transfer from other funds contingent upon legislation		15,598,109
2010 Appropriations (all funds)	32,051,265,919	
Reductions contingent upon legislation (all funds)	(449,291,437)	
Estimated Agency General Fund Reversions	<u>(40,233,509)</u>	

Subtotal Appropriations (all funds)	<u>31,561,740,973</u>
2010 General Fund Unappropriated Balance	45,922,585

SUPPLEMENTAL BUDGET NO. 1 – FISCAL YEAR 2010

March 23, 2009

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 (House of Delegates) – (State Senate), duly granted, I hereby submit a supplement to House Bill 100 and/or Senate Bill 165 in the form of an amendment to the original budget for the Fiscal Year ending June 30, 2010.

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, 2010 (per Original Budget)	45,922,585
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Adjustment to revenue:

General Funds:

Fiscal Year 2009

Board of Revenue Estimates, March 11, 2009	(445,516,000)
DHMH – Hospital Patient Recoveries – FY 2009	5,000,000

Fiscal Year 2010

Board of Revenue Estimates, March 11, 2009	(716,484,000)
DHMH – Hospital Patient Recoveries – FY 2010	8,000,000
	(1,149,000,000)

Special Funds:

swf310 Rate Stabilization Fund	5,400,000
swf310 Rate Stabilization Fund	(4,400,000)
swf318 Maryland Education Trust Fund	(50,700,000)

(49,700,000)

Federal Funds:

16.588s Violence Against Women Formula Grants		1,537,342
16.738s Edward Byrne Memorial Justice Assistance Grant Group		10,600,520
17.235s Senior Community Service Employment Program	85,693	
93.045s Special Programs for the Aging—Title III, Part C Nutrition Services	<u>414,307</u>	500,000
17.235s Senior Community Service Employment Program	241,546	
93.045s Special Programs for the Aging—Title III, Part C Nutrition Services	<u>1,242,919</u>	1,484,465
93.778 Medical Assistance Program		10,000,000
93.778 Medical Assistance Program		10,000,000
93.778 Medical Assistance Program		10,000,000
93.778 Medical Assistance Program		40,000,000
93.778s Medical Assistance Program		435,000,000
93.778 Medical Assistance Program	4,300,000	
93.778s Medical Assistance Program	<u>300,700,000</u>	305,000,000
16.575s Crime Victim Assistance		523,800
swf503 State Fiscal Stabilization Funds – Discretionary		1,500,000
swf503 State Fiscal Stabilization Funds – Discretionary		1,500,000
17.258s WIA Adult Program	248,145	

17.259s WIA Youth Activities	584,486	
17.260s WIA Dislocated Workers	<u>662,219</u>	1,494,850
17.258s WIA Adult Program	4,714,757	
17.259s WIA Youth Activities	11,105,241	
17.260s WIA Dislocated Workers	<u>12,582,152</u>	28,402,150
17.207s Employment Service		340,000
17.207s Employment Service		6,520,000
swf503 State Fiscal Stabilization Funds – Discretionary		320,000
swf503 State Fiscal Stabilization Funds – Discretionary		17,932,151
swf503 State Fiscal Stabilization Funds – Discretionary		1,000,000
swf503 State Fiscal Stabilization Funds – Discretionary		630,000
swf503 State Fiscal Stabilization Funds – Discretionary		1,709,843
swf502 State Fiscal Stabilization Funds – Education		110,333,767
swf502 State Fiscal Stabilization Funds – Education		26,313,361
swf502 State Fiscal Stabilization Funds – Education		137,307,154
swf502 State Fiscal Stabilization Funds – Education		4,689,590
swf502 State Fiscal Stabilization Funds – Education		17,258,588
swf503 State Fiscal Stabilization Funds – Discretionary		14,485,047

swf503 State Fiscal Stabilization Funds – Discretionary	17,636,938
93.569s Community Services Block Grant	12,600,000
14.231s Emergency Shelter Grants Program	5,680,393
14.228s Community Development Block Grants/ States Program	2,152,108
81.042s Weatherization Assistance for Low–Income Persons	6,552,000
81.042s Weatherization Assistance for Low–Income Persons	28,057,541
14.239s Home Investment Partnerships Program	31,702,000
66.458s Capitalization Grants for State Revolving Funds	96,000,000
66.468s Capitalization Grants for Drinking Water State Revolving Funds	27,000,000
swf503 State Fiscal Stabilization Funds – Discretionary	701,803
swf503 State Fiscal Stabilization Funds – Discretionary	633,033
swf503 State Fiscal Stabilization Funds – Discretionary	633,033
swf503 State Fiscal Stabilization Funds – Discretionary	633,033
swf503 State Fiscal Stabilization Funds – Discretionary	633,033
swf503 State Fiscal Stabilization Funds – Discretionary	633,033
swf503 State Fiscal Stabilization Funds – Discretionary	633,032

swf503 State Fiscal Stabilization Funds – Discretionary	17,959,909	
swf503 State Fiscal Stabilization Funds – Discretionary	1,900,000	
16.543s Missing Children's Assistance	436,000	
		1,448,559,517

Adjustment to general fund
appropriations:

Fiscal Year 2009

Delete Specific Reversion – DHR – Energy Assistance	(21,700,000)	
Delete Planned Expenditure Reduction, DHMH – Local Health Grants	(10,122,216)	
Delete Planned Expenditure Reduction, MHEC – Aid to Community Colleges	(8,182,970)	
Delete Planned Expenditure Reduction, MSDE – Geographic Cost of Education Index	(37,879,748)	
Decrease in Planned Expenditure Reductions	(30,694,300)	
Specified Reversions – per BPW item 3/4/09	12,543,660	
Specified Reversions – DLLR – SAEF	300,000	

Fiscal Year 2010

Anticipated Legislative Actions to Original Budget Bill	487,936,581	
Reduce Funding for Position Reductions (Section 18)	(9,309,407)	
Delete Personnel and Workforce Reduction (Section 22)	(30,000,000)	
Reduce Funding Reduction for Contractual Employees (Section 23)	(2,345,956)	

Reduce Funding Reduction for Contractual Services (Section 24)	(5,986,809)	
Decrease contingent reduction in Aid to Community Colleges	(14,485,047)	
Increase contingent reduction for Baltimore City Community College	371,041	
Delete contingent reduction in State Share of Foundation Program	(43,334,796)	
Delete contingent reduction in Non-Public Placements Specified Reversions – DLLR SAEF	(48,330,077)	
	400,000	239,179,956
Total Available		534,962,058
Uses:		
General Funds	(909,820,044)	
Special Funds	(49,700,000)	
Federal Funds	1,448,559,517	
Current Unrestricted Funds	<u>0</u>	
		<u>489,039,473</u>
Revised estimated general fund unappropriated balance July 1, 2010		45,922,585

OFFICE OF THE PUBLIC DEFENDER

1. C80B00.02 District Operations

In addition to the appropriation shown on page 4 of the printed bill (first reading file bill), to provide funds for turnover relief.

Personnel Detail:

Turnover	<u>550,000</u>
Object .01 Salaries, Wages and Fringe Benefits	550,000

General Fund Appropriation	550,000
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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 increase funds for the Violence Against Women Formula Grants.

Object .12 Grants, Subsidies and Contributions	1,537,342
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Federal Fund Appropriation	1,537,342
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3. 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 increase funds for the Edward Byrne Memorial Justice Assistance Grants.

Object .12 Grants, Subsidies and Contributions	10,600,520
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Federal Fund Appropriation	10,600,520
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DEPARTMENT OF AGING

4. D26A07.01 General Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds for senior nutrition and senior employment programs.

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

5. D26A07.01 General Administration

In addition to the appropriation shown on page 15 of the printed bill (first reading file bill), to provide funds for senior nutrition and senior employment programs.

Object .12 Grants, Subsidies, and Contributions	1,484,465	
Federal Fund Appropriation		1,484,465

MARYLAND INSURANCE ADMINISTRATION

6. D80Z01.05 Rate Stabilization Fund

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds to be used for payment of subsidies to medical malpractice insurers for the period ending December 2009.

Object .08 Contractual Services	5,400,000	
Special Fund Appropriation		5,400,000

DEPARTMENT OF GENERAL SERVICES

7. H00C01.01 Facilities Operations and Maintenance

In addition to the appropriation shown on page 36 of the printed bill (first reading file bill), to provide funds for turnover relief. The department will allocate these funds by approved budget amendment.

Personnel Detail:

Turnover	<u>500,000</u>	
Object .01 Salaries, Wages and Fringe Benefits	500,000	
General Fund Appropriation		500,000

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

8. M00F02.07 Core Public Health Services

To be reduced immediately upon passage of this budget to decrease the appropriation for fiscal year 2009 to fund local public health activities.

Object .12 Grants, Subsidies and Contributions	-10,122,216	
General Fund Appropriation		-10,122,216

9. M00L01.03 Community Services for Medicaid Recipients

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds for mental health services to Medicaid recipients to reflect increased Medicaid enrollment.

Object .08 Contractual Services	20,000,000	
General Fund Appropriation		10,000,000
Federal Fund Appropriation		10,000,000

10. M00L01.03 Community Services for Medicaid Recipients

In addition to the appropriation on page 67 of

the printed bill (first reading of the bill), to provide additional funds for fiscal year 2010 for mental health services to Medicaid recipients to reflect increased Medicaid enrollment.

Object .08 Contractual Services	20,000,000	
General Fund Appropriation		10,000,000
Federal Fund Appropriation		10,000,000

11. M00Q01.03 Medical Care Provider
Reimbursements

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds for an unanticipated increase in claims for services provided in fiscal year 2008 but submitted after June 30, 2008.

Object .08 Contractual Services	20,000,000	
General Fund Appropriation		10,000,000
Federal Fund Appropriation		10,000,000

12. M00Q01.03 Medical Care Provider
Reimbursements

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to reflect increased enrollment of low-income families.

Object .08 Contractual Services	80,000,000	
General Fund Appropriation		40,000,000
Federal Fund Appropriation		40,000,000

13. M00Q01.03 Medical Care Provider
Reimbursements

To become available immediately upon passage of this budget to supplement the

appropriation for fiscal year 2009 to provide funds being made available from the American Recovery and Reinvestment Act.

Object .08 Contractual Services

0

General Fund Appropriation, provided that in addition to the transfers authorized by Section 14, General Fund Appropriations may be transferred to this program by approved budget amendment from other programs that include General Funds for Medicaid Services, to reflect the reduction in the State share of Medicaid costs.

-435,000,000

Federal Fund Appropriation, provided that this appropriation may be transferred by approved budget amendment to other programs that fund Medicaid services.

435,000,000

14. M00Q01.03 Medical Care Provider Reimbursements

In addition to the appropriations shown on page 74 of the printed bill (first reading file bill), to provide additional funds being made available from the American Recovery and Reinvestment Act and the Children's Health Insurance Program Reauthorization Act.

Object .08 Contractual Services

3,000,000

General Fund Appropriation

-302,000,000

Federal Fund Appropriation, provided that this appropriation may be transferred by approved budget amendment to other programs that fund Medicaid services.

305,000,000

15. M00Q01.03 Medical Care Provider Reimbursements

To reduce the appropriation shown on page 74 of the printed bill (first reading file bill), to reflect reduced funding from the Rate Stabilization Fund.

Object .08 Contractual Services	-4,400,000	
Special Fund Appropriation		-4,400,000

DEPARTMENT OF HUMAN RESOURCES

16. N00A01.05 Office of Grants Management

In addition to the appropriation shown on page 77 of the printed bill (first reading file bill), to increase funds for the Crime Victim Assistance Grants.

Object .12 Grants, Subsidies and Contributions	523,800	
Federal Fund Appropriation		523,800

17. N00G00.08 Assistance Payments

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to fund higher than expected TDAP caseloads in the fiscal year.

Object .12 Grants, Subsidies and Contributions	1,500,000	
Federal Fund Appropriation		1,500,000

18. N00G00.08 Assistance Payments

In addition to the appropriation shown on page 80 of the printed bill (first reading file bill), to fund higher than expected TDAP caseloads in the fiscal year.

Object .12 Grants, Subsidies and Contributions	1,500,000	
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Federal Fund Appropriation	1,500,000
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DEPARTMENT OF LABOR, LICENSING AND REGULATION

19. P00G01.01 Workforce Development

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds to the local workforce investment areas to increase the employment, retention, and earnings of participants including adults, youths and dislocated workers.

Object .12 Grants, Subsidies and Contributions	1,494,850
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Federal Fund Appropriation	1,494,850
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20. P00G01.01 Workforce Development

In addition to the appropriation shown on page 85 of the printed bill (first reading file bill), to provide funds to the local workforce investment areas to increase the employment, retention, and earnings of participants including adults, youths, and dislocated workers.

Object .12 Grants, Subsidies and Contributions	28,402,150
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Federal Fund Appropriation	28,402,150
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21. P00G01.03 Office of Employment Training

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds to the local One Stop Career Centers to provide job seekers with employment, job training services and labor market analysis to increase employment opportunities.

Object .08 Contractual Services	340,000	
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Federal Fund Appropriation		340,000
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22. P00G01.03 Office of Employment Training

In addition to the appropriation shown on page 86 of the printed bill (first reading file bill), to provide funds to the local One Stop Career Centers to provide job seekers with employment, job training services and labor market analysis to increase employment opportunities.

Object .08 Contractual Services	6,520,000	
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Federal Fund Appropriation		6,520,000
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

23. Q00A01.02 Information Technology and Communications Division

In addition to the appropriation shown on page 87 of the printed bill (first reading file bill), to provide funds for turnover relief. The department will realign these funds by approved budget amendment.

Personnel Detail:

Turnover	<u>320,000</u>	
Object .01 Salaries, Wages and Fringe Benefits		320,000

Federal Fund Appropriation		320,000
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24. Q00B02.02 Jessup Correctional Institution

In addition to the appropriation shown on page 89 of the printed bill (first reading file bill), to provide funds for overtime relief and turnover relief and to provide funds for raw food supplies. The department will realign these funds by approved budget amendment.

Personnel Detail:	
Overtime	5,600,000
Turnover	<u>10,030,000</u>
Object .01 Salaries, Wages and Fringe Benefits	15,630,000
Object .09 Supplies and Materials	<u>2,302,151</u>
	17,932,151

Federal Fund Appropriation	17,932,151
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25. Q00B03.01 Metropolitan Transition Center

In addition to the appropriation shown on page 90 of the printed bill (first reading file bill), to provide funds for utilities. The department will realign these funds by approved budget amendment.

Object .06 Fuel and Utilities	1,000,000
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Federal Fund Appropriation	1,000,000
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26. Q00B04.01 Maryland Correctional Institution–Hagerstown

In addition to the appropriation on page 92 of the printed bill (first reading file bill), to provide funds for utilities. The department will realign these funds by approved budget amendment.

Object .06 Fuel and Utilities	1,011,085
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General Fund Appropriation	1,011,085
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27. Q00D00.01 Services and Institutional Operations

In addition to the appropriation shown on page 97 of the printed bill (first reading file bill), to provide funds for overtime relief and turnover relief. The department will realign these funds by approved budget amendment.

Personnel Detail:	
Overtime	100,000
Turnover	<u>530,000</u>
Object .01 Salaries, Wages and Fringe Benefits	630,000

Federal Fund Appropriation	630,000
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28. Q00P00.03 Baltimore City Detention Center

In addition to the appropriation shown on page 99 of the printed bill (first reading file bill), to provide funds for overtime relief and turnover relief and to provide funds for contractual food services. The department will realign these funds by approved budget amendment.

Personnel Detail:	
Overtime	300,000
Turnover	<u>1,120,000</u>
Object .01 Salaries, Wages and Fringe Benefits	1,420,000
Object .08 Contractual Services	<u>289,843</u>
	1,709,843

Federal Fund Appropriation	1,709,843
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MARYLAND STATE DEPARTMENT OF EDUCATION

29. R00A02.01 State Share of Foundation Program

To be reduced immediately upon passage of this budget to decrease the appropriation for fiscal year 2009 in the Foundation Program for the Geographic Cost of Education Index.

Object .12 Grants, Subsidies and Contributions	-37,879,748
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General Fund Appropriation	-37,879,748
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30. R00A02.01 State Share of Foundation Program

To reduce an appropriation on page 103 of the printed bill (first reading file bill), to reflect revised revenue projections from the Education Trust Fund generated by Video Lottery Terminals.

Object .12 Grants, Subsidies and Contributions	0	
General Fund Appropriation		50,700,000
Special Fund Appropriation		-50,700,000

31. R00A02.01 State Share of Foundation Program

To add an appropriation on page 103 of the printed bill (first reading file bill), to provide funds to the Foundation program in the Aid to Education Budget in order to fund 100% of the Geographic Cost of Education Index and the Supplemental Grant.

Object .12 Grants, Subsidies and Contributions	60,216,720	
General Fund Appropriation		-50,117,047
Federal Fund Appropriation		110,333,767

32. R00A02.02 Compensatory Education

To add an appropriation on page 103 of the printed bill (first reading file bill), to provide funds to the Compensatory Education program in the Aid to Education budget in order to fund growth over fiscal year 2009 with federal State Fiscal Stabilization Funds.

Object .12 Grants, Subsidies and Contributions	0	
General Fund Appropriation		-26,313,361
Federal Fund Appropriation		26,313,361

33. R00A02.03 Aid to Local Employee Fringe Benefits

To add an appropriation on page 103 of the printed bill (first reading file bill), to provide funds to the Aid for Local Employee Fringe Benefits program in the Aid to Education budget in order to fund growth in teacher retirement over fiscal year 2009 with federal State Fiscal Stabilization Funds.

Object .12 Grants, Subsidies and Contributions

0

General Fund Appropriation
Federal Fund Appropriation

-137,307,154
137,307,154

34. R00A02.13 Innovative Programs

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 in order to provide funds for School Improvement Incentive Awards.

Object .12 Grants, Subsidies and Contributions

23,200,000

General Fund Appropriation

23,200,000

35. R00A02.13 Innovative Programs

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 in order to provide funds for budgetary relief to local jurisdictions as part of a revenue stabilization grant enabled by federal stimulus funding.

Object .12 Grants, Subsidies and Contributions

14,829,747

General Fund Appropriation

14,829,747

36. R00A02.24 Limited English Proficient

To add an appropriation on page 105 of the printed bill (first reading file bill), to provide funds to the Limited English Proficient program in the Aid to Education budget in order to fund growth over fiscal year 2009 with federal State Fiscal Stabilization Funds.

Object .12 Grants, Subsidies and Contributions	0	
General Fund Appropriation		-4,689,590
Federal Fund Appropriation		4,689,590

37. R00A02.39 Transportation

To add an appropriation on page 106 of the printed bill (first reading file bill), to provide funds to the Transportation program in the Aid to Education budget in order to fund growth over fiscal year 2009 with federal State Fiscal Stabilization funds.

Object .12 Grants, Subsidies and Contributions	0	
General Fund Appropriation		-17,258,588
Federal Fund Appropriation		17,258,588

MARYLAND HIGHER EDUCATION COMMISSION

38. R62I00.05 The Senator John A. Cade
Funding Formula for Community Colleges

To add an appropriation on page 115 of the printed bill (first reading file bill), for the support of community colleges.

Object .12 Grants, Subsidies and Contributions	0	
General Fund Appropriation		-14,485,047

Federal Fund Appropriation

14,485,047

SUPPORT FOR STATE OPERATED INSTITUTIONS OF HIGHER EDUCATION

39. R75T00.01 Support for State Operated
Institutions of Higher Education

To add an appropriation on page 119 of the printed bill (first reading file bill), to support a freeze for in-state, undergraduate tuition at public institutions of higher education and the operations of Baltimore City Community College.

Object .12 Grants, Subsidies and
Contributions

0

General Fund Appropriation
Federal Fund Appropriation

-17,636,938
17,636,938

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

40. S00A24.01 Neighborhood Revitalization

In addition to the appropriation shown on page 122 of the printed bill (first reading file bill), to provide funds to be used for essential human services by local Community Action Agencies.

Object .12 Grants, Subsidies, and
Contributions

12,600,000

Federal Fund Appropriation

12,600,000

41. S00A24.01 Neighborhood Revitalization

In addition to the appropriation shown on page 122 of the printed bill (first reading file bill), to provide funds to be used to prevent homelessness through short and medium term rental assistance and housing relocation and stabilization.

Object .12 Grants, Subsidies, and
Contributions

5,680,393

	Federal Fund Appropriation		5,680,393
42.	S00A24.02 Neighborhood Revitalization – Capital Appropriation		
	In addition to the appropriation shown on page 122 of the printed bill (first reading file bill), to provide funds to be used for community development infrastructure projects.		
	Object .12 Grants, Subsidies, and Contributions	2,152,108	
	Federal Fund Appropriation		2,152,108
43.	S00A25.04 Special Loan Programs		
	To become available immediately upon passage of this bill to supplement the appropriation for fiscal year 2009 to provide funds to be used for low and moderate income home weatherization.		
	Object .02 Technical and Special Fees	52,000	
	Object .08 Contractual Services	<u>6,500,000</u>	
		6,552,000	
	Federal Fund Appropriation		6,552,000
44.	S00A25.04 Special Loan Programs		
	In addition to the appropriation shown on page 123 of the printed bill (first reading file bill), to provide funds to be used for low and moderate income home weatherization.		
	Object .02 Technical and Special Fees	206,541	
	Object .08 Contractual Services	4,279,000	
	Object .12 Grants, Subsidies, and Contributions	<u>23,572,000</u>	
		28,057,541	
	Federal Fund Appropriation		28,057,541

45. S00A25.07 Rental Housing Programs –
Capital Appropriation

In addition to the appropriation shown on page 123 of the printed bill (first reading file bill), to provide funds to be used for gap-financing for housing projects approved for Federal Low Income Housing Tax Credits.

Object .14 Land and Structures 31,702,000

Federal Fund Appropriation 31,702,000

DEPARTMENT OF THE ENVIRONMENT

46. U00A01.03 Capital Appropriation –Water
Quality Revolving Loan Fund

In addition to the appropriation shown on page 130 of the printed bill (first reading file bill) to support water quality improvement projects under the American Recovery and Reinvestment Act of 2009.

Object .14 Land and Structures 96,000,000

~~Federal Fund Appropriation, provided that \$27,000,000 of this appropriation made for the purpose of supporting water quality improvement projects under the American Recovery and Reinvestment Act of 2009 may not be expended for that purpose but instead shall be credited to the Water Pollution Control Fund to be used for projects to improve the water quality of the Chesapeake Bay and other waters of the State. These funds shall be administered for the purposes listed below in accordance with Sections 9-345 through 9-351 of the Environment Article:~~

~~(1) Biological Nutrient Removal Program. Provide not more than \$22,000,000 in grants for projects~~

~~to remove nutrients at publicly owned sewage treatment works; and~~

~~(2) Supplemental Assistance Program. Provide not more than \$5,000,000 in grants to provide assistance to grant and loan recipients to meet the local share of construction costs.~~

~~Further provided that funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose, and shall be cancelled~~

96,000,000

47. U00A01.05 Capital Appropriation – Drinking Water Revolving Loan Fund

In addition to the appropriation shown on page 130 of the printed bill (first reading file bill) to support drinking water projects under the American Recovery and Reinvestment Act of 2009.

Object .14 Land and Structures 27,000,000

Federal Fund Appropriation 27,000,000

DEPARTMENT OF JUVENILE SERVICES

48. V00G01.02 Baltimore City Region Community Operations

To adjust the appropriations on page 133 of the printed bill (first reading file bill) for residential per-diem placements.

Object .08 Contractual Services 0

General Fund Appropriation -701,803

Federal Fund Appropriation 701,803

49. V00G01.02 Baltimore City Region Community Operations

In addition to the appropriation shown on page 133 of the printed bill (first reading file bill), to provide funds for turnover relief.

Personnel Detail:

Turnover	<u>633,033</u>
Object .01 Salaries, Wages and Fringe Benefits	633,033

Federal Fund Appropriation	633,033
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50. V00H01.02 Central Region Community Operations

In addition to the appropriation shown on page 134 of the printed bill (first reading file bill), to provide funds for turnover relief.

Personnel Detail:

Turnover	<u>633,033</u>
Object .01 Salaries, Wages and Fringe Benefits	633,033

Federal Fund Appropriation	633,033
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51. V00I01.02 Western Region Community Operations

In addition to the appropriation shown on page 135 of the printed bill (first reading file bill), to provide funds for turnover relief.

Personnel Detail:

Turnover	<u>633,033</u>
Object .01 Salaries, Wages and Fringe Benefits	633,033

Federal Fund Appropriation	633,033
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52. V00J01.02 Eastern Shore Region Community Operations

In addition to the appropriation shown on page 135 of the printed bill (first reading file bill), to provide funds for turnover relief.

Personnel Detail:

Turnover	<u>633,033</u>
Object .01 Salaries, Wages and Fringe Benefits	633,033

Federal Fund Appropriation	633,033
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53. V00K01.02 Southern Region Community Operations

In addition to the appropriation shown on page 136 of the printed bill (first reading file bill), to provide funds for turnover relief.

Personnel Detail:

Turnover	<u>633,033</u>
Object .01 Salaries, Wages and Fringe Benefits	633,033

Federal Fund Appropriation	633,033
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54. V00L01.02 Metro Region Community Operations

In addition to the appropriation shown on page 136 of the printed bill (first reading file bill), to provide funds for turnover relief.

Personnel Detail:

Turnover	<u>633,032</u>
Object .01 Salaries, Wages and Fringe Benefits	633,032

Federal Fund Appropriation	633,032
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DEPARTMENT OF STATE POLICE

55. W00A01.02 Field Operations Bureau

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds to be used for an added trooper class.

Personnel Detail:

Turnover	<u>577,325</u>
Object .01 Salaries, Wages and Fringe Benefits	577,325

General Fund Appropriation	577,325
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56. W00A01.02 Field Operations Bureau

To adjust the appropriation shown on page 138 of the printed bill (first reading file bill), to offset general fund appropriation by using Federal Stimulus funds for salaries and wages.

Personnel Detail:

Salaries	<u>0</u>
Object .01 Salaries, Wages and Fringe Benefits	0

General Fund Appropriation	-17,959,909
Federal Fund Appropriation	17,959,909

57. W00A01.02 Field Operations Bureau

In addition to the appropriation shown on page 138 of the printed bill (first reading file bill), to provide funds for overtime, gasoline, and utilities for fiscal stabilization of MSP due to higher than expected need.

Personnel Detail:

Overtime	<u>1,000,000</u>
Object .01 Salaries, Wages and Fringe Benefits	1,000,000
Object .06 Fuel and Utilities	400,000
Object .07 Motor Vehicle Operations and Maintenance	<u>500,000</u>
	1,900,000

	Federal Fund Appropriation		1,900,000
58.	W00A01.03 Homeland Security and Investigation Bureau		
	In addition to the appropriation shown on page 138 of the printed bill (first reading file bill), to provide funds to be used for the Internet Crimes Against Children Program provided for in the Federal Stimulus (ARRA) bill.		
	Object .12 Grants, Subsidies, and Contributions	436,000	
	Federal Fund Appropriation		436,000
59.	W00A01.04 Support Services Bureau		
	To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds to be used for equipment necessary for an added trooper class.		
	Object .11 Equipment Additional	283,200	
	General Fund Appropriation		283,200

AMENDMENTS TO HOUSE BILL 100/ SENATE BILL 165
(First Reading File Bill)

Amendment No. 1:

On page 63, line 17, after the word “Appropriation,” insert “provided that \$12,000,000 of this appropriation is contingent upon the enactment of House Bill 101 authorizing the use of funds from the Health Care Coverage Fund to make a grant for the management of facilities and services currently operating under Dimensions Healthcare System”.

Adds budget language that a grant for the management of facilities and services currently operating under Dimensions Health Care is contingent upon the enactment of House Bill 101.

Amendment No. 2:

On page 73, lines 36 and 37, after the word “use,” strike “hospital assessment funding” and replace with “Health Care Coverage Fund dollars”.

Clarifies that any dollars deposited into the Health care Coverage Fund, regardless of the original revenue source, may be authorized for the purposes of the contingent reduction.

Amendment No. 3:

On page 103, line 21, after the word “Appropriation,” strike “provided that”. On page 103, strike lines 22 through 26 in their entirety. On page 103, line 27, strike “jurisdictions”.

Deletes contingency reduction for the State Share of Foundation Program (R00A0201) in the Maryland State Department of Education.

~~Amendment No. 4:~~

~~On page 104, line 11, after the word “Appropriation,” strike “provided that”. On page 104, strike lines 12 through 15 in their entirety. On page 104, line 16, strike “Placements program”.~~

~~*Deletes contingent reduction for the Non-Public Placements Program in the Students with Disabilities Program (R00A0207) in the Maryland State Department of Education.*~~

~~Amendment No. 5:~~

~~On page 115, line 3, strike “40,912,643” and replace with “35,427,596”.~~

~~Reduces the contingent reduction for support of community colleges in The Senator John A. Cade Funding Formula for the Distribution of Funds to Community Colleges program (R62I0005) in the Maryland Higher Education Commission.~~

Amendment No. 6:

On page 118, line 11, strike "186,870,746" and replace with "186,700,300".

On line 13, strike "424,493,028" and replace with "419,612,539".

On line 14, strike "36,329,591" and replace with "35,749,461".

On line 15, strike "93,677,969" and replace with "91,077,499".

On line 16, strike "33,420,307" and replace with "33,021,546".

On line 19, strike "34,411,536" and replace with "33,678,132".

On line 21, strike "38,864,219" and replace with "38,476,352".

On line 22, strike "31,729,303" and replace with "31,323,601".

On line 23, strike "40,807,843" and replace with "39,698,219".

On line 25, strike "31,551,046" and replace with "28,762,432".

On line 27, strike "92,760,877" and replace with "90,763,362".

On line 39, strike "45,024,545" and replace with "44,298,799".

On line 43, strike "76,032,516" and replace with "75,174,346".

On page 119, line 12, strike "1,242,884,159" and replace with "1,225,247,221".

On line 19, strike "1,250,425,348".

The following amounts constitute the Federal Fund appropriation for the State operated institutions of higher education.

Program Title

On page 119, after line 19, insert the following:

"R30B21 University of Maryland, Baltimore 170,446"

"R30B22 University of Maryland, College Park 4,880,489"

"R30B23 Bowie State University 580,130"

"R30B24 Towson University 2,600,470"

"R30B25 University of Maryland Eastern Shore 398,761"

"R30B26 Frostburg State University 733,404"

"R30B27 Coppin State University 387,867"

"R30B28 University of Baltimore 405,702"

"R30B29 Salisbury University 1,109,624"

"R30B30 University of Maryland University College 2,788,614"

"R30B31 University of Maryland Baltimore County 1,997,515"

"Subtotal University System of Maryland 16,053,022"

"R95C00 Baltimore City Community College 725,746"

"R13M00 Morgan State University 858,170"

~~"1,250,425,348"~~

"Federal Fund Appropriation.....17,636,938".

Reduces the general fund appropriation and increases federal fund appropriation for higher education institutions.

Amendment No. 7:

~~On page 119, on lines 9 and 25, strike “2,383,467” and replace with “2,754,508”.~~

~~*Increases the contingent reduction for Baltimore City Community College in programs R75T00 and R95C00.00.*~~

Amendment No. 8:

On page 185, line 4, strike “Retirement” and replace with the word “Employment”. On page 185, line 16, after the word “other” strike “postretirement” and replace with the words “post employment”. On page 185, line 16 after the word “benefits” insert the words “(Comptroller Object 0157)”.

Adjustment to provide the appropriate Comptroller object 0157 name and coding.

Amendment No. 9:

On page 185, line 11, strike “2008” and replace with “2009”. On page 185, line 11, strike “2009” and replace with “2010”.

Adjustment for the appropriate fiscal years to allow the transfer the appropriated amounts of the respective comptroller objects between agencies by approved budget amendment.

Amendment No. 10:

On page 185, lines 20–24, after the word “2010”, strike “the” through “schedule:” and replace with “, funding for salaries and wages shall be reduced in the amount of \$15,714,648 in Executive Branch agencies associated with positions abolished in the March 4, 2009 Board of Public Works meeting. Funding for this purpose (Object 01) shall be reduced within Executive Branch agencies in fiscal year 2010 by the following amounts in accordance with a schedule determined by the Governor:”. On line 25, strike the word “Position”. On line 26, strike the word “FTE”. On line 27, strike “25.0”. On line 28, strike “3.0”. On line 29, strike “1.0”. On line 30, strike “1.0”. On line 31, strike “1.0”. On line 32, strike “2.0”. On line 33, strike “6.0”. On line 34, strike “11.0”. On line 35, strike “3.0”. On line 36, strike “1.0”. On line 38, strike “2.0”. On line 39, strike “3.0”. On line 40, strike “3.0”. On line 41, strike “19.0”. On line 42, strike “13.0”. On line 43, strike “8.0”. On line 44, strike “200.0” and strike “5,143,557” and replace with “0”. On page 186, line 1 strike “200.0” and strike “3,806,069” and replace with “0”. On line 2, strike “9.0”. On line 4, strike “400.0”. On line 6 strike “5.0”. On line 7,

strike 2.0". On line 8, strike "25.0" and strike "359,781" and replace with "0". On line 9, strike "3.0". On line 11, strike "8.0". On line 12, strike "25.0". On line 13, strike "21.0". On line 14, strike "_____". On line 15, strike "1,000.0" and strike "25,024,055" and replace with "15,714,648".

Removes the Section 18 position abolitions of 1,000 FTE's since positions were already reduced in the March 4, 2009 Board of Public Works action. In addition, the general fund reduction is eliminated for the Department of Health and Mental Hygiene, Department of Human Resources and Baltimore City Community College.

Amendment No. 11:

On page 188, strike lines 6 through 10, in their entirety.

Restores general funds associated with Section 22 budget reduction of \$30 million for workforce and personnel costs.

Amendment No. 12:

On page 188, line 13, strike "\$4,992,600" and replace with "\$2,646,644". Strike line 38 in its entirety. On page 189, strike line 9 in its entirety. On line 11, strike "4,992,600" and replace with "2,646,644".

Restores general funds associated with Section 23 contractual employee reduction for the Department of Health and Mental Hygiene and the Department of Juvenile Services.

Amendment No. 13:

On page 189, line 14, strike "\$25,000,248" and replace with "\$19,013,439". On line 39, strike "7,334,757" and replace with "2,434,974". On page 190, strike line 5 in its entirety. On line 8, strike "25,000,248" and replace with "19,013,439".

Restores general funds associated with Section 24 contractual services reduction for the Department of Juvenile Services and reduces the reduction for the Department of Health and Mental Hygiene.

SUMMARY

SUPPLEMENTAL APPROPRIATIONS

	General Funds	Special Funds	Federal Funds	Current Unrestricted Funds	Total Funds
Appropriation					
2009 FY	98,890,272	5,400,000	505,386,850	– 0 –	609,677,122
2010 FY	62,761,085	– 0 –	943,172,667	– 0 –	1,005,933,752
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Subtotal	161,651,357	5,400,000	1,448,559,517	– 0 –	1,615,610,874
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Reduction in					
Appropriation					
2009 FY	-483,001,964	– 0 –	– 0 –	– 0 –	-483,001,964
2010 FY	-588,469,437	-55,100,000	– 0 –	– 0 –	-643,569,437
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Subtotal	-1,071,471,401	-55,100,000	– 0 –	– 0 –	-1,126,571,401
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Net Change in					
Appropriation	-909,820,044	-49,700,000	1,448,559,517	– 0 –	489,039,473
	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>

Sincerely,

Martin O'Malley
Governor

SUPPLEMENTAL BUDGET NO. 2 – FISCAL YEAR 2010

April 6, 2009

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 (House of Delegates) – (State Senate), duly granted, I hereby submit a supplement to House Bill 100 and/or Senate Bill 165 in the form of an amendment to the original budget for the Fiscal Year ending June 30, 2010.

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, 2010 (per Supplemental Budget 1)	45,922,585
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Adjustment to revenue:

General Funds:

FY 2009 – DHMH – Prior Year Recoveries	6,000,000	
FY 2009 – DoIT – Telecommunications – unspent prior year funds	693,040	
FY 2009 – BPW Capital Appropriation – unspent prior year MPT funds	500,000	
FY 2010 – Lottery	2,000,000	9,193,040

Special Funds:

swf305 Cigarette Restitution Fund	500,000
swf316 Strategic Energy Investment Fund	243,290
D15304 Victims of Crime	0
D26301 Registration Fees – Continuing Care Program	176,612
S00314 Maryland Heritage Areas Authority Financing Fund	911,846

D55301 Interment Fees –		
Dependents		79,000
D55304 Gifts and Bequests		80,000
E75302 Vendor Reimbursement		
Account		2,535,124
E75301 Lottery Ticket Sales		(2,000,000)
J00301 Transportation Trust Fund		(549,000)
J00301 Transportation Trust Fund		549,000
K00336 State Boat Act		197,895
swf309 Chesapeake Bay		
Restoration Fund		4,100,000
M00401 Civil Money Penalty Fees		100,000
swf305 Cigarette Restitution Fund		400,000
M00340 Health Care Coverage		
Fund		7,500,000
M00425 Uncompensated Care fund		16,000,000
R00305 Fees	68,231	
R00314 Adult and Community		
Education	2,534	
R00359 Special Inmate Welfare		
Fund	<u>29,242</u>	
		100,007
R00305 Fees	619,704	
R00314 Adult and Community		
Education	<u>23,466</u>	
		643,170
R00359 Special Inmate Welfare		
Fund		970,758
R00305 Fees	(619,704)	
R00314 Adult and Community		
Education	<u>(23,466)</u>	
		(643,170)
R00305 Fees	(68,231)	
R00314 Adult and Community		
Education	(2,534)	
R00359 Special Inmate Welfare		
Fund	<u>(29,242)</u>	
		(100,007)
R00359 Special Inmate Welfare		
Fund		(970,758)
R00365 Public Boarding School –		
SEED Schools		123,333
R00332 National Board for		
Professional Teaching Standards		348,714
swf305 Cigarette Restitution Fund		2,000,000
R15310 Corporate Support		(1,000,000)

S00304 General Bond Reserve Fund		143,000	
U00313 Water Quality Financing Administrative Fees	175,000		
U00325 Bituminous Coal Open Pit Mining	400,000		
U00361 Wetlands and Waterways Program Fund	1,574,918		
U00346 Tidal Wetlands Compensation Fund	<u>300,000</u>		
		2,449,918	
U00361 Wetlands and Waterways Program Fund		354,456	
U00302 Maryland Clean Water Fund	450,000		
U00313 Water Quality Financing Administrative Fees	<u>200,000</u>		
		650,000	
U00313 Water Quality Financing Administrative Fees		225,000	
U00301 Maryland Clean Air Fund	1,000,000		
U00305 State Radiation Control Fund	<u>115,000</u>		
		1,115,000	
U00301 Maryland Clean Air Fund	425,100		
U00304 Oil Disaster Containment, Clean-up and Contingency Fund	155,000		
U00305 State Radiation Control Fund	<u>480,000</u>		
		1,060,100	
U00302 Maryland Clean Water Fund		366,288	
D53301 Maryland Emergency Medical System Operations Fund		499,120	
			39,158,696
Federal Funds:			
12.401 National Guard Military Operations and Maintenance Projects		(9,800,000)	
81.041s State Energy Program		1,500,000	
94.006 Americorps		1,044,512	
15.929 Save America's Treasures	75,000		

15.922 Native American Graves Protections and Repatriation Act Grants	6,960	
15.904 Historic Preservation Fund Grant–In–Aid	<u>49,527</u>	131,487
12.401 National Guard Military Operations and Maintenance Projects		9,800,000
12.401 National Guard Military Operations and Maintenance Projects		4,100,000
64.101 Burial Expenses Allowance for Veterans		30,000
64.203 State Cemetery Grants		3,700,000
20.205s Highway Planning and Construction		211,000,000
20.205s Highway Planning and Construction		38,000,000
20.500s Capital Investment Grants	11,375,000	
20.507s Formula Grants for Urbanized Areas	74,302,000	
20.509s Formula Grants for Nonurbanized Areas	<u>7,425,000</u>	93,102,000
11.463s Habitat Conservation		1,400,000
97.056 Port Security Grant		1,192,440
93.790 Medicaid Emergency Room Diversion Demonstration		732,216
93.778 Medical Assistance Program		7,500,000
10.568s Emergency Food Assistance Program (Administrative Costs)		788,000
10.568s Emergency Food Assistance Program (Administrative Costs)		494,000
93.658s Foster Care – Title IV–E		8,618,000
93.658s Foster Care – Title IV–E		11,491,000
10.561s State Administrative Matching Grants for Food Stamps		2,067,000
10.561s State Administrative Matching Grants for Food Stamps		2,133,000
93.558s Temporary Assistance for Needy Families	18,000,000	

93.558 Temporary Assistance for Needy Families – Emergency	<u>2,000,000</u>	20,000,000
10.551s Food Stamps		32,149,000
93.558s Temporary Assistance for Needy Families		17,000,000
10.551s Food Stamps		42,865,000
17.225 Unemployment Insurance		38,972
17.225 Unemployment Insurance		1,169,525
84.002 Adult–Education – State–Administered Basic Grant		992,251
84.002 Adult–Education – State–Administered Basic Grant		398,524
84.002 Adult–Education – State–Administered Basic Grant		543,269
84.048 Vocational Education – Basic Grants To States		796,404
84.002 Adult–Education – State–Administered Basic Grant		6,814,797
17.225 Unemployment Insurance		1,563,135
16.202 Offender Reentry Program		200,000
16.202 Offender Reentry Program		336,235
16.580 Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Program		32,838
16.580 Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Program		65,675
10.558 Child And Adult Care Food Program	146,136	
10.560 State Administrative Expenses For Child Nutrition	802,728	
84.048 Vocational Education – Basic Grants To States	<u>28,553</u>	977,417
84.013 Title I Program For Neglected And Delinquent Youth		48,118
84.002 Adult–Education – State–Administered Basic Grant		(130,253)
10.560 State Administrative Expenses For Child Nutrition		671,956
93.575s Child Care and Development Block Grant		3,500,000

93.575s Child Care and Development Block Grant		3,140,000
84.287 After School Learning Centers		350,106
84.389s Title I – Grants to LEAs		272,872
84.048 Vocational Education – Basic Grants To States		280,706
84.002 Adult–Education – State–Administered Basic Grant		(992,251)
84.048 Vocational Education – Basic Grants To States		13,655
84.013 Title I Program For Neglected And Delinquent Youth		516,166
84.002 Adult–Education – State–Administered Basic Grant		(543,269)
84.367s Improving Teacher Quality State Grants		208,863
84.398s Independent Living – State Grants		124,737
84.398s Independent Living – State Grants		124,737
84.390s Vocational Rehabilitation Grants to States		3,289,595
84.390s Vocational Rehabilitation Grants to States		3,289,595
84.390s Vocational Rehabilitation Grants to States		50,000
84.390s Vocational Rehabilitation Grants to States		50,000
84.390s Vocational Rehabilitation Grants to States	100,000	
84.399s Independent Living – Services for Older Blind Individuals	<u>314,962</u>	414,962
84.390s Vocational Rehabilitation Grants to States	100,000	
84.399s Independent Living – Services for Older Blind Individuals	<u>314,962</u>	414,962
84.196 Education For Homeless Children And Youth – Grants for State and Local Activities	223,533	

84.287 After School Learning Centers	<u>2,643,996</u>	2,867,529
84.387s Education of Homeless Children and Youth		431,000
84.391s Special Education Grants to States	100,120,900	
84.392s Special Education – Preschool Grants	3,461,060	
84.393s Special Education – Grants for Infants and Families	<u>3,751,757</u>	107,333,717
84.388s School Improvement Grants	20,326,000	
84.389s Title I – Grants to LEAs	<u>136,163,139</u>	156,489,139
84.048 Vocational Education – Basic Grants To States		368,146
84.002 Adult–Education – State–Administered Basic Grant		(6,814,797)
84.048 Vocational Education – Basic Grants To States		373,615
10.579s Child Nutrition		1,299,000
84.386s Education Technology State Grants		4,263,822
93.558 Temporary Assistance for Needy Families	(4,400,000)	
93.575s Child Care and Development Block Grant	<u>4,400,000</u>	0
93.558 Temporary Assistance for Needy Families	(12,019,000)	
93.575 Child Care and Development Block Grant	5,919,000	
93.575s Child Care and Development Block Grant	<u>8,000,000</u>	1,900,000
14.228 Community Development Block Grants/States Program		652,331
81.042 Weatherization Assistance for Low–Income Persons		2,987,000
45.025s Promotion to the Arts – Partnership Agreement		318,600
66.454s Water Quality Management Planning		960,000

66.805s Leaking Underground Storage Tank Trust Fund	3,713,000	
66.605 Performance Partnership Grant	714,000	
66.039s National Clean Diesel Funding Assistance Program	4,700,000	
AA.W00 Asset Seizure Funds	131,405	
16.710s Public Safety Partnerships and Community Policing Grants	2,364,269	
AA.W00 Asset Seizure Funds	642,000	
16.560 National Institute of Justice Research, Evaluation, and Development Project Grants	497,923	
16.580 Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Program	<u>2,678,570</u>	
	3,176,493	
AA.W00 Asset Seizure Funds	3,645,233	
AA.W00 Asset Seizure Funds	496,857	823,074,313
Reimbursable Funds		
P00A01 Department of Labor, Licensing and Regulation	428,700	
P00A01 Department of Labor, Licensing and Regulation	46,300	
P00A01 Department of Labor, Licensing and Regulation	(46,300)	
P00A01 Department of Labor, Licensing and Regulation	(428,700)	
		0
Current Unrestricted Funds		
Bowie State University	845,000	
Towson University	2,975,000	3,820,000
Current Restricted Funds		
Frostburg State University	750,000	
University of Baltimore	3,000,000	
Salisbury University	2,000,000	
University of Maryland Center for Environmental Science	1,358,370	
University of Maryland Biotechnology Institute	1,000,000	8,108,370

Adjustment to general fund appropriations:		
Contingent Reduction – DHMH Hospital Medical Day Limits	10,000,000	
Contingent Reduction – Physician Rates	4,500,000	14,500,000
Total Available		943,777,004
Uses:		
General Funds	28,874,454	
Special Funds	39,158,696	
Federal Funds	823,074,313	
Reimbursable Funds	0	
Current Unrestricted Funds	3,820,000	
Current Restricted Funds	<u>8,108,370</u>	<u>903,035,833</u>
Revised estimated general fund unappropriated balance July 1, 2009		40,741,171

JUDICIARY

1. C00A00.03 Circuit Court Judges

In addition to the appropriation on page 3 of the printed bill (first reading file bill), to provide funds for one additional judgeship each in Baltimore City and in Anne Arundel, Baltimore, and Montgomery Counties.

Personnel Detail:

Judge Circuit Ct	4.00	561,408
Judiciary Employee Exempt	4.00	171,720
Judiciary Employee Non Exempt	4.00	121,960
Additional Assistance		-421,000
Fringe Benefits		489,990
Turnover Expectancy		<u>-302,804</u>
Object .01 Salaries, Wages and Fringe Benefits		621,274

General Fund Appropriation, provided that this appropriation is contingent upon the enactment of SB 497

621,274

OFFICE OF THE ATTORNEY GENERAL

2. C81C00.01 Legal Counsel and Advice

To add an appropriation on page 5 of the printed bill (first reading file bill), to provide funds for the arbitration of the 1998 Tobacco Master Settlement Agreement (MSA) between the states and the tobacco industry. Maryland has joined 35 other states in a cost sharing agreement for purpose of arbitrating the 2003 Non-Participating Manufacturers Adjustment.

Object .08 Contractual Services 500,000

Special Fund Appropriation 500,000

BOARD OF PUBLIC WORKS-CAPITAL APPROPRIATION

3. D06E02.01 Public Works Capital Appropriation

To reduce the appropriation on page 11 of the printed bill (first reading file bill), to transfer pay-as-you-go operating funds for the following capital project to the Military Department capital program.

(1) Salisbury Armory - Renovation and Addition	<u>-9,800,000</u>
Object .14 Land and Structures	-9,800,000

Federal Fund Appropriation	-9,800,000
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MARYLAND ENERGY ADMINISTRATION

4. D13A13.01 General Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide special funds to replace general funds reduced in the March 2009 Board of Public Works cost containment action.

Personnel Detail:

Salaries	<u>113,719</u>
Object .01 Salaries, Wages and Fringe Benefits	113,719
Object .13 Fixed Charges	<u>129,571</u>
	243,290

Special Fund Appropriation	243,290
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5. D13A13.08 Renewable and Clean Energy Programs and Initiatives

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds for wind, solar and geothermal energy grants available through the American Recovery and Reinvestment Act.

Object .12 Grants, Subsidies and Contributions	1,500,000
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Federal Fund Appropriation	1,500,000
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BOARDS, COMMISSIONS AND OFFICES

6. D15A05.03 Office of Minority Affairs

In addition to the appropriation shown on page 12 of the printed bill (first reading file bill), to provide funds for the monitoring of licenses and corresponding facility locations for video lottery terminals by the Office of Minority Affairs to ensure that Minority Business Enterprise (MBE) goals are met.

Object .08 Contractual Services	150,000
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General Fund Appropriation	150,000
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7. D15A05.05 Governor’s Office of Community Initiatives

To increase an appropriation on page 13 of the printed bill (first reading file bill), to provide funds for the expansion of the existing AmeriCorps State program available through the American Recovery and Reinvestment Act of 2009.

Object .12 Grants, Subsidies and Contributions	1,044,512
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Federal Fund Appropriation	1,044,512
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8. 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 be used for one position for a State Victim Coordinator for the Maryland Victims of Crime Board, which will allow the Board to discontinue a current contract for these services.

Personnel Detail:		
Administrator V	1.00	82,514
Fringe Benefits		25,218
Turnover Expectancy		<u>-2,882</u>
Object .01 Salaries, Wages and Fringe Benefits		104,850
Object .08 Contractual Services		-117,743
Object .12 Grants, Subsidies, and Contributions		<u>12,893</u>
		0

Special Fund Appropriation

DEPARTMENT OF AGING

9. D26A07.01 General Administration

In addition to the appropriation shown on page 15 of the printed bill (first reading file bill), to provide funds for a hold harmless grant to certain Area Agencies on Aging.

Object .12 Grants, Subsidies, and Contributions 442,210

General Fund Appropriation, *provided that:*

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

<u>Area Agency on Aging</u>	<u>Hold Harmless 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 Upper Shore</u>	<u>13,025</u>
<u>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 2010 exceeds the amount received in fiscal 2009, 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 2010.

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

442,210

10. D26A07.01 General Administration

In addition to the appropriation shown on page 15 of the printed bill (first reading file bill), to provide funds for evidence-based health promotion programs.

Object .12 Grants, Subsidies, and Contributions 176,612

Special Fund Appropriation 176,612

DEPARTMENT OF PLANNING

11. D40W01.07 Management Planning and Educational Outreach

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds to support prior and current years preservation and rehabilitation projects, as well as new grants awarded by the Maryland Heritage Authority.

Personnel Detail:

Salaries	<u>44,767</u>
Object .01 Salaries, Wages and Fringe Benefits	44,767
Object .12 Grants, Subsidies, and Contributions	<u>867,079</u>
	911,846

Special Fund Appropriation 911,846

12. D40W01.07 Management Planning and Educational Outreach

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds for developing a strategic plan, offset costs associated with Native American Working Group meetings, and to support State historic preservation activities.

Object .08 Contractual Services	75,000	
Object .12 Grants, Subsidies, and Contributions	<u>56,487</u>	
	131,487	
Federal Fund Appropriation		131,487
MILITARY DEPARTMENT		
13. D50H01.04 Capital Appropriation		
To add an appropriation on page 20 of the printed bill (first reading file bill), to reflect the transfer of the Salisbury Armory – Renovation and Addition capital project from the Public Works Capital Appropriation.		
Object .14 Land and Structures	9,800,000	
Federal Fund Appropriation		9,800,000
14. D50H01.04 Capital Appropriation		
To add to the appropriation shown on page 20 of the printed bill (first reading file bill), to provide funds for the HVAC replacement project in the Edgewood Readiness Center.		
Object .14 Land and Structures	4,100,000	
Federal Fund Appropriation		4,100,000
15. D50H01.06 Maryland Emergency Management Agency		
In addition to the appropriation shown on page 20 of the printed bill (first reading file bill), to provide additional funds for the Widows and Orphans Fund.		
Object .12 Grants, Subsidies and Contributions	50,000	
General Fund Appropriation		50,000

DEPARTMENT OF VETERANS AFFAIRS

16. D55P00.02 Cemetery Program

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds to be used for operational costs due to higher than expected interments.

Object .08 Contractual Services	109,000	
Special Fund Appropriation		79,000
Federal Fund Appropriation		30,000

17. D55P00.05 Veterans Home Program

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds to be used for ADA certified buses.

Object .07 Motor Vehicle Operations and Maintenance	80,000	
Special Fund Appropriation		80,000

18. D55P00.06 Veterans Home Program - Capital Appropriation

To add an appropriation on page 21 of the printed bill (first reading file bill), to provide funds for an emergency generator for Charlotte Hall Veterans Home.

Object .14 Land and Structures	3,700,000	
Federal Fund Appropriation		3,700,000

STATE LOTTERY AGENCY

19. E75D00.01 Administration and Operations

To reduce the appropriation shown on page 28 of the printed bill (first reading file bill), to reduce funds used for advertising.

Object .08 Contractual Services	-2,000,000	
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Special Fund Appropriation -2,000,000

20. E75D00.02 Video Lottery Terminal Operations

To add an appropriation on page 28 of the printed bill (first reading file bill), to provide funds to be used for VLT (Video Lottery Terminal) related operations.

Personnel Detail:

administrator V	1.00	61,554
administrator II	3.00	146,421
admin spec III	1.00	35,700
asst attorney general VII	1.00	89,434
dp programmer analyst I	1.00	48,807
IT systems technical spec	1.00	55,548
accountant manager I	1.00	55,548
accountant lead specialized	1.00	48,807
internal auditor lead	2.00	97,614
licensing assistant	1.00	50,668
IT systems technical spec	1.00	55,548
Overtime Earnings		5,000
Fringe Benefits		292,995
Turnover Expectancy		<u>-95,846</u>
Object .01 Salaries, Wages and Fringe Benefits		947,798
Object .02 Technical and Special Fees		3,500
Object .03 Communication		45,215
Object .04 Travel		34,000
Object .06 Fuel and Utilities		20,000
Object .08 Contractual Services		3,181,235
Object .09 Supplies and Materials		7,000
Object .10 Equipment Replacement		19,390
Object .13 Fixed Charges		130,900
Object .14 Land and Structures		<u>100,000</u>
		4,489,038

General Fund Appropriation 1,953,914
 Special Fund Appropriation 2,535,124

DEPARTMENT OF BUDGET AND MANAGEMENT

20. F10A02.06 Division of Classification and Salary

In addition to the appropriation shown on page 31 of the printed bill (first reading file bill), to provide funds for salaries associated with positions that will be transferred to the Department of Budget and Management related to the consolidation of personnel classification functions. Several positions were supported by special and federal funds that will not be available through the transfer.

Personnel Detail:

Salaries	<u>205,000</u>
Object .01 Salaries, Wages and Fringe Benefits	205,000

General Fund Appropriation	205,000
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21. F10A02.08 Statewide Expenses

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds for costs associated with the reimbursement of the federal portion of Maryland Correctional Enterprise revenues transferred to the General Fund for fiscal years 2002 through 2006.

Object .08 Contractual Services	1,143,200
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General Fund Appropriation	1,143,200
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22. F10A02.08 Statewide Expenses

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds to reimburse the federal portion of telecommunication expense refunds for fiscal years 2000 through 2004.

Object .03 Communications	74,994
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General Fund Appropriation	74,994
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DEPARTMENT OF TRANSPORTATION

23. J00B01.01 State System Construction and
Equipment

In addition to the appropriation shown on page 40 of the printed bill (first reading file bill), to provide funds available through the American Recovery and Reinvestment Act of 2009.

Object .14 Land and Structures 211,000,000

Federal Fund Appropriation 211,000,000

24. J00B01.03 County and Municipality Capital
Funds

In addition to the appropriation shown on page 40 of the printed bill (first reading file bill), to provide funds available through the American Recovery and Reinvestment Act of 2009.

Object .14 Land and Structures 38,000,000

Federal Fund Appropriation 38,000,000

25. J00H01.05 Facilities and Capital Equipment

In addition to the appropriation shown on page 42 of the printed bill (first reading file bill), to provide funds available through the American Recovery and Reinvestment Act of 2009.

Object .12 Grants, Subsidies & Contributions 43,606,000

Object .14 Land and Structures 49,496,000

93,102,000

Federal Fund Appropriation 93,102,000

26. J00I00.03 Airport Facilities and Capital
Equipment

To reduce the appropriation shown on page 42 of the printed bill (first reading file bill), to reconcile the agency's capital programs with anticipated project expenditures in the department's final Consolidated Transportation Program (CTP).

Object .14 Land and Structures -549,000

Special Fund Appropriation -549,000

27. J00I00.08 Major Information Technology
Development Projects

To increase the appropriation shown on page 42 of the printed bill (first reading file bill), to reconcile the agency's capital programs with anticipated project expenditures in the department's final Consolidated Transportation Program (CTP).

Object .14 Land and Structures 549,000

Special Fund Appropriation 549,000

DEPARTMENT OF NATURAL RESOURCES

28. K00A05.10 Outdoor Recreation Land Loan

In addition to the appropriation shown on page 48 of the printed bill (first reading file bill), to provide funds available through the American Recovery and Reinvestment Act of 2009 for the Union Dam Restoration project.

Object .12 Grants, Subsidies, & Contributions 1,400,000

Federal Fund Appropriation 1,400,000

29. K00A07.01 General Direction

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide federal funds to purchase 5 vessels (2 State and 3 local) to be used in support of Natural Resources Police Homeland Security program activities.

Object .04 Travel 39,150

Object .07 Motor Vehicle Operations 998,085

Object .11 Equipment Additional 155,205

1,192,440

Federal Fund Appropriation		1,192,440
30. K00A07.04 Field Operations		
In addition to the appropriation shown on page 49 of the printed bill (first reading file bill), to fully fund shift differential for the Natural Resources Police officers.		
Personnel Detail:		
Shift Differential		<u>197,895</u>
Object .01 Salaries, Wages and Fringe Benefits		197,895
Special Fund Appropriation		197,895

DEPARTMENT OF AGRICULTURE

31. L00A15.04 Resource Conservation Grants		
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to cover the cost of contract agreements for cover crops planted in Fall 2008.		
Object .12 Grants, Subsidies & Contributions		4,100,000
Special Fund Appropriation		4,100,000

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

32. M00B01.03 Office of Health Care Quality		
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide Special Funds to offset General Fund reductions approved on March 4, 2009.		
Object .08 Contractual Services		100,000
Special Fund Appropriation		100,000
33. M00M02.01 Services and Institutional Operations		

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds for increased patient care cost at Rosewood Center.

Personnel Detail:

Salaries	<u>2,100,000</u>
Object .01 Salaries, Wages and Fringe Benefits	2,100,000

General Fund Appropriation	2,100,000
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34. M00M02.01 Services and Institutional Operations

In addition to the appropriation shown on page 71 of the printed bill (first reading file bill), to provide funds for the clean up of Rosewood Center.

Object .08 Contractual Services	100,000
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General Fund Appropriation	100,000
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35. M00Q01.01 Deputy Secretary for Health Care Financing

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds for development of Emergency Room Diversion Pilot Projects.

Object .12 Grants, Subsidies & Contributions	732,216
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Federal Fund Appropriation	732,216
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36. M00Q01.03 Medical Care Provider Reimbursements

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide Special Funds to offset General Fund reductions approved on March 4, 2009.

Object .08 Contractual Services	400,000
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Special Fund Appropriation	400,000
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37. M00Q01.06 Kidney Disease Treatment Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds for kidney disease treatment services.

Object .08 Contractual Services	3,900,000	
General Fund Appropriation		3,900,000

38. M00Q01.10 Health Care Coverage Fund

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to reflect increased enrollment of low-income families and to reflect increased federal fund attainment.

Object .08 Contractual Services	15,000,000	
Special Fund Appropriation		7,500,000
Federal Fund Appropriation		7,500,000

39. M00R01.02 Health Services Cost Review Commission

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds for the Health Services Cost Review Commission Uncompensated Care Fund grants.

Object .08 Contractual Services	16,000,000	
Special Fund Appropriation		16,000,000

DEPARTMENT OF HUMAN RESOURCES

40. N00A01.05 Office of Grants Management

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds available through the American Recovery and Reinvestment Act of 2009 for The Emergency Food Assistance Program.

Object .12 Grants, Subsidies and Contributions 788,000

Federal Fund Appropriation 788,000

41. N00A01.05 Office of Grants Management

In addition to the appropriation shown on page 77 of the printed bill (first reading file bill), to provide funds available through the American Recovery and Reinvestment Act of 2009 for The Emergency Food Assistance Program.

Object .12 Grants, Subsidies and Contributions 494,000

Federal Fund Appropriation 494,000

42. N00G00.01 Foster Care Maintenance Payments

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds available through the American Recovery and Reinvestment Act of 2009 for services and payments in Foster Care for Maryland Children.

Object .12 Grants, Subsidies and Contributions 8,618,000

Federal Fund Appropriation 8,618,000

43. N00G00.01 Foster Care Maintenance Payments

In addition to the appropriation shown on page 79 of the printed bill (first reading file bill), to provide funds available through the American Recovery and Reinvestment Act of 2009 for services and payments in Foster Care for Maryland Children.

Object .12 Grants, Subsidies and Contributions 11,491,000

	Federal Fund Appropriation		11,491,000
44.	N00G00.02 Local Family Investment Program		
	To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds available through the American Recovery and Reinvestment Act of 2009 for the administration of the Supplemental Nutritional Assistance Program.		
	Object .12 Grants, Subsidies and Contributions	2,067,000	
	Federal Fund Appropriation		2,067,000
45.	N00G00.02 Local Family Investment Program		
	In addition to the appropriation shown on page 79 of the printed bill (first reading file bill), to provide funds available through the American Recovery and Reinvestment Act of 2009 for the administration of the Supplemental Nutritional Assistance Program.		
	Object .12 Grants, Subsidies and Contributions	2,133,000	
	Federal Fund Appropriation		2,133,000
46.	N00G00.08 Assistance Payments		
	To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds primarily available through the American Recovery and Reinvestment Act of 2009 for Temporary Cash Assistance Payments.		
	Object .12 Grants, Subsidies and Contributions	20,000,000	
	Federal Fund Appropriation		20,000,000
47.	N00G00.08 Assistance Payments		

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds available through the American Recovery and Reinvestment Act of 2009 for additional costs from higher than expected caseloads in the Supplemental Nutrition Assistance Program.

Object .12 Grants, Subsidies and Contributions 32,149,000

Federal Fund Appropriation 32,149,000

48. N00G00.08 Assistance Payments

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds to be used for benefit payments in the Temporary Disability Assistance Program.

Object .12 Grants, Subsidies and Contributions 5,000,000

General Fund Appropriation 5,000,000

49. N00G00.08 Assistance Payments

In addition to the appropriation shown on page 80 of the printed bill (first reading file bill), to provide funds available through the American Recovery and Reinvestment Act of 2009 for Temporary Cash Assistance Payments.

Object .12 Grants, Subsidies and Contributions 17,000,000

Federal Fund Appropriation 17,000,000

50. N00G00.08 Assistance Payments

In addition to the appropriation shown on page 80 of the printed bill (first reading file bill), to provide funds available through the American Recovery and Reinvestment Act of 2009 for the additional costs of higher than expected caseloads in the Supplemental Nutrition Assistance Program.

Object .12 Grants, Subsidies and Contributions	42,865,000	
Federal Fund Appropriation		42,865,000

DEPARTMENT OF LABOR, LICENSING AND REGULATION

51. P00A01.11 Board of Appeals

In addition to the appropriation shown on page 82 of the printed bill (first reading file bill) to provide funds for a new administrative position to handle the increased caseload in processing the Board's appeal hearings.

Personnel Detail:

Office Secretary II	1.00	34,881
Fringe Benefits		17,082
Turnover Expectancy		<u>-12,991</u>
Object .01 Salaries, Wages and Fringe Benefits		38,972

Federal Fund Appropriation		38,972
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52. P00A01.12 Lower Appeals

In addition to the appropriation shown on page 82 of the printed bill (first reading file bill) to provide funds for new positions to conduct appeal hearings for unemployment insurance claims.

Personnel Detail:

Hearing Examiner II	15.00	1,105,110
Office Secretary II	2.00	68,520
Fringe Benefits		385,737
Turnover Expectancy		<u>-389,842</u>
Object .01 Salaries, Wages and Fringe Benefits		1,169,525

Federal Fund Appropriation		1,169,525
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53. P00G01.12 Adult Education and Literacy Program

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds for one-time costs for cubicles, IT equipment and software related to the transfer of the Adult Education Programs to the Division of Workforce Development in the Department of Labor, Licensing, and Regulation.

Object .08 Contractual Services	150,000
Object .11 Equipment - Additional	<u>50,000</u>
	200,000

General Fund Appropriation

200,000

54. P00G01.12 Adult Education and Literacy Program

To add an appropriation on page 86 of the printed bill (first reading file bill) to recognize the transfer of Adult and Correctional Education to the Division of Workforce Development in the Department of Labor, Licensing, and Regulation.

Personnel Detail:

Management Associate	1.00	46,408
Adm Specialist III	1.00	46,055
Education Program Manager II	1.00	102,180
Education Program Specialist I	7.00	528,307
Education Program Supervisor	2.00	140,379
Office Secretary II	2.00	65,662
Office Secretary III	1.00	35,144
Staff Specialist III Educ.	3.00	138,057
Fringe Benefits		381,177
Turnover Expectancy		<u>-77,657</u>
Object .01 Salaries, Wages and Fringe Benefits		1,405,712
Object .02 Technical and Special Fees		233,078
Object .03 Communication		24,843
Object .04 Travel		16,930
Object .07 Motor Vehicle Operations and Maintenance		15,365
Object .08 Contractual Services		652,529
Object .09 Supplies and Materials		116,432
Object .13 Fixed Charges		<u>56,211</u>
		2,521,100

General Fund Appropriation

456,979

Special Fund Appropriation	643,170
Federal Fund Appropriation	992,251
Reimbursable Fund Appropriation	428,700

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.

55. P00G01.12 Adult Education and Literacy Program

To add an appropriation on page 86 of the printed bill (first reading file bill), to provide funds for new administrative positions to support the Adult and Correctional Education Programs that will transfer to the Division of Workforce Development in the Department of Labor, Licensing, and Regulation.

Personnel Detail:

Asst. Attorney General	0.50	47,492
Budget Analyst II	1.00	45,806
Procurement Specialist III	1.00	45,806
Personnel Officer III	1.00	45,806
Program Coordinator	1.00	98,356
Office Secretary III	1.00	35,144
Management Associate	1.00	41,567
Library Coordinator	1.00	91,148
Director	1.00	106,159
Fringe Benefits		169,157
Turnover Expectancy		<u>-181,610</u>
Object .01 Salaries, Wages and Fringe Benefits		544,831

Special Fund Appropriation	100,007
Federal Fund Appropriation	398,524
Reimbursable Fund Appropriation	46,300

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.

56. P00G01.13 Adult Corrections Program

To add an appropriation on page 86 of the printed bill (first reading file bill) to recognize the transfer of Adult and Correctional Education Programs to the Division of Workforce Development in the Department of Labor, Licensing, and Regulation.

Personnel Detail:

Admin Officer I	1.00	50,968
Adm Specialist III	1.00	0
Coord Corr Education MSDE	5.00	394,936
Field Coord Corr Ed MSDE	1.00	102,480
Librarian APC MSDE	9.00	693,261
Librarian APC Plus 30 MSDE	3.00	214,979
Librarian APC Plus 60 MSDE	1.00	83,351
obs - Teacher Assistant	0.50	0
Office Secretary II	1.00	38,883
Office Secretary III	9.00	301,611
Office Services Clerk	1.00	34,619
Principal	12.00	1,184,808
Teacher APC MSDE	51.00	3,761,865
Teacher APC Plus 30 MSDE	22.00	1,743,547
Teacher APC Plus 60 MSDE	3.00	233,324
Teacher Conditional	9.00	409,823
Teacher Lead MSDE	8.00	641,373
Teacher SPC MSDE	17.00	1,001,914
Teacher Supervisor MSDE	11.00	848,180
Fringe Benefits		3,904,218
Turnover Expectancy		<u>-848,323</u>
Object .01 Salaries, Wages and Fringe Benefits		14,795,817
Object .02 Technical and Special Fees		178,582
Object .03 Communication		157,548
Object .04 Travel		19,929
Object .07 Motor Vehicle Operations and Maintenance		32,820
Object .08 Contractual Services		1,358,475
Object .09 Supplies and Materials		312,343
Object .10 Equipment - Replacement		114,500
Object .11 Equipment - Additional		68,690
Object .12 Grants, Subsidies and Contributions		200,000
Object .13 Fixed Charges		<u>68,771</u>
		17,307,475
General Fund Appropriation		15,793,448
Special Fund Appropriation		970,758
Federal Fund Appropriation		543,269

57. P00G01.13 Adult Corrections Program

To increase the appropriation on page 86 of the printed bill (first reading file bill), to provide grant funds for Career and Technical Education Services in the Division of Workforce Development.

Object .12 Grants, Subsidies and Contributions 796,404

Federal Fund Appropriation

796,404

58. P00G01.14 Adult Education

To add an appropriation on page 86 of the printed bill (first reading file bill) to recognize the transfer of Adult Education to the Division of Workforce Development in the Department of Labor, Licensing, and Regulation.

Object .12 Grants, Subsidies and Contributions 13,748,419

General Fund Appropriation

6,933,622

Federal Fund Appropriation

6,814,797

59. P00H01.01 Office of Unemployment Insurance

In addition to the appropriation shown on page 86 of the printed bill (first reading file bill) to support forty-two new positions to handle the increase in unemployment insurance claims due to layoffs and the declining economy.

Personnel Detail:

Claims Center Specialist	15.00	453,000
Claims Center Associate	9.00	255,906
Civil Attorney	4.00	186,252
Secretary III	2.00	56,868
Administrative Officer II	4.00	154,376
UI Program Specialist	2.00	72,560
Administrative Aide	1.00	30,200
Financial Compliance Auditor Tr.	2.00	86,236
Contribution Specialist	3.00	90,600
Fringe Benefits		698,182
Turnover Expectancy		<u>-521,045</u>

Object .01 Salaries, Wages and Fringe Benefits	1,563,135
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Federal Fund Appropriation	1,563,135
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

60. Q00C02.02 Field Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds to be used for a new grant to improve the effectiveness of the department's reentry system and to improve the accountability of its community corrections system.

Object .02 Technical and Special Fees	50,000
Object .08 Contractual Services	<u>150,000</u>
	200,000

Federal Fund Appropriation	200,000
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61. Q00C02.02 Field Operations

To add an appropriation shown on page 97 of the printed bill (first reading file bill), to provide funds to be used to improve the effectiveness of the department's reentry strategy and improve the ability of its community corrections system to hold both offenders and staff accountable when offenders are returned to their communities.

Object .02 Technical and Special Fees	76,935
Object .08 Contractual Services	<u>259,300</u>
	336,235

Federal Fund Appropriation	336,235
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62. Q00G00.01 General Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds to be used for a new grant to develop a model gang-related training program for community leaders and law enforcement officers.

Object .02 Technical and Special Fees	21,988
Object .08 Contractual Services	4,000
Object .09 Supplies and Materials	3,300
Object .11 Equipment Additional	<u>3,550</u>
	32,838

Federal Fund Appropriation	32,838
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63. Q00G00.01 General Administration

To add an appropriation on page 98 of the printed bill (first reading file bill), to provide funds to be used for development of a model gang-related training program for community leaders, citizens and law enforcement agencies.

Object .02 Technical and Special Fees	42,019
Object .08 Contractual Services	16,956
Object .09 Supplies and Materials	<u>6,700</u>
	65,675

Federal Fund Appropriation	65,675
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STATE DEPARTMENT OF EDUCATION

64. R00A01.02 Division of Business Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds for Child and Adult Care Food program and the Child Nutrition program.

Object .08 Contractual Services	534,844
Object .09 Supplies and Materials	20,000
Object .12 Grants, Subsidies and Contributions	<u>422,573</u>
	977,417

Federal Fund Appropriation	977,417
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65. R00A01.02 Division of Business Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds available through the Title I Program For Neglected And Delinquent Youth.

Object .12 Grants, Subsidies and Contributions	48,118	
Federal Fund Appropriation		48,118

66. R00A01.02 Division of Business Services

To reduce the appropriation shown on page 100 of the printed bill (first reading file bill), to recognize the transfer of Adult Education to the Department of Labor, Licensing, and Regulation.

Object .12 Grants, Subsidies and Contributions	-276,560	
Special Fund Appropriation		-100,007
Federal Fund Appropriation		-130,253
Reimbursable Fund Appropriation		-46,300

67. R00A01.06 Major Information Technology
Development Projects

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds for the Maryland Accountability and Reporting System.

Object .08 Contractual Services	671,956	
Federal Fund Appropriation		671,956

68. R00A01.06 Major Information Technology
Development Projects

In addition to the appropriation shown on page 101 of the printed bill (first reading file bill), to provide funds for the Enhanced Child Care Administrative Tracking System available through the American Recovery and Reinvestment Act of 2009.

Object .08 Contractual Services 3,500,000

Federal Fund Appropriation 3,500,000

69. R00A01.10 Division of Early Childhood
Development

In addition to the appropriation shown on page 101 of the printed bill (first reading file bill), to provide funds for quality child care and infant and toddler services available through the American Reinvestment and Recovery Act of 2009. This includes funds to restore the Maryland Resource and Referral Network and Family Support Centers to the revised FY 2009 funding levels.

Object .08 Contractual Services 3,140,000

Federal Fund Appropriation 3,140,000

70. R00A01.12 Division of Student, Family, and
School Support

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds for the Twenty-First Century Community Learning Centers program.

Object .12 Grants, Subsidies and Contributions 350,106

Federal Fund Appropriation 350,106

71. R00A01.12 Division of Student, Family, and
School Support

In addition to the appropriation shown on page 101 of the printed bill (first reading file bill), to provide funds for School Improvement available through Title I Grants in the American Recovery and Reinvestment Act of 2009.

Object .12 Grants, Subsidies and Contributions	272,872	
Federal Fund Appropriation		272,872

72. R00A01.14 Division of Career Technology and Adult Education

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds for Career and Technical Education.

Object .08 Contractual Services	280,706	
Federal Fund Appropriation		280,706

73. R00A01.14 Division of Career Technology and Adult Education

To reduce the appropriation shown on page 101 of the printed bill (first reading file bill), to recognize the transfer of Adult Education to the Department of Labor, Licensing, and Regulation.

Personnel Detail:

Management Associate	-1.00	-46,408
Adm Specialist III	-1.00	-46,055
Education Program Manager II	-1.00	-102,180
Education Program Specialist I	-7.00	-528,307
Education Program Supervisor	-2.00	-140,379
Office Secretary II	-2.00	-65,662
Office Secretary III	-1.00	-35,144
Staff Specialist III Educ	-3.00	-138,057
Fringe Benefits		-381,177
Turnover Expectancy		<u>77,657</u>
Object .01 Salaries, Wages and Fringe Benefits		-1,405,712
Object .02 Technical and Special Fees		-233,078
Object .03 Communication		-24,843
Object .04 Travel		-16,930

Object .07 Motor Vehicle Operations and Maintenance	-15,365
Object .08 Contractual Services	-652,529
Object .09 Supplies and Materials	-116,432
Object .13 Fixed Charges	<u>-56,211</u>
	-2,521,100

General Fund Appropriation	-456,979
Special Fund Appropriation	-643,170
Federal Fund Appropriation	-992,251
Reimbursable Fund Appropriation	-428,700

74. R00A01.15 Division of Correctional Education

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds for Career and Technical Education.

Object .08 Contractual Services	13,655
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Federal Fund Appropriation	13,655
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75. R00A01.15 Division of Correctional Education

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds available through the Title I Program For Neglected And Delinquent Youth.

Personnel Detail:

Salaries	<u>17,303</u>
Object .01 Salaries, Wages and Fringe Benefits	17,303
Object .02 Technical and Special Fees	25,000
Object .04 Travel	15,000
Object .08 Contractual Services	215,000
Object .09 Supplies and Materials	223,254
Object .10 Equipment - Replacement	12,910
Object .11 Equipment - Additional	7,199
Object .13 Fixed Charges	<u>500</u>
	516,166

Federal Fund Appropriation	516,166
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76. R00A01.15 Division of Correctional Education

To reduce the appropriation shown on page 102 of the printed bill (first reading file bill), to recognize the transfer of Adult Education to the Department of Labor, Licensing, and Regulation.

Personnel Detail:

Admin Officer I	-1.00	-50,968	
Adm Specialist III	-1.00	0	
Coord Corr Education MSDE	-5.00	-394,936	
Field Coord Corr Ed MSDE	-1.00	-102,480	
Librarian APC MSDE	-9.00	-693,261	
Librarian APC Plus 30 MSDE	-3.00	-214,979	
Librarian APC Plus 60 MSDE	-1.00	-83,351	
obs - Teacher Assistant	-0.50	0	
Office Secretary II	-1.00	-38,883	
Office Secretary III	-9.00	-301,611	
Office Services Clerk	-1.00	-34,619	
Principal	-12.00	-1,184,808	
Teacher APC MSDE	-51.00	-3,761,865	
Teacher APC Plus 30 MSDE	-22.00	-1,743,547	
Teacher APC Plus 60 MSDE	-3.00	-233,324	
Teacher Conditional	-9.00	-409,823	
Teacher Lead MSDE	-8.00	-641,373	
Teacher SPC MSDE	-17.00	-1,001,914	
Teacher Supervisor MSDE	-11.00	-848,180	
Fringe Benefits		-3,904,218	
Turnover Expectancy		<u>848,323</u>	
Object .01 Salaries, Wages and Fringe Benefits		-14,795,817	
Object .02 Technical and Special Fees		-178,582	
Object .03 Communication		-157,548	
Object .04 Travel		-19,929	
Object .07 Motor Vehicle Operations and Maintenance		-32,820	
Object .08 Contractual Services		-1,358,475	
Object .09 Supplies and Materials		-312,343	
Object .10 Equipment - Replacement		-114,500	
Object .11 Equipment - Additional		-68,690	
Object .12 Grants, Subsidies and Contributions		-200,000	
Object .13 Fixed Charges		<u>-68,771</u>	
		-17,307,475	
General Fund Appropriation			-15,793,448
Special Fund Appropriation			-970,758

	Federal Fund Appropriation		-543,269
77.	R00A01.18 Division of Certification and Accreditation		
	To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds available through American Recovery and Reinvestment Act for teacher quality programs available from the Improving Teacher Quality Grants to States.		
	Object .12 Grants, Subsidies and Contributions	208,863	
	Federal Fund Appropriation		208,863
78.	R00A01.20 Division of Rehabilitation Services - Headquarters		
	To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds for Independent Living services available through the American Recovery and Reinvestment Act of 2009.		
	Object .12 Grants, Subsidies and Contributions	124,737	
	Federal Fund Appropriation		124,737
79.	R00A01.20 Division of Rehabilitation Services - Headquarters		
	In addition to the appropriation shown on page 102 of the printed bill (first reading file bill), to provide funds for Independent Living Services available through the American Recovery and Reinvestment Act of 2009.		
	Object .12 Grants, Subsidies and Contributions	124,737	
	Federal Fund Appropriation		124,737
80.	R00A01.21 Division of Rehabilitation Services - Client Services		

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds for Vocational Rehabilitation services available through the American Recovery and Reinvestment Act of 2009.

	Object .02 Technical and Special Fees	3,289,595	
	Federal Fund Appropriation		3,289,595
81.	R00A01.21 Division of Rehabilitation Services - Client Services		
	In addition to the appropriation shown on page 102 of the printed bill (first reading file bill), to provide funds for Vocational Rehabilitation services through the American Recovery and Reinvestment Act of 2009.		
	Object .02 Technical and Special Fees	3,289,595	
	Federal Fund Appropriation		3,289,595
82.	R00A01.22 Division of Rehabilitation Services - Workforce and Technology Center		
	To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds for Vocational Rehabilitation services available through the American Recovery and Reinvestment Act of 2009.		
	Object .02 Technical and Special Fees	50,000	
	Federal Fund Appropriation		50,000
83.	R00A01.22 Division of Rehabilitation Services - Workforce and Technology Center		
	In addition to the appropriation shown on page 103 of the printed bill (first reading file bill), to provide funds for Vocational Rehabilitation services through the American Recovery and Reinvestment Act of 2009.		

Object .02 Technical and Special Fees	50,000	
Federal Fund Appropriation		50,000
84. R00A01.24 Division of Rehabilitation Services - Blindness and Vision Services		
<p>To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds for Vocational Rehabilitation and services for blind individuals available through the American Recovery and Reinvestment Act of 2009.</p>		
Object .02 Technical and Special Fees	364,962	
Object .12 Grants, Subsidies and Contributions	<u>50,000</u>	
	414,962	
Federal Fund Appropriation		414,962
85. R00A01.24 Division of Rehabilitation Services - Blindness and Vision Services		
<p>In addition to the appropriation shown on page 103 of the printed bill (first reading file bill), to provide funds for Vocational Rehabilitation and services to blind individuals through the American Recovery and Reinvestment Act of 2009.</p>		
Object .02 Technical and Special Fees	364,962	
Object .12 Grants, Subsidies and Contributions	<u>50,000</u>	
	414,962	
Federal Fund Appropriation		414,962
86. R00A02.04 Children at Risk		
<p>To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds for Homeless Children and Youth, Twenty-First Century Community Learning Centers, and the SEED School of Maryland.</p>		

Object .12 Grants, Subsidies and Contributions	2,990,862	
Special Fund Appropriation		123,333
Federal Fund Appropriation		2,867,529
87. R00A02.04 Children at Risk		
<p>In addition to the appropriation shown on page 103 of the printed bill (first reading file bill), to provide funds for Homeless Youth and Children available through the American Recovery and Reinvestment Act of 2009.</p>		
Object .12 Grants, Subsidies and Contributions	431,000	
Federal Fund Appropriation		431,000
88. R00A02.08 Assistance to State for Educating Students with Disabilities		
<p>In addition to the appropriation shown on page 105 of the printed bill (first reading bill), to provide funds for Special Education, Preschool, and Infants and Toddlers through additional IDEA grants available through the American Recovery and Reinvestment Act of 2009.</p>		
Object .12 Grants, Subsidies and Contributions	107,333,717	
Federal Fund Appropriation		107,333,717
89. R00A02.12 Educationally Deprived Children		
<p>In addition to the appropriation shown on page 105 of the printed bill (first reading file bill), to provide additional Title I and School Improvement Grants available through the American Recovery and Reinvestment Act of 2009.</p>		
Object .12 Grants, Subsidies and Contributions	156,489,139	
Federal Fund Appropriation		156,489,139
90. R00A02.14 Adult Continuing Education		

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds for Career and Technical Education.		
Object .12 Grants, Subsidies and Contributions	368,146	
Federal Fund Appropriation		368,146
91. R00A02.14 Adult Continuing Education		
To reduce the appropriation shown on page 105 of the printed bill (first reading file bill), to recognize the transfer of Adult Education to the Department of Labor, Licensing, and Regulation.		
Object .12 Grants, Subsidies and Contributions	-13,748,419	
General Fund Appropriation		-6,933,622
Federal Fund Appropriation		-6,814,797
92. R00A02.18 Career and Technology Education		
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds for Career and Technical Education.		
Object .12 Grants, Subsidies and Contributions	373,615	
Federal Fund Appropriation		373,615
93. R00A02.27 Food Services Program		
To become available immediately upon passage of this budget in order to provide funds for school nutrition available through the American Recovery and Reinvestment Act of 2009.		
Object .12 Grants, Subsidies and Contributions	1,299,000	
Federal Fund Appropriation		1,299,000
94. R00A02.53 School Technology		

In addition to the appropriation shown on page 106 of the printed bill (first reading file bill), to provide funds for Education Technology available through the American Recovery and Reinvestment Act of 2009.

Object .12 Grants, Subsidies and Contributions	4,263,822	
Federal Fund Appropriation		4,263,822
95. R00A02.55 Teacher Development		
<p>To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds for National Board for Professional Teaching Standards certification fees.</p>		
Object .12 Grants, Subsidies and Contributions	348,714	
Special Fund Appropriation		348,714
96. R00A02.59 Child Care Subsidy Program		
<p>To become available immediately upon passage of this budget in order to reduce TANF funds in the Child Care Subsidy program and add Child Care Development Block Grant Funds available through the American Recovery and Reinvestment Act of 2009.</p>		
Object .12 Grants, Subsidies and Contributions	0	
Federal Fund Appropriation		0
NOTE: 93.558 Temporary Assistance for Needy Families		
	-4,400,000	
93.575s Child Care and Development Block Grant	4,400,000	
97. R00A02.59 Child Care Subsidy Program		

In addition to the appropriation shown on page 107 of the printed bill (first reading file bill), to reduce TANF funds in the Child Care Subsidy program and add Child Care Development Block Grant Funds available through the American Recovery and Reinvestment Act of 2009 and prior year balances.

Object .12 Grants, Subsidies and Contributions	1,900,000	
Federal Fund Appropriation		1,900,000

NOTE: 93.558 Temporary Assistance for Needy Families	-12,019,000	
93.575s Child Care and Development Block Grant	8,000,000	
93.575 Child Care and Development Block Grant	5,919,000	

98. R00A03.04 Aid to Non-Public Schools

In addition to the appropriation shown on page 109 of the printed bill (first reading file bill), to provide additional funds for the Non-public Textbook program.

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

MARYLAND PUBLIC BROADCASTING COMMISSION

99. R15P00.02 Administration and Support Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds for electricity and electronic supplies due to the federal delay of the transition from analog signal to digital signal for television broadcasts.

Object .06 Fuel and Utilities	200,000	
Object .09 Supplies and Materials	<u>25,000</u>	
	225,000	

General Fund Appropriation		225,000
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100. R15P00.04 Content Enterprises

To adjust the appropriation shown on page 111 of the printed bill (first reading file bill), to provide funds to offset special funds for salaries and wages to avoid layoffs.

Salaries	<u>0</u>	
Object .01 Salaries, Wages and Fringe Benefits	0	
General Fund Appropriation		1,000,000
Special Fund Appropriation		-1,000,000

UNIVERSITY SYSTEM OF MARYLAND

101. R30B23.00 Bowie State University

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds to be used for increased auxiliary services and support.

Object .08 Contractual Services	50,000	
Object .10 Equipment Replacement	245,000	
Object .14 Land and Structures	<u>550,000</u>	
	845,000	
Current Unrestricted Appropriation		845,000

102. R30B24.00 Towson University

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds to be used for increased auxiliary services and support due to increased enrollment.

Object .08 Contractual Services	1,250,000	
Object .09 Supplies and Materials	1,050,000	
Object .10 Equipment Replacement	400,000	
Object .14 Land and Structures	<u>275,000</u>	
	2,975,000	
Current Unrestricted Appropriation		2,975,000

103. R30B26.00 Frostburg State University

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds to be used for increased financial aid.

Object .12 Grants, Subsidies and Contributions	750,000	
Current Restricted Appropriation		750,000

104. R30B28.00 University of Baltimore

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds to be used for increased financial aid, payment for work study and contract and grant activity.

Object .01 Salaries and Wages	97,512	
Object .02 Technical and Special Fees	162,037	
Object .08 Contractual Services	1,157,990	
Object .11 Equipment Additional	277,930	
Object .12 Grants, Subsidies and Contributions	<u>1,304,531</u>	
	3,000,000	
Current Restricted Appropriation		3,000,000

105. R30B29.00 Salisbury University

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds to be used for increased financial aid and contract and grant activity.

Object .02 Technical and Special Fees	600,000	
Object .08 Contractual Services	650,000	
Object .12 Grants, Subsidies and Contributions	<u>750,000</u>	
	2,000,000	
Current Restricted Appropriation		2,000,000

106. 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 2009 to provide funds to be used for increased contract and grant activity.

Object .01 Salaries and Wages	933,880
Object .04 Travel	50,939
Object .08 Contractual Services	169,796
Object .09 Supplies and Materials	169,796
Object .11 Equipment Additional	<u>33,959</u>
	1,358,370

Current Restricted Appropriation

1,358,370

107. R30B35.00 University of Maryland Biotechnology Institute

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds to be used for increased contract and grant activity.

Object .01 Salaries and Wages	250,000
Object .08 Contractual Services	250,000
Object .09 Supplies and Materials	<u>500,000</u>
	1,000,000

Current Restricted Appropriation

1,000,000

MARYLAND HIGHER EDUCATION COMMISSION

108. R62I00.07 Educational Grants

In addition to the appropriation shown on page 115 of the printed bill (first reading file bill), to provide funds for the Higher Education Investment Workforce Initiatives.

Object .12 Grants, Subsidies and Contributions	1,500,000
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General Fund Appropriation, provided that this appropriation for the Higher Education Investment Workforce Initiatives grant shall be reduced by \$1,500,000 contingent upon the enactment of legislation reauthorizing the Higher Education Investment Fund. Authorization is hereby provided to process a Special Fund budget amendment of \$1,500,000 to replace the aforementioned General Fund amount. Further provided that \$500,000 of this appropriation may not be expended for any purpose except as additional grants to Regional Higher Education Centers (RHEC) to be distributed proportionally in accordance with the RHEC funding strategy. Further provided that no portion of this appropriation for workforce initiatives may be expended until \$500,000 of this appropriation and \$400,000 of additional grants provided by the supplemental budget has been awarded to the RHECs. Funding not used for this restricted purpose shall not be transferred by budget amendment or otherwise for any other purpose and shall revert to the General Fund. Further provided that it is the intent of the General Assembly that the \$1,750,000 provided for RHECs in the fiscal 2010 appropriation shall be the base funding level in future years.

1,500,000

109. R62I00.07 Educational Grants

In addition to the appropriation shown on page 115 of the printed bill (first reading file bill), to provide funds for the Academy of Leadership.

Object .12 Grants, Subsidies and Contributions 200,000

General Fund Appropriation 200,000

110. R62I00.07 Educational Grants

In addition to the appropriation shown on page 115 of the printed bill (first reading file bill), to provide funds for the Regional Higher Education Centers.

Object .12 Grants, Subsidies and Contributions	400,000	
General Fund Appropriation		400,000

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

111. S00A24.01 Neighborhood Revitalization

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide special funds to replace general funds reduced in the March 2009 Board of Public Works cost containment action.

Object .01 Salaries, Wages and Fringe Benefits	143,000	
Special Fund Appropriation		143,000

112. S00A24.01 Neighborhood Revitalization

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds to be used for foreclosure prevention assistance.

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

113. S00A24.01 Neighborhood Revitalization

In addition to the appropriation shown on page 122 of the printed bill (first reading file bill), to provide funds to administer the Neighborhood Conservation Initiative.

Object .02 Technical and Special Fees	382,331	
Object .04 Travel	20,000	
Object .08 Contractual Services	<u>250,000</u>	
		652,331

Federal Fund Appropriation	652,331
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114. S00A25.04 Special Loan Programs

In addition to the appropriation shown on page 123 of the printed bill (first reading file bill), to provide funds to be used for low and moderate income home weatherization.

Object .08 Contractual Services	298,700
Object .12 Grants, Subsidies, and Contributions	<u>2,688,300</u>
	2,987,000

Federal Fund Appropriation	2,987,000
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DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

115. T00F00.23 Maryland Economic Development
Assistance Authority Fund- Business Assistance

To add an appropriation on page 127 of the printed bill (first reading file bill), to provide funds for below market, fixed rate financing to businesses locating or expanding in priority funding areas of the State.

Object .14 Land & Structures	3,000,000
	<u>1,100,000</u>

General Fund Appropriation, ***provided that \$1,100,000 of this appropriation made for the purpose of providing business assistance may not be expended for that purpose but instead may only be used to fund marketing and promotional activities under the Maryland Tourism Board. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose, and shall be reverted.***

	3,000,000
	<u>1,100,000</u>

116. T00G00.05 Maryland State Arts Council

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds available through the American Recovery and Reinvestment Act of 2009 for the operating costs of Artists and Arts Organizations through the Folklife Program.

Object .12 Grants, Subsidies and Contributions	318,600
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Federal Fund Appropriation	318,600
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DEPARTMENT OF THE ENVIRONMENT

117. U00A04.01 Water Management Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds for new positions and related operating costs approved by the Board of Public Works on June 25, 2008.

Personnel Detail:

Salaries	650,465
Fringe Benefits	195,139
Turnover Expectancy	<u>-59,192</u>
Object .01 Salaries, Wages and Fringe Benefits	786,412
Object .07 Motor Vehicle Operations	90,000
Object .08 Contractual Services	721,206
Object .09 Supplies and Materials	7,000
Object .11 Equipment Additional	45,300
Object .12 Grants, Subsidies and Contributions	<u>800,000</u>
	2,449,918

Special Fund Appropriation	2,449,918
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118. U00A04.01 Water Management Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds for new positions and related operating costs approved by the Board of Public Works on January 7, 2009.

Personnel Detail:

	Salaries	293,181	
	Fringe Benefits	87,954	
	Turnover Expectancy	<u>-26,679</u>	
	Object .01 Salaries, Wages and Fringe Benefits	354,456	
	Special Fund Appropriation		354,456
119.	U00A05.01 Science Services Administration		
	To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds to be used for Total Maximum Daily Load Contracts. These contracts models will be used to predict the water quality in a water body in response to changes in pollutant loading and various allocation strategies.		
	Object .12 Grants, Subsidies and Contributions	650,000	
	Special Fund Appropriation		650,000
120.	U00A05.01 Science Services Administration		
	To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds to supplant general funds for Total Maximum Daily Load Contracts reduced as part of the October 15, 2008 Board of Public Works agenda.		
	Object .12 Grants, Subsidies and Contributions	225,000	
	Special Fund Appropriation		225,000
121.	U00A05.01 Science Services Administration		
	In addition to the appropriations shown on page 131 of the printed bill (first reading file bill), to provide funds available through the American Recovery and Reinvestment Act of 2009 for projects related to Chesapeake Bay, Waterways and Green Infrastructure.		
	Object .12 Grants, Subsidies and Contributions	960,000	

	Federal Fund Appropriation		960,000
122.	U00A06.01 Waste Management Administration		
	In addition to the appropriations shown on page 131 of the printed bill (first reading file bill), to provide funds available through the American Recovery and Reinvestment Act of 2009 for projects related to underground storage tanks.		
	Object .08 Contractual Services	3,713,000	
	Federal Fund Appropriation		3,713,000
123.	U00A07.01 Air and Radiation Management Administration		
	To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds to replace general funds reduced as part of the October 15, 2008 Board of Public Works agenda.		
	Personnel Detail:		
	Salaries	<u>1,115,000</u>	
	Object .01 Salaries, Wages and Fringe Benefits	1,115,000	
	Special Fund Appropriation		1,115,000
124.	U00A07.01 Air and Radiation Management Administration		
	To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds to support the Clean Air component of the Department's Performance Partnership Grant with the U.S. Environmental Protection Agency.		
	Personnel Detail:		
	Salaries	625,578	
	Fringe Benefits	522,173	
	Turnover Expectancy	<u>-158,392</u>	
	Object .01 Salaries, Wages and Fringe Benefits	989,359	
	Object .08 Contractual Services	65,000	
	Object .09 Supplies and Materials	2,000	

Object .10 Equipment Replacement	210,241
Object .11 Equipment Additional	302,500
Object .12 Grants, Subsidies and Contributions	<u>205,000</u>
	1,774,100

Special Fund Appropriation	1,060,100
Federal Fund Appropriation	714,000

125. U00A07.01 Air and Radiation Management
Administration

In addition to the appropriations shown on page 132 of the printed bill (first reading file bill), to provide funds available through the American Recovery and Reinvestment Act of 2009 for projects reduce emissions from diesel powered vehicles.

Object .08 Contractual Services	4,700,000
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Federal Fund Appropriation	4,700,000
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126. U00A10.02 Major Information Technology
Development Projects

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds to enhance the functionality of the Tools for Environmental Management and Protection Organizations (TEMPO) project to provide additional usability.

Object .08 Contractual Services	366,288
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Special Fund Appropriation	366,288
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DEPARTMENT OF JUVENILE SERVICES

127. V00G01.02 Baltimore City Region Community
Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds for increased costs for residential per-diem placements.

	Object .08 Contractual Services	394,958	
	General Fund Appropriation		394,958
128.	V00G01.03 Baltimore City Region State Operated Residential		
	To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds for increased salary costs. Funds appropriated for this purpose may be realigned to other programs in the department.		
	Personnel Detail:		
	Salaries	<u>2,679,029</u>	
	Object .01 Salaries, Wages and Fringe Benefits	2,679,029	
	General Fund Appropriation		2,679,029
129.	V00G01.03 Baltimore City Region State Operated Residential		
	To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds for increased overtime costs. Funds appropriated for this purpose may be realigned to other programs in the department.		
	Personnel Detail:		
	Overtime	<u>258,833</u>	
	Object .01 Salaries, Wages and Fringe Benefits	258,833	
	General Fund Appropriation		258,833
130.	V00G01.03 Baltimore City Region State Operated Residential		
	To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds for increased food costs. Funds appropriated for this purpose may be realigned to other programs in the department.		

Object .09 Supplies and Materials	605,042	
General Fund Appropriation		605,042

DEPARTMENT OF STATE POLICE

131. W00A01.02 Field Operations Bureau

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds to be used for recommended safety and equipment additions in the Aviation Command.

Object .11 Equipment Additional	630,525	
Special Fund Appropriation		499,120
Federal Fund Appropriation		131,405

132. W00A01.02 Field Operations Bureau

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds to be used for overtime, electricity, and gasoline. Funds appropriated for this purpose may be realigned to other programs in the department.

Personnel Detail:

Overtime	<u>1,568,000</u>	
Object .01 Salaries, Wages and Fringe Benefits	1,568,000	
Object .06 Fuel and Utilities	364,000	
Object .07 Motor Vehicles Operation and Maintenance	<u>439,000</u>	
	2,371,000	

General Fund Appropriation		2,371,000
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133. W00A01.02 Field Operations Bureau

To add an appropriation on page 138 of the printed bill (first reading file bill), to provide funds available through the American Recovery and Reinvestment Act of 2009 for the COPS grant allowing more troopers to be entered into a trooper class in FY2010. Funding to support positions within the department that were unfunded in FY 2010.

Personnel Detail:

Salaries	1,468,773
Fringe Benefits	<u>895,496</u>
Object .01 Salaries and wages	2,364,269

Federal Fund Appropriation

2,364,269

134. W00A01.03 Homeland Security and Investigation Bureau

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds to be used for operational upgrades allowable under asset forfeiture funds.

Object .09 Supplies and Materials	40,000
Object .12 Grants, Subsidies, and Contributions	<u>602,000</u>
	642,000

Federal Fund Appropriation

642,000

135. W00A01.04 Support Services Bureau

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds to be used for Department of Justice federal grant programs for cold cases and the Gang Elimination Task Force.

Personnel Detail:

Overtime	<u>58,500</u>
Object .01 Salaries, Wages, and Fringe Benefits	58,500
Object .02 Technical and Special Fees	89,827
Object .04 Travel	44,741
Object .08 Contractual Services	199,000

Object .09 Supplies and Materials	45,069
Object .11 Equipment Additional	1,020,245
Object .12 Grants, Subsidies, and Contributions	<u>1,719,111</u>
	3,176,493

Federal Fund Appropriation

3,176,493

136. W00A01.04 Support Services Bureau

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds to be used for operational upgrades allowable under asset forfeiture funds.

Object .03 Telecommunications	2,405,851
Object .08 Contractual Services	25,000
Object .09 Supplies and Materials	170,219
Object .10 Equipment Replacement	749,163
Object .11 Equipment Additional	<u>295,000</u>
	3,645,233

Federal Fund Appropriation

3,645,233

137. W00A01.13 Maryland State Police-Capital Appropriation

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide asset forfeiture funds for a departmental data center.

Object .14 Land and Structures	496,857
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Federal Fund Appropriation

496,857

AMENDMENTS TO HOUSE BILL 100/SENATE BILL 165
(First Reading File Bill)

Amendment No. 1:

On page 11, strike lines 1 through 6.

Deletes the appropriation for the Salisbury Armory – Renovation and Addition capital project in the Public Works Capital Appropriation Program. Funds will be appropriated in the Military Department.

Amendment No. 2:

On page 57, line 9, after the word “program” strike “– Capital” and on line 10 strike “Appropriation”

Adjustment to properly categorize the MARBIDCO Installment Purchase Agreements Program as a non–capital program.

Amendment No. 3:

On page 57, line 13, after the word “program” strike “– Capital” and on line 14 strike “Appropriation”

Adjustment to properly categorize the MARBIDCO Next Generation Farmland Acquisition Program as a non–capital program.

Amendment No. 4:

On page 67, line 4 after the word “of” insert “legislation implementing”.

On page 67, line 8 after the word “of” insert “legislation implementing”.

On page 70, line 25 after the word “of” insert “legislation implementing”.

On page 70, line 30 after the word “of” insert “legislation implementing”.

On page 73, line 16 after the word “of” insert “legislation implementing”.

On page 74, line 7 after the word “of” insert “legislation implementing”.

Adjustment to properly reflect the reduction contingent upon legislation implementing the Maryland False Claims Act of 2009.

Amendment No. 5:

On page 74, line 3, after the word “Program” insert “. Further provided that this appropriation shall be reduced by \$10,000,000 to recognize savings from Hospital Medical Day Limits contingent on the failure of legislation implementing the Maryland False Claims Act of 2009”. On page 74, line 12, insert after the word “2009” insert “. Further provided that this appropriation shall be reduced by \$10,000,000 to recognize savings from Hospital Medical Day Limits contingent on the failure of legislation implementing the Maryland False Claims Act of 2009”.

Reduces general fund appropriation of \$10 million and federal fund appropriation of \$10 million for Hospital Medical Day Limits contingent on the failure of HB 304 or SB 372 related to the Maryland False Claims Act of 2009.

Amendment No. 6:

On page 74, line 3, after the word “Program” insert “. Further provided that this appropriation shall be reduced by \$4,500,000 to recognize savings from reduced Physician Rates contingent on the failure of legislation implementing the Maryland False Claims Act of 2009”. On page 74, line 12, after the word “2009” insert “. Further provided that this appropriation shall be reduced by \$4,500,000 to recognize savings from reduced Physician Rates contingent on the failure of legislation implementing the Maryland False Claims Act of 2009”.

Reduces general fund appropriation of \$4.5 million and federal fund appropriation of \$4.5 million for Physician Rates contingent on the failure of HB 304 or SB 372 related to the Maryland False Claims Act of 2009.

Amendment No. 7:

On page 115, line 12, after the word “appropriation” insert “for the Higher Education Investment Workforce Initiatives grant”

Clarifies the grant funding to which the contingent legislation applies.

Amendment No. 8:

On page 115, after line 33, insert “Academy of Leadership.....200,000”

Includes the Academy of Leadership Grant as a grant within R62I00.07 Educational Grants

Amendment No. 9:

On page 115, line 35, strike “850,000” and substitute “1,250,000”.

Increases the grant amount for Regional Higher Education Centers within R62I00.07 Educational Grants.

SUMMARY

SUPPLEMENTAL APPROPRIATIONS

	General Funds	Special Funds	Federal Funds	Rmbrsbl Funds	Current Unrstrectd Funds	Current Rstrctd Funds	Total Funds
Appropriation							
2009 FY	19,252,056	36,749,065	95,920,140	- 0 -	3,820,000	8,108,370	163,849,631
2010 FY	<u>32,806,447</u>	<u>7,672,566</u>	<u>745,434,743</u>	<u>475,000</u>	<u>- 0 -</u>	<u>- 0 -</u>	<u>786,388,756</u>
Subtotal	<u>52,058,503</u>	<u>44,421,631</u>	<u>841,354,883</u>	<u>475,000</u>	<u>3,820,000</u>	<u>8,108,370</u>	<u>950,238,387</u>
Reduction in Appropriation							
2009 FY	- 0 -	- 0 -	- 0 -	- 0 -	- 0 -	- 0 -	- 0 -
2010 FY	<u>-23,184,049</u>	<u>-5,262,935</u>	<u>-18,280,570</u>	<u>-475,000</u>	<u>- 0 -</u>	<u>- 0 -</u>	<u>-47,202,554</u>
Subtotal	<u>-23,184,049</u>	<u>-5,262,935</u>	<u>-18,280,570</u>	<u>-475,000</u>	<u>- 0 -</u>	<u>- 0 -</u>	<u>-47,202,554</u>
Net Change in Appropriation	<u><u>28,874,454</u></u>	<u><u>39,158,696</u></u>	<u><u>823,074,313</u></u>	<u><u>- 0 -</u></u>	<u><u>3,820,000</u></u>	<u><u>8,108,370</u></u>	<u><u>903,035,833</u></u>

Sincerely

Martin O'Malley
Governor

Enacted under Article III, § 52(6) of the Maryland Constitution, April 13, 2009.