

HOUSE BILL 70

B1

(1lr1401)

ENROLLED BILL

— *Appropriations/Budget and Taxation* —

Introduced by **The Speaker (By Request – Administration)**

Read and Examined by Proofreaders:

Proofreader.

Proofreader.

Sealed with the Great Seal and presented to the Governor, for his approval this

_____ day of _____ at _____ o'clock, _____ M.

Speaker.

CHAPTER _____

1 **Budget Bill**

2 **Fiscal Year 2012**

3 AN ACT for the purpose of making the proposed appropriations contained in the State
4 Budget for the fiscal year ending June 30, 2012, in accordance with Article III,
5 Section 52 of the Maryland Constitution; and generally relating to
6 appropriations and budgetary provisions made pursuant to that section.

7 SECTION 1. BE IT ENACTED BY THE GENERAL ASSEMBLY OF
8 MARYLAND, That subject to the provisions hereinafter set forth and subject to the
9 Public General Laws of Maryland relating to the Budget procedure, the several
10 amounts hereinafter specified, or so much thereof as shall be sufficient to accomplish
11 the purposes designated, are hereby appropriated and authorized to be disbursed for
12 the several purposes specified for the fiscal year beginning July 1, 2011, and ending
13 June 30, 2012, as hereinafter indicated.

EXPLANATION: CAPITALS INDICATE MATTER ADDED TO EXISTING LAW.

[Brackets] indicate matter deleted from existing law.

Underlining indicates amendments to bill.

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

Italics indicate opposite chamber committee amendments.

Bold italics indicate conference committee amendments.



1	PAYMENTS TO CIVIL DIVISIONS OF THE STATE		
2	A15O00.01 Disparity Grants		
3	General Fund Appropriation		110,927,160
4	GENERAL ASSEMBLY OF MARYLAND		
5	B75A01.01 Senate		
6	General Fund Appropriation		11,511,571
7	B75A01.02 House of Delegates		
8	General Fund Appropriation		21,914,878
9	B75A01.03 General Legislative Expenses		
10	General Fund Appropriation		1,016,257
11	DEPARTMENT OF LEGISLATIVE SERVICES		
12	B75A01.04 Office of the Executive Director		
13	General Fund Appropriation	10,677,192	
14	Special Fund Appropriation	100,000	10,777,192
15			
16	B75A01.05 Office of Legislative Audits		
17	General Fund Appropriation		12,119,263
18	B75A01.06 Office of Legislative Information		
19	Systems		
20	General Fund Appropriation		4,830,407
21	B75A01.07 Office of Policy Analysis		
22	General Fund Appropriation		15,361,197
23	SUMMARY		
24	Total General Fund Appropriation		77,430,765
25	Total Special Fund Appropriation		100,000
26			
27	Total Appropriation		77,530,765
28			

JUDICIARY

1
2 Provided that a ~~\$8,894,860~~ ~~\$12,500,000~~
3 \$9,500,000 General Fund reduction is
4 made for operating expenditures. This
5 reduction shall be allocated among the
6 following divisions, and fund types:

7	<u>Program</u>	<u>Comptroller Subject</u>	<u>General Funds</u>
9	<u>C00A00.01</u>	<u>0401 In State Routine Operations</u>	<u>27,370</u>
10	<u>C00A00.01</u>	<u>0402 In State/</u>	
11		<u>Conferences/Seminars/Training</u>	<u>30,773</u>
12	<u>C00A00.01</u>	<u>0802 Agriculture</u>	<u>126,817</u>
13	<u>C00A00.01</u>	<u>0804 Printing/Reproduction</u>	<u>66,336</u>
14	<u>C00A00.01</u>	<u>0817 Legal Services</u>	<u>98,188</u>
15	<u>C00A00.01</u>	<u>0828 Office Assistance</u>	<u>73,231</u>
16	<u>C00A00.01</u>	<u>0899 Other Contractual Svcs</u>	
17		<u>Non DP</u>	<u>139,040</u>
18	<u>C00A00.04</u>	<u>0812 Building/Road Repairs and</u>	
19		<u>Maintenance</u>	<u>525,218</u>
20	<u>C00A00.05</u>	<u>0402 In State/</u>	
21		<u>Conferences/Seminars/Training</u>	<u>120,033</u>
22	<u>C00A00.06</u>	<u>0401 In State Routine Operations</u>	<u>57,637</u>
23	<u>C00A00.06</u>	<u>0804 Printing/Reproduction</u>	<u>38,159</u>
24	<u>C00A00.06</u>	<u>0819 Education/Training Contracts</u>	<u>266,390</u>
25	<u>C00A00.06</u>	<u>0828 Office Assistance</u>	<u>82,468</u>
26	<u>C00A00.06</u>	<u>0899 Other Contractual Svcs</u>	
27		<u>Non DP</u>	<u>347,411</u>
28	<u>C00A00.07</u>	<u>0817 Legal Services</u>	<u>213,674</u>
29	<u>C00A00.09</u>	<u>0809 Equipment Repairs and</u>	
30		<u>Maintenance</u>	<u>376,718</u>
31	<u>C00A00.10</u>	<u>0804 Printing/Reproduction</u>	<u>140,724</u>
32	<u>C00A00.10</u>	<u>0806 Microfilming</u>	<u>408,647</u>
33	<u>C00A00.10</u>	<u>0808 Equipment Rental</u>	<u>113,801</u>
34	<u>C00A00.10</u>	<u>0809 Equipment Repairs and</u>	
35		<u>Maintenance</u>	<u>241,332</u>
36	<u>C00A00.10</u>	<u>0812 Building/Road Repairs and</u>	
37		<u>Maintenance</u>	<u>400,884</u>
38		<u>Unallocated</u>	<u>5,000,000</u>
39		<u>Total General Funds</u>	<u>8,894,860</u>
40	C00A00.01	Court of Appeals	
41		General Fund Appropriation	<u>13,844,398</u>
42			<u>13,360,294</u>

1	C00A00.02 Court of Special Appeals		
2	General Fund Appropriation		8,862,520
3	C00A00.03 Circuit Court Judges		
4	General Fund Appropriation	60,108,883	
5	Federal Fund Appropriation.....	433,529	60,542,412
6		<hr/>	
7	C00A00.04 District Court		
8	General Fund Appropriation		147,307,175
9	Funds are appropriated in other agency		
10	budgets to pay for services provided by		
11	this program. Authorization is hereby		
12	granted to use these receipts as special		
13	funds for operating expenses in this		
14	program.		
15	C00A00.05 Maryland Judicial Conference		
16	General Fund Appropriation		148,527

17	C00A00.06 Administrative Office of the Courts		
18	General Fund Appropriation	23,389,416	

19 Special Fund Appropriation, ~~provided that~~
20 ~~this appropriation shall be reduced by~~
21 ~~\$500,000 contingent upon enactment of~~
22 ~~HB 72 or SB 87 to remove the mandatory~~
23 ~~annual transfer of \$500,000 in general~~
24 ~~funds from abandoned property funds to~~
25 ~~the Maryland Legal Services Corporation.~~
26 ~~Further provided, provided~~ that \$500,000 of
27 this appropriation may not be expended
28 until the Maryland Legal Services
29 Corporation (MLSC) submits a report to
30 the budget committees outlining its
31 procedures for auditing all grant
32 recipients to determine whether grant
33 funds are expended in an appropriate
34 manner. The report shall include a
35 comprehensive summary of all policies
36 and practices for tracking grant spending
37 by MLSC grant recipients and accounting
38 for all funds expended to ensure that
39 MLSC funds target indigent residents in
40 need of legal services. Furthermore,
41 MLSC shall demonstrate that each grant
42 recipient maintains all appropriate

1	<u>accounting controls and safeguards,</u>		
2	<u>including annual independent audits, to</u>		
3	<u>ensure that State funds are used as</u>		
4	<u>intended. The report shall be submitted by</u>		
5	<u>November 1, 2011, and the budget</u>		
6	<u>committees shall have 45 days to review</u>		
7	<u>and comment. Funds restricted pending</u>		
8	<u>the receipt of a report may not be</u>		
9	<u>transferred by budget amendment or</u>		
10	<u>otherwise to any other purpose and shall</u>		
11	<u>be canceled if the report is not submitted</u>		
12	<u>to the budget committees</u>	16,600,000	
13	Federal Fund Appropriation	199,827	40,189,243
14		<hr/>	
15	C00A00.07 Court Related Agencies		
16	General Fund Appropriation		6,018,795
17	C00A00.08 State Law Library		
18	General Fund Appropriation	2,639,080	
19	Special Fund Appropriation	9,350	2,648,430
20		<hr/>	
21	C00A00.09 Judicial Information Systems		
22	General Fund Appropriation	29,393,485	
23	Special Fund Appropriation	7,144,392	36,537,877
24		<hr/>	
25	C00A00.10 Clerks of the Circuit Court		
26	General Fund Appropriation	78,328,409	
27	Special Fund Appropriation	16,949,873	
28	Federal Fund Appropriation	2,735,389	98,013,671
29		<hr/>	
30	C00A00.11 Family Law Division		
31	General Fund Appropriation	15,856,688	
32	Federal Fund Appropriation	226,494	16,083,182
33		<hr/>	
34	C00A00.12 Major Information Technology		
35	Development Projects		
36	Special Fund Appropriation		11,850,410
37			
	SUMMARY		
38	Total General Fund Appropriation		385,413,272
39	Total Special Fund Appropriation		52,554,025

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1	Total Federal Fund Appropriation		3,595,239
2			<hr/>
3	Total Appropriation		441,562,536
4			<hr/> <hr/>

OFFICE OF THE PUBLIC DEFENDER

6	C80B00.01 General Administration		
7	General Fund Appropriation		5,989,249
8	C80B00.02 District Operations		
9	General Fund Appropriation	73,001,448	
10	Special Fund Appropriation	77,877	73,079,325
11			<hr/>

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

18	C80B00.03 Appellate and Inmate Services		
19	General Fund Appropriation		5,858,974
20	C80B00.04 Involuntary Institutionalization		
21	Services		
22	General Fund Appropriation		1,336,801

SUMMARY

24	Total General Fund Appropriation		86,186,472
25	Total Special Fund Appropriation		77,877
26			<hr/>
27	Total Appropriation		86,264,349
28			<hr/> <hr/>

OFFICE OF THE ATTORNEY GENERAL

30 ~~Provided that a reduction of \$1,000,000 is~~
31 ~~made for operating expenditures. This~~
32 ~~reduction shall be allocated according to~~
33 ~~the following fund types:~~

1	<u>Fund</u>	<u>Amount</u>
2	<u>General</u>	<u>766,298</u>
3	<u>Special</u>	<u>150,077</u>
4	<u>Federal</u>	<u>83,625</u>

5 ~~Further provided that a reduction of \$500,000~~
 6 ~~is made for turnover expectancy~~
 7 ~~(comptroller subject 0189). This~~
 8 ~~reduction shall be allocated according to~~
 9 ~~the following fund types:~~

10	<u>Fund</u>	<u>Amount</u>
11	<u>General</u>	<u>383,149</u>
12	<u>Special</u>	<u>75,038</u>
13	<u>Federal</u>	<u>41,813</u>

14 C81C00.01 Legal Counsel and Advice

15 General Fund Appropriation, provided that
 16 the General Fund appropriation is
 17 reduced by \$1,584,485. The Governor is
 18 authorized to process a reimbursable fund
 19 budget amendment for \$1,584,485 to
 20 recover the indirect costs incurred by the
 21 Division of Legal Counsel and Advice to
 22 support assistant attorneys general
 23 budgeted in other Executive Branch
 24 agencies.

25 *Further provided that \$100,000 of the*
 26 *General Fund appropriation may not*
 27 *be expended until the Office of the*
 28 *Attorney General (OAG) submits a*
 29 *report to the budget committees*
 30 *detailing the costs incurred by the*
 31 *Division of Legal Counsel and Advice*
 32 *to support assistant attorneys general*
 33 *budgeted in other State units,*
 34 *including other branches of State*
 35 *government and higher education.*
 36 *For all attorneys that report to the*
 37 *Attorney General and are budgeted*
 38 *within other Executive Branch State*
 39 *agencies or other branches of*
 40 *government, the report shall include:*

- 41 *(1) a schedule of budgeted salaries*
 42 *and benefits for attorneys,*

as well as additional non-personnel costs for operations such as supplies, phones, rent, computers, and training;

(2) the amount of time spent by attorneys writing reports, opinions and other documents as requested by other parties; and

(3) a detailed summary of fees incurred annually by OAG, State agencies, and other branches of government for outside legal services and legal experts.

The report shall be submitted by November 1, 2011, 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

		6,095,857	
27	Special Fund Appropriation	551,361	6,647,218
		<hr/>	
29	C81C00.04 Securities Division		
30	General Fund Appropriation		2,249,837
31	C81C00.05 Consumer Protection Division		
32	General Fund Appropriation	2,583,238	
33	Special Fund Appropriation	2,383,055	4,966,293
		<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.

1	C81C00.06 Antitrust Division		
2	General Fund Appropriation		930,723
3	C81C00.09 Medicaid Fraud Control Unit		
4	General Fund Appropriation	741,689	
5	Federal Fund Appropriation	2,225,063	2,966,752
6		<hr/>	
7	C81C00.10 People’s Insurance Counsel Division		
8	Special Fund Appropriation		568,896
9	C81C00.12 Juvenile Justice Monitoring Program		
10	General Fund Appropriation		722,802
11	C81C00.14 Civil Litigation Division		
12	General Fund Appropriation	2,102,660	
13	Special Fund Appropriation	489,871	2,592,531
14		<hr/>	
15	C81C00.15 Criminal Appeals Division		
16	General Fund Appropriation		2,433,943
17	C81C00.16 Criminal Investigation Division		
18	General Fund Appropriation		1,638,926
19	Funds are appropriated in other agency		
20	budgets to pay for services provided by		
21	this program. Authorization is hereby		
22	granted to use these receipts as special		
23	funds for operating expenses in this		
24	program.		
25	C81C00.17 Educational Affairs Division		
26	General Fund Appropriation		528,427
27	C81C00.18 Correctional Litigation Division		
28	General Fund Appropriation		361,251
29	C81C00.20 Contract Litigation Division		
30	Funds are appropriated in other agency		
31	budgets to pay for services provided by		
32	this program. Authorization is hereby		
33	granted to use these receipts as special		
34	funds for operating expenses in this		
35	program.		

1 SUMMARY

2	Total General Fund Appropriation		20,389,353
3	Total Special Fund Appropriation		3,993,183
4	Total Federal Fund Appropriation		2,225,063
5			<hr/>
6	Total Appropriation		26,607,599
7			<hr/> <hr/>

8 OFFICE OF THE STATE PROSECUTOR

9	C82D00.01 General Administration		
10	General Fund Appropriation		1,269,446
11			<hr/> <hr/>

12 MARYLAND TAX COURT

13	C85E00.01 Administration and Appeals		
14	General Fund Appropriation		642,791
15			<hr/> <hr/>

16 PUBLIC SERVICE COMMISSION

17	C90G00.01 General Administration and Hearings		
18	Special Fund Appropriation	8,106,744	
19		<u>8,045,911</u>	
20	Federal Fund Appropriation	436,962	8,543,706
21			<u>8,482,873</u>
22			<hr/>

23	C90G00.02 Telecommunications Division		
24	Special Fund Appropriation		637,856

25	C90G00.03 Engineering Investigations		
26	Special Fund Appropriation	1,038,001	
27	Federal Fund Appropriation	264,096	1,302,097
28			<hr/>

29	C90G00.04 Accounting Investigations		
30	Special Fund Appropriation		684,368

31	C90G00.05 Common Carrier Investigations		
32	Special Fund Appropriation		1,313,847

33	C90G00.06 Washington Metropolitan Area Transit		
34	Commission		

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1	Special Fund Appropriation	373,290
2	C90G00.07 Rate Research and Economics	
3	Special Fund Appropriation	831,811
4	C90G00.08 Hearing Examiner Division	
5	Special Fund Appropriation	688,076
6	C90G00.09 Staff Attorney	
7	Special Fund Appropriation	852,271
8	C90G00.10 Integrated Resource Planning Division	
9	Special Fund Appropriation	370,275

10 SUMMARY

11	Total Special Fund Appropriation	14,835,706
12	Total Federal Fund Appropriation	701,058
13		<hr/>
14	Total Appropriation	15,536,764
15		<hr/> <hr/>

16 OFFICE OF THE PEOPLE'S COUNSEL

17	C91H00.01 General Administration	
18	Special Fund Appropriation	3,181,700
19		<hr/> <hr/>

20 SUBSEQUENT INJURY FUND

21	C94I00.01 General Administration	
22	Special Fund Appropriation	1,979,938
23		<hr/> <hr/>

24 UNINSURED EMPLOYERS' FUND

25	C96J00.01 General Administration	
26	Special Fund Appropriation	1,137,400
27		<hr/> <hr/>

28 WORKERS' COMPENSATION COMMISSION

29	C98F00.01 General Administration	
30	Special Fund Appropriation	14,087,290
31		<hr/> <hr/>

BOARD OF PUBLIC WORKS

1			
2	D05E01.01 Administration Office		
3	General Fund Appropriation		823,047
4	D05E01.02 Contingent Fund		
5	To the Board of Public Works to be used by		
6	the Board in its judgment (1) for		
7	supplementing appropriations made in the		
8	budget for fiscal year 2012 when the		
9	regular appropriations are insufficient for		
10	the operating expenses of the government		
11	beyond those that are contemplated at the		
12	time of the appropriation of the budget for		
13	this fiscal year, or (2) for any other		
14	contingencies that might arise within the		
15	State or other governmental agencies		
16	during the fiscal year or any other		
17	purposes provided by law, when adequate		
18	provision for such contingencies or		
19	purposes has not been made in this		
20	budget.		
21	General Fund Appropriation		500,000
22	D05E01.05 Wetlands Administration		
23	General Fund Appropriation		194,782
24	D05E01.10 Miscellaneous Grants to Private		
25	Non-Profit Groups		
26	General Fund Appropriation		5,808,467
27	To provide annual grants to private groups		
28	and sponsors which have statewide		
29	implications and merit State support.		
30	Council of State Governments	151,249	
31	Historic Annapolis Foundation	482,000	
32	Maryland Zoo in Baltimore	5,175,218	
33	D05E01.15 Payments of Judgments Against the		
34	State		
35	General Fund Appropriation		213,125
36			
37	Total General Fund Appropriation		7,539,421
38			

1 EXECUTIVE DEPARTMENT – GOVERNOR

2	D10A01.01 General Executive Direction and		
3	Control		
4	General Fund Appropriation		10,552,985
5			<hr/> <hr/>

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

12 OFFICE OF THE DEAF AND HARD OF HEARING

13	D11A04.01 Executive Direction		
14	General Fund Appropriation		325,277
15			<hr/> <hr/>

16 DEPARTMENT OF DISABILITIES

17	D12A02.01 General Administration		
18	General Fund Appropriation	2,733,842	
19	Special Fund Appropriation	167,545	
20	Federal Fund Appropriation	2,246,363	5,147,750
21		<hr/>	<hr/> <hr/>

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

28 MARYLAND ENERGY ADMINISTRATION

29	D13A13.01 General Administration		
30	Special Fund Appropriation, provided that		
31	\$480,218 of this appropriation is		
32	contingent upon the enactment of		
33	legislation authorizing the redistribution		
34	of proceeds from the Regional Greenhouse		
35	Gas Initiative in the Strategic Energy		
36	Investment Fund	2,200,807	
37		<u>2,187,628</u>	

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1	Federal Fund Appropriation	4,402,348	6,603,155
2		<u>3,865,096</u>	<u>6,052,724</u>
3		<hr/>	
4	Funds are appropriated in other agency		
5	budgets to pay for services provided by		
6	this program. Authorization is hereby		
7	granted to use these receipts as special		
8	funds for operating expenses in this		
9	program.		
10	D13A13.02 The Jane E. Lawton Conservation		
11	Loan Program – Capital Appropriation		
12	Special Fund Appropriation		3,000,000
13			<u>2,500,000</u>
14	D13A13.03 State Agency Loan Program – Capital		
15	Appropriation		
16	Special Fund Appropriation		2,500,000
17	D13A13.05 Residential Electricity Rate Relief		
18	Program		
19	Special Fund Appropriation		1,334,000
20	D13A13.06 Energy Efficiency and Conservation		
21	Programs, Low and Moderate Income		
22	Residential Sector		
23	Special Fund Appropriation, provided that		
24	\$427,630 of this appropriation is		
25	contingent upon the enactment of		
26	legislation authorizing the redistribution		
27	of proceeds from the Regional Greenhouse		
28	Gas Initiative in the Strategic Energy		
29	Investment Fund		2,928,540
30	D13A13.07 Energy Efficiency and Conservation		
31	Programs, All Other Sectors		
32	Special Fund Appropriation, provided that		
33	\$427,630 of this appropriation is		
34	contingent upon the enactment of		
35	legislation authorizing the redistribution		
36	of proceeds from the Regional Greenhouse		
37	Gas Initiative in the Strategic Energy		
38	Investment Fund	513,156	
39	Federal Fund Appropriation	1,288,150	1,801,306
40		<hr/>	

1	D13A13.08 Renewable and Clean Energy	
2	Programs and Initiatives	
3	Special Fund Appropriation, provided that	
4	\$4,618,404 of this appropriation is	
5	contingent upon the enactment of	
6	legislation authorizing the redistribution	
7	of proceeds from the Regional Greenhouse	
8	Gas Initiative in the Strategic Energy	
9	Investment Fund	7,164,857

10	SUMMARY	
11	Total Special Fund Appropriation	19,128,181
12	Total Federal Fund Appropriation	5,153,246
13		
14	Total Appropriation	24,281,427
15		

16 BOARDS, COMMISSIONS, AND OFFICES

17	D15A05.01 Survey Commissions	
18	General Fund Appropriation	105,000
19	D15A05.03 Office of Minority Affairs	
20	General Fund Appropriation	1,227,722

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

27	D15A05.05 Governor's Office of Community	
28	Initiatives	
29	General Fund Appropriation	2,125,247
30	Special Fund Appropriation	219,000
31	Federal Fund Appropriation	5,506,649
32		

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

1	D15A05.06 State Ethics Commission		
2	General Fund Appropriation	710,778	
3	Special Fund Appropriation	273,247	984,025
4		<hr/>	
5	D15A05.07 Health Care Alternative Dispute		
6	Resolution Office		
7	General Fund Appropriation	338,746	
8	Special Fund Appropriation	45,000	383,746
9		<hr/>	
10	D15A05.16 Governor's Office of Crime Control and		
11	Prevention		
12	General Fund Appropriation, <i>provided that</i>		
13	<i>the appropriation made for the purpose of</i>		
14	<i>contractual employee salaries shall be</i>		
15	<i>reduced by \$17,990, contingent upon the</i>		
16	<i>failure of HB 739 transferring the</i>		
17	<i>responsibility and funding for the sexual</i>		
18	<i>assault crisis programs and domestic</i>		
19	<i>violence programs from the Department of</i>		
20	<i>Human Resources to the Governor's Office</i>		
21	<i>of Crime Control and Prevention</i>	68,707,052	
22		68,686,062	
23		<u>68,704,052</u>	
24	Special Fund Appropriation	2,284,465	
25	Federal Fund Appropriation	30,415,656	101,407,173
26			101,386,183
27			<u>101,404,173</u>
28		<hr/>	
29	D15A05.20 State Commission on Criminal		
30	Sentencing Policy		
31	General Fund Appropriation		351,229
32	D15A05.22 Governor's Grants Office		
33	General Fund Appropriation	357,509	
34	Special Fund Appropriation	55,000	412,509
35		<hr/>	
36	Funds are appropriated in other agency		
37	budgets to pay for services provided by		
38	this program. Authorization is hereby		
39	granted to use these receipts as special		
40	funds for operating expenses in this		
41	program.		

1 D15A05.23 State Labor Relations Board
 2 General Fund Appropriation 122,717

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

9 SUMMARY

10 Total General Fund Appropriation 74,043,000
 11 Total Special Fund Appropriation 2,876,712
 12 Total Federal Fund Appropriation 35,922,305
 13
 14 Total Appropriation 112,842,017
 15

16 SECRETARY OF STATE

17 D16A06.01 Office of the Secretary of State
 18 General Fund Appropriation 1,944,152
 19 Special Fund Appropriation 399,561 2,343,713
 20

21 HISTORIC ST. MARY'S CITY COMMISSION

22 D17B01.51 Administration
 23 General Fund Appropriation 1,881,305
 24 Special Fund Appropriation 888,489
 25 Federal Fund Appropriation 67,356 2,837,150
 26

27 GOVERNOR'S OFFICE FOR CHILDREN

28 D18A18.01 Governor's Office for Children
 29 General Fund Appropriation 1,642,572

30 BOARD OF PUBLIC WORKS – INTERAGENCY COMMITTEE
 31 FOR SCHOOL CONSTRUCTION

32 D25E03.01 General Administration
 33 General Fund Appropriation 1,544,537

MARYLAND STADIUM AUTHORITY

1		
2	D28A03.02 Maryland Stadium Facilities Fund	
3	Special Fund Appropriation	20,000,000
4	D28A03.55 Baltimore Convention Center	
5	General Fund Appropriation	9,124,406
6	D28A03.58 Ocean City Convention Center	
7	General Fund Appropriation	2,819,505
8	D28A03.59 Montgomery County Convention	
9	Center	
10	General Fund Appropriation	1,762,938
11	D28A03.60 Hippodrome Performing Arts Center	
12	General Fund Appropriation	1,000,000

SUMMARY

13		
14	Total General Fund Appropriation	14,706,849
15	Total Special Fund Appropriation	20,000,000
16		<hr/>
17	Total Appropriation	34,706,849
18		<hr/> <hr/>

STATE BOARD OF ELECTIONS

19		
20	D38I01.01 General Administration	
21	General Fund Appropriation	4,146,911
22	D38I01.02 Help America Vote Act	
23	General Fund Appropriation	8,502,413
24	Special Fund Appropriation	6,642,198
25	Federal Fund Appropriation	2,298,740
26		<hr/>

SUMMARY

27		
28	Total General Fund Appropriation	12,649,324
29	Total Special Fund Appropriation	6,642,198
30	Total Federal Fund Appropriation	2,298,740
31		<hr/>
32	Total Appropriation	21,590,262

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MARYLAND STATE BOARD OF CONTRACT APPEALS

D39S00.01 Contract Appeals Resolution		
General Fund Appropriation		628,536

DEPARTMENT OF PLANNING

D40W01.01 Administration		
General Fund Appropriation		2,897,411

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

D40W01.02 Communications and Intergovernmental Affairs		
General Fund Appropriation		1,037,922

D40W01.03 Planning Data Services		
General Fund Appropriation	1,536,006	
Special Fund Appropriation	298,323	1,834,329

Funds are appropriated in other agency budgets to 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	2,232,590	
	<u>2,178,629</u>	
Federal Fund Appropriation	53,146	2,285,736
		<u>2,231,775</u>

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

1 funds for operating expenses in this
2 program.

3 D40W01.07 Management Planning and
4 Educational Outreach

5	General Fund Appropriation, provided that		
6	\$500,000 \$140,000 <u>\$500,000</u> of this		
7	appropriation shall be reduced contingent		
8	upon the enactment of legislation		
9	authorizing the use of funds from the		
10	Maryland Heritage Areas Authority		
11	Financing Fund to cover operating		
12	expenses	1,001,969	
13	Special Fund Appropriation	3,213,278	
14	Federal Fund Appropriation	228,806	4,444,053
15		<hr/>	

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

22 D40W01.08 Museum Services

23	General Fund Appropriation	1,811,059	
24	Special Fund Appropriation	602,003	
25	Federal Fund Appropriation	76,407	2,489,469
26		<hr/>	

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

33 D40W01.09 Research Survey and Registration

34	General Fund Appropriation	808,866	
35	Special Fund Appropriation	61,171	
36	Federal Fund Appropriation	327,539	1,197,576
37		<hr/>	

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

1 funds for operating expenses in this
 2 program.

3	D40W01.10 Preservation Services		
4	General Fund Appropriation	444,329	
5	Special Fund Appropriation	295,642	
6	Federal Fund Appropriation	261,570	1,001,541
7			



8	D40W01.11 Historic Preservation – Capital		
9	Appropriation		
10	Special Fund Appropriation		100,000

11 D40W01.12 Sustainable Communities Tax Credit
 12 General Fund Appropriation, *provided that*
 13 *\$2,000,000 of this appropriation made*
 14 *for the purpose of providing tax*
 15 *credits for qualified rehabilitation*
 16 *expenditures may not be expended for*
 17 *that purpose but instead may be*
 18 *transferred only by budget*
 19 *amendment to T00G00.06 Film*
 20 *Production Rebate Program in the*
 21 *Department of Business and Economic*
 22 *Development to be used to fund film*
 23 *production rebates contingent upon*
 24 *the failure of HB 1148 and SB 672.*
 25 *Funds not expended for this restricted*
 26 *purpose may not be transferred by*
 27 *budget amendment or otherwise to*
 28 *any other purpose and shall revert to*
 29 *the General Fund,* ~~provided that~~
 30 ~~\$3,000,000 of this appropriation made for~~
 31 ~~the purpose of providing tax credits for~~
 32 ~~qualified rehabilitation expenditures may~~
 33 ~~not be expended for that purpose but~~
 34 ~~instead may be transferred only by budget~~
 35 ~~amendment to T00G00.06 Film~~
 36 ~~Production Rebate Program in the~~
 37 ~~Department of Business and Economic~~
 38 ~~Development to be used to fund film~~
 39 ~~production rebates. Funds not expended~~
 40 ~~for this restricted purpose may not be~~
 41 ~~transferred by budget amendment or~~
 42 ~~otherwise for any other purpose and shall~~
 43 ~~revert to the General Fund~~

10,000,000
7,000,000

1 **9,000,000**

2 D40W01.13 Office of Smart Growth
 3 General Fund Appropriation 222,997

4 SUMMARY

5 Total General Fund Appropriation 20,939,188
 6 Total Special Fund Appropriation 4,570,417
 7 Total Federal Fund Appropriation 947,468

8

 9 Total Appropriation 26,457,073
 10

11 MILITARY DEPARTMENT

12 MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE

13 D50H01.01 Administrative Headquarters
 14 General Fund Appropriation 2,865,615
 15 Special Fund Appropriation 52,276
 16 Federal Fund Appropriation 52,964 2,970,855
 17

18 D50H01.02 Air Operations and Maintenance
 19 General Fund Appropriation 633,159
 20 Federal Fund Appropriation 4,204,140 4,837,299
 21

22 D50H01.03 Army Operations and Maintenance
 23 General Fund Appropriation 3,556,160
 24 Special Fund Appropriation 121,991
 25 Federal Fund Appropriation 7,232,993 10,911,144
 26

27 D50H01.04 Capital Appropriation
 28 Federal Fund Appropriation 27,823,000

29 D50H01.05 State Operations
 30 General Fund Appropriation 2,565,402
 31 Federal Fund Appropriation 2,937,675 5,503,077
 32

33 D50H01.06 Maryland Emergency Management
 34 Agency
 35 General Fund Appropriation 2,228,719

HOUSE BILL 70

1	Special Fund Appropriation	12,625,000	
2	Federal Fund Appropriation	35,958,007	50,811,726

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SUMMARY

5	Total General Fund Appropriation		11,849,055
6	Total Special Fund Appropriation		12,799,267
7	Total Federal Fund Appropriation		78,208,779

8

9	Total Appropriation		102,857,101
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11 MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS

12 D53T00.01 General Administration

13	Special Fund Appropriation	12,437,271	
14	Federal Fund Appropriation	129,136	12,566,407

15

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

22 D53T00.02 Major Information Technology

23	Development Projects		
24	Special Fund Appropriation		65,360

25

SUMMARY

26	Total Special Fund Appropriation		12,502,631
27	Total Federal Fund Appropriation		129,136

28

29	Total Appropriation		12,631,767
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31 DEPARTMENT OF VETERANS AFFAIRS

32 D55P00.01 Service Program

33	General Fund Appropriation		1,133,101
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34 D55P00.02 Cemetery Program

1	General Fund Appropriation	1,675,059	
2	Special Fund Appropriation	642,881	
3	Federal Fund Appropriation	1,392,106	3,710,046
4		<hr/>	
5	D55P00.03 Memorials and Monuments Program		
6	General Fund Appropriation		342,766
7	D55P00.05 Veterans Home Program		
8	General Fund Appropriation	3,660,821	
9	Federal Fund Appropriation	11,806,107	15,466,928
10		<hr/>	
11	D55P00.08 Executive Direction		
12	General Fund Appropriation	874,757	
13	Special Fund Appropriation	235,000	1,109,757
14		<hr/>	
15	D55P00.11 Outreach and Advocacy		
16	General Fund Appropriation		184,088

SUMMARY

18	Total General Fund Appropriation		7,870,592
19	Total Special Fund Appropriation		877,881
20	Total Federal Fund Appropriation		13,198,213
21			<hr/>
22	Total Appropriation		21,946,686
23			<hr/> <hr/>

STATE ARCHIVES

25	D60A10.01 Archives		
26	General Fund Appropriation	2,167,848	
27	Special Fund Appropriation	6,201,158	8,369,006
28		<hr/>	
29	D60A10.02 Artistic Property		
30	General Fund Appropriation	219,033	
31	Special Fund Appropriation	101,336	320,369
32		<hr/>	

SUMMARY

34	Total General Fund Appropriation		2,386,881
35	Total Special Fund Appropriation		6,302,494

1			
2	Total Appropriation		8,689,375
3			<hr/> <hr/>
4	MARYLAND HEALTH INSURANCE PLAN		
5	HEALTH INSURANCE SAFETY NET PROGRAMS		
6	D79Z02.01 MHIP High-Risk Pools		
7	Special Fund Appropriation	125,928,594	
8	Federal Fund Appropriation	22,583,680	148,512,274
9		<hr/>	
10	Funds are appropriated in other agency		
11	budgets to pay for services provided by		
12	this program. Authorization is hereby		
13	granted to use these receipts as special		
14	funds for operating expenses in this		
15	program.		
16	D79Z02.02 Senior Prescription Drug Assistance		
17	Program		
18	Special Fund Appropriation		18,053,492
19			<u>17,703,492</u>
20	SUMMARY		
21	Total Special Fund Appropriation		143,632,086
22	Total Federal Fund Appropriation		22,583,680
23			<hr/>
24	Total Appropriation		166,215,766
25			<hr/> <hr/>
26	MARYLAND INSURANCE ADMINISTRATION		
27	INSURANCE ADMINISTRATION AND REGULATION		
28	D80Z01.01 Administration and Operations		
29	Special Fund Appropriation, <i>provided that</i>		
30	<i>\$100,000 of this appropriation may not be</i>		
31	<i>expended until the Maryland Insurance</i>		
32	<i>Administration:</i>		
33	(1) <i>works with the Health Services</i>		
34	<i>Cost Review Commission and</i>		

1 the Maryland Health Care
2 Commission to develop a
3 mechanism for identifying hospital
4 rate adjustments and assessments
5 as components to be considered in
6 the Administration's process for
7 reviewing and approving premium
8 rates for health insurance policies
9 and contracts issued or delivered in
10 the State by insurers, nonprofit
11 health service plans, and health
12 maintenance organizations;

13 (2) takes into account in its work
14 under provision (1):

15 (i) the tools available to
16 the Administration for
17 supporting active premium
18 rate review under laws
19 regulating medical loss
20 ratios;

21 (ii) the requirements of Section
22 1003 "Ensuring That
23 Consumers Get Value For
24 Their Dollars" of the federal
25 Patient Protection and
26 Affordable Care Act, as
27 amended by the federal
28 Health Care and Education
29 Reconciliation Act of 2010,
30 and any regulations adopted
31 or guidance issued under the
32 Acts ("Affordable Care Act")
33 for annual reviews of
34 unreasonable premium
35 increases and State grants;

36 (iii) the observations relating to
37 premium rate review and
38 approval and interagency
39 regulatory coordination
40 contained in the Hilltop
41 Institute report "Premium
42 Rate Review of Private
43 Health Insurers in Maryland

1	<u>and Opportunities for State</u>	
2	<u>Regulatory Coordination</u>	
3	<u>under Health Care Reform”</u>	
4	<u>issued on January 20, 2011;</u>	
5	<u>and</u>	
6	(iv) <u>any recommendations that</u>	
7	<u>result from the analysis of</u>	
8	<u>rate review and public</u>	
9	<u>disclosure processes</u>	
10	<u>undertaken by the</u>	
11	<u>Administration with grant</u>	
12	<u>money provided under the</u>	
13	<u>Affordable Care Act; and</u>	
14	(3) <u>reports, on or before November 1,</u>	
15	<u>2011, on its findings and</u>	
16	<u>recommendations for the</u>	
17	<u>mechanism to be developed under</u>	
18	<u>provision (1) to the budget</u>	
19	<u>committees, the Senate Finance</u>	
20	<u>Committee, and the House Health</u>	
21	<u>and Government Operations</u>	
22	<u>Committee. The budget committees</u>	
23	<u>shall have 45 days to review and</u>	
24	<u>comment on the report. Funds</u>	
25	<u>restricted pending the receipt of a</u>	
26	<u>report may not be transferred by</u>	
27	<u>budget amendment or otherwise to</u>	
28	<u>any other purpose and shall be</u>	
29	<u>canceled if the report is not</u>	
30	<u>submitted as required above</u>	27,872,738
31	D80Z01.05 Rate Stabilization Fund	
32	Special Fund Appropriation	200,000
33	SUMMARY	
34	Total Special Fund Appropriation	28,072,738
35		28,072,738
36	CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY	
37	D90U00.01 General Administration	
38	Special Fund Appropriation	561,197
39	OFFICE OF ADMINISTRATIVE HEARINGS	

1	D99A11.01 General Administration	
2	Special Fund Appropriation	815,595
3		<hr/> <hr/>

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

HOUSE BILL 70

COMPTRROLLER OF MARYLAND

OFFICE OF THE COMPTRROLLER

3	E00A01.01 Executive Direction		
4	General Fund Appropriation	2,859,358	
5	Special Fund Appropriation	504,586	3,363,944
6		<hr/>	
7	E00A01.02 Financial and Support Services		
8	General Fund Appropriation	1,922,378	
9	Special Fund Appropriation	339,355	2,261,733
10		<hr/>	

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

SUMMARY

18	Total General Fund Appropriation		4,781,736
19	Total Special Fund Appropriation		843,941
20			<hr/>
21	Total Appropriation		5,625,677
22			<hr/> <hr/>

GENERAL ACCOUNTING DIVISION

24	E00A02.01 Accounting Control and Reporting		
25	General Fund Appropriation		5,138,576
26			<hr/> <hr/>

BUREAU OF REVENUE ESTIMATES

28	E00A03.01 Estimating of Revenues		
29	General Fund Appropriation		824,274
30			<hr/> <hr/>

REVENUE ADMINISTRATION DIVISION

32	E00A04.01 Revenue Administration		
33	General Fund Appropriation	27,565,735	
34	Special Fund Appropriation	4,075,681	31,641,416

1			
2	E00A04.02 Major Information Technology		
3	Development Projects		
4	Special Fund Appropriation		1,570,997

SUMMARY

6	Total General Fund Appropriation		27,565,735
7	Total Special Fund Appropriation		5,646,678
8			<hr/>
9	Total Appropriation		33,212,413
10			<hr/> <hr/>

COMPLIANCE DIVISION

12	E00A05.01 Compliance Administration		
13	General Fund Appropriation	21,645,291	
14	Special Fund Appropriation, provided that		
15	this appropriation shall be reduced by		
16	\$500,000 contingent upon the enactment		
17	of legislation to repeal the provisions of		
18	law related to the current notification		
19	procedure for abandoned property		
20	including the requirement to advertise		
21	abandoned property in local newspapers		
22	on an annual basis in certain		
23	jurisdictions	7,975,052	29,620,343
24		<u>7,950,276</u>	<u>29,595,567</u>
25		<hr/>	<hr/> <hr/>

FIELD ENFORCEMENT DIVISION

27	E00A06.01 Field Enforcement Administration		
28	General Fund Appropriation	2,268,834	
29	Special Fund Appropriation	2,842,418	5,111,252
30		<hr/>	<hr/> <hr/>

CENTRAL PAYROLL BUREAU

32	E00A09.01 Payroll Management		
33	General Fund Appropriation, provided that		
34	this appropriation shall be reduced by		
35	\$50,000 contingent upon the enactment of		
36	legislation to authorize a processing fee		
37	from judgment creditors and student loan		

1	collection agencies associated with certain		
2	payroll garnishments	2,363,840	
3	Special Fund Appropriation	110,902	2,474,742
4		<hr/>	<hr/> <hr/>

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

11 INFORMATION TECHNOLOGY DIVISION

12 E00A10.01 Annapolis Data Center Operations

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

19 E00A10.02 Comptroller IT Services

20	General Fund Appropriation	12,254,981	
21		<u>12,230,288</u>	
22	Special Fund Appropriation	2,031,085	14,286,066
23			<u>14,261,373</u>
24		<hr/>	<hr/> <hr/>

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

31 E00A10.03 Maryland Integrated Tax System
 32 Administration Center

33	General Fund Appropriation	620,576	
34	Special Fund Appropriation	71,143	691,719
35		<hr/>	<hr/> <hr/>

36 SUMMARY

37	Total General Fund Appropriation		12,850,864
38	Total Special Fund Appropriation		2,102,228

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Total Appropriation 14,953,092

STATE TREASURER'S OFFICE

TREASURY MANAGEMENT

E20B01.01 Treasury Management

General Fund Appropriation 4,688,128
Special Fund Appropriation 620,100 5,308,228

Funds are appropriated in other agency budgets to 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 65,000
Special Fund Appropriation 2,185,000 2,250,000

1	STATE DEPARTMENT OF ASSESSMENTS AND TAXATION	
2	E50C00.01 Office of the Director	
3	General Fund Appropriation	2,754,677
4	E50C00.02 Real Property Valuation	
5	General Fund Appropriation, provided that	
6	\$28,565,601 \$15,869,779 <u>\$28,565,601</u> of	
7	this appropriation shall be reduced upon	
8	enactment of legislation that distributes	
9	90% 50% <u>90%</u> of the cost of the Real	
10	Property Valuations program to the	
11	counties and Baltimore City.	
12	Authorization is granted to process a	
13	special fund budget amendment of	
14	\$28,565,601 \$15,869,779 <u>\$28,565,601</u> to	
15	replace the aforementioned general fund	
16	amount	31,739,557
17	E50C00.04 Office of Information Technology	
18	General Fund Appropriation, provided that	
19	\$2,339,317 \$1,299,621 <u>\$2,339,317</u> of this	
20	appropriation shall be reduced upon	
21	enactment of legislation that distributes	
22	90% 50% <u>90%</u> of the cost of the Real	
23	Property Valuations program to the	
24	counties and Baltimore City.	
25	Authorization is granted to process a	
26	special fund budget amendment of	
27	\$2,339,317 \$1,299,621 <u>\$2,339,317</u> to	
28	replace the aforementioned general fund	
29	amount	2,599,241
30	E50C00.05 Business Property Valuation	
31	General Fund Appropriation, provided that	
32	\$2,963,120 \$1,646,178 <u>\$2,963,120</u> of this	
33	appropriation shall be reduced upon	
34	enactment of legislation that distributes	
35	90% 50% <u>90%</u> of the cost of the Real	
36	Property Valuations program to the	
37	counties and Baltimore City.	
38	Authorization is granted to process a	
39	special fund budget amendment of	
40	\$2,963,120 \$1,646,178 <u>\$2,963,120</u> to	
41	replace the aforementioned general fund	
42	amount	3,292,356

1	E50C00.06 Tax Credit Payments		
2	General Fund Appropriation		79,413,000
3	E50C00.08 Property Tax Credit Programs		
4	General Fund Appropriation	1,698,822	
5	Special Fund Appropriation	767,034	2,465,856
6		<hr/>	
7	E50C00.10 Charter Unit		
8	General Fund Appropriation	65,411	
9	Special Fund Appropriation	4,844,785	4,910,196
10		<hr/>	
11	SUMMARY		
12	Total General Fund Appropriation		121,563,064
13	Total Special Fund Appropriation		5,611,819
14			<hr/>
15	Total Appropriation		127,174,883
16			<hr/> <hr/>

STATE LOTTERY AGENCY

18 E75D00.01 Administration and Operations
19 Special Fund Appropriation, ***provided that***
20 ***\$250,000 of this appropriation may not***
21 ***be expended until the State Lottery***
22 ***Agency submits a report concerning***
23 ***the sale of traditional lottery games***
24 ***over the Internet. The report shall***
25 ***review progress made by other***
26 ***jurisdictions and the federal***
27 ***government in this area; review***
28 ***federal and State law; and detail the***
29 ***agency's proposal regarding the***
30 ***development and implementation of***
31 ***Internet lottery sales and the impact***
32 ***Internet sales may have on existing***
33 ***Lottery retailers. The report shall be***
34 ***submitted to the budget committees by***
35 ***December 15, 2011, and the budget***
36 ***committees shall have 45 days to***
37 ***review and comment. Funds restricted***
38 ***pending the receipt of the report may***
39 ***not be transferred by budget***

1 amendment or otherwise to any other
 2 purpose and shall be canceled if the
 3 report is not submitted to the budget
 4 committees.

5 Further provided that no portion of this
 6 appropriation may be expended for
 7 the implementation of the sales of
 8 traditional lottery games over the
 9 Internet until the Legislative Policy
 10 Committee has had 45 days to review
 11 and comment

~~54,292,303~~
53,892,303

13 E75D00.02 Video Lottery Terminal Operations

14 General Fund Appropriation ~~29,567,465~~
 15 29,362,923
 16 Special Fund Appropriation 139,758,900

~~169,326,365~~
169,121,823

19 SUMMARY

20 Total General Fund Appropriation
 21 Total Special Fund Appropriation

29,362,923
 193,651,203

23 Total Appropriation

223,014,126

25 PROPERTY TAX ASSESSMENT APPEALS BOARDS

26 E80E00.01 Property Tax Assessment Appeals

27 Boards
 28 General Fund Appropriation

971,199

DEPARTMENT OF BUDGET AND MANAGEMENT

OFFICE OF THE SECRETARY

F10A01.01 Executive Direction

General Fund Appropriation 1,418,986

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.

F10A01.02 Division of Finance and Administration

General Fund Appropriation 1,119,071

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

F10A01.03 Central Collection Unit

Special Fund Appropriation 11,333,785

F10A01.04 Division of Procurement Policy and Administration

General Fund Appropriation 2,221,418

SUMMARY

Total General Fund Appropriation 4,759,475

Total Special Fund Appropriation 11,333,785

Total Appropriation 16,093,260

OFFICE OF PERSONNEL SERVICES AND BENEFITS

F10A02.01 Executive Direction

General Fund Appropriation 1,643,290

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

9 F10A02.02 Division of Employee Benefits

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

18 F10A02.04 Division of Personnel Services

19 General Fund Appropriation 803,389

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

26 F10A02.06 Division of Classification and Salary

27 General Fund Appropriation 2,054,910

28 F10A02.07 Division of Recruitment and

29 Examination
 30 General Fund Appropriation 1,738,217

31 F10A02.08 Statewide Expenses

32 Provided that no funding for employee
 33 bonuses may be provided to employees in
 34 any bargaining unit that has received
 35 salary adjustments through bargained
 36 agreements during fiscal 2011 or will
 37 receive such in fiscal 2012. **Employees**
 38 **that are members of bargaining units**
 39 **that receive salary adjustments, but**

1 occupy positions not subject to
 2 increases under the unit's agreement,
 3 may receive bonus funds. Further
 4 provided that employee bonus payments
 5 shall be restricted to employees who began
 6 State service prior to July 1, 2011.

7	General Fund Appropriation, provided that		
8	funds appropriated for employee death		
9	benefits, employee bonuses, the State Law		
10	Enforcement Officers Labor Alliance		
11	collective bargaining agreement, and rate		
12	increases for community providers may be		
13	transferred to programs of other State		
14	agencies	44,988,275	
15	Special Fund Appropriation, provided that		
16	funds appropriated for employee bonuses		
17	and the State Law Enforcement Officers		
18	Labor Alliance collective bargaining		
19	agreement may be transferred to		
20	programs of other State agencies	11,226,066	
21	Federal Fund Appropriation, provided that		
22	funds appropriated for employee bonuses		
23	and rate increases for community		
24	providers may be transferred to programs		
25	of other State agencies	7,361,405	63,575,746
26		<hr/>	

27 **SUMMARY**

28	Total General Fund Appropriation		51,228,081
29	Total Special Fund Appropriation		11,226,066
30	Total Federal Fund Appropriation		7,361,405
31			<hr/>
32	Total Appropriation		69,815,552
33			<hr/> <hr/>

34 **OFFICE OF BUDGET ANALYSIS**

35	F10A05.01 Budget Analysis and Formulation		
36	General Fund Appropriation		2,540,843
37			<hr/> <hr/>

38 **OFFICE OF CAPITAL BUDGETING**

39 F10A06.01 Capital Budget Analysis and

1	Formulation	
2	General Fund Appropriation	974,824
3		<hr/> <hr/>

4 DEPARTMENT OF INFORMATION TECHNOLOGY

5 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

6 F50A01.01 Major Information Technology

7 Development Project Fund

8 General Fund Appropriation, provided that
 9 funds appropriated herein for Major
 10 Information Technology Development
 11 projects may be transferred to programs of
 12 the respective financial agencies.

13 Further provided that \$1,000,000 of this
 14 appropriation shall be reduced contingent
 15 upon the enactment of legislation allowing
 16 the use of the 9-1-1 Fund to support the
 17 costs of the Department of State Police
 18 Computer Aided Design/Records
 19 Management System (CADS/RMS) Major
 20 Information Technology Development
 21 Project.

22 Further provided that ~~\$942,950~~ ~~\$523,861~~
 23 \$942,950 of this appropriation shall be
 24 reduced contingent upon enactment of
 25 legislation that distributes ~~90%~~ ~~50%~~ 90%
 26 of the cost of State Department of
 27 Assessments and Taxation's Major
 28 Information Technology Development
 29 Project Program to the counties and
 30 Baltimore City. Authorization is granted
 31 to process a special fund budget
 32 amendment of ~~\$942,950~~ ~~\$523,861~~
 33 \$942,950 to replace the aforementioned
 34 general fund amount 5,003,052

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

40 Further provided that \$100,000 of this
 41 appropriation made for the purpose of the

1 Department of Human Resources’ (DHR)
 2 Health Care Reform project may not be
 3 expended until DHR submits a report to
 4 the budget committees on the Concept
 5 Proposal, Information Technology Project
 6 Request, and integration with the
 7 Department of Health and Mental
 8 Hygiene’s Health Care Reform project that
 9 was approved by the department’s Chief
 10 Information Officer. The budget
 11 committees shall have 45 days to review
 12 and comment from the date of the
 13 submission of the report. Funds restricted
 14 pending receipt of a report may not be
 15 transferred by budget amendment or
 16 otherwise to any other purpose and shall
 17 be canceled if the report is not submitted
 18 to the budget committees.

19 Further provided that \$900,000 of this
 20 appropriation made for the purpose of the
 21 Department of Health and Mental
 22 Hygiene’s (DHMH) Health Care Reform
 23 project may not be expended until DHMH
 24 submits a report to the budget committees
 25 on the Concept Proposal, Information
 26 Technology Project Request, and
 27 integration with the Department of
 28 Human Resources’ Health Care Reform
 29 project that was approved by the
 30 department’s Chief Information Officer.
 31 The budget committees shall have 45 days
 32 to review and comment from the date of
 33 the submission of the report. Funds
 34 restricted pending receipt of a report may
 35 not be transferred by budget amendment
 36 or otherwise to any other purpose and
 37 shall be canceled if the report is not
 38 submitted to the budget committees

5,862,431

10,865,483

40 OFFICE OF INFORMATION TECHNOLOGY

41 Provided that 1.0 authorized position in this
 42 budget is abolished.

43 F50B04.01 State Chief of Information Technology

1	General Fund Appropriation	861,541
2	Funds are appropriated in other agency	
3	budgets to pay for services provided by	
4	this program. Authorization is hereby	
5	granted to use these receipts as special	
6	funds for operating expenses in this	
7	program.	
8	F50B04.02 Enterprise Information Systems	
9	General Fund Appropriation	2,708,707
10	Funds are appropriated in other agency	
11	budgets to pay for services provided by	
12	this program. Authorization is hereby	
13	granted to use these receipts as special	
14	funds for operating expenses in this	
15	program.	
16	F50B04.03 Application Systems Management	
17	General Fund Appropriation	5,296,089
18	Funds are appropriated in other agency	
19	budgets to pay for services provided by	
20	this program. Authorization is hereby	
21	granted to use these receipts as special	
22	funds for operating expenses in this	
23	program.	
24	F50B04.04 Networks Division	
25	Special Fund Appropriation	344,137
26	Funds are appropriated in other agency	
27	budgets to pay for services provided by	
28	this program. Authorization is hereby	
29	granted to use these receipts as special	
30	funds for operating expenses in this	
31	program.	
32	F50B04.05 Strategic Planning	
33	General Fund Appropriation	1,389,886
34	Funds are appropriated in other agency	
35	budgets to pay for services provided by	
36	this program. Authorization is hereby	
37	granted to use these receipts as special	
38	funds for operating expenses in this	

1	program.	
2	F50B04.06 Major Information Technology	
3	Development Projects	
4	Special Fund Appropriation	8,607,471
5	Funds are appropriated in other agency	
6	budgets to pay for services provided by	
7	this program. Authorization is hereby	
8	granted to use these receipts as special	
9	funds for operating expenses in this	
10	program.	
11	F50B04.07 Web Systems	
12	General Fund Appropriation	1,652,279
13	F50B04.09 Telecommunications Access of	
14	Maryland	
15	Special Fund Appropriation	6,666,938
16	F50B04.10 Capital Appropriation	
17	Federal Fund Appropriation	43,762,819
18	SUMMARY	
19	Total General Fund Appropriation	11,908,502
20	Total Special Fund Appropriation	15,618,546
21	Total Federal Fund Appropriation	43,762,819
22		
23	Total Appropriation	71,289,867
24		

HOUSE BILL 70

MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

STATE RETIREMENT AGENCY

G20J01.01 State Retirement Agency

Special Fund Appropriation	25,489,779
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G20J01.02 Major Information Technology

Development Projects

Special Fund Appropriation	2,500,000
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SUMMARY

Total Special Fund Appropriation	27,989,779
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TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS

G50L00.01 Maryland Supplemental Retirement

Plan Board and Staff

Special Fund Appropriation	1,561,962
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DEPARTMENT OF GENERAL SERVICES

OFFICE OF THE SECRETARY

3	H00A01.01 Executive Direction		
4	General Fund Appropriation		1,394,601
5	H00A01.02 Administration		
6	General Fund Appropriation		3,040,444

SUMMARY

8	Total General Fund Appropriation		4,435,045
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OFFICE OF FACILITIES SECURITY

11	H00B01.01 Facilities Security		
12	General Fund Appropriation	7,380,128	
13	Special Fund Appropriation	68,772	
14	Federal Fund Appropriation	246,621	7,695,521

Funds are appropriated in other agency budgets to 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

23	H00C01.01 Facilities Operation and Maintenance		
24	General Fund Appropriation	28,008,730	
25	Special Fund Appropriation	616,065	
26	Federal Fund Appropriation	816,940	29,441,735

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

1 H00C01.04 Saratoga State Center – Capital
 2 Appropriation
 3

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

10 H00C01.05 Reimbursable Lease Management

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

17 H00C01.07 Parking Facilities

18 General Fund Appropriation 1,750,173

19 SUMMARY

20 Total General Fund Appropriation 29,758,903

21 Total Special Fund Appropriation 616,065

22 Total Federal Fund Appropriation 816,940

23

24 Total Appropriation 31,191,908

25

26 OFFICE OF PROCUREMENT AND LOGISTICS

27 H00D01.01 Procurement and Logistics

28 General Fund Appropriation 3,056,108

29 Special Fund Appropriation 611,352 3,667,460

30

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

37 OFFICE OF REAL ESTATE

1	H00E01.01 Real Estate Management		
2	General Fund Appropriation		1,173,316

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

10 OFFICE OF FACILITIES PLANNING, DESIGN AND CONSTRUCTION

11	H00G01.01 Facilities Planning, Design and		
12	Construction		
13	General Fund Appropriation, provided that		
14	the amount appropriated herein for		
15	Maryland Environmental Service critical		
16	maintenance projects shall be transferred		
17	to the appropriate State facility effective		
18	July 1, 2011	8,694,747	
19	Special Fund Appropriation	422,367	9,117,114

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

DEPARTMENT OF TRANSPORTATION

1
2 It is the intent of the General Assembly that
3 projects and funding levels appropriated
4 for capital projects, as well as total
5 estimated project costs within the
6 Consolidated Transportation Program
7 (CTP), shall be expended in accordance
8 with the plan approved during the
9 legislative session. The department shall
10 prepare a report to notify the budget
11 committees of the proposed changes in the
12 event the department modifies the
13 program to:

14 (1) add a new project to the
15 construction program or
16 development and evaluation
17 program meeting the definition of
18 a “major project” under Section
19 2-103.1 of the Transportation
20 Article that was not previously
21 contained within a plan reviewed
22 in a prior year by the General
23 Assembly and will result in the
24 need to expend funds in the
25 current budget year; or

26 (2) change the scope of a project in the
27 construction program or
28 development and evaluation
29 program meeting the definition of
30 a “major project” under Section
31 2-103.1 of the Transportation
32 Article that will result in an
33 increase of more than 10%, or
34 \$1,000,000, whichever is greater,
35 in the total project costs as
36 reviewed by the General Assembly
37 during a prior session.

38 For each change, the report shall identify the
39 project title, justification for adding the
40 new project or modifying the scope of the
41 existing project, current year funding
42 levels, and the total project cost as
43 approved by the General Assembly during

1 the prior session, compared with the
2 proposed current year funding and total
3 project cost estimate resulting from the
4 project addition or change in scope.

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

14 It is the intent of the General Assembly that
15 funds dedicated to the Transportation
16 Trust Fund shall be applied to purposes
17 bearing direct relation to the State
18 transportation program, unless directed
19 otherwise by legislation. To implement
20 this intent for the Maryland Department
21 of Transportation (MDOT) in fiscal 2012,
22 no commitment of funds in excess of
23 \$250,000 may be made nor may such an
24 amount be transferred, by budget
25 amendment or otherwise, for any project
26 or purpose not normally arising in
27 connection with the ordinary ongoing
28 operation of MDOT and not contemplated
29 in the approved budget or the last
30 published Consolidated Transportation
31 Program without 45 days of review and
32 comment by the budget committees.

33 The Maryland Department of Transportation
34 (MDOT) shall not expend funds on any job
35 or position of employment approved in this
36 budget in excess of 8,806 positions and
37 140 contractual full-time equivalents paid
38 through special payments payroll (defined
39 as the quotient of the sum of the hours
40 worked by all such employees in the fiscal
41 year divided by 2,080 hours) of the total
42 authorized amount established in the
43 budget for MDOT at any one time during
44 fiscal 2012. The level of contractual

1 full-time equivalents may be exceeded
 2 only if MDOT notifies the budget
 3 committees of the need and justification
 4 for additional contractual personnel due
 5 to:

6 (1) business growth at the Helen
 7 Delich Bentley Port of Baltimore
 8 or Baltimore/Washington
 9 International Thurgood Marshall
 10 Airport, which demands additional
 11 personnel; or

12 (2) emergency needs that must be
 13 met, such as transit security or
 14 highway maintenance.

15 The Secretary shall use the authority under
 16 Sections 2-101 and 2-102 of the
 17 Transportation Article to implement this
 18 provision. However, any authorized job or
 19 position to be filled above the regular
 20 position ceiling approved by the Board of
 21 Public Works shall count against the Rule
 22 of 100 imposed by the General Assembly.
 23 The establishment of new jobs or positions
 24 of employment not authorized in the fiscal
 25 2012 budget shall be subject to Section
 26 7-236 of the State Finance and
 27 Procurement Article and the Rule of 100.

28 THE SECRETARY'S OFFICE

29 J00A01.01 Executive Direction

30 Special Fund Appropriation, *provided that*
 31 *\$250,000 of this appropriation made for*
 32 *the purpose of administration of the*
 33 *Secretary's Office may not be expended*
 34 *until the Secretary's Office in the*
 35 *Maryland Department of Transportation*
 36 *(MDOT) submits a report to the budget*
 37 *committees on the potential construction of*
 38 *an intermodal freight facility. The report*
 39 *shall include the following information for*
 40 *any site in Maryland under consideration:*

41 (1) *an analysis of the traffic impact on*

- 1 a selected route for truck traffic,
2 including State and local
3 roadways;
- 4 (2) an analysis of the range of the
5 number of trucks operating on local
6 roadways;
- 7 (3) the feasibility of requiring a certain
8 percentage of containers to be
9 delivered to the site by rail
10 compared to roadway;
- 11 (4) an analysis of a feasible cap on the
12 number of trucks to the site per
13 hour and per day;
- 14 (5) an analysis of the feasibility of
15 accelerating unfunded road projects
16 in the vicinity of the site;
- 17 (6) an analysis of the timeframe for the
18 project to be completed once the site
19 is selected;
- 20 (7) an analysis of the impact on MARC
21 commuter rail service from
22 increased freight traffic on the
23 railways, as well as the impact on
24 any additional infrastructure
25 improvements on the Camden and
26 New Brunswick lines as the result
27 of the proposed intermodal facility;
- 28 (8) the amount of State direct and
29 indirect subsidy, if any, required
30 for CSX operations beyond the
31 capital expenditures; ~~and~~
- 32 (9) how MDOT will create a
33 transparent and open process so
34 that the concerns of the community
35 and governmental agencies will be
36 heard and considered during the
37 site selection ~~process~~ process; and
- 38 (10) for each site an analysis shall

1 be done that looks at how to
 2 maximize the distance to, and
 3 minimize the impacts upon,
 4 more densely populated
 5 residential areas.

6 The report shall be submitted by October 1,
 7 2011, and the budget committees shall
 8 have 45 days to review and comment.
 9 Funds restricted pending the receipt of a
 10 report may not be transferred by budget
 11 amendment or otherwise to any other
 12 purpose and shall be canceled if the report
 13 is not submitted to the budget committees.

~~26,361,549~~
26,073,090

15 J00A01.02 Operating Grants–In–Aid
 16 Special Fund Appropriation, provided that no
 17 more than \$4,052,178 of this
 18 appropriation may be expended for
 19 operating grants–in–aid, except for:

20 (1) any additional special funds
 21 necessary to match unanticipated
 22 federal fund attainments; or

23 (2) any proposed increase, either to
 24 provide funds for a new grantee or
 25 to expand funds for an existing
 26 grantee.

27 Further provided that no expenditures in
 28 excess of \$4,052,178 may occur unless the
 29 department provides notification to the
 30 budget committees to justify the need for
 31 additional expenditures due to either
 32 provision (1) or (2) above, and the budget
 33 committees have 45 days to review and
 34 comment following receipt of the
 35 notification

35		4,052,178	
36	Federal Fund Appropriation	9,083,148	13,135,326
37		<hr/>	

38 J00A01.03 Facilities and Capital Equipment
 39 Special Fund Appropriation, provided that no
 40 funds may be expended by the Secretary's
 41 Office for any system preservation or

1 minor project with a total project cost in
 2 excess of \$500,000 that is not currently
 3 included in the fiscal 2011–2016
 4 Consolidated Transportation Program
 5 except as outlined below:

6 (1) the Secretary shall notify the
 7 budget committees of any proposed
 8 system preservation or minor
 9 project with a total project cost in
 10 excess of \$500,000, including the
 11 need and justification for the
 12 project, and its total cost; and

13 (2) the budget committees shall have
 14 45 days to review and comment
 15 upon the proposed system
 16 preservation or minor project

	40,448,474	
17 Federal Fund Appropriation	15,000,000	55,448,474



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

25 J00A01.04 Washington Metropolitan Area		
26 Transit – Operating		
27 Special Fund Appropriation		238,950,000

28 J00A01.05 Washington Metropolitan Area		
29 Transit – Capital		
30 Special Fund Appropriation		146,616,000

31 J00A01.07 Office of Transportation Technology		
32 Services		
33 Special Fund Appropriation		36,842,772

34 **SUMMARY**

35 Total Special Fund Appropriation		492,982,514
36 Total Federal Fund Appropriation		24,083,148



38 Total Appropriation		517,065,662
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1

2

DEBT SERVICE REQUIREMENTS

3 Consolidated Transportation Bonds may be
4 issued in any amount provided that the
5 aggregate outstanding and unpaid balance
6 of these bonds and bonds of prior issues
7 may not exceed \$1,888,995,000 as of June
8 30, 2012. Further provided that the
9 amount paid for debt service shall be
10 reduced by any proceeds generated from
11 net bond sale premiums, provided that
12 those revenues are recognized by the
13 department and reflected in the
14 Transportation Trust Fund forecast.

15 The Maryland Department of Transportation
16 (MDOT) shall submit with its annual
17 September and January financial
18 forecasts information on (1) anticipated
19 and actual nontraditional debt
20 outstanding as of June 30 of each year;
21 and (2) anticipated and actual debt service
22 payments for each outstanding
23 nontraditional debt issuance from fiscal
24 2011 through 2022. Nontraditional debt is
25 defined as any debt instrument that is not
26 a Consolidated Transportation Bond or a
27 Grant Anticipation Revenue Vehicle bond;
28 such debt includes, but is not limited to,
29 Certificates of Participation; debt backed
30 by customer facility charges, passenger
31 facility charges, or other revenues; and
32 debt issued by the Maryland Economic
33 Development Corporation or any other
34 third party on behalf of MDOT.

35 The total aggregate outstanding and unpaid
36 principal balance of nontraditional debt,
37 defined as any debt instrument that is not
38 a Consolidated Transportation Bond or a
39 Grant Anticipation Revenue Vehicle bond
40 issued by the Maryland Department of
41 Transportation (MDOT), may not exceed
42 \$627,815,000 as of June 30, 2012.
43 Provided, however, that in addition to the

1 limit established under this provision,
 2 MDOT may increase the aggregate
 3 outstanding unpaid and principal balance
 4 of nontraditional debt so long as:

5 (1) MDOT provides notice to the
 6 budget committees stating the
 7 specific reason for the additional
 8 issuance and providing specific
 9 information regarding the proposed
 10 issuance, including information
 11 specifying the total amount of
 12 nontraditional debt that would be
 13 outstanding on June 30, 2012, and
 14 the total amount by which the fiscal
 15 2012 debt service payment for all
 16 nontraditional debt would increase
 17 following the additional issuance;
 18 and

19 (2) the budget committees shall have
 20 45 days to review and comment on
 21 the proposed additional issuance
 22 before the publication of a
 23 preliminary official statement. The
 24 budget committees may hold a
 25 public hearing to discuss the
 26 proposed increase and must signal
 27 their intent to hold a hearing
 28 within 45 days of receiving notice
 29 from MDOT.

30	J00A04.01 Debt Service Requirements		
31	Special Fund Appropriation		184,671,475
32			<hr/> <hr/>

33 STATE HIGHWAY ADMINISTRATION

34	J00B01.01 State System Construction and		
35	Equipment		
36	Special Fund Appropriation	281,906,704	
37	Federal Fund Appropriation	523,146,000	805,052,704
38		<hr/>	

39	J00B01.02 State System Maintenance		
40	Special Fund Appropriation	187,313,231	
41	Federal Fund Appropriation	6,823,144	194,136,375

1			
2	J00B01.03 County and Municipality Capital Funds		
3	Special Fund Appropriation	4,875,000	
4	Federal Fund Appropriation	57,648,000	62,523,000
5			
6	J00B01.04 Highway Safety Operating Program		
7	Special Fund Appropriation	6,829,960	
8	Federal Fund Appropriation	11,183,618	18,013,578
9			
10	J00B01.05 County and Municipality Funds		
11	Special Fund Appropriation, provided that		
12	this appropriation, made for the purpose		
13	of distributing the share of revenues from		
14	the Gasoline and Motor Vehicle Revenue		
15	Account to Prince George's County (i.e.,		
16	highway user revenues) shall be reduced		
17	by an amount not to exceed \$388,000,		
18	prior to the distribution of funds to the		
19	county. The funds will be retained in the		
20	Transportation Trust Fund. The reduction		
21	would occur after the deduction of sinking		
22	fund requirements for county		
23	transportation bonds from highway user		
24	revenues		134,280,018
25	J00B01.08 Major Information Technology		
26	Development Projects		
27	Special Fund Appropriation	1,472,000	
28	Federal Fund Appropriation	4,400,000	5,872,000
29			
30			
	SUMMARY		
31	Total Special Fund Appropriation		616,676,913
32	Total Federal Fund Appropriation		603,200,762
33			
34	Total Appropriation		1,219,877,675
35			
36			
	MARYLAND PORT ADMINISTRATION		
37	J00D00.01 Port Operations		
38	Special Fund Appropriation		44,999,818

1	J00D00.02 Port Facilities and Capital Equipment		
2	Special Fund Appropriation	93,488,440	
3	Federal Fund Appropriation	1,062,000	94,550,440
4		<hr/>	

5 SUMMARY

6	Total Special Fund Appropriation		138,488,258
7	Total Federal Fund Appropriation		1,062,000
8			<hr/>
9	Total Appropriation		139,550,258
10			<hr/> <hr/>

11 MOTOR VEHICLE ADMINISTRATION

12	J00E00.01 Motor Vehicle Operations		
13	Special Fund Appropriation	164,767,959	
14	Federal Fund Appropriation	176,500	164,944,459
15		<hr/>	

16	J00E00.03 Facilities and Capital Equipment		
17	Special Fund Appropriation		17,240,630

18	J00E00.08 Major Information Technology		
19	Development Projects		
20	Special Fund Appropriation		500,000

21 SUMMARY

22	Total Special Fund Appropriation		182,508,589
23	Total Federal Fund Appropriation		176,500
24			<hr/>
25	Total Appropriation		182,685,089
26			<hr/> <hr/>

27 MARYLAND TRANSIT ADMINISTRATION

28	J00H01.01 Transit Administration		
29	Special Fund Appropriation		53,685,749

30	J00H01.02 Bus Operations		
31	Special Fund Appropriation	264,546,443	
32	Federal Fund Appropriation	30,278,599	294,825,042
33		<hr/>	

1	J00H01.04 Rail Operations		
2	Special Fund Appropriation	202,334,171	
3	Federal Fund Appropriation	18,344,851	220,679,022
4		<hr/>	
5	J00H01.05 Facilities and Capital Equipment		
6	Special Fund Appropriation	139,594,701	
7	Federal Fund Appropriation	217,763,000	357,357,701
8		<hr/>	
9	J00H01.06 Statewide Programs Operations		
10	Special Fund Appropriation	72,914,079	
11	Federal Fund Appropriation	11,111,196	84,025,275
12		<hr/>	
13	J00H01.08 Major Information Technology		
14	Development Projects		
15	Special Fund Appropriation		4,006,000
16			
16			
17	Total Special Fund Appropriation		737,081,143
18	Total Federal Fund Appropriation		277,497,646
19			<hr/>
20	Total Appropriation		1,014,578,789
21			<hr/> <hr/>
22			
22			
23	J00I00.02 Airport Operations		
24	Special Fund Appropriation	174,552,682	
25	Federal Fund Appropriation	656,191	175,208,873
26		<hr/>	
27	J00I00.03 Airport Facilities and Capital		
28	Equipment		
29	Special Fund Appropriation	44,411,000	
30	Federal Fund Appropriation	8,732,000	53,143,000
31		<hr/>	
32	J00I00.08 Major Information Technology		
33	Development Projects		
34	Special Fund Appropriation		4,126,000
35			
35			

1	Total Special Fund Appropriation	223,089,682
2	Total Federal Fund Appropriation	9,388,191
3		<hr/>
4	Total Appropriation	232,477,873
5		<hr/> <hr/>

DEPARTMENT OF NATURAL RESOURCES

1
2 Provided that contingent upon the enactment
3 of HB 72 or SB 87 to eliminate the
4 Department of Natural Resources' payment
5 in lieu of taxes to local jurisdictions, the
6 following appropriations shall be reduced:

		<u>General</u>	<u>Special</u>
		<u>Funds</u>	<u>Funds</u>
9	<u>K00A02.09 Forest Service</u>	<u>\$1,740,000</u>	<u>\$0</u>
10	<u> <u> <u> <u> <u> </u></u></u></u></u>		
11	<u> <u> <u> <u> <u> </u></u></u></u></u>		
12	<u> <u> <u> <u> <u> </u></u></u></u></u>		
13	<u>K00A04.01 Statewide Operation</u>	<u>0</u>	<u>1,600,000</u>
14	<u> <u> <u> <u> <u> </u></u></u></u></u>		
15	<u> <u> <u> <u> <u> </u></u></u></u></u>		
16	<u>K00A04.06 Revenue Operations</u>	<u>0</u>	<u>140,000</u>
17	<u> <u> <u> <u> <u> </u></u></u></u></u>		
18	<u> <u> <u> <u> <u> </u></u></u></u></u>		
19	<u>Total</u>	<u>\$1,740,000</u>	<u>\$1,740,000</u>
20	<u>Further provided that authorization is hereby</u>		
21	<u> <u> <u> <u> <u> </u></u></u></u></u>		
22	<u> <u> <u> <u> <u> </u></u></u></u></u>		
23	<u> <u> <u> <u> <u> </u></u></u></u></u>		
24	<u> <u> <u> <u> <u> </u></u></u></u></u>		
25	OFFICE OF THE SECRETARY		
26	K00A01.01 Secretariat		
27	General Fund Appropriation	224,465	
28	Special Fund Appropriation	1,234,746	
29	Federal Fund Appropriation	117,018	1,576,229
30		<hr/>	
31	K00A01.02 Office of the Attorney General		
32	General Fund Appropriation	640,677	
33	Special Fund Appropriation	720,261	1,360,938
34		<hr/>	
35	K00A01.03 Finance and Administrative Service		
36	General Fund Appropriation	1,689,040	
37	Special Fund Appropriation	2,325,094	
38	Federal Fund Appropriation	155,532	4,169,666

1			
2	K00A01.04 Human Resource Service		
3	General Fund Appropriation	157,409	
4	Special Fund Appropriation	423,084	
5	Federal Fund Appropriation	37,921	618,414
6			
7	K00A01.05 Information Technology Service		
8	General Fund Appropriation	2,033,206	
9	Special Fund Appropriation	2,498,486	
10	Federal Fund Appropriation	123,400	4,655,092
11			
12	K00A01.06 Office of Communications and		
13	Marketing		
14	General Fund Appropriation	323,980	
15	Special Fund Appropriation	435,314	759,294
16			
17	K00A01.07 Major Information Technology		
18	Development Projects Program		
19	Special Fund Appropriation	1,210,000	
20	Federal Fund Appropriation	180,000	1,390,000
21			

SUMMARY

22			
23	Total General Fund Appropriation		5,068,777
24	Total Special Fund Appropriation		8,846,985
25	Total Federal Fund Appropriation		613,871
26			
27	Total Appropriation		14,529,633
28			

FOREST SERVICE

30 It is the intent of the General Assembly that
 31 the Department of Natural Resources
 32 increase the number of timber harvests in
 33 State forests in order to increase the
 34 amount of revenue generated.

35 K00A02.09 Forest Service
 36 General Fund Appropriation, ~~provided that~~
 37 ~~this appropriation shall be reduced by~~

HOUSE BILL 70

1	\$2,374,852 contingent upon the enactment		
2	of legislation to eliminate the payment in		
3	lieu of taxes for park earnings to localities.		
4	Authorization is hereby provided to		
5	process a special fund budget amendment		
6	of \$2,374,852 to use these special funds to		
7	replace the aforementioned General Fund		
8	amount	2,572,379	
9	Special Fund Appropriation	6,873,683	
10	Federal Fund Appropriation	1,452,469	10,898,531
11		<hr/>	<hr/> <hr/>

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

19 WILDLIFE AND HERITAGE SERVICE

20	K00A03.01 Wildlife and Heritage Service		
21	General Fund Appropriation	140,682	
22	Special Fund Appropriation	5,966,272	
23	Federal Fund Appropriation	3,823,956	9,930,910
24		<hr/>	<hr/> <hr/>

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

32 MARYLAND PARK SERVICE

33	K00A04.01 Statewide Operation		
34	Special Fund Appropriation	33,944,808	
35	Federal Fund Appropriation	711,300	34,656,108
36		<hr/>	

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

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

4 K00A04.06 Revenue Operations
 5 Special Fund Appropriation 1,500,274

6 SUMMARY

7 Total Special Fund Appropriation 35,445,082
 8 Total Federal Fund Appropriation 711,300
 9

10 Total Appropriation 36,156,382
 11

12 LAND ACQUISITION AND PLANNING

13 K00A05.05 Land Acquisition and Planning
 14 Special Fund Appropriation 3,262,069

15 K00A05.10 Outdoor Recreation Land Loan
 16 Special Fund Appropriation ~~69,031,534~~
 17 2,717,000

18 Provided that of the Special Fund Allowance,
 19 \$48,189,692 represents that share of
 20 Program Open Space Revenues available
 21 for State projects and \$20,841,842
 22 represents that share of Program Open
 23 Space Revenues available for local
 24 programs. These amounts may be used for
 25 any State projects or local share
 26 authorized in Chapter 403, Laws of
 27 Maryland, 1969 as amended, or in
 28 Chapter 81, Laws of Maryland, 1984;
 29 Chapter 106, Laws of Maryland, 1985;
 30 Chapter 109, Laws of Maryland, 1986;
 31 Chapter 121, Laws of Maryland, 1987;
 32 Chapter 10, Laws of Maryland, 1988;
 33 Chapter 14, Laws of Maryland, 1989;
 34 Chapter 409, Laws of Maryland, 1990;
 35 Chapter 3, Laws of Maryland, 1991;
 36 Chapter 4, 1st Special Session, Laws of
 37 Maryland, 1992; Chapter 204, Laws of
 38 Maryland, 1993; Chapter 8, Laws of
 39 Maryland, 1994; Chapter 7, Laws of

1 Maryland, 1995; Chapter 13, Laws of
 2 Maryland, 1996; Chapter 3, Laws of
 3 Maryland, 1997; Chapter 109, Laws of
 4 Maryland, 1998; Chapter 118, Laws of
 5 Maryland, 1999; Chapter 204, Laws of
 6 Maryland, 2000; Chapter 102, Laws of
 7 Maryland, 2001; Chapter 290, Laws of
 8 Maryland, 2002; Chapter 204, Laws of
 9 Maryland, 2003; Chapter 432, Laws of
 10 Maryland, 2004; Chapter 445, Laws of
 11 Maryland, 2005; Chapter 46, Laws of
 12 Maryland, 2006; Chapter 488, Laws of
 13 Maryland, 2007; Chapter 336, Laws of
 14 Maryland, 2008; Chapter 485, Laws of
 15 Maryland, 2009; Chapter 483, Laws of
 16 Maryland, 2010; and for any of the
 17 following State and Local Projects.

18 Further provided that contingent upon the
 19 enactment of HB 72 or SB 87, \$1,217,000
 20 of this appropriation for State land
 21 acquisition may be transferred to other
 22 programs within the department for
 23 administrative expenses.

24 Allowance, Local Projects\$20,841,842
 25 Land Acquisitions\$22,220,491

26 Department of Natural Resources Capital
 27 Improvements:

28 Natural Resource Development
 29 Fund\$4,625,567
 30 Critical Maintenance
 31 Program\$4,000,000
 32 Ocean City Beach
 33 Replenishment Fund\$1,000,000
 34 Dam Rehabilitation\$500,000

35

Subtotal\$10,125,567

37 Heritage Conservation Fund\$2,076,256

38 Rural Legacy\$13,767,378

39 Allowance, State Projects\$48,189,692

40 ~~Notwithstanding the appropriations above,~~

1 ~~the Special Fund appropriation for the~~
 2 ~~Outdoor Recreation Land Loan shall be~~
 3 ~~reduced by \$66,314,534 contingent on the~~
 4 ~~enactment of legislation crediting~~
 5 ~~\$66,314,534 of the transfer tax revenues~~
 6 ~~to the General Fund. The reduction~~
 7 ~~shall be distributed in the following~~
 8 ~~manner:~~

9	Program Open Space	
10	State Acquisition	\$21,579,747
11	Program Open Space	
12	Local Share	\$20,841,842
13	Program Open Space	
14	Capital Improvements	\$10,125,567
15	Rural Legacy	\$13,767,378
16		
17	Total	\$66,314,534

18	Federal Fund Appropriation	3,000,000	72,031,534
19			<u>5,717,000</u>
20		<hr/>	

21 SUMMARY

22	Total Special Fund Appropriation		5,979,069
23	Total Federal Fund Appropriation		3,000,000
24			<hr/>
25	Total Appropriation		8,979,069
26			<hr/> <hr/>

27 LICENSING AND REGISTRATION SERVICE

28	K00A06.01 General Direction		
29	Special Fund Appropriation		3,644,344
30			<hr/> <hr/>

31 NATURAL RESOURCES POLICE

32	K00A07.01 General Direction		
33	General Fund Appropriation	5,159,406	
34	Special Fund Appropriation	2,081,114	
35	Federal Fund Appropriation	1,728,114	8,968,634
36		<hr/>	

37 K00A07.04 Field Operations

HOUSE BILL 70

1	General Fund Appropriation	18,150,578	
2	Special Fund Appropriation	6,667,017	
3	Federal Fund Appropriation	2,256,822	27,074,417
4		<hr/>	

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

11 SUMMARY

12	Total General Fund Appropriation		23,309,984
13	Total Special Fund Appropriation		8,748,131
14	Total Federal Fund Appropriation		3,984,936
15			<hr/>
16	Total Appropriation		36,043,051
17			<hr/> <hr/>

18 ENGINEERING AND CONSTRUCTION

19	K00A09.01 General Direction		
20	General Fund Appropriation	75,867	
21	Special Fund Appropriation	4,108,244	4,184,111
22		<hr/>	

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

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

32 SUMMARY

33	Total General Fund Appropriation		75,867
34	Total Special Fund Appropriation		5,108,244
35			<hr/>
36	Total Appropriation		5,184,111

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CRITICAL AREA COMMISSION

K00A10.01 Critical Area Commission

General Fund Appropriation 2,160,082

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

BOATING SERVICES

K00A11.01 Boating Services

Special Fund Appropriation 5,980,462
Federal Fund Appropriation 494,978 6,475,440

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 410,000
Federal Fund Appropriation 500,000 910,000

SUMMARY

Total Special Fund Appropriation 6,390,462
Total Federal Fund Appropriation 994,978

Total Appropriation 7,385,440

RESOURCE ASSESSMENT SERVICE

1	K00A12.05 Power Plant Assessment Program		
2	Special Fund Appropriation		7,219,883
3	K00A12.06 Monitoring and Ecosystem Assessment		
4	General Fund Appropriation	2,728,898	
5	Special Fund Appropriation	1,978,893	
6	Federal Fund Appropriation	1,319,337	6,027,128
7			<hr/>

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

15	K00A12.07 Maryland Geological Survey		
16	General Fund Appropriation	1,029,408	
17	Special Fund Appropriation	377,874	
18	Federal Fund Appropriation	250,655	1,657,937
19			<hr/>

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

27 SUMMARY

28	Total General Fund Appropriation		3,758,306
29	Total Special Fund Appropriation		9,576,650
30	Total Federal Fund Appropriation		1,569,992
31			<hr/>

32	Total Appropriation		14,904,948
33			<hr/> <hr/>

34 MARYLAND ENVIRONMENTAL TRUST

35	K00A13.01 General Direction		
36	General Fund Appropriation	473,166	
37	Special Fund Appropriation	51,671	524,837
38			<hr/> <hr/>

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

8 WATERSHED SERVICES

9 K00A14.02 Watershed Services
 10 General Fund Appropriation 2,537,893
 11 Special Fund Appropriation, provided that
 12 this appropriation shall be reduced by
 13 ~~\$18,669,444~~ ~~\$21,669,444~~ ~~\$18,669,444~~
 14 **\$20,169,444** contingent upon the
 15 enactment of legislation to allocate
 16 Chesapeake Bay 2010 Trust Fund revenue
 17 to the General Fund.

18 Further provided that \$600,000 of this
 19 appropriation made for the purpose of
 20 funding Chesapeake and Atlantic Coastal
 21 Bays 2010 Trust Fund related activities
 22 may not be expended for that purpose but
 23 instead may be used only to initiate a
 24 three-year program of purchasing and
 25 placing water quality monitoring stations
 26 in streams that originate outside of
 27 Maryland. The stations shall be placed at
 28 the point where the main branch of the
 29 streams enter Maryland and at the point
 30 where the streams empty into a tributary of
 31 the Chesapeake Bay. It is the intent of the
 32 General Assembly that additional funding
 33 be provided in fiscal 2013 and 2014 in
 34 order to complete the purchase and
 35 placement of the water quality monitoring
 36 stations. Funds not expended for this
 37 restricted purpose may not be transferred
 38 by budget amendment or otherwise to any
 39 other purpose and shall be canceled 44,620,417
 40 Federal Fund Appropriation 6,770,649 53,928,959
 41

42 Funds are appropriated in other units of the

HOUSE BILL 70

1 Department of Natural Resources budget
 2 and in other agency budgets to pay for
 3 services provided by this program.
 4 Authorization is hereby granted to use
 5 these receipts as special funds for
 6 operating expenses in this program.

7 FISHERIES SERVICE

8	K00A17.01 Fisheries Services		
9	General Fund Appropriation	5,352,561	
10	Special Fund Appropriation	11,152,983	
11	Federal Fund Appropriation	12,130,713	28,636,257
12		<hr/>	<hr/> <hr/>

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

DEPARTMENT OF AGRICULTURE

OFFICE OF THE SECRETARY

3	L00A11.01 Executive Direction		
4	General Fund Appropriation		2,821,079
5	L00A11.02 Administrative Services		
6	General Fund Appropriation		1,332,109
7	L00A11.03 Central Services		
8	General Fund Appropriation	806,865	
9	Federal Fund Appropriation	316,500	1,123,365
10			<hr/>
11	Funds are appropriated in other units of the		
12	Department of Agriculture budget to pay		
13	for services provided by this program.		
14	Authorization is hereby granted to use		
15	these receipts as special funds for		
16	operating expenses in this program.		
17	L00A11.04 Maryland Agricultural Commission		
18	General Fund Appropriation		74,229
19	L00A11.05 Maryland Agricultural Land		
20	Preservation Foundation		
21	Special Fund Appropriation		1,907,844
22	L00A11.11 Capital Appropriation		
23	Special Fund Appropriation, provided that		
24	this appropriation shall be reduced by		
25	\$19,555,275 contingent upon the		
26	enactment of legislation crediting transfer		
27	tax revenues to the General Fund		23,755,275
28			<u>4,200,000</u>

SUMMARY

30	Total General Fund Appropriation		5,034,282
31	Total Special Fund Appropriation		6,107,844
32	Total Federal Fund Appropriation		316,500
33			<hr/>
34	Total Appropriation		11,458,626
35			<hr/> <hr/>

1	OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES		
2	L00A12.01 Office of the Assistant Secretary		
3	General Fund Appropriation		185,338
4	L00A12.02 Weights and Measures		
5	General Fund Appropriation	404,158	
6	Special Fund Appropriation	1,386,243	1,790,401
7		<hr/>	
8	L00A12.03 Food Quality Assurance		
9	General Fund Appropriation	34,470	
10	Special Fund Appropriation	1,645,616	
11	Federal Fund Appropriation	256,551	1,936,637
12		<u>116,551</u>	<u>1,796,637</u>
13		<hr/>	
14	L00A12.04 Maryland Agricultural Statistics		
15	Services		
16	General Fund Appropriation	78,000	
17	Federal Fund Appropriation	16,000	94,000
18		<hr/>	
19	Funds are appropriated in other agency		
20	budgets to pay for services provided by		
21	this program. Authorization is hereby		
22	granted to use these receipts as special		
23	funds for operating expenses in this		
24	program.		
25	L00A12.05 Animal Health		
26	General Fund Appropriation	2,158,138	
27	Special Fund Appropriation	393,287	
28	Federal Fund Appropriation	420,371	2,971,796
29		<hr/>	
30	L00A12.07 State Board of Veterinary Medical		
31	Examiners		
32	Special Fund Appropriation		532,646
33	L00A12.08 Maryland Horse Industry Board		
34	Special Fund Appropriation		310,940
35	L00A12.09 Aquaculture Development and Seafood		
36	Marketing		
37	General Fund Appropriation	286,043	
38	Special Fund Appropriation	6,000	292,043

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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.

L00A12.10 Marketing and Agriculture

Development

General Fund Appropriation	627,084	
Special Fund Appropriation	4,363,854	
Federal Fund Appropriation	1,813,179	6,804,117

Funds are appropriated in other agency budgets to 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	
		<u>900,000</u>

L00A12.13 Tobacco Transition Program

Special Fund Appropriation		1,238,000
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L00A12.20 Maryland Agricultural and Resource-Based Industry Development Corporation

General Fund Appropriation, provided that this appropriation shall be reduced by \$1,750,000 contingent upon the enactment of legislation reducing the mandated amount of funds for the Maryland Agricultural and Resource-Based Industry Development Corporation		2,750,000
--	--	-----------

SUMMARY

Total General Fund Appropriation		6,523,231
Total Special Fund Appropriation		10,776,586
Total Federal Fund Appropriation		2,366,101

1	Total Appropriation		19,665,918
2			<u><u>19,665,918</u></u>
3	OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT		
4	L00A14.01 Office of the Assistant Secretary		
5	General Fund Appropriation		174,068
6	L00A14.02 Forest Pest Management		
7	General Fund Appropriation	1,312,571	
8	Special Fund Appropriation	261,818	
9	Federal Fund Appropriation	92,996	1,667,385
10		<u>1,667,385</u>	
11	L00A14.03 Mosquito Control		
12	General Fund Appropriation	1,357,268	
13	Special Fund Appropriation	1,416,706	2,773,974
14		<u>2,773,974</u>	
15	L00A14.04 Pesticide Regulation		
16	Special Fund Appropriation	796,052	
17	Federal Fund Appropriation	276,542	1,072,594
18		<u>1,072,594</u>	
19	L00A14.05 Plant Protection and Weed		
20	Management		
21	General Fund Appropriation	947,604	
22	Special Fund Appropriation	211,558	
23	Federal Fund Appropriation	715,297	1,874,459
24		<u>1,874,459</u>	
25	Funds are appropriated in other agency		
26	budgets to pay for services provided by		
27	this program. Authorization is hereby		
28	granted to use these receipts as special		
29	funds for operating expenses in this		
30	program.		
31	L00A14.06 Turf and Seed		
32	General Fund Appropriation	739,876	
33	Special Fund Appropriation	233,253	973,129
34		<u>973,129</u>	
35	L00A14.09 State Chemist		
36	Special Fund Appropriation	2,179,681	
37	Federal Fund Appropriation	176,918	2,356,599

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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	4,531,387
Total Special Fund Appropriation	5,099,068
Total Federal Fund Appropriation	1,261,753
	<hr/>
Total Appropriation	10,892,208
	<hr/> <hr/>

OFFICE OF RESOURCE CONSERVATION

L00A15.01 Office of the Assistant Secretary	
General Fund Appropriation	281,658

L00A15.02 Program Planning and Development	
General Fund Appropriation	365,187

Funds are appropriated in other agency budgets to 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 \$500,000 of this appropriation for the Maryland Department of Agriculture (MDA) made for the purpose of general operating expenses may not be expended until MDA provides a report on soil conservation district field personnel position counts and funding for the fiscal 2011 actual, fiscal 2012 working appropriation, and fiscal 2013 allowance. The scope of the report is as follows:

1 (1) the number of contractual and
 2 permanent soil conservation
 3 district field personnel positions
 4 (defined as soil conservation
 5 planner, soil conservation
 6 associate, and soil conservation
 7 engineering technician positions);
 8 and

9 (2) the amount of funding budgeted by
 10 fund for regular position expenses
 11 directly attributable to field
 12 personnel and, separately,
 13 operating expenses indirectly
 14 associated with field personnel.

15 The report shall be submitted in conjunction
 16 with submission of the fiscal 2013 budget
 17 and annually thereafter and the budget
 18 committees shall have 45 days to review
 19 and comment following receipt of the
 20 report. Funds restricted pending the
 21 receipt of a report may not be transferred
 22 by budget amendment or otherwise to any
 23 other purpose and shall revert to the
 24 General Fund if the report is not
 25 submitted to the budget committees

26	Special Fund Appropriation	8,416,230	
27		1,220,955	
		448,570	
28	Federal Fund Appropriation	216,872	9,854,057
29			9,081,672
30			

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

37	L00A15.04 Resource Conservation Grants		
38	General Fund Appropriation	816,923	
39	Special Fund Appropriation	18,328,801	10,145,814
40		6,273,835	7,090,758
41			

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

7 L00A15.06 Nutrient Management
 8 General Fund Appropriation 1,561,102

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

15 SUMMARY

16	Total General Fund Appropriation	11,441,100
17	Total Special Fund Appropriation	6,722,405
18	Total Federal Fund Appropriation	216,872
19		<hr/>
20	Total Appropriation	18,380,377
21		<hr/> <hr/>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OFFICE OF THE SECRETARY

M00A01.01 Executive Direction

General Fund Appropriation, provided that \$100,000 of this appropriation intended for the executive direction of the Department of Health and Mental Hygiene may not be expended until the department convenes a workgroup of interested parties to:

(1) examine the sustainability of special fund revenues supporting the Medicaid program;

(2) examine the significant drivers of costs in the Medicaid program; and

(3) make recommendations to reduce expenditures and expenditure growth in the Medicaid program through program restructuring or any other means. In developing these recommendations, the workgroup shall incorporate recommendations being developed by other existing workgroups working on Medicaid-related reforms.

The department shall submit a report based on the workgroup's findings and recommendations to the budget committees by December 15, 2011, 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

	9,181,777	
	8,928,260	
Federal Fund Appropriation	3,206,872	12,388,649
		<u>12,135,132</u>

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

7	M00A01.02 Operations		
8	General Fund Appropriation	15,873,199	
9		<u>15,831,595</u>	
10	Special Fund Appropriation	410,000	
11	Federal Fund Appropriation	13,302,400	29,585,599
12			<u>29,543,995</u>
13		<hr/>	

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

20 SUMMARY

21	Total General Fund Appropriation		24,759,855
22	Total Special Fund Appropriation		410,000
23	Total Federal Fund Appropriation		16,509,272
24			<hr/>
25	Total Appropriation		41,679,127
26			<hr/> <hr/>

27 REGULATORY SERVICES

28	M00B01.03 Office of Health Care Quality		
29	General Fund Appropriation	10,013,249	
30		<u>9,935,649</u>	
31	Special Fund Appropriation	615,374	
32	Federal Fund Appropriation	6,667,372	17,295,995
33		<u>6,615,639</u>	<u>17,166,662</u>
34		<hr/>	

35	M00B01.04 Health Professionals Boards and		
36	Commission		
37	General Fund Appropriation	327,213	
38	Special Fund Appropriation	11,982,057	12,309,270

1 _____

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

8	M00B01.05 Board of Nursing		
9	Special Fund Appropriation		7,445,011
10	M00B01.06 Maryland Board of Physicians		
11	Special Fund Appropriation		8,877,337

12 SUMMARY

13	Total General Fund Appropriation		10,262,862
14	Total Special Fund Appropriation		28,919,779
15	Total Federal Fund Appropriation		6,615,639
16			<hr/>
17	Total Appropriation		45,798,280
18			<hr/> <hr/>

19 DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES

20	M00F01.01 Executive Direction		
21	General Fund Appropriation	1,288,992	
22	Federal Fund Appropriation	300,000	1,588,992
23			<hr/>

24 INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH ADMINISTRATION

25	M00F02.03 Infectious Disease and Environmental		
26	Health Services		
27	General Fund Appropriation, provided that		
28	this appropriation shall be reduced by		
29	\$334,152 contingent upon the enactment		
30	of legislation requiring accreditation of		
31	youth camps	10,090,068	
32	Special Fund Appropriation	24,039,727	
33	Federal Fund Appropriation	64,964,834	99,094,629
34			<hr/>

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

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

5 M00F02.07 Core Public Health Services

6 General Fund Appropriation, provided that
7 \$100,000 of this appropriation, made for
8 the purpose of administering Core Public
9 Health funding, may not be expended
10 until the Department of Health and
11 Mental Hygiene provides a report to the
12 budget committees on the department's
13 progress in implementing a local health
14 department review process. Specifically,
15 the report shall advise the budget
16 committees of the agency's review of local
17 health department program manuals,
18 procedures, and inspection files to ensure
19 local jurisdictions are in compliance with
20 the Code of Maryland Regulations. The
21 budget committees shall have 45 days
22 from the receipt of the report to review
23 and comment. Funds restricted pending
24 the receipt of the report may not be
25 transferred by budget amendment or
26 otherwise to any other purpose and shall
27 revert to the General Fund if the
28 report is not submitted to the budget
29 committees

37,283,484

30 Federal Fund Appropriation

4,493,000

41,776,484

32 SUMMARY

33 Total General Fund Appropriation

47,373,552

34 Total Special Fund Appropriation

24,039,727

35 Total Federal Fund Appropriation

69,457,834

37 Total Appropriation

140,871,113

39 FAMILY HEALTH ADMINISTRATION

40 M00F03.02 Family Health Services and Primary
41 Care

HOUSE BILL 70

1	General Fund Appropriation	20,306,205	
2	Special Fund Appropriation	15,057,346	
3		57,346	
4	Federal Fund Appropriation	125,497,881	160,861,432
5			<u>145,861,432</u>
6			
7	M00F03.06 Prevention and Disease Control		
8	General Fund Appropriation	11,302,610	
9	Special Fund Appropriation	34,254,512	
10	Federal Fund Appropriation	12,636,751	58,193,873
11			

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

18 SUMMARY

19	Total General Fund Appropriation		31,608,815
20	Total Special Fund Appropriation		34,311,858
21	Total Federal Fund Appropriation		138,134,632
22			
23	Total Appropriation		<u>204,055,305</u>
24			

25 OFFICE OF THE CHIEF MEDICAL EXAMINER

26	M00F05.01 Post Mortem Examining Services		
27	General Fund Appropriation	10,023,955	
28	Federal Fund Appropriation	205,047	10,229,002
29			

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

36 OFFICE OF PREPAREDNESS AND RESPONSE

37 M00F06.01 Office of Preparedness and Response

1	Federal Fund Appropriation		17,405,574
2			

3 WESTERN MARYLAND CENTER

4	M00I03.01 Services and Institutional Operations		
5	General Fund Appropriation	22,449,080	
6	Special Fund Appropriation	1,134,622	23,583,702
7			

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

14 DEER'S HEAD CENTER

15	M00I04.01 Services and Institutional Operations		
16	General Fund Appropriation	19,023,922	
17	Special Fund Appropriation	4,001,046	23,024,968
18			

19 LABORATORIES ADMINISTRATION

20	M00J02.01 Laboratory Services		
21	General Fund Appropriation	19,439,723	
22	Special Fund Appropriation	574,815	
23	Federal Fund Appropriation	3,243,745	23,258,283
24			

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

31 DEPUTY SECRETARY FOR BEHAVIORAL HEALTH AND DISABILITIES

32	M00K01.01 Executive Direction		
33	General Fund Appropriation		1,950,691
34			

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

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

5 ALCOHOL AND DRUG ABUSE ADMINISTRATION

6 M00K02.01 Alcohol and Drug Abuse

7 Administration

8 General Fund Appropriation

~~83,141,343~~

83,045,943

9
 10 Special Fund Appropriation, provided that
 11 \$1,250,000 of this appropriation made for
 12 the purpose of providing problem
 13 gambling services, may not be expended
 14 until the Department of Health and
 15 Mental Hygiene provides a report to the
 16 budget committees on how funds for
 17 problem gambling services and treatment
 18 will be allocated to the 24 local health
 19 departments under the Problem Gambling
 20 Fund. Specifically, the report shall outline
 21 how the department will account for the
 22 variation in the prevalence of gambling
 23 among local jurisdictions when
 24 distributing funds in fiscal 2012.
 25 Furthermore, the report shall describe
 26 how the department will establish a
 27 network of clinically appropriate services
 28 for problem gamblers as required by
 29 Chapter 4 of the 2007 Special Session.
 30 This includes the provision of inpatient
 31 and residential services; outpatient
 32 services; intensive outpatient services;
 33 continuing care services; educational
 34 services; services for victims of domestic
 35 violence; and other preventive or
 36 rehabilitative services or treatment.
 37 Lastly, the report shall update the
 38 committees on the establishment of a
 39 24-hour hotline for compulsive and
 40 problem gamblers. The budget committees
 41 shall have 45 days from the receipt of the
 42 report to review and comment. Funds
 43 restricted pending the receipt of a report
 44 may not be transferred by budget
 45 amendment or otherwise to any other

1	<u>purpose and shall be canceled if the report</u>		
2	<u>is not submitted to the budget committees</u>	23,191,185	
3	Federal Fund Appropriation	38,442,201	144,774,729
4			<u>144,679,329</u>
5		<hr/>	<hr/> <hr/>

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

12 MENTAL HYGIENE ADMINISTRATION

13 It is the intent of the General Assembly that
14 any cost containment actions anticipated in
15 the Mental Hygiene Administration's
16 fee-for-service and grants- and
17 contract-based community mental health
18 services budget as introduced by the
19 Governor be implemented to minimize the
20 loss of federal Medicaid funds and the
21 impact on persons with serious mental
22 illness as well as community providers of
23 services to those persons.

24 Provided that \$100,000 of the General Fund
25 appropriation intended to support the
26 provision of community mental health
27 services may not be expended until the
28 Mental Hygiene Administration submits to
29 the budget committees:

30 (1) by July 1, 2011, a report detailing
31 the cost containment actions
32 implemented by the administration
33 in the fiscal 2012 budget; and

34 (2) by December 1, 2011, a report
35 detailing the impact of cost
36 containment actions on access to
37 care for persons with serious
38 mental illness and on the financial
39 condition of providers.

40 The budget committees shall have 45 days

1 from the receipt of each report to review
 2 and comment. Funds restricted pending
 3 the receipt of the reports may not be
 4 transferred by budget amendment or
 5 otherwise to any other purpose and shall
 6 revert to the General Fund if the reports
 7 are not submitted to the budget
 8 committees.

9 ~~Provided~~ ***Further provided*** that \$78,000 in
 10 general funds made to support the
 11 operations of Spring Grove Hospital
 12 Center, \$49,000 in general funds made to
 13 support the operations of Springfield
 14 Hospital Center, \$43,000 in general funds
 15 made to support the operations of Clifton
 16 T. Perkins Hospital Center, \$16,000 in
 17 general funds made to support the
 18 operations of Thomas B. Finan Hospital
 19 Center, and \$14,000 in general funds
 20 made to support the operations of Eastern
 21 Shore Hospital Center may not be
 22 expended for that purpose but instead
 23 may be used only to fund an independent
 24 study that includes:

25 (1) an analysis of short- and
 26 long-term population and
 27 placement trends to determine the
 28 potential demand for State-run
 29 psychiatric hospital capacity
 30 including the maximum
 31 appropriate use of
 32 community-based alternatives;

33 (2) best practices for facility
 34 operations, including building size
 35 and configuration;

36 (3) appropriate site locations based on
 37 future demand; and

38 (4) any other information the
 39 Department of Health and Mental
 40 Hygiene (DHMH) considers
 41 important in determining the
 42 future need for State-run

1 psychiatric hospital capacity.

2 DHMH shall submit a copy of the study to the
3 budget committees by December 1, 2011.
4 Funds not expended for this restricted
5 purpose may not be transferred by budget
6 amendment or otherwise to any other
7 purpose and shall revert to the General
8 Fund if the study is not undertaken.

9 M00L01.01 Program Direction

10 General Fund Appropriation, provided that
11 \$50,000 of this appropriation provided for
12 Executive Direction may not be expended
13 for that purpose but instead may be used
14 only for a contract with the Maryland
15 Economic Development Corporation
16 (MEDCO) for the purpose of developing a
17 Redevelopment Plan for Spring Grove
18 Hospital Center. MEDCO shall undertake
19 this report in conjunction with the
20 Department of Planning and the
21 Department of Business and Economic
22 Development. The report shall include
23 detail on:

24 (1) a parcel dedicated for the
25 construction ~~and financing~~ of a
26 new hospital as well as financing
27 options ~~based on the bed need~~
28 ~~determined by an independent~~
29 ~~report to be commissioned by the~~
30 ~~Department of Health and Mental~~
31 ~~Hygiene;~~

32 (2) a parcel with size and need
33 dedicated for the University of
34 Maryland Baltimore County;

35 (3) a parcel with size and need
36 dedicated for recreation space for
37 Baltimore County; and

38 (4) the remaining parcel dedicated to
39 mixed use development.

40 The report shall also:

- 1 (1) identify opportunities to maximize
2 federal Medicaid dollars;
- 3 (2) identify the utilization of
4 Tax Increment Financing
5 opportunities;
- 6 (3) evaluate future tax revenue; and
- 7 (4) evaluate how to utilize parcel sale
8 proceeds to benefit the Community
9 Mental Health Service Delivery
10 System.

11 The report shall be submitted to the budget
12 committees by September 1, 2011, and the
13 budget committees shall have 45 days to
14 review and comment. Funds not expended
15 for this restricted purpose may not be
16 transferred by budget amendment or
17 otherwise to any other purpose and shall
18 revert to the General Fund

	6,149,558	
19 Federal Fund Appropriation	2,342,978	8,492,536
20		

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

27 M00L01.02 Community Services		
28 General Fund Appropriation	76,845,498	
29	76,545,498	
30	76,845,498	
31	<u>76,745,498</u>	
32 Special Fund Appropriation	158,605	
33 Federal Fund Appropriation	31,818,400	108,822,503

		108,522,503
34		108,822,503
35		108,822,503
36		<u>108,722,503</u>
37		

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

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

5	M00L01.03 Community Services for Medicaid		
6	Recipients		
7	General Fund Appropriation, provided that		
8	\$1,000,000 \$3,000,000 in general funds		
9	<u>appropriated for the provision of private</u>		
10	<u>institutional care to youth may not be</u>		
11	<u>used for that purpose and instead may be</u>		
12	<u>used only to support community-based</u>		
13	<u>residential treatment diversion</u>		
14	<u>programming. Funds not expended for</u>		
15	<u>this restricted purpose may not be</u>		
16	<u>transferred by budget amendment or</u>		
17	<u>otherwise to any other purpose and shall</u>		
18	<u>revert to the General Fund</u>	338,000,650	
19		335,000,650	
20		336,000,650	
21		338,000,650	
22	Special Fund Appropriation	15,850,000	
23	Federal Fund Appropriation	317,694,694	671,545,344
24		314,694,694	665,545,344
25		315,694,694	667,545,344
26		317,694,694	671,545,344
27		<hr/>	

28 SUMMARY

29	Total General Fund Appropriation		420,895,706
30	Total Special Fund Appropriation		16,008,605
31	Total Federal Fund Appropriation		351,856,072
32			<hr/>
33	Total Appropriation		788,760,383
34			<hr/> <hr/>

35 WALTER P. CARTER COMMUNITY MENTAL HEALTH CENTER

36	M00L03.01 Services and Institutional Operations		
37	General Fund Appropriation		146,456
38			<hr/> <hr/>

39 THOMAS B. FINAN HOSPITAL CENTER

1	M00L09.01 Services and Institutional Operations		
2	General Fund Appropriation	75,903,652	
3		75,769,335	
4		<u>75,903,652</u>	
5	Special Fund Appropriation	2,618,518	
6	Federal Fund Appropriation	22,092	78,544,262
7			78,409,945
8			<u>78,544,262</u>
9		<hr/>	<hr/> <hr/>

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

16 CLIFTON T. PERKINS HOSPITAL CENTER

17	M00L10.01 Services and Institutional Operations		
18	General Fund Appropriation	49,645,041	
19	Special Fund Appropriation	140,160	49,785,201
20		<hr/>	<hr/> <hr/>

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

27 JOHN L. GILDNER REGIONAL INSTITUTE FOR
 28 CHILDREN AND ADOLESCENTS

29	M00L11.01 Services and Institutional Operations		
30	General Fund Appropriation	10,067,263	
31	Special Fund Appropriation	107,943	
32	Federal Fund Appropriation	42,359	10,217,565
33		<hr/>	<hr/> <hr/>

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

1 UPPER SHORE COMMUNITY MENTAL HEALTH CENTER

2	M00L12.01 Services and Institutional Operations		
3	General Fund Appropriation	496,601	
4	Special Fund Appropriation	530,440	1,027,041
5		<hr/>	<hr/> <hr/>

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

12 REGIONAL INSTITUTE FOR CHILDREN AND
 13 ADOLESCENTS – SOUTHERN MARYLAND

14	M00L14.01 Services and Institutional Operations		
15	General Fund Appropriation		39,134
16			<hr/> <hr/>

17 DEVELOPMENTAL DISABILITIES ADMINISTRATION

18	M00M01.01 Program Direction		
19	General Fund Appropriation	4,435,401	
20	Federal Fund Appropriation	2,042,074	6,477,475
21		<hr/>	

22	M00M01.02 Community Services		
23	General Fund Appropriation	439,621,401	
24		439,577,031	
25		<u>439,604,488</u>	
26	Special Fund Appropriation	3,623,938	
27		<u>3,623,420</u>	
28	Federal Fund Appropriation	340,189,227	783,434,566
29		340,160,234	783,360,685
30		<u>340,174,378</u>	<u>783,402,286</u>
31		<hr/>	

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

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SUMMARY

Total General Fund Appropriation		444,039,889
Total Special Fund Appropriation		3,623,420
Total Federal Fund Appropriation		342,216,452
		<hr/>
Total Appropriation		789,879,761
		<hr/> <hr/>

ROSEWOOD CENTER

M00M02.01 Services and Institutional Operations		
General Fund Appropriation	1,522,780	
Special Fund Appropriation	1,059,389	2,582,169
	<hr/>	<hr/> <hr/>

HOLLY CENTER

M00M05.01 Services and Institutional Operations		
General Fund Appropriation	18,510,271	
Special Fund Appropriation	169,025	18,679,296
	<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		8,570,290
		<hr/> <hr/>

POTOMAC CENTER

M00M07.01 Services and Institutional Operations		
General Fund Appropriation	11,148,674	
Special Fund Appropriation	5,000	11,153,674
	<hr/>	<hr/> <hr/>

JOSEPH D. BRANDENBURG CENTER

1 M00M09.01 Services and Institutional Operations
 2 General Fund Appropriation

33,628

4 MEDICAL CARE PROGRAMS ADMINISTRATION

5 It is the intent of the General Assembly that
 6 determinations for long-term care
 7 eligibility be made in a timely manner in
 8 accordance with State law. Current
 9 regulation specifies that an eligibility
 10 determination be made within 30 days.
 11 However, eligibility determinations for
 12 long-term care services under the Medical
 13 Assistance Program are taking three
 14 months or longer from the date of
 15 application, including initial applications,
 16 transfers from other facilities, and
 17 redeterminations for continued benefits.

18 Further provided that \$100,000 in general
 19 funds appropriated for the purpose of
 20 executive oversight in the Office of the
 21 Secretary in both the Department of
 22 Health and Mental Hygiene (DHMH) and
 23 the Department of Human Resources
 24 (DHR) may not be expended until DHMH
 25 and DHR submit to the budget
 26 committees, the House Health and
 27 Government Operations Committee, and
 28 the Senate Finance Committee a report
 29 detailing how the departments have:

30 (1) developed a process to streamline
 31 the review by performing desk
 32 reviews of certain redetermination
 33 applications, including the
 34 consideration for desk reviews
 35 where the applicant receives
 36 Supplemental Security Income or
 37 qualifies for other State programs;

38 (2) created a separate application for
 39 redeterminations, which only
 40 requests information on changes or
 41 updates to the applicant's
 42 eligibility status, and the

1 possibility of an electronic,
2 pre-populated form; and

3 (3) made any other changes to the
4 redetermination process that are
5 necessary to ensure the timely
6 processing of applications.

7 As part of the streamlined process developed
8 by the departments, they shall:

9 (1) simplify the initial application by
10 reducing the amount of documents
11 that must be submitted by
12 applicants based on the experience
13 of processes used in other states;

14 (2) acquire technology that allows
15 DHR to quickly assess the risk of
16 an application and speed the
17 processing of cases, particularly
18 cases identified as low risk cases;

19 (3) consider the use of online
20 applications and other
21 technology-based tools, such as
22 data management, image
23 scanning, and upgrade of the
24 information technology systems;
25 and

26 (4) make other changes to the
27 application process that are
28 necessary to ensure the timely
29 processing of applications.

30 The report shall be submitted to the
31 committees by September 15, 2011, and
32 the budget committees shall have 45 days
33 to review and comment. Funds restricted
34 pending the receipt of a report may not be
35 transferred by budget amendment or
36 otherwise to any other purpose and shall
37 revert to the General Fund if the report is
38 not submitted to the budget committees.
39 Until the submission of the September 15,
40 2011, report, the departments, beginning

1 on June 15, 2011, shall submit to the
 2 committees a monthly update on progress
 3 toward improving the timeliness of
 4 long-term care eligibility determinations.

5	M00Q01.01 Deputy Secretary for Health Care		
6	Financing		
7	General Fund Appropriation	1,679,437	
8	Federal Fund Appropriation	6,119,259	7,798,696
9		<hr/>	

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

16	M00Q01.02 Office of Systems, Operations and		
17	Pharmacy		
18	General Fund Appropriation	10,024,949	
19		9,951,949	
20	Federal Fund Appropriation	23,403,104	33,428,053
21		23,184,104	33,136,053
22		<hr/>	

23 M00Q01.03 Medical Care Provider
 24 Reimbursements

25 All appropriations provided for program
 26 M00Q01.03 are to be used only for the
 27 purposes herein appropriated, and there
 28 shall be no budgetary transfer to any
 29 other program or purpose except that the
 30 general funds required to pay costs
 31 associated with the imposition of a
 32 Medicaid assessment may be transferred
 33 by budget amendment to Western
 34 Maryland Center (program code
 35 M00I03.01), Deer's Head Center (program
 36 code M00I04.01), Thomas B. Finan
 37 Hospital Center (program code
 38 M00L04.01), Eastern Shore Hospital
 39 Center (program code M00L07.01),
 40 Springfield Hospital Center (program code
 41 M00L08.01), Spring Grove Hospital
 42 Center (program code M00L09.01), and

1 Clifton T. Perkins Hospital Center
2 (program code M00L10.01). Funds not
3 expended for these purposes shall revert
4 to the General Fund or be canceled.

5 General Fund Appropriation, provided that
6 no part of this General Fund
7 appropriation may be paid to any
8 physician or surgeon or any hospital,
9 clinic, or other medical facility for or in
10 connection with the performance of any
11 abortion, except upon certification by a
12 physician or surgeon, based upon his or
13 her professional judgment that the
14 procedure is necessary, provided one of the
15 following conditions exists: where
16 continuation of the pregnancy is likely to
17 result in the death of the woman; or where
18 the woman is a victim of rape, sexual
19 offense, or incest which has been reported
20 to a law enforcement agency or a public
21 health or social agency; or where it can be
22 ascertained by the physician with a
23 reasonable degree of medical certainty
24 that the fetus is affected by genetic defect
25 or serious deformity or abnormality; or
26 where it can be ascertained by the
27 physician with a reasonable degree of
28 medical certainty that termination of
29 pregnancy is medically necessary because
30 there is substantial risk that continuation
31 of the pregnancy could have a serious and
32 adverse effect on the woman's present or
33 future physical health; or before an
34 abortion can be performed on the grounds
35 of mental health there must be
36 certification in writing by the physician or
37 surgeon that in his or her professional
38 judgment there exists medical evidence
39 that continuation of the pregnancy is
40 creating a serious effect on the woman's
41 present mental health and if carried to
42 term there is a substantial risk of a
43 serious or long lasting effect on the
44 woman's future mental health.

45 Further provided that \$13,000,000 of this

1 appropriation shall be reduced contingent
 2 upon the enactment of legislation
 3 increasing the nursing facility quality
 4 assessment.

5 Further provided that \$17,500,000 of this
 6 appropriation shall be reduced contingent
 7 upon the enactment of legislation ~~allowing~~
 8 ~~the Health Services Cost Review~~
 9 ~~Commission to alter the financing~~
 10 ~~methodology for hospital graduate medical~~
 11 ~~education~~ authorizing an increase in
 12 Medicaid hospital assessments

~~2,533,991,137~~
~~2,499,934,637~~
~~2,520,378,637~~
2,517,628,637

16 Special Fund Appropriation, provided that
 17 \$225,000,000 of this appropriation is
 18 contingent upon the enactment of
 19 legislation authorizing an increase in
 20 Medicaid hospital assessments

827,697,060

21 Federal Fund Appropriation, ~~provided that~~
 22 ~~\$17,500,000 of this appropriation shall be~~
 23 ~~reduced contingent upon the enactment of~~
 24 ~~legislation allowing the Health Services~~
 25 ~~Cost Review Commission to alter the~~
 26 ~~financing methodology for hospital~~
 27 ~~graduate medical education~~

~~3,380,998,038~~ ~~6,742,686,235~~
~~3,347,385,538~~ ~~6,675,017,235~~
~~3,367,385,538~~ ~~6,715,461,235~~
3,364,635,538 6,709,961,235

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

38 M00Q01.04 Office of Health Services
 39 General Fund Appropriation
 40 Special Fund Appropriation
 41 Federal Fund Appropriation

10,436,095
 25,949
 11,347,284 21,809,328

43 M00Q01.05 Office of Finance

1	General Fund Appropriation	1,385,369	
2	Federal Fund Appropriation	1,450,519	2,835,888
3		<hr/>	
4	M00Q01.06 Kidney Disease Treatment Services		
5	General Fund Appropriation, provided that		
6	\$11,600,000 of this appropriation shall be		
7	reduced contingent upon the enactment of		
8	legislation authorizing the use of revenue		
9	from a nonprofit health service plan for		
10	this purpose	11,600,000	
11	Special Fund Appropriation	400,000	12,000,000
12		<hr/>	
13	M00Q01.07 Maryland Children’s Health Program		
14	General Fund Appropriation, provided that		
15	no part of this General Fund		
16	appropriation may be paid to any		
17	physician or surgeon or any hospital,		
18	clinic, or other medical facility for or in		
19	connection with the performance of any		
20	abortion, except upon certification by a		
21	physician or surgeon, based upon his or		
22	her professional judgment that the		
23	procedure is necessary, provided one of the		
24	following conditions exists: where		
25	continuation of the pregnancy is likely to		
26	result in the death of the woman; or where		
27	the woman is a victim of rape, sexual		
28	offense, or incest which has been reported		
29	to a law enforcement agency or a public		
30	health or social agency; or where it can be		
31	ascertained by the physician with a		
32	reasonable degree of medical certainty		
33	that the fetus is affected by genetic defect		
34	or serious deformity or abnormality; or		
35	where it can be ascertained by the		
36	physician with a reasonable degree of		
37	medical certainty that termination of		
38	pregnancy is medically necessary because		
39	there is substantial risk that continuation		
40	of the pregnancy could have a serious and		
41	adverse effect on the woman’s present or		
42	future physical health; or before an		
43	abortion can be performed on the grounds		
44	of mental health there must be		
45	certification in writing by the physician or		

1	surgeon that in his or her professional		
2	judgment there exists medical evidence		
3	that continuation of the pregnancy is		
4	creating a serious effect on the woman's		
5	present mental health and if carried to		
6	term there is a substantial risk of a		
7	serious or long lasting effect on the		
8	woman's future mental health	66,765,701	
9	Special Fund Appropriation	6,585,093	
10	Federal Fund Appropriation	135,552,903	208,903,697
11		<hr/>	

12	M00Q01.08 Major Information Technology		
13	Development Projects		
14	Federal Fund Appropriation		22,867,695

15	M00Q01.09 Office of Eligibility Services		
16	General Fund Appropriation	5,755,285	
17	Federal Fund Appropriation	7,056,651	12,811,936
18		<hr/>	

19 SUMMARY

20	Total General Fund Appropriation		2,625,202,473
21	Total Special Fund Appropriation		834,708,102
22	Total Federal Fund Appropriation		3,572,213,953
23			<hr/>
24	Total Appropriation		7,032,124,528
25			<hr/> <hr/>

26 HEALTH REGULATORY COMMISSIONS

27	M00R01.01 Maryland Health Care Commission		
28	Special Fund Appropriation	28,673,291	
29	Federal Fund Appropriation	3,313,924	31,987,215
30		<hr/>	

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

37 M00R01.02 Health Services Cost Review
 38 Commission

1	Special Fund Appropriation	130,853,481
2	M00R01.03 Maryland Community Health	
3	Resources Commission	
4	Special Fund Appropriation	3,150,000
5	SUMMARY	
6	Total Special Fund Appropriation	162,676,772
7	Total Federal Fund Appropriation	3,313,924
8		<hr/>
9	Total Appropriation	165,990,696
10		<hr/> <hr/>

DEPARTMENT OF HUMAN RESOURCES

OFFICE OF THE SECRETARY

3	N00A01.01 Office of the Secretary		
4	General Fund Appropriation	5,669,367	
5	Federal Fund Appropriation	6,431,157	12,100,524
6		<hr/>	
7	N00A01.02 Citizen's Review Board for Children		
8	General Fund Appropriation	767,155	
9	Federal Fund Appropriation	407,557	1,174,712
10		<hr/>	
11	N00A01.03 Maryland Commission for Women		
12	General Fund Appropriation		183,022
13	N00A01.04 Maryland Legal Services Program		
14	General Fund Appropriation	10,873,955	
15	Federal Fund Appropriation	4,935,917	15,809,872
16		<hr/>	
17	N00A01.05 Office of Grants Management		
18	General Fund Appropriation, provided that		
19	\$2,559,277 of this appropriation shall be		
20	transferred to the Governor's Office of		
21	Crime Control and Prevention (GOCCP)		
22	contingent upon the enactment of		
23	legislation authorizing the transfer of		
24	sexual assault, domestic violence, and		
25	rape crisis programs to the GOCCP	12,002,808	
26	Special Fund Appropriation	410,507	
27	Federal Fund Appropriation, provided that		
28	\$2,148,306 of this appropriation shall be		
29	transferred to the Governor's Office of		
30	Crime Control and Prevention (GOCCP)		
31	contingent upon the enactment of		
32	legislation authorizing the transfer of		
33	sexual assault, domestic violence, and		
34	rape crisis programs to the GOCCP	4,692,316	17,105,631
35		<hr/>	
36	Funds are appropriated in other agency		
37	budgets to pay for services provided by		
38	this program. Authorization is hereby		
39	granted to use these receipts as special		
40	funds for operating expenses in this		

1 program.

2 SUMMARY

3	Total General Fund Appropriation		29,496,307
4	Total Special Fund Appropriation		410,507
5	Total Federal Fund Appropriation		16,466,947
6			<hr/>
7	Total Appropriation		46,373,761
8			<hr/> <hr/>

9 SOCIAL SERVICES ADMINISTRATION

10	N00B00.04 General Administration – State		
11	General Fund Appropriation	10,762,940	
12	Federal Fund Appropriation	17,051,074	27,814,014
13		<hr/>	<hr/> <hr/>

14 OPERATIONS OFFICE

15	N00E01.01 Division of Budget, Finance, and		
16	Personnel		
17	General Fund Appropriation	9,462,739	
18	Federal Fund Appropriation	8,266,063	17,728,802
19		<hr/>	
20	N00E01.02 Division of Administrative Services		
21	General Fund Appropriation	4,088,758	
22	Federal Fund Appropriation	4,736,688	8,825,446
23		<hr/>	

24 SUMMARY

25	Total General Fund Appropriation		13,551,497
26	Total Federal Fund Appropriation		13,002,751
27			<hr/>
28	Total Appropriation		26,554,248
29			<hr/> <hr/>

30 OFFICE OF TECHNOLOGY FOR HUMAN SERVICES

31	N00F00.02 Major Information Technology		
32	Development Projects		
33	Federal Fund Appropriation		2,313,575

1	N00F00.04 General Administration		
2	General Fund Appropriation	30,400,541	
3		<u>30,301,448</u>	
4	Special Fund Appropriation	1,006,269	
5	Federal Fund Appropriation	36,388,058	67,794,868
6		<u>36,311,826</u>	<u>67,619,543</u>
7		<hr/>	

8 SUMMARY

9	Total General Fund Appropriation		30,301,448
10	Total Special Fund Appropriation		1,006,269
11	Total Federal Fund Appropriation		38,625,401
12			<hr/>
13	Total Appropriation		69,933,118
14			<hr/> <hr/>

15 LOCAL DEPARTMENT OPERATIONS

16 N00G00.01 Foster Care Maintenance Payments

17 Provided that all appropriations provided for
 18 program N00G00.01 Foster Care
 19 Maintenance Payments are to be used
 20 only for the purposes herein appropriated,
 21 and there shall be no budgetary transfer
 22 to any other program or purpose except
 23 that funds may be transferred to program
 24 N00G00.03 Child Welfare Services. Funds
 25 not expended or transferred shall revert to
 26 the General Fund or be canceled.

27 General Fund Appropriation, provided that
 28 funds appropriated herein may be used to
 29 develop a broad range of services to assist
 30 in returning children with special needs
 31 from out-of-state placements, to prevent
 32 unnecessary residential or institutional
 33 placements within Maryland and to work
 34 with local jurisdictions in these regards.
 35 Policy decisions regarding the
 36 expenditures of such funds shall be made
 37 jointly by the Executive Director of the
 38 Governor's Office for Children, the
 39 Secretaries of Health and Mental Hygiene,
 40 Human Resources, Juvenile Services,

1 Budget and Management, and the State
 2 Superintendent of Education.

3 Further provided that \$1,017,465 of this
 4 appropriation shall be reduced contingent
 5 upon the enactment of legislation to
 6 establish a non-public placement program
 7 for children with behavioral issues who
 8 are in State care 238,760,125
 9 Special Fund Appropriation 25,199
 10 Federal Fund Appropriation 86,298,414 325,083,738
 11

12 N00G00.02 Local Family Investment Program
 13 General Fund Appropriation 51,491,494
 14 Special Fund Appropriation 2,680,664
 15 Federal Fund Appropriation 89,088,503 143,260,661
 16

17 N00G00.03 Child Welfare Services

18 Provided that all appropriations provided for
 19 program N00G00.03 Child Welfare
 20 Services are to be used only for the
 21 purposes herein appropriated, and there
 22 shall be no budgetary transfer to any
 23 other program or purpose except that
 24 funds may be transferred to program
 25 N00G00.01 Foster Care Maintenance
 26 Payments. Funds not expended or
 27 transferred shall be reverted to the
 28 General Fund or be canceled.

29 General Fund Appropriation 91,063,484
 30 Special Fund Appropriation 1,253,151
 31 Federal Fund Appropriation 118,610,350 210,926,985
 32

33 N00G00.04 Adult Services
 34 General Fund Appropriation 10,569,804
 35 Special Fund Appropriation 1,502,325
 36 Federal Fund Appropriation 30,914,970 42,987,099
 37

38 N00G00.05 General Administration
 39 General Fund Appropriation 22,518,420
 40 Special Fund Appropriation 2,690,488

1	Federal Fund Appropriation	17,586,139	42,795,047
2		<hr/>	
3	N00G00.06 Local Child Support Enforcement		
4	Administration		
5	General Fund Appropriation	15,387,773	
6	Special Fund Appropriation	913,819	
7		<u>813,819</u>	
8	Federal Fund Appropriation	30,058,876	46,360,468
9			<u>46,260,468</u>
10		<hr/>	
11	N00G00.08 Assistance Payments		
12	General Fund Appropriation	49,914,935	
13	Special Fund Appropriation	16,399,197	
14	Federal Fund Appropriation	1,318,890,060	1,385,204,192
15		<hr/>	
16	N00G00.10 Work Opportunities		
17	Federal Fund Appropriation		39,009,925
18			
	SUMMARY		
19	Total General Fund Appropriation		479,706,035
20	Total Special Fund Appropriation		25,364,843
21	Total Federal Fund Appropriation		1,730,457,237
22			<hr/>
23	Total Appropriation		2,235,528,115
24			<hr/> <hr/>
25	CHILD SUPPORT ENFORCEMENT ADMINISTRATION		
26	N00H00.08 Support Enforcement – State		
27	General Fund Appropriation	2,617,536	
28	Special Fund Appropriation	11,831,903	
29		<u>11,635,652</u>	
30	Federal Fund Appropriation	26,019,614	40,469,053
31		<u>25,638,656</u>	<u>39,891,844</u>
32		<hr/>	<hr/> <hr/>
33	FAMILY INVESTMENT ADMINISTRATION		
34	N00I00.04 Director's Office		
35	General Fund Appropriation	6,772,002	
36	Federal Fund Appropriation	19,556,631	26,328,633
37		<hr/>	

1	N00I00.05 Maryland Office for Refugees and		
2	Asylees		
3	Federal Fund Appropriation		10,198,350
4	N00I00.06 Office of Home Energy Programs		
5	Special Fund Appropriation, <u>provided that</u>		
6	<u>\$100,000 of this appropriation made for</u>		
7	<u>the purpose of the Office of Home Energy</u>		
8	<u>Programs (OHEP) may not be expended</u>		
9	<u>until the Department of Human Resources</u>		
10	<u>(DHR) submits a report to the budget</u>		
11	<u>committees on actions taken by DHR and</u>		
12	<u>OHEP in response to the U.S. Government</u>		
13	<u>Accountability Office report on the Low</u>		
14	<u>Income Home Energy Assistance Program</u>		
15	<u>and the related finding regarding the use</u>		
16	<u>of data matching in eligibility and benefit</u>		
17	<u>determinations in the Office of Legislative</u>		
18	<u>Audits Family Investment Administration</u>		
19	<u>audit released in February 2011. This</u>		
20	<u>report shall include detail on the dates</u>		
21	<u>actions were implemented and actions</u>		
22	<u>planned but not yet implemented. The</u>		
23	<u>report shall be submitted by December 1,</u>		
24	<u>2011, and the budget committees shall</u>		
25	<u>have 45 days to review and comment.</u>		
26	<u>Funds restricted pending the receipt of a</u>		
27	<u>report may not be transferred by budget</u>		
28	<u>amendment or otherwise to any other</u>		
29	<u>purpose and shall be canceled if the report</u>		
30	<u>is not submitted to the budget</u>		
31	<u>committees</u>	56,001,203	
32	Federal Fund Appropriation	87,210,461	143,211,664
33		<hr/>	

SUMMARY

35	Total General Fund Appropriation		6,772,002
36	Total Special Fund Appropriation		56,001,203
37	Total Federal Fund Appropriation		116,965,442
38			<hr/>
39	Total Appropriation		179,738,647
40			<hr/> <hr/>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

OFFICE OF THE SECRETARY

3	P00A01.01 Executive Direction		
4	General Fund Appropriation	1,864,974	
5	Special Fund Appropriation	521,786	
6	Federal Fund Appropriation	780,699	3,167,459
7		<hr/>	
8	P00A01.02 Program Analysis and Audit		
9	General Fund Appropriation	12,968	
10	Special Fund Appropriation	14,780	
11	Federal Fund Appropriation	54,815	82,563
12		<hr/>	
13	P00A01.05 Legal Services		
14	General Fund Appropriation	1,033,588	
15	Special Fund Appropriation	1,149,724	
16	Federal Fund Appropriation	1,032,074	3,215,386
17		<hr/>	
18	P00A01.08 Office of Fair Practices		
19	General Fund Appropriation	42,942	
20	Special Fund Appropriation	49,004	
21	Federal Fund Appropriation	181,777	273,723
22		<hr/>	
23	P00A01.09 Governor's Workforce Investment		
24	Board		
25	General Fund Appropriation		91,240
26	Funds are appropriated in other agency		
27	budgets to pay for services provided by		
28	this program. Authorization is hereby		
29	granted to use these receipts as special		
30	funds for operating expenses in this		
31	program.		
32	P00A01.11 Board of Appeals		
33	Federal Fund Appropriation		3,813,418
34	P00A01.12 Lower Appeals		
35	Federal Fund Appropriation		6,427,771

36 SUMMARY

1	Total General Fund Appropriation		3,045,712
2	Total Special Fund Appropriation		1,735,294
3	Total Federal Fund Appropriation		12,290,554
4			<hr/>
5	Total Appropriation		17,071,560
6			<hr/> <hr/>

DIVISION OF ADMINISTRATION

8	P00B01.03 Office of Budget and Fiscal Services		
9	General Fund Appropriation	590,731	
10	Special Fund Appropriation	797,035	
11	Federal Fund Appropriation	2,558,094	3,945,860
12		<hr/>	
13	P00B01.04 Office of General Services		
14	General Fund Appropriation	674,057	
15	Special Fund Appropriation	2,052,168	
16	Federal Fund Appropriation	2,869,303	5,595,528
17		<hr/>	
18	P00B01.05 Office of Information Technology		
19	Funds are appropriated in other units of the		
20	Department of Labor, Licensing, and		
21	Regulation budget to pay for services		
22	provided by this program. Authorization is		
23	hereby granted to use these receipts as		
24	special funds for operating expenses in		
25	this program.		
26	P00B01.06 Office of Human Resources		
27	General Fund Appropriation	300,202	
28	Special Fund Appropriation	342,427	
29	Federal Fund Appropriation	1,270,234	1,912,863
30		<hr/>	

SUMMARY

32	Total General Fund Appropriation		1,564,990
33	Total Special Fund Appropriation		3,191,630
34	Total Federal Fund Appropriation		6,697,631
35			<hr/>
36	Total Appropriation		11,454,251
37			<hr/> <hr/>

1	DIVISION OF FINANCIAL REGULATION		
2	P00C01.02 Financial Regulation		
3	General Fund Appropriation	1,932,980	
4	Special Fund Appropriation	6,918,051	8,851,031
5		<hr/>	<hr/> <hr/>
6	DIVISION OF LABOR AND INDUSTRY		
7	P00D01.01 General Administration		
8	General Fund Appropriation	66,906	
9	Special Fund Appropriation	507,679	
10	Federal Fund Appropriation	262,419	837,004
11		<hr/>	
12	P00D01.02 Employment Standards		
13	General Fund Appropriation	369,452	
14	Special Fund Appropriation	776,090	1,145,542
15		<hr/>	
16	P00D01.03 Railroad Safety and Health		
17	Special Fund Appropriation		394,733
18	P00D01.05 Safety Inspection		
19	Special Fund Appropriation		4,691,922
20	P00D01.06 Apprenticeship and Training		
21	General Fund Appropriation	248,283	
22	Special Fund Appropriation	210,924	459,207
23		<hr/>	
24	P00D01.07 Prevailing Wage		
25	General Fund Appropriation		704,947
26	P00D01.08 Occupational Safety and Health		
27	Administration		
28	Special Fund Appropriation	4,303,730	
29	Federal Fund Appropriation	4,303,728	8,607,458
30		<hr/>	
31	SUMMARY		
32	Total General Fund Appropriation		1,389,588
33	Total Special Fund Appropriation		10,885,078
34	Total Federal Fund Appropriation		4,566,147
35			<hr/>

1	Total Appropriation		16,840,813
2			16,840,813

3 DIVISION OF RACING

4	P00E01.02 Maryland Racing Commission		
5	General Fund Appropriation	386,072	
6	Special Fund Appropriation	28,601,780	28,987,852
7			

8	P00E01.03 Racetrack Operation		
9	General Fund Appropriation	1,355,451	
10	Special Fund Appropriation	535,571	1,891,022
11			

12	P00E01.04 Share of Racing Revenue to Local		
13	Subdivisions		
14	Special Fund Appropriation		1,205,600
15			<u>0</u>

16	P00E01.05 Maryland Facility Redevelopment		
17	Program		
18	Special Fund Appropriation		9,911,350

19	P00E01.06 Share of Video Lottery Terminal		
20	Revenue for Local Impact Grants		
21	Special Fund Appropriation		21,804,970

22 SUMMARY

23	Total General Fund Appropriation		1,741,523
24	Total Special Fund Appropriation		60,853,671
25			

26	Total Appropriation		62,595,194
27			62,595,194

28 DIVISION OF OCCUPATIONAL AND
29 PROFESSIONAL LICENSING

30	P00F01.01 Occupational and Professional		
31	Licensing		
32	General Fund Appropriation	3,485,106	
33	Special Fund Appropriation	5,330,235	8,815,341
34			8,815,341

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

7 DIVISION OF WORKFORCE DEVELOPMENT AND ADULT LEARNING

8 P00G01.01 Office of the Assistant Secretary

9	General Fund Appropriation	220,000	
10	Federal Fund Appropriation	43,703,487	43,923,487
11		<hr/>	

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

18 P00G01.03 Workforce Development

19	Special Fund Appropriation	1,785,284	
20	Federal Fund Appropriation	18,827,595	20,612,879
21		<hr/>	

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

28 P00G01.12 Adult Education and Literacy Program

29	General Fund Appropriation	430,428	
30	Special Fund Appropriation	534,307	
31	Federal Fund Appropriation	1,452,355	2,417,090
32		<hr/>	

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

39 P00G01.13 Adult Corrections Program

1	General Fund Appropriation	13,844,988	
2	Federal Fund Appropriation	666,082	14,511,070
3		<hr/>	

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

10	P00G01.14 Aid to Education		
11	General Fund Appropriation	6,933,622	
12	Federal Fund Appropriation	6,814,797	13,748,419
13		<hr/>	

14 SUMMARY

15	Total General Fund Appropriation		21,429,038
16	Total Special Fund Appropriation		2,319,591
17	Total Federal Fund Appropriation		71,464,316
18			<hr/>
19	Total Appropriation		95,212,945
20			<hr/> <hr/>

21 DIVISION OF UNEMPLOYMENT INSURANCE

22	P00H01.01 Office of Unemployment Insurance		
23	Special Fund Appropriation	172,638	
24	Federal Fund Appropriation	74,956,343	75,128,981
25		<hr/>	

26	P00H01.02 Major Information Technology		
27	Development Projects		
28	Federal Fund Appropriation		4,928,750

29 SUMMARY

30	Total Special Fund Appropriation		172,638
31	Total Federal Fund Appropriation		79,885,093
32			<hr/>
33	Total Appropriation		80,057,731
34			<hr/> <hr/>

DEPARTMENT OF PUBLIC SAFETY AND
CORRECTIONAL SERVICES

~~Provided that \$100,000 of the appropriation for the Maryland Parole Commission (MPC) may not be expended until the Department of Public Safety and Correctional Services (DPSCS) has entered into a Memorandum of Understanding (MOU) with the local detention centers in the following counties to implement a pilot program using a video conferencing system to perform all local inmate parole hearings: Allegany, Baltimore, Frederick, Prince George's, and Washington counties. Provided that \$394,245 of the General Fund appropriation in the Division of Correction made for the purpose of providing per diem grants to the local correctional facilities in the selected counties may not be expended until each county enters into an MOU with MPC no later than September 30, 2011. The type of video conferencing system will be mutually agreed upon by the local detention center and the department.~~

~~Further provided that DPSCS shall submit a report to the budget committees certifying that an MOU has been executed with each county by September 30, 2011. The report shall identify the type of video teleconferencing equipment used in each county, the estimated one time and ongoing costs associated with the equipment, and the potential cost savings to both the state and local jurisdictions. The report shall be submitted no later than October 15, 2011, and the budget committees shall have 45 days to review and comment from the date of receipt of the report. Funds restricted pending receipt of the 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~~

1 ~~not submitted to the budget committees by~~
2 ~~October 15, 2011.~~

3 ~~Further provided that after budget committee~~
4 ~~review and comment on the MOUs and~~
5 ~~report, MPC shall reimburse the local~~
6 ~~detention centers for one half of the costs~~
7 ~~of the video conferencing equipment and~~
8 ~~installation. The local detention center~~
9 ~~shall be responsible for all ongoing~~
10 ~~maintenance and operating costs.~~

11 *Provided that \$100,000 of the appropriation*
12 *for the Maryland Parole Commission*
13 *(MPC) may not be expended until the*
14 *Department of Public Safety and*
15 *Correctional Services (DPSCS) has entered*
16 *into a Memorandum of Understanding*
17 *(MOU) to establish a pilot program*
18 *with each local detention center in*
19 ***Allegany, Baltimore, Frederick,***
20 ***Prince George's, and Washington***
21 ***counties** to implement a video*
22 *conferencing system to perform all local*
23 *inmate parole hearings. The MOU shall*
24 *specify that the local detention center shall*
25 *be responsible for the purchase of any new*
26 *equipment needed by the local facility to*
27 *operate a video teleconferencing system*
28 *and all ongoing maintenance and*
29 *operating costs. The type of video*
30 *conferencing system shall be mutually*
31 *agreed upon by the local detention center*
32 *and the department. DPSCS shall work in*
33 *consultation with the Department of*
34 *Information Technology to ensure that the*
35 *agreed upon systems are the most*
36 *appropriate and cost-effective options to*
37 *meet the level of demand for each*
38 *jurisdiction, without requiring the State to*
39 *purchase excessive equipment.*

40 *Further provided that ~~\$1,413,765~~ **\$394,245** of*
41 *the General Fund appropriation in the*
42 *Division of Correction made for the*
43 *purpose of providing per diem grants to*
44 *local correctional facilities **in the five***

1 *identified counties may not be expended*
 2 *until each county enters into an MOU with*
 3 *MPC no later than September 30, 2011.*

4 *Further provided that DPSCS shall submit a*
 5 *report to the budget committees certifying*
 6 *that an MOU has been executed with each*
 7 *county by September 30, 2011. The report*
 8 *shall also identify the type of video*
 9 *teleconferencing equipment used in*
 10 *each county, the estimated one-time*
 11 *and ongoing costs associated with the*
 12 *equipment, and the potential cost*
 13 *savings to both the State and local*
 14 *jurisdictions. The report shall be*
 15 *submitted no later than October 15, 2011,*
 16 *and the budget committees shall have 45*
 17 *days to review and comment from the date*
 18 *of receipt of the report. Funds restricted*
 19 *pending receipt of the report may not be*
 20 *transferred by budget amendment or*
 21 *otherwise to any other purpose and shall*
 22 *revert to the General Fund if the report is*
 23 *not submitted to the budget committees.*

24 OFFICE OF THE SECRETARY

25 Q00A01.01 General Administration

26	General Fund Appropriation	22,188,026	
27		22,066,026	
28	Special Fund Appropriation	531,256	22,719,282
29			22,597,282

30

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

37 Q00A01.02 Information Technology and

38	Communications Division		
39	General Fund Appropriation	31,767,031	
40	Special Fund Appropriation	4,459,316	
41	Federal Fund Appropriation	495,625	36,721,972

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

7 Q00A01.03 Internal Investigative Unit
 8 General Fund Appropriation 2,565,570

9 Q00A01.04 9-1-1 Emergency Number Systems
 10 Special Fund Appropriation 57,333,103

11 Q00A01.06 Division of Capital Construction and
 12 Facilities Maintenance
 13 General Fund Appropriation 1,982,396

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

20 Q00A01.08 Office of Treatment Services
 21 General Fund Appropriation 4,620,499

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

28 SUMMARY

29 Total General Fund Appropriation 63,001,522
 30 Total Special Fund Appropriation 62,323,675
 31 Total Federal Fund Appropriation 495,625

32
 33 Total Appropriation 125,820,822
 34

1 Provided that the Department of Public
 2 Safety and Correctional Services (DPSCS)
 3 shall submit a plan for reducing the State
 4 inmate population to the point where at
 5 least one facility may be closed and the
 6 current staffing complement shall be at
 7 least minimally adequate enough to safely
 8 and securely staff the State's prison
 9 facilities. DPSCS shall consider, at a
 10 minimum, three options for reducing the
 11 inmate population and provide examples
 12 of other states, if applicable, that have
 13 implemented those options. The
 14 department shall propose specific steps
 15 and a timeline for implementing each
 16 option, any legislative changes that may
 17 be required, which facilities may be the
 18 most ideal for closure, and an estimate of
 19 cost savings generated from the closure.
 20 The report shall be submitted to the
 21 budget committees by October 1, 2011,
 22 and the budget committees shall have 45
 23 days to review and comment following
 24 receipt of the plan.

25	Q00B01.01 General Administration		
26	General Fund Appropriation	8,702,203	
27	Special Fund Appropriation	25,000	
28	Federal Fund Appropriation	106,903	8,834,106
29		<hr/>	

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

36	Q00B01.02 Classification, Education and Religious		
37	Services		
38	General Fund Appropriation	9,392,830	
39	Special Fund Appropriation	610,449	10,003,279
40		<hr/>	

41	Q00B01.03 Canine Operations		
42	General Fund Appropriation		1,880,903

1 Q00B01.04 Central Region Finance Office
 2 General Fund Appropriation 4,755,890

3 SUMMARY

4 Total General Fund Appropriation 24,731,826
 5 Total Special Fund Appropriation 635,449
 6 Total Federal Fund Appropriation 106,903

7
 8 Total Appropriation 25,474,178
 9

10 JESSUP REGION

11 Q00B02.01 Central Transportation Unit
 12 General Fund Appropriation 12,033,392

13 Q00B02.02 Jessup Correctional Institution
 14 General Fund Appropriation 60,949,143
 15 Special Fund Appropriation 1,405,251 62,354,394
 16

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

23 Q00B02.03 Maryland Correctional Institution –
 24 Jessup
 25 General Fund Appropriation 37,619,873
 26 Special Fund Appropriation 877,367 38,497,240
 27

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

34 SUMMARY

35 Total General Fund Appropriation 110,602,408
 36 Total Special Fund Appropriation 2,282,618

1			
2	Total Appropriation		112,885,026
3			
4	BALTIMORE REGION		
5	Q00B03.01 Metropolitan Transition Center		
6	General Fund Appropriation	39,566,703	
7	Special Fund Appropriation	805,412	40,372,115
8			
9	Funds are appropriated in other agency		
10	budgets to pay for services provided by		
11	this program. Authorization is hereby		
12	granted to use these receipts as special		
13	funds for operating expenses in this		
14	program.		
15	Q00B03.03 Maryland Correctional Adjustment		
16	Center		
17	Special Fund Appropriation	500,000	
18	Federal Fund Appropriation	23,648,248	24,148,248
19			
20	Q00B03.04 Maryland Reception, Diagnostic, and		
21	Classification Center		
22	General Fund Appropriation	33,670,440	
23	Special Fund Appropriation	257,597	33,928,037
24			
25	Funds are appropriated in other agency		
26	budgets to pay for services provided by		
27	this program. Authorization is hereby		
28	granted to use these receipts as special		
29	funds for operating expenses in this		
30	program.		
31	Q00B03.05 Baltimore Pre-Release Unit		
32	General Fund Appropriation	4,807,405	
33	Special Fund Appropriation	366,123	5,173,528
34			
35	Q00B03.07 Baltimore City Correctional Center		
36	General Fund Appropriation	13,057,475	
37	Special Fund Appropriation	375,000	13,432,475
38			

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

7 SUMMARY

8	Total General Fund Appropriation		91,102,023
9	Total Special Fund Appropriation		2,304,132
10	Total Federal Fund Appropriation		23,648,248
11			<hr/>
12	Total Appropriation		117,054,403
13			<hr/> <hr/>

14 HAGERSTOWN REGION

15	Q00B04.01 Maryland Correctional Institution –		
16	Hagerstown		
17	General Fund Appropriation	63,626,644	
18	Special Fund Appropriation	1,473,491	65,100,135
19		<hr/>	

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

26	Q00B04.02 Maryland Correctional Training Center		
27	General Fund Appropriation	68,774,235	
28	Special Fund Appropriation	2,260,909	71,035,144
29		<hr/>	

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

36	Q00B04.03 Roxbury Correctional Institution		
37	General Fund Appropriation	47,420,663	

1	Special Fund Appropriation	1,219,978	48,640,641
2		<hr/>	

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

9 SUMMARY

10	Total General Fund Appropriation		179,821,542
11	Total Special Fund Appropriation		4,954,378
12			<hr/>
13	Total Appropriation		184,775,920
14			<hr/> <hr/>

15 WOMEN'S FACILITIES

16	Q00B05.01 Maryland Correctional Institution for		
17	Women		
18	General Fund Appropriation	35,954,377	
19	Special Fund Appropriation	1,162,102	37,116,479
20		<hr/>	

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

27 MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

28	Q00B06.01 General Administration		
29	General Fund Appropriation		2,459,318

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

36 Q00B06.02 Brockbridge Correctional Facility

1	General Fund Appropriation	21,212,243	
2	Special Fund Appropriation	517,520	21,729,763
3		<hr/>	

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

10	Q00B06.03 Jessup Pre-Release Unit		
11	General Fund Appropriation	17,047,498	
12	Special Fund Appropriation	445,000	17,492,498
13		<hr/>	

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

20	Q00B06.05 Southern Maryland Pre-Release Unit		
21	General Fund Appropriation	4,457,951	
22	Special Fund Appropriation	372,651	4,830,602
23		<hr/>	

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

30	Q00B06.06 Eastern Pre-Release Unit		
31	General Fund Appropriation	4,628,868	
32	Special Fund Appropriation	327,367	4,956,235
33		<hr/>	

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

1	Q00B06.11 Central Maryland Correctional Facility		
2	General Fund Appropriation	13,606,015	
3	Special Fund Appropriation	530,557	14,136,572
4		<hr/>	

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

11 SUMMARY

12	Total General Fund Appropriation		63,411,893
13	Total Special Fund Appropriation		2,193,095
14			<hr/>
15	Total Appropriation		65,604,988
16			<hr/> <hr/>

17 EASTERN SHORE REGION

18	Q00B07.01 Eastern Correctional Institution		
19	General Fund Appropriation	98,875,478	
20	Special Fund Appropriation	2,923,761	
21	Federal Fund Appropriation	1,700,000	103,499,239
22		<hr/>	

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

29 WESTERN MARYLAND REGION

30	Q00B08.01 Western Correctional Institution		
31	General Fund Appropriation	53,221,945	
32	Special Fund Appropriation	1,252,023	54,473,968
33		<hr/>	

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

1 funds for operating expenses in this
2 program.

3	Q00B08.02 North Branch Correctional Institution		
4	General Fund Appropriation	51,318,263	
5	Special Fund Appropriation	966,552	52,284,815
6		<hr/>	

7 SUMMARY

8	Total General Fund Appropriation		104,540,208
9	Total Special Fund Appropriation		2,218,575
10			<hr/>
11	Total Appropriation		106,758,783
12			<hr/> <hr/>

13 MARYLAND CORRECTIONAL ENTERPRISES

14	Q00B09.01 Maryland Correctional Enterprises		
15	Special Fund Appropriation		46,219,030
16			<hr/> <hr/>

17 MARYLAND PAROLE COMMISSION

18 Q00C01.01 General Administration and Hearings
19 General Fund Appropriation, provided that
20 \$100,000 of this appropriation may not be
21 expended until the Maryland Parole
22 Commission submits a report to the
23 budget committees verifying that the new
24 Public Safety Risk Assessment tool used
25 for parole guidelines and the technical
26 violation matrix are validated
27 instruments. In addition, the report shall
28 provide fiscal 2010 and 2011 data on the
29 number of times a parole commissioner
30 overrides a decision derived from a risk
31 assessment tool, either at the point of
32 initial parole or at a revocation hearing.
33 The report shall be submitted by October
34 15, 2011, and the budget committees shall
35 have 45 days to review and comment.
36 Funds restricted pending the receipt of a
37 report may not be transferred by budget
38 amendment or otherwise to any other
39 purpose and shall revert to the General

1 Fund if the report is not submitted to the
 2 budget committees 5,119,046
 3

4 DIVISION OF PAROLE AND PROBATION

5 Q00C02.01 General Administration

6 General Fund Appropriation, provided that
 7 \$100,000 of this appropriation may not be
 8 expended until the Division of Parole and
 9 Probation submits a report to the budget
 10 committees of proposed changes to the
 11 pre-parole investigation process for local
 12 inmates. This report shall reflect the
 13 estimated annual cost savings to the
 14 agency that result from the proposed
 15 changes. The report shall be submitted no
 16 later than October 15, 2011, and the
 17 budget committees shall have 45 days to
 18 review and comment. Funds restricted
 19 pending receipt of report may not be
 20 transferred by budget amendment or
 21 otherwise to any other purpose and shall
 22 revert to the General Fund if the report is
 23 not submitted to the budget committees ... 4,864,227

24 Q00C02.02 Field Operations

25 General Fund Appropriation, provided that
 26 the General Fund appropriation made for
 27 personnel costs shall be reduced by
 28 \$75,000 contingent upon the enactment of
 29 HB 1248 establishing a program for
 30 awarding Earned Compliance Credits to
 31 supervised offenders under supervision by
 32 the Division of Parole and Probation ~~84,121,907~~
 33 ~~83,016,113~~
 34 ~~83,360,976~~
 35 **83,188,544**
 36 Special Fund Appropriation 7,791,395
 37 Federal Fund Appropriation 201,571
 38 ~~92,114,873~~
 39 ~~91,009,079~~
 40 ~~91,353,942~~
 41 **91,181,510**

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

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

5	Q00C02.03 Community Surveillance and		
6	Enforcement Program		
7	General Fund Appropriation	9,399,248	
8	Special Fund Appropriation	100,000	9,499,248
9		<hr/>	

10 SUMMARY

11	Total General Fund Appropriation		97,452,019
12	Total Special Fund Appropriation		7,891,395
13	Total Federal Fund Appropriation		201,571
14			<hr/>
15	Total Appropriation		105,544,985
16			<hr/> <hr/>

17 PATUXENT INSTITUTION

18	Q00D00.01 Services and Institutional Operations		
19	General Fund Appropriation	46,050,456	
20		<u>46,036,456</u>	
21	Special Fund Appropriation	664,116	46,714,572
22			<u>46,700,572</u>
23		<hr/>	<hr/> <hr/>

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

30 INMATE GRIEVANCE OFFICE

31	Q00E00.01 General Administration		
32	Special Fund Appropriation		988,796
33			<hr/> <hr/>

34 POLICE AND CORRECTIONAL TRAINING COMMISSIONS

35	Q00G00.01 General Administration		
36	General Fund Appropriation	8,555,041	

1		<u>8,505,041</u>	
2	Special Fund Appropriation	330,000	8,885,041
3			<u>8,835,041</u>
4			

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

11 CRIMINAL INJURIES COMPENSATION BOARD

12	Q00K00.01 Administration and Awards		
13	Special Fund Appropriation, <u>provided that</u>		
14	<u>\$1,980,000 of this appropriation made for</u>		
15	<u>the purpose of providing financial</u>		
16	<u>assistance to victims of crime is contingent</u>		
17	<u>upon enactment of HB 135, which</u>		
18	<u>proposes an increase to the circuit,</u>		
19	<u>District, and traffic court costs that are</u>		
20	<u>paid into the Criminal Injuries</u>		
21	<u>Compensation Fund</u>	5,679,368	
22	Federal Fund Appropriation	2,450,000	8,129,368
23			

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

30 MARYLAND COMMISSION ON CORRECTIONAL STANDARDS

31	Q00N00.01 General Administration		
32	General Fund Appropriation		571,023
33			

34 DIVISION OF PRETRIAL DETENTION AND SERVICES

35	Q00P00.01 General Administration		
36	General Fund Appropriation		8,102,191
37	Q00P00.02 Pretrial Release Services		
38	General Fund Appropriation		6,180,042

STATE DEPARTMENT OF EDUCATION

HEADQUARTERS

R00A01.01 Office of the State Superintendent

Provided that it is the intent of the General Assembly that no individual loaned educator be engaged by the Maryland State Department of Education (MSDE) for more than six years. For loaned educators engaged in fiscal 2010, the time already served at MSDE may not count toward the six-year limit.

Further provided that it is the intent of the General Assembly that all loaned educators submit annual financial disclosure statements, as is required by State employees in similar positions.

Further provided that MSDE shall provide an annual census report on the number of loaned educator contracts and any conversion of these personnel to regular positions to the General Assembly by December 15, 2011, and annually thereafter. The annual report shall include job function, title, salary, fund source(s) for the contract, the first year of the contract and the number of years that each loaned educator has been employed by the State, and whether the educator files a financial disclosure statement. MSDE shall also provide a report to the budget committees prior to entering into any new loaned educator contracts to provide temporary assistance to the State. The budget committees shall have 45 days to review and comment from the date of receipt of any report on new contracts.

General Fund Appropriation	4,909,340	
Special Fund Appropriation	475,369	
Federal Fund Appropriation	27,466,893	32,851,602

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

7	R00A01.02 Division of Business Services		
8	General Fund Appropriation	987,814	
9	Special Fund Appropriation	46,949	
10	Federal Fund Appropriation	10,394,724	11,429,487
11		<hr/>	
12	R00A01.03 Division of Academic Reform and		
13	Innovation		
14	General Fund Appropriation	1,177,877	
15	Federal Fund Appropriation	531,838	1,709,715
16		<hr/>	
17	R00A01.04 Division of Accountability, Assessment		
18	and Data Systems		
19	General Fund Appropriation	27,185,451	
20	Special Fund Appropriation	545,367	
21	Federal Fund Appropriation	8,275,492	36,006,310
22		<hr/>	
23	Funds are appropriated in other agency		
24	budgets to pay for services provided by		
25	this program. Authorization is hereby		
26	granted to use these receipts as special		
27	funds for operating expenses in this		
28	program.		
29	R00A01.05 Office of Information Technology		
30	General Fund Appropriation	17,266	
31	Federal Fund Appropriation	2,956,060	2,973,326
32		<hr/>	
33	R00A01.06 Major Information Technology		
34	Development Projects		
35	Federal Fund Appropriation		31,031,399
36			<u>7,289,192</u>
37	R00A01.10 Division of Early Childhood		
38	Development		
39	General Fund Appropriation	13,336,873	
40	Federal Fund Appropriation	26,806,815	40,143,688

1			
2	R00A01.11 Division of Instruction		
3	General Fund Appropriation	2,001,471	
4	Special Fund Appropriation	1,550,390	
5	Federal Fund Appropriation	3,038,506	6,590,367
6			
7	Funds are appropriated in other agency		
8	budgets to pay for services provided by		
9	this program. Authorization is hereby		
10	granted to use these receipts as special		
11	funds for operating expenses in this		
12	program.		
13	R00A01.12 Division of Student, Family and School		
14	Support		
15	General Fund Appropriation	2,168,069	
16	Special Fund Appropriation	25,000	
17	Federal Fund Appropriation	5,005,285	7,198,354
18			
19	R00A01.13 Division of Special Education/Early		
20	Intervention Services		
21	General Fund Appropriation	606,824	
22	Special Fund Appropriation	606,020	
23	Federal Fund Appropriation	10,827,240	12,040,084
24			
25	R00A01.14 Division of Career and College		
26	Readiness		
27	General Fund Appropriation	1,036,263	
28	Federal Fund Appropriation	2,126,326	3,162,589
29			
30	R00A01.15 Juvenile Services Education Program		
31	General Fund Appropriation, provided that		
32	\$327,532 of this appropriation shall be		
33	reduced contingent upon the enactment of		
34	legislation to establish a non-public		
35	placement program for children with		
36	behavioral issues who are in State care	8,642,404	
37	Federal Fund Appropriation	296,997	8,939,401
38			
39	R00A01.17 Division of Library Development and		
40	Services		

1	General Fund Appropriation	953,829	
2	Federal Fund Appropriation	2,135,417	3,089,246
3		<hr/>	
4	R00A01.18 Division of Certification and		
5	Accreditation		
6	General Fund Appropriation	2,761,722	
7	Special Fund Appropriation	175,924	
8	Federal Fund Appropriation	310,458	3,248,104
9		<hr/>	
10	R00A01.19 Home and Community Based Waiver		
11	for Children With Autism Spectrum Disorder		
12	General Fund Appropriation		10,817,928
13	R00A01.20 Division of Rehabilitation Services –		
14	Headquarters		
15	General Fund Appropriation	1,600,966	
16	Special Fund Appropriation	184,372	
17	Federal Fund Appropriation	7,746,052	9,531,390
18		<hr/>	
19	R00A01.21 Division of Rehabilitation Services –		
20	Client Services		
21	General Fund Appropriation	10,892,540	
22	Federal Fund Appropriation	24,061,852	34,954,392
23		<hr/>	
24	R00A01.22 Division of Rehabilitation Services –		
25	Workforce and Technology Center		
26	General Fund Appropriation	1,635,262	
27	Federal Fund Appropriation	7,359,357	8,994,619
28		<hr/>	
29	R00A01.23 Division of Rehabilitation Services –		
30	Disability Determination Services		
31	Federal Fund Appropriation		34,537,493
32	R00A01.24 Division of Rehabilitation Services –		
33	Blindness and Vision Services		
34	General Fund Appropriation	747,909	
35	Special Fund Appropriation	3,568,300	
36	Federal Fund Appropriation	4,222,961	8,539,170
37		<hr/>	

1	Total General Fund Appropriation	91,479,808
2	Total Special Fund Appropriation	7,177,691
3	Total Federal Fund Appropriation	185,388,958
4		<hr/>
5	Total Appropriation	284,046,457
6		<hr/> <hr/>

7 AID TO EDUCATION

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

16 R00A02.01 State Share of Foundation Program
 17 General Fund Appropriation, provided that
 18 ~~\$62,146,481~~ ~~\$22,792,403~~ ~~\$1,750,414~~
 19 **\$328,381** of this appropriation shall be
 20 reduced contingent upon the enactment of
 21 legislation reducing the per pupil
 22 foundation amount.

23 Further provided that ~~\$21,041,989~~
 24 **\$22,464,022** of this appropriation made
 25 for the State Share of the Foundation
 26 Program, contingent on the enactment of
 27 SB 994 increasing the alcohol sales tax,
 28 shall not be spent for that purpose and
 29 instead may be used only as follows:

30 (1) ~~\$12,222,110~~ **\$12,223,682** to
 31 increase funds for the Guaranteed
 32 Tax Base Program, if additional
 33 funds are necessary to provide aid
 34 under Section 5-210 of the
 35 Education Article. Authorization is
 36 hereby granted to transfer this
 37 amount to R00A02.25 Guaranteed
 38 Tax Base Program; ~~and~~

39 (2) \$8,819,879 to increase funds for
 40 the Disparity Grant program,

1 contingent on enactment of HB 72
 2 or SB 87 altering eligibility for the
 3 program. Authorization is hereby
 4 granted to transfer this amount
 5 to A15000.01 Disparity Grants.
 6 Further provided that \$4,409,939
 7 of the amount transferred shall be
 8 provided to the county board of
 9 education; and

10 **(3) \$1,420,461 to provide grants to**
 11 **local school systems for which**
 12 **total direct education aid in**
 13 **fiscal 2012 is less than the**
 14 **amount received in fiscal 2011**
 15 **by more than 6.5%, contingent**
 16 **on enactment of HB 72 or SB 87**
 17 **establishing the grants.**

18 Any funds not expended for these restricted
 19 purposes may not be transferred by budget
 20 amendment or otherwise to any other
 21 purpose and shall revert to the General
 22 Fund.

23 Further provided that \$124,420,746 of this
 24 appropriation shall be reduced contingent
 25 upon the enactment of legislation
 26 prefunding the fiscal year 2012 State
 27 Share of Foundation Program in fiscal
 28 year 2011

~~2,755,991,139~~

2,754,944,968

30 Special Fund Appropriation

214,780,190

~~2,970,771,329~~

2,969,725,158

33 R00A02.02 Compensatory Education
 34 General Fund Appropriation, provided that
 35 ~~\$24,033,764~~ \$8,678,858 of this
 36 appropriation shall be reduced contingent
 37 upon the enactment of legislation reducing
 38 the per pupil foundation amount

1,092,534,969

39 R00A02.03 Aid for Local Employee Fringe Benefits
 40 General Fund Appropriation, provided that
 41 ~~\$16,233,378~~ \$15,857,542 of this
 42 appropriation shall be reduced

1	<u>contingent upon the enactment</u>		
2	<u>of HB 72 or SB 87 implementing an</u>		
3	<u>administrative charge for users use of the</u>		
4	<u>State Retirement Agency by local boards</u>		
5	<u>of education. The reduction applies to the</u>		
6	<u>calculation of use of the State Retirement</u>		
7	<u>Agency for fiscal 2012. Authorization is</u>		
8	<u>hereby provided to process a Special Fund</u>		
9	<u>budget amendment up to \$16,233,378</u>		
10	<u>\$15,857,542 to recognize payments from</u>		
11	<u>local employers boards of education</u>		941,019,816
12	R00A02.04 Children at Risk		
13	General Fund Appropriation	7,700,000	
14	Special Fund Appropriation	3,557,175	
15	Federal Fund Appropriation	26,072,500	37,329,675
16			
17	R00A02.05 Formula Programs for Specific		
18	Populations		
19	General Fund Appropriation		5,842,000
20	R00A02.07 Students With Disabilities		
21	General Fund Appropriation, provided that		
22	\$5,867,879 <u>\$2,133,775</u> of this		
23	appropriation shall be reduced contingent		
24	upon the enactment of legislation reducing		
25	the per pupil foundation amount		389,560,729
26	To provide funds as follows:		
27	Formula	266,401,443	
28	Non-Public Placement		
29	Program	112,770,182	
30	Infants and Toddlers Program .	10,389,104	
31	Provided that funds appropriated for		
32	non-public placements may be used to		
33	develop a broad range of services to assist		
34	in returning children with special needs		
35	from out-of-state placements to		
36	Maryland; to prevent out-of-state		
37	placements of children with special needs;		
38	to prevent unnecessary separate day		
39	school, residential or institutional		
40	placements within Maryland; and to work		
41	with local jurisdictions in these regards.		
42	Policy decisions regarding the		

1 expenditures of such funds shall be made
 2 jointly by the Executive Director of the
 3 Governor’s Office for Children and the
 4 Secretaries of Health and Mental Hygiene,
 5 Human Resources, Juvenile Services,
 6 Budget and Management, and the State
 7 Superintendent of Education.

8	R00A02.08 Assistance to State for Educating		
9	Students With Disabilities		
10	Federal Fund Appropriation		225,814,844
11	R00A02.09 Gifted and Talented		
12	Federal Fund Appropriation		1,141,828
13	R00A02.12 Educationally Deprived Children		
14	Federal Fund Appropriation		200,220,155
15	R00A02.13 Innovative Programs		
16	General Fund Appropriation	3,361,176	
17	Federal Fund Appropriation	50,069,321	53,430,497
18		<u>12,569,321</u>	<u>15,930,497</u>
19		<hr/>	
20	Funds are appropriated in other agency		
21	budgets to pay for services provided by		
22	this program. Authorization is hereby		
23	granted to use these receipts as special		
24	funds for operating expenses in this		
25	program.		
26	R00A02.15 Language Assistance		
27	Federal Fund Appropriation		9,121,522
28	R00A02.18 Career and Technology Education		
29	Federal Fund Appropriation		15,769,826
30	R00A02.24 Limited English Proficient		
31	General Fund Appropriation, provided that		
32	\$3,622,993 <u>\$1,325,546</u> of this		
33	appropriation shall be reduced contingent		
34	upon the enactment of legislation reducing		
35	the per pupil foundation amount		164,025,016
36	R00A02.25 Guaranteed Tax Base		
37	General Fund Appropriation, provided that		
38	this appropriation shall be increased by		

1	\$1,934,400 \$709,209 contingent upon the		
2	enactment of legislation reducing the per		
3	pupil foundation amount		37,246,355
4	R00A02.27 Food Services Program		
5	General Fund Appropriation	7,156,664	
6	Federal Fund Appropriation	218,438,967	225,595,631
7		<hr/>	
8	R00A02.31 Public Libraries		
9	General Fund Appropriation, provided that		
10	this appropriation shall be reduced by		
11	\$2,361,225 contingent upon the		
12	enactment of legislation to reduce the		
13	required appropriation for the support of		
14	county public libraries	35,349,163	
15	Federal Fund Appropriation	1,330,154	36,679,317
16		<hr/>	
17	R00A02.32 State Library Network		
18	General Fund Appropriation, provided that		
19	this appropriation shall be reduced by		
20	\$1,717,116 contingent upon the		
21	enactment of legislation to reduce the		
22	required appropriation for the support of		
23	the State and regional resource centers		17,520,224
24	R00A02.39 Transportation		
25	General Fund Appropriation		248,244,197
26	R00A02.52 Science and Mathematics Education		
27	Initiative		
28	General Fund Appropriation	2,221,230	
29	Federal Fund Appropriation	2,926,640	5,147,870
30		<hr/>	
31	R00A02.53 School Technology		
32	Federal Fund Appropriation		1,900,000
33	R00A02.55 Teacher Development		
34	General Fund Appropriation	5,390,000	
35	Special Fund Appropriation	600,000	
36	Federal Fund Appropriation	40,000,000	45,990,000
37		<hr/>	
38	R00A02.57 Transitional Education Funding		
39	Program		

1	General Fund Appropriation		10,575,000
2	R00A02.58 Head Start		
3	General Fund Appropriation		1,800,000
4	R00A02.59 Child Care Subsidy Program		
5	General Fund Appropriation	33,604,000	
6	Federal Fund Appropriation	69,396,000	103,000,000
7			<hr/>

8 SUMMARY

9	Total General Fund Appropriation		5,758,095,507
10	Total Special Fund Appropriation		218,937,365
11	Total Federal Fund Appropriation		824,701,757
12			<hr/>
13	Total Appropriation		6,801,734,629
14			<hr/> <hr/>

15 FUNDING FOR EDUCATIONAL ORGANIZATIONS

16	R00A03.01 Maryland School for the Blind		
17	General Fund Appropriation		17,922,943
18	R00A03.02 Blind Industries and Services of		
19	Maryland		
20	General Fund Appropriation		531,292
21	R00A03.03 Other Institutions		
22	General Fund Appropriation		4,131,446
23	Alice Ferguson Foundation	53,486	
24	Alliance of Southern Prince		
25	George’s Communities, Inc.	21,394	
26	American Visionary Art		
27	Museum	10,134	
28	Arts Excel – Baltimore		
29	Symphony Orchestra	42,789	
30	B&O Railroad Museum	40,537	
31	Baltimore Museum of Industry	54,049	
32	Best Buddies International		
33	(MD Program)	106,972	
34	Chesapeake Bay Foundation	280,943	
35	Chesapeake Bay Maritime		
36	Museum	13,512	
37	Citizenship Law–Related		

1	Education	19,705
2	College Bound	24,210
3	The Dyslexia Tutoring	
4	Program, Inc.	24,210
5	Echo Hill Outdoor School	36,033
6	Imagination Stage	160,459
7	Jewish Museum of Maryland	8,445
8	Junior Achievement of Central	
9	Maryland	27,024
10	Living Classrooms Foundation	204,937
11	Maryland Academy of Sciences	588,352
12	Maryland Historical Society	80,510
13	Maryland Humanities Council	28,150
14	Maryland Leadership	
15	Workshops	29,277
16	Maryland Mathematics,	
17	Engineering and Science	
18	Achievement	51,234
19	Maryland Zoo in Baltimore –	
20	Education Component	547,251
21	National Aquarium in	
22	Baltimore	319,792
23	National Great Blacks in Wax	
24	Museum	27,024
25	National Museum of Ceramic	
26	Art and Glass	13,512
27	Northbay Adventure	625,000
28	Olney Theatre	94,023
29	Outward Bound	85,578
30	Port Discovery	74,881
31	Salisbury Zoological Park	11,823
32	Sotterley Foundation	8,445
33	South Baltimore Learning	
34	Center	27,024
35	State Mentoring Resource	
36	Center	51,234
37	Sultana Projects	13,512
38	Super Kids Camp	263,490
39	The Village Learning Place,	
40	Inc.	29,277
41	Walters Art Museum	10,697
42	Ward Museum	22,521

43 R00A03.04 Aid to Non–Public Schools
44 Special Fund Appropriation, provided that
45 this appropriation shall be for the
46 purchase of textbooks or computer

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

15 (1) Hold a certificate of approval from
16 or be registered with the State
17 Board of Education;

18 (2) Not charge more tuition to a
19 participating student than the
20 statewide average per pupil
21 expenditure by the local education
22 agencies, as calculated by the
23 department, with appropriate
24 exceptions for special education
25 students as determined by the
26 department; and

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

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

36 Further provided that the Maryland State
37 Department of Education shall:

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

1 computer hardware, and computer
 2 software vendors and of qualified
 3 textbooks, computer hardware, and
 4 computer software; uses textbooks,
 5 computer hardware, and computer
 6 software that are secular in
 7 character and acceptable for use in
 8 any public elementary or
 9 secondary school in Maryland;

10 (2) Receive requisitions for textbooks,
 11 computer hardware, and computer
 12 software to be purchased from the
 13 eligible and participating schools,
 14 and forward the approved
 15 requisitions and payments to the
 16 qualified textbook, computer
 17 hardware, or computer software
 18 vendor who will send the
 19 textbooks, computer hardware, or
 20 computer software directly to the
 21 eligible school which will:

22 (i) Report shipment receipt to
 23 the department;

24 (ii) Provide assurance that the
 25 savings on the cost of the
 26 textbooks, computer
 27 hardware, or computer
 28 software will be dedicated to
 29 reducing the cost of
 30 textbooks, computer
 31 hardware, or computer
 32 software for students; and

33 (iii) Since the textbooks,
 34 computer hardware, or
 35 computer software shall
 36 remain property of the
 37 State, maintain appropriate
 38 shipment receipt records for
 39 audit purposes

~~4,440,000~~
~~3,996,000~~
4,440,000

1	Total General Fund Appropriation		22,585,681
2	Total Special Fund Appropriation		4,440,000
3			<hr/>
4	Total Appropriation		27,025,681
5			<hr/> <hr/>

6 CHILDREN'S CABINET INTERAGENCY FUND

7	R00A04.01 Children's Cabinet Interagency Fund		
8	General Fund Appropriation	18,805,565	
9	Federal Fund Appropriation, <u>provided that</u>		
10	<u>\$1,823,709 of this appropriation made for</u>		
11	<u>the purpose of early intervention and</u>		
12	<u>prevention activities may be used only to</u>		
13	<u>fund these activities through Youth</u>		
14	<u>Services Bureaus. Further provided that</u>		
15	<u>the allocation of funding among Youth</u>		
16	<u>Services Bureaus shall be distributed in</u>		
17	<u>the same proportions as provided in fiscal</u>		
18	<u>2011. Funds not expended for this</u>		
19	<u>restricted purpose may not be transferred</u>		
20	<u>by budget amendment or otherwise to any</u>		
21	<u>other purpose and shall be canceled</u>	7,323,989	26,129,554
22		<hr/>	<hr/> <hr/>

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

29 MORGAN STATE UNIVERSITY

30	R13M00.00 Morgan State University		
31	Current Unrestricted Appropriation	161,877,903	
32	Current Restricted Appropriation	47,876,195	209,754,098
33		<hr/>	<hr/> <hr/>

34 ST. MARY'S COLLEGE OF MARYLAND

35	R14D00.00 St. Mary's College of Maryland		
36	Current Unrestricted Appropriation	66,613,970	
37	Current Restricted Appropriation	3,599,836	70,213,806
38		<hr/>	<hr/> <hr/>

1	MARYLAND PUBLIC BROADCASTING COMMISSION		
2	R15P00.01 Executive Direction and Control		
3	Special Fund Appropriation		635,549
4	R15P00.02 Administration and Support Services		
5	General Fund Appropriation	8,447,796	
6	Special Fund Appropriation	650,420	9,098,216
7			
8	R15P00.03 Broadcasting		
9	Special Fund Appropriation	9,921,926	
10	Federal Fund Appropriation	1,219,397	11,141,323
11			
12	R15P00.04 Content Enterprises		
13	Special Fund Appropriation	6,649,716	
14	Federal Fund Appropriation	575,000	7,224,716
15			
16	SUMMARY		
17	Total General Fund Appropriation		8,447,796
18	Total Special Fund Appropriation		17,857,611
19	Total Federal Fund Appropriation		1,794,397
20			
21	Total Appropriation		28,099,804
22			
23	UNIVERSITY SYSTEM OF MARYLAND		
24	UNIVERSITY OF MARYLAND, BALTIMORE		
25	R30B21.00 University of Maryland, Baltimore		
26	Current Unrestricted Appropriation	520,322,318	
27	Current Restricted Appropriation	451,227,077	971,549,395
28			
29	UNIVERSITY OF MARYLAND, COLLEGE PARK		
30	R30B22.00 University of Maryland, College Park		
31	Current Unrestricted Appropriation	1,238,726,136	
32	Current Restricted Appropriation	448,038,472	1,686,764,608
33			

BOWIE STATE UNIVERSITY

R30B23.00	Bowie State University		
	Current Unrestricted Appropriation	85,188,868	
	Current Restricted Appropriation	17,100,000	102,288,868
		<hr/>	<hr/> <hr/>

TOWSON UNIVERSITY

R30B24.00	Towson University		
	Current Unrestricted Appropriation	360,345,068	
	Current Restricted Appropriation	44,390,007	404,735,075
		<hr/>	<hr/> <hr/>

UNIVERSITY OF MARYLAND EASTERN SHORE

R30B25.00	University of Maryland Eastern Shore		
	Current Unrestricted Appropriation	87,305,344	
	Current Restricted Appropriation	32,452,859	119,758,203
		<hr/>	<hr/> <hr/>

FROSTBURG STATE UNIVERSITY

R30B26.00	Frostburg State University		
	Current Unrestricted Appropriation	89,201,773	
	Current Restricted Appropriation	11,502,000	100,703,773
		<hr/>	<hr/> <hr/>

COPPIN STATE UNIVERSITY

R30B27.00	Coppin State University		
	Current Unrestricted Appropriation	67,772,379	
	Current Restricted Appropriation	22,826,010	90,598,389
		<hr/>	<hr/> <hr/>

UNIVERSITY OF BALTIMORE

R30B28.00	University of Baltimore		
	Current Unrestricted Appropriation	105,800,107	
	Current Restricted Appropriation	13,950,000	119,750,107
		<hr/>	<hr/> <hr/>

SALISBURY UNIVERSITY

R30B29.00	Salisbury University		
	Current Unrestricted Appropriation	142,290,539	
	Current Restricted Appropriation	11,035,883	153,326,422

1 _____

2 UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

3	R30B30.00 University of Maryland University		
4	College		
5	Current Unrestricted Appropriation	298,698,598	
6	Current Restricted Appropriation	12,995,511	311,694,109
7		_____	=====

8 UNIVERSITY OF MARYLAND BALTIMORE COUNTY

9	R30B31.00 University of Maryland Baltimore		
10	County		
11	Current Unrestricted Appropriation	272,185,928	
12	Current Restricted Appropriation	93,880,082	366,066,010
13		_____	=====

14 UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

15	R30B34.00 University of Maryland Center for		
16	Environmental Science		
17	Current Unrestricted Appropriation	25,358,885	
18	Current Restricted Appropriation	18,717,683	44,076,568
19		_____	=====

20 UNIVERSITY SYSTEM OF MARYLAND OFFICE

21 R30B36.00 University System of Maryland Office
 22 Current Unrestricted Appropriation,
 23 provided that \$1,000,000 of this
 24 appropriation may not be expended
 25 until the University System of
 26 Maryland Board of Regents submits a
 27 study examining the advantages and
 28 disadvantages of merging the
 29 University of Maryland, College Park
 30 and the University of Maryland,
 31 Baltimore. The study shall include
 32 any issues related to merging the two
 33 institutions under a single University
 34 of Maryland. If the Board of Regents
 35 concludes that merging the two
 36 institutions is feasible and
 37 appropriate, then the Board shall
 38 include an outline of how the merger
 39 will be accomplished, identify any

1 legislative or other changes needed,
 2 and the projected timeline to
 3 accomplish the merger. The report
 4 shall be submitted to the budget
 5 committees by December 15, 2011, and
 6 the budget committees shall have 45
 7 days to review and comment on the
 8 report. Funds restricted pending the
 9 receipt of the report may not be
 10 transferred by budget amendment or
 11 otherwise to any other purpose and
 12 shall be canceled if the report is not
 13 submitted to the budget committees

	24,092,255	
14 Current Restricted Appropriation	3,000,000	27,092,255
15		

16 MARYLAND HIGHER EDUCATION COMMISSION

17 R62I00.01 General Administration
 18 General Fund Appropriation, provided that
 19 this appropriation shall be reduced by
 20 \$253,208 contingent upon the enactment
 21 of legislation authorizing the Maryland
 22 Higher Education Commission to charge
 23 fees for conducting the program review
 24 required under Education, Sections
 25 11–206, 11–206.1, and 11–206.2.
 26 Authorization is hereby provided to
 27 process a Special Fund budget
 28 amendment up to \$253,208 from a fund to
 29 be established in the Budget and
 30 Reconciliation Financing Act of 2011.

31 Further provided that this appropriation		
32 shall be reduced by \$939,165 and 11		
33 positions contingent upon legislation		
34 authorizing the transfer of the Maryland		
35 Higher Education Commission functions,		
36 positions and resources to the Maryland		
37 State Department of Education	5,183,598	
38 Special Fund Appropriation	374,751	
39 Federal Fund Appropriation	695,314	6,253,663
40		

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

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

4 R62I00.02 College Prep/Intervention Program

5	General Fund Appropriation	750,000	
6	Federal Fund Appropriation	1,200,000	1,950,000
7		<hr/>	

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

10	General Fund Appropriation		38,445,958
----	----------------------------------	--	------------

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

14	General Fund Appropriation, provided that		
15	no college shall receive more than the		
16	equivalent of 2% of estimated tuition		
17	revenue in fiscal 2012 for its share of the		
18	Keeping Maryland Community Colleges		
19	Affordable Grant. Further provided that if		
20	the equivalent 2% of estimated tuition		
21	revenue in fiscal 2012 for all participating		
22	colleges exceeds the appropriation for the		
23	Keeping Maryland Community Colleges		
24	Affordable Grant, the grant shall be		
25	distributed to each participating college on		
26	a pro rata share of overall estimated		
27	tuition revenue of participating colleges in		
28	fiscal 2012		214,269,541

29 R62I00.06 Aid to Community Colleges – Fringe
 30 Benefits

31	General Fund Appropriation, <u>provided that</u>		
32	<u>\$757,694 of this appropriation shall be</u>		
33	<u>reduced contingent upon the enactment</u>		
34	<u>of HB 72 or SB 87 implementing an</u>		
35	<u>administrative charge for users of the</u>		
36	<u>State Retirement Agency. Authorization is</u>		
37	<u>hereby provided to process a Special Fund</u>		
38	<u>budget amendment up to \$757,694</u>		
39	<u>to recognize payments from local</u>		
40	<u>employers</u>		53,069,741

41 R62I00.07 Educational Grants

42 General Fund Appropriation, provided that

1	<u>\$4,900,000 of this appropriation designated</u>		
2	<u>to enhance the State's four historically</u>		
3	<u>black institutions may not be expended</u>		
4	<u>until the Maryland Higher Education</u>		
5	<u>Commission submits a report to the budget</u>		
6	<u>committees outlining how the funds will be</u>		
7	<u>spent. The report shall be submitted by</u>		
8	<u>July 1, 2011, and the budget committees</u>		
9	<u>shall have 45 days to review and comment</u>		
10	<u>on the report. Funds restricted pending the</u>		
11	<u>receipt of a report may not be transferred</u>		
12	<u>by budget amendment or otherwise to any</u>		
13	<u>other purpose and shall revert to the</u>		
14	<u>General Fund if the report is not submitted</u>		
15	<u>to the budget committees</u>	<u>7,744,087</u>	
16		<u>6,724,125</u>	
17		<u>7,244,087</u>	
18		6,974,125	
19	Federal Fund Appropriation	2,600,000	<u>10,344,087</u>
20			<u>9,324,125</u>
21			<u>9,844,087</u>
22			9,574,125
23			
24	To provide Education Grants to various State, Local		
25	and Private Entities		
26	Complete College Maryland	1,019,962	
27		0	
28		519,962	
29		250,000	
30	Improving Teacher Quality	1,100,000	
31	OCR Enhancement Fund	4,900,000	
32	Interstate Educational Compacts		
33	in Optometry	124,125	
34	Regional Higher Education		
35	Centers	1,500,000	
36	Harry Hughes Center for		
37	Agro-Ecology	200,000	
38	College Access Challenge Grant		
39	Program	1,500,000	
40	R62I00.10 Educational Excellence Awards		
41	General Fund Appropriation	75,124,624	
42	Federal Fund Appropriation	1,271,546	76,396,170
43			

1	R62I00.12 Senatorial Scholarships	
2	General Fund Appropriation	6,486,000
3	R62I00.14 Edward T. Conroy Memorial	
4	Scholarship Program	
5	General Fund Appropriation	570,474
6	R62I00.15 Delegate Scholarships	
7	General Fund Appropriation	5,196,000
8	R62I00.16 Charles W. Riley Fire and Emergency	
9	Medical Services Tuition Reimbursement	
10	Program	
11	General Fund Appropriation, provided that	
12	this appropriation shall be reduced by	
13	\$340,979 contingent upon enactment of	
14	legislation authorizing the transfer of	
15	funds from the Voluntary Company	
16	Assistance Fund <u>use of funds from the</u>	
17	<u>moving violation surcharge.</u> Authorization	
18	is hereby provided to process a Special	
19	Fund budget amendment up to \$340,979	
20	from the Voluntary Company Assistance	
21	Fund <u>proceeds of the moving violation</u>	
22	<u>surcharge</u> to support the Charles W. Riley	
23	Fire and Emergency Medical Services	
24	Tuition Reimbursement Program	340,979
25	R62I00.17 Graduate and Professional Scholarship	
26	Program	
27	General Fund Appropriation	1,174,473
28	R62I00.20 Distinguished Scholar Program	
29	General Fund Appropriation, provided that	
30	\$1,050,000 of this appropriation shall be	
31	reduced contingent upon the enactment of	
32	legislation to reduce the required	
33	appropriation for the support of the	
34	Distinguished Scholar Program	4,111,000
35	R62I00.21 Jack F. Tolbert Memorial Student	
36	Grant Program	
37	General Fund Appropriation, provided that	
38	\$200,000 of this appropriation shall be	
39	reduced contingent upon the enactment of	
40	legislation to repeal the program	200,000

1	R62I00.26 Janet L. Hoffman Loan Assistance	
2	Repayment Program	
3	General Fund Appropriation	1,492,895
4	R62I00.28 Maryland Loan Assistance Repayment	
5	Program for Physicians	
6	Special Fund Appropriation	520,000
7	Funds are appropriated in other agency	
8	budgets to pay for services provided by	
9	this program. Authorization is hereby	
10	granted to use these receipts as special	
11	funds for operating expenses in this	
12	program.	
13	R62I00.30 Private Donation Incentive Grants	
14	General Fund Appropriation	311,391
15	R62I00.33 Part-time Grant Program	
16	General Fund Appropriation	5,087,780
17	R62I00.36 Workforce Shortage Student Assistance	
18	Grants	
19	General Fund Appropriation	1,254,775
20	R62I00.37 Veterans of the Afghanistan and Iraq	
21	Conflicts Scholarships	
22	General Fund Appropriation	750,000
23		<u>547,494</u>
24	R62I00.38 Nurse Support Program II	
25	Special Fund Appropriation	13,918,837
26	R62I00.39 Health Personnel Shortage Incentive	
27	Grant Program	
28	Special Fund Appropriation	520,000

SUMMARY

30	Total General Fund Appropriation	420,590,848
31	Total Special Fund Appropriation	15,333,588
32	Total Federal Fund Appropriation	5,766,860
33		<hr/>
34	Total Appropriation	441,691,296
35		<hr/> <hr/>

1 HIGHER EDUCATION

2 R75T00.01 Support for State Operated Institutions
3 of Higher Education

4 The following amounts constitute the General
5 Fund appropriation for the State operated
6 institutions of higher education. The State
7 Comptroller is hereby authorized to
8 transfer these amounts to the accounts of
9 the programs indicated below in four
10 equal allotments; said allotments to be
11 made on July 1 and October 1 of 2011 and
12 January 1 and April 1 of 2012. Neither
13 this appropriation nor the amounts herein
14 enumerated constitute a lump sum
15 appropriation as contemplated by Sections
16 7-207 and 7-233 of the State Finance and
17 Procurement Article of the Code.

18	Program	Title	
19	R30B21	University of Maryland,	
20		Baltimore	174,817,527
21	R30B22	University of Maryland,	
22		College Park.....	392,303,583
23	R30B23	Bowie State University ..	33,911,250
24	R30B24	Towson University	86,577,548
25	R30B25	University of Maryland	
26		Eastern Shore	30,403,707
27	R30B26	Frostburg State	
28		University	31,562,207
29	R30B27	Coppin State	
30		University	36,006,194
31	R30B28	University of Baltimore ..	28,808,811
32	R30B29	Salisbury University	37,595,193
33	R30B30	University of Maryland	
34		University College	31,198,098
35	R30B31	University of Maryland	
36		Baltimore County	90,690,638
37	R30B34	University of Maryland	
38		Center for Environmental	
39		Science.....	18,133,360
40	R30B36	University System of	
41		Maryland Office	18,327,851
42			<hr/>
43	Subtotal	University System	
44		of Maryland.....	1,010,335,967

1	R95C00 Baltimore City	
2	Community College	40,957,975
3	R14D00 St. Mary's College	
4	of Maryland.....	17,803,291
5	R13M00 Morgan State	
6	University	69,769,768
7		<hr/>

8 General Fund Appropriation, ~~provided that~~
9 ~~none of this appropriation made for the~~
10 ~~purpose of supporting University System~~
11 ~~of Maryland institutions, Morgan State~~
12 ~~University, or St. Mary's College of~~
13 ~~Maryland may be used to support~~
14 ~~intercollegiate athletic activities,~~
15 ~~including coaching salaries, but not~~
16 ~~including institutional scholarships to~~
17 ~~student athletes on the basis of athletic~~
18 ~~ability.~~

19 Further, Provided that the appropriation
20 herein for the University System of
21 Maryland Office (USMO) shall be reduced
22 by ~~\$8,080,140~~ **\$4,000,000**. USMO may: (1)
23 replace some or all of the reduction with a
24 transfer from the fund balance; (2) reduce
25 system operations, including the
26 Universities at Shady Grove and
27 University System of Maryland at
28 Hagerstown; or (3) assess system
29 administrative costs to the institutions.
30 Authorization is hereby provided to
31 process a current unrestricted fund budget
32 amendment up to ~~\$8,080,140~~ **\$4,000,000**
33 to replace general funds.

34 Further provided that the appropriation
35 herein for the Morgan State University
36 (MSU) shall be reduced by ~~\$400,000~~
37 ~~\$100,000~~ **\$200,000**. MSU may replace
38 some or all of the reduction with a transfer
39 from the fund balance or by reducing
40 operating expenses.

41 Further provided that ~~\$10,000,000~~ **\$1,000,000**
42 of the appropriation for Baltimore City

1 Community College (BCCC) may not be
2 expended until BCCC submits a report to
3 the budget committees and the Maryland
4 Higher Education Commission (MHEC)
5 that:

6 (1) outlines each degree or certificate
7 program that BCCC has ~~created or~~
8 ~~eliminated~~ **created, eliminated,**
9 **or combined into another**
10 **degree or certificate program**
11 since January 1, 2011, and how
12 these actions fit into the college's
13 overall academic strategic plan;

14 (2) explains why each degree or
15 certificate program was ~~created or~~
16 ~~eliminated~~; **created, eliminated,**
17 **or combined;**

18 (3) explains the process used to
19 determine whether a program is
20 ~~created or eliminated~~; **created,**
21 **eliminated, or combined;**

22 (4) outlines the expected impact on
23 student enrollment, faculty levels,
24 and funding in terms of tuition
25 and fee revenue and State
26 appropriations of each program
27 created or eliminated;

28 (5) explains how each action fits into
29 BCCC's strategic plan;

30 (6) explains how BCCC will manage
31 and accommodate students who
32 are currently enrolled in degree or
33 certificate programs that were
34 eliminated;

35 (7) includes a detailed budget for each
36 degree or certificate program that
37 was created or eliminated, **and for**
38 **each combined degree or**
39 **certificate program;** and

1 (8) includes a discussion of BCCC's
2 strategic plan regarding program
3 offerings, new degree or certificate
4 programs that the college expects
5 to create, and those it expects to
6 **combine or** eliminate.

7 MHEC shall review the report and provide
8 comments to the budget committees on
9 BCCC's plans within 30 days of receiving
10 the report. The budget committees shall
11 have 45 days for review and comment
12 from receipt of MHEC's report. Funds
13 restricted pending receipt of a report may
14 not be transferred by budget amendment
15 or otherwise to any other purpose.

16 Further provided that if additional programs
17 are ~~created or eliminated~~ **created,**
18 **eliminated, or combined** after
19 submission of the report, BCCC shall
20 report the information outlined above to
21 MHEC and the budget committees 45
22 days prior to the Board of Trustees taking
23 action.

24 *Further provided that \$5,000,000 of this*
25 *appropriation made for the purpose of*
26 *supporting the University System of*
27 *Maryland institutions may not be*
28 *expended until the University System of*
29 *Maryland submits a report to the budget*
30 *committees on the amount of general funds*
31 *expended in fiscal 2011 on intercollegiate*
32 *athletics, including institutional*
33 *scholarships to student athletes on the*
34 *basis of athletic ability by institution. The*
35 *report shall be submitted to the budget*
36 *committees by September 1, 2011, and the*
37 *budget committees shall have 45 days to*
38 *review and comment on the report. Funds*
39 *restricted pending the receipt of a report*
40 *may not be transferred by budget*
41 *amendment or otherwise to any other*
42 *purpose and shall revert to the General*
43 *Fund if the report is not submitted to the*
44 *budget committees.*

1 Further provided that \$1,000,000 of this
2 appropriation made for the purpose of
3 supporting Morgan State University may
4 not be expended until a report is submitted
5 to the budget committees on the amount of
6 general funds expended in fiscal 2011 on
7 intercollegiate athletics, including
8 institutional scholarships to student
9 athletes on the basis of athletic ability. The
10 report shall be submitted to the budget
11 committees by September 1, 2011, and the
12 budget committees shall have 45 days to
13 review and comment on the report. Funds
14 restricted pending the receipt of a report
15 may not be transferred by budget
16 amendment or otherwise to any other
17 purpose and shall revert to the General
18 Fund if the report is not submitted to the
19 budget committees.

20 Further provided that \$500,000 of this
21 appropriation made for the purpose of
22 supporting St. Mary's College of Maryland
23 may not be expended until a report is
24 submitted to the budget committees on the
25 amount of general funds expended in fiscal
26 2011 on intercollegiate athletics, including
27 institutional scholarships to student
28 athletes on the basis of athletic ability. The
29 report shall be submitted to the budget
30 committees by September 1, 2011, and the
31 budget committees shall have 45 days to
32 review and comment on the report. Funds
33 restricted pending the receipt of a report
34 may not be transferred by budget
35 amendment or otherwise to any purpose
36 and shall revert to the General Fund if the
37 report is not submitted to the budget
38 committees.

39 Further provided that \$1,000,000 of the
40 appropriation for the University
41 System of Maryland Office may not be
42 expended until the University System
43 of Maryland Board of Regents submits
44 a study examining the advantages

1 and disadvantages of merging the
 2 University of Maryland, College Park
 3 and the University of Maryland,
 4 Baltimore. The study shall include
 5 any issues related to merging the two
 6 institutions under a single University
 7 of Maryland. If the Board of Regents
 8 concludes that merging the two
 9 institutions is feasible and
 10 appropriate, then the Board shall
 11 include an outline of how the merger
 12 will be accomplished, identify any
 13 legislative or other changes needed,
 14 and the projected timeline to
 15 accomplish the merger. The report
 16 shall be submitted to the budget
 17 committees by December 15, 2011, and
 18 the budget committees shall have 45
 19 days to review and comment on the
 20 report. Funds restricted pending the
 21 receipt of the report may not be
 22 transferred by budget amendment or
 23 otherwise to any other purpose and
 24 shall revert to the General Fund if the
 25 report is not submitted to the budget
 26 committees

1,138,867,001

27 The following amounts constitute an estimate
 28 of Special Fund revenues derived from the
 29 Higher Education Investment Fund and
 30 the Maryland Emergency Medical System
 31 Operations Fund. These revenues support
 32 the Special Fund appropriation for the
 33 State operated institutions of higher
 34 education. The State Comptroller is
 35 hereby authorized to transfer these
 36 amounts to the accounts of the programs
 37 indicated below in four allotments; said
 38 allotments to be made on July 1 and
 39 October 1 of 2011 and January 1 and April
 40 1 of 2012. To the extent revenue
 41 attainment is lower than estimated, the
 42 Comptroller shall adjust the transfers at
 43 year end. Neither this appropriation nor
 44 the amounts herein enumerated constitute
 45 a lump sum appropriation as

1 contemplated by Sections 7–207 and
 2 7–233 of the State Finance and
 3 Procurement Article of the Code.

4	Program	Title		
5	R30B21	University of Maryland,		
6		Baltimore	9,533,236	
7	R30B22	University of Maryland,		
8		College Park.....	28,654,194	
9	R30B23	Bowie State University	1,810,066	
10	R30B24	Towson University	4,662,083	
11	R30B25	University of Maryland		
12		Eastern Shore	1,651,765	
13	R30B26	Frostburg State		
14		University	1,702,789	
15	R30B27	Coppin State		
16		University	1,957,975	
17	R30B28	University of Baltimore	1,561,398	
18	R30B29	Salisbury University	2,024,035	
19	R30B30	University of Maryland		
20		University College	1,629,093	
21	R30B31	University of Maryland		
22		Baltimore County	4,904,415	
23	R30B34	University of Maryland		
24		Center for Environmental		
25		Science.....	965,370	
26	R30B36	University System of		
27		Maryland Office	1,001,913	
28				
29	Subtotal University System			
30		of Maryland.....	62,058,332	
31	R13M00	Morgan State		
32		University	3,623,315	
33				
34	Special Fund Appropriation, provided that			
35		\$7,323,667 of this appropriation shall be		
36		used by the University of Maryland,		
37		College Park (R30B22) for no other		
38		purpose than to support MFRI as provided		
39		in Section 13–955 of the Transportation		
40		Article	65,681,647	1,204,548,648
41				

42 BALTIMORE CITY COMMUNITY COLLEGE

43 R95C00.00 Baltimore City Community College

1 Current Unrestricted Appropriation, provided
 2 that ~~\$10,000,000~~ *\$1,000,000* of the
 3 appropriation for Baltimore City
 4 Community College (BCCC) may not be
 5 expended until BCCC submits a report to
 6 the budget committees and the Maryland
 7 Higher Education Commission (MHEC)
 8 that:

9 (1) outlines each degree or certificate
 10 program that BCCC has ~~created or~~
 11 ~~eliminated~~ *created, eliminated,*
 12 *or combined into another*
 13 *degree or certificate program*
 14 since January 1, 2011, and how
 15 these actions fit into the college's
 16 overall academic strategic plan;

17 (2) explains why each degree or
 18 certificate program was ~~created or~~
 19 ~~eliminated;~~ *created, eliminated,*
 20 *or combined;*

21 (3) explains the process used to
 22 determine whether a program is
 23 ~~created or eliminated;~~ *created,*
 24 *eliminated, or combined;*

25 (4) outlines the expected impact on
 26 student enrollment, faculty levels,
 27 and funding in terms of tuition
 28 and fee revenue and State
 29 appropriations of each program
 30 created or eliminated;

31 (5) explains how each action fits into
 32 BCCC's strategic plan;

33 (6) explains how BCCC will manage
 34 and accommodate students who
 35 are currently enrolled in degree or
 36 certificate programs that were
 37 eliminated;

38 (7) includes a detailed budget for each
 39 degree or certificate program that
 40 was created or eliminated, *and for*

1 each combined degree or
 2 certificate program; and

3 (8) includes a discussion of BCCC's
 4 strategic plan regarding program
 5 offerings, new degree or certificate
 6 programs that the college expects
 7 to create, and those it expects to
 8 combine or eliminate.

9 MHEC shall review the report and provide
 10 comments to the budget committees on
 11 BCCC's plans within 30 days of receiving
 12 the report. The budget committees shall
 13 have 45 days for review and comment
 14 from receipt of MHEC's report. Funds
 15 restricted pending receipt of a report may
 16 not be transferred by budget amendment
 17 or otherwise to any other purpose.

18 Further provided that if additional programs
 19 are ~~created or eliminated~~ **created,**
 20 **eliminated, or combined** after
 21 submission of the report, BCCC shall
 22 report the information outlined above to
 23 MHEC and the budget committees 45
 24 days prior to the Board of Trustees taking
 25 action

25	66,695,106	
26	27,511,456	94,206,562
27	<hr/>	<hr/> <hr/>

28 MARYLAND SCHOOL FOR THE DEAF

29 FREDERICK CAMPUS

30	R99E01.00 Services and Institutional Operations		
31	General Fund Appropriation	18,563,781	
32	Special Fund Appropriation	222,456	
33	Federal Fund Appropriation	118,210	18,904,447
34		<hr/>	<hr/> <hr/>

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

1 COLUMBIA CAMPUS

2 R99E02.00 Services and Institutional Operations

3	General Fund Appropriation	8,748,766	
4	Special Fund Appropriation	221,189	
5	Federal Fund Appropriation	361,895	9,331,850
6		<hr/>	<hr/> <hr/>

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

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Provided that \$250,000 of the Special Fund appropriation may not be expended until the Department of Housing and Community Development (DHCD) and the Department of General Services submit a report to the budget committees on the plan to move DHCD's headquarters from Crownsville to an undetermined location in Prince George's County. The report shall include:

(1) the details of the award and a proposed timeline for constructing a new building or rehabilitating an existing structure and timeline for moving DHCD's employees to the new location; ~~and~~

(2) the potential long- and short-term capital and operating costs, program impacts, and implementation timelines associated with the move; and

(3) the transit-oriented location of the new headquarters and ability of DHCD users to access it.

The budget committees shall have 45 days from the date of receipt of the report to review and comment. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall be canceled if the report is not submitted to the budget committees.

OFFICE OF THE SECRETARY

S00A20.01 Office of the Secretary		
Special Fund Appropriation	2,354,800	
Federal Fund Appropriation	1,255,795	3,610,595
	<hr/>	

1	S00A20.03 Office of Management Services		
2	Special Fund Appropriation	2,320,034	
3	Federal Fund Appropriation	1,192,521	3,512,555
4		<hr/>	

5 SUMMARY

6	Total Special Fund Appropriation		4,674,834
7	Total Federal Fund Appropriation		2,448,316
8			<hr/>
9	Total Appropriation		7,123,150
10			<hr/> <hr/>

11 DIVISION OF CREDIT ASSURANCE

12	S00A22.01 Maryland Housing Fund		
13	Special Fund Appropriation		652,721
14	S00A22.02 Asset Management		
15	Special Fund Appropriation	1,466,017	
16	Federal Fund Appropriation	3,077,373	4,543,390
17		<hr/>	
18	S00A22.03 Maryland Building Codes		
19	Special Fund Appropriation	504,612	
20	Federal Fund Appropriation	193,805	698,417
21		<hr/>	

22 SUMMARY

23	Total Special Fund Appropriation		2,623,350
24	Total Federal Fund Appropriation		3,271,178
25			<hr/>
26	Total Appropriation		5,894,528
27			<hr/> <hr/>

28 DIVISION OF NEIGHBORHOOD REVITALIZATION

29	S00A24.01 Neighborhood Revitalization		
30	General Fund Appropriation	240,000	
31	Special Fund Appropriation	7,076,749	
32	Federal Fund Appropriation	12,506,206	19,822,955
33		<hr/>	

34 S00A24.02 Neighborhood Revitalization – Capital

1	Appropriation		
2	Federal Fund Appropriation		10,000,000

3 SUMMARY

4	Total General Fund Appropriation		240,000
5	Total Special Fund Appropriation		7,076,749
6	Total Federal Fund Appropriation		22,506,206

7			<hr/>
8	Total Appropriation		29,822,955
9			<hr/> <hr/>

10 DIVISION OF DEVELOPMENT FINANCE

11	S00A25.01 Administration		
12	Special Fund Appropriation	2,505,910	
13	Federal Fund Appropriation	761,524	3,267,434
14		<hr/>	

15	S00A25.02 Housing Development Program		
16	Special Fund Appropriation	3,654,035	
17	Federal Fund Appropriation	494,054	4,148,089
18		<hr/>	

19	S00A25.03 Homeownership Programs		
20	Special Fund Appropriation	4,212,036	
21	Federal Fund Appropriation	220,101	4,432,137
22		<hr/>	

23	S00A25.04 Special Loan Programs		
24	Special Fund Appropriation	1,746,943	
25	Federal Fund Appropriation	4,637,905	6,384,848
26		<hr/>	

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

33	S00A25.05 Rental Services Programs		
34	General Fund Appropriation	1,700,000	
35	Special Fund Appropriation	50,000	
36	Federal Fund Appropriation	209,803,316	211,553,316
37		<hr/>	

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

7	S00A25.07 Rental Housing Programs – Capital		
8	Appropriation		
9	Special Fund Appropriation	15,500,000	
10	Federal Fund Appropriation	6,000,000	21,500,000
11		<hr/>	
12	S00A25.08 Homeownership Programs – Capital		
13	Appropriation		
14	Federal Fund Appropriation		1,000,000
15	S00A25.09 Special Loan Programs – Capital		
16	Appropriation		
17	Federal Fund Appropriation		3,000,000
18	S00A25.14 Maryland BRAC Preservation Loan		
19	Fund – Capital Appropriation		
20	Special Fund Appropriation		4,000,000

21 SUMMARY

22	Total General Fund Appropriation		1,700,000
23	Total Special Fund Appropriation		31,668,924
24	Total Federal Fund Appropriation		225,916,900
25			<hr/>
26	Total Appropriation		259,285,824
27			<hr/> <hr/>

28 DIVISION OF INFORMATION TECHNOLOGY

29	S00A26.01 Information Technology		
30	Special Fund Appropriation	1,082,672	
31	Federal Fund Appropriation	1,360,911	2,443,583
32		<hr/>	
33	S00A26.02 Major Information Technology		
34	Development Projects		
35	Special Fund Appropriation		60,000

36 SUMMARY

1	Total Special Fund Appropriation		1,142,672
2	Total Federal Fund Appropriation		1,360,911
3			<hr/>
4	Total Appropriation		2,503,583
5			<hr/> <hr/>

6 DIVISION OF FINANCE AND ADMINISTRATION

7	S00A27.01 Finance and Administration		
8	Special Fund Appropriation	3,991,960	
9	Federal Fund Appropriation	1,845,486	5,837,446
10		<hr/>	<hr/> <hr/>

11 MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION

12	S50B01.01 General Administration		
13	General Fund Appropriation, <u>provided that</u>		
14	<u>\$200,000 of this appropriation may not be</u>		
15	<u>expended until the Maryland African</u>		
16	<u>American Museum Corporation submits a</u>		
17	<u>detailed report on financial efficiencies</u>		
18	<u>that may be achieved given the reduced</u>		
19	<u>attendance numbers. The report shall</u>		
20	<u>include a plan for potential self sufficiency</u>		
21	<u>that may include the eventual reduction of</u>		
22	<u>State funds. The plan shall assume at</u>		
23	<u>least a \$200,000 reduction in State funds</u>		
24	<u>in fiscal 2013. The report shall be</u>		
25	<u>submitted to the budget committees by</u>		
26	<u>December 31, 2011, and the budget</u>		
27	<u>committees shall have 45 days to review</u>		
28	<u>and comment. Funds restricted pending</u>		
29	<u>the receipt of a report may not be</u>		
30	<u>transferred by budget amendment or</u>		
31	<u>otherwise to any other purpose and shall</u>		
32	<u>revert to the General Fund if the</u>		
33	<u>report is not submitted to the budget</u>		
34	<u>committees</u>		2,000,000
35			<hr/> <hr/>

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

OFFICE OF THE SECRETARY

3	T00A00.01 Secretariat Services		
4	General Fund Appropriation	1,425,349	
5	Special Fund Appropriation	234,626	
6	Federal Fund Appropriation	52,171	1,712,146
7		<hr/>	
8	T00A00.03 Office of the Assistant Attorney		
9	General		
10	General Fund Appropriation	91,664	
11	Special Fund Appropriation	1,371,302	
12	Federal Fund Appropriation	4,900	1,467,866
13		<hr/>	
14	T00A00.05 Maryland Biotechnology Center		
15	General Fund Appropriation	1,058,034	
16	Special Fund Appropriation	2,717,445	3,775,479
17		<hr/>	
18	T00A00.07 Office of Economic Policy and		
19	Legislative Affairs		
20	General Fund Appropriation	572,961	
21	Special Fund Appropriation	115,334	
22	Federal Fund Appropriation	15,002	703,297
23		<hr/>	
24	T00A00.08 Office of Administration and		
25	Technology		
26	General Fund Appropriation	4,097,648	
27	Special Fund Appropriation	872,859	
28	Federal Fund Appropriation	145,369	5,115,876
29		<hr/>	

SUMMARY

31	Total General Fund Appropriation		7,245,656
32	Total Special Fund Appropriation		5,311,566
33	Total Federal Fund Appropriation		217,442
34			<hr/>
35	Total Appropriation		12,774,664
36			<hr/> <hr/>

1 DIVISION OF MARKETING AND COMMUNICATIONS

2 T00E00.01 Division of Marketing and

3 Communications

4 General Fund Appropriation 2,505,282

5 Special Fund Appropriation 677,112 3,182,394

6

7 DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT

8 T00F00.01 Assistant Secretary Business and

9 Enterprise Development

10 General Fund Appropriation 573,315

11 Special Fund Appropriation 34,582 607,897

12

13 T00F00.02 Office of International Trade and

14 Investment

15 General Fund Appropriation 1,669,074

16 Special Fund Appropriation 76,697 1,745,771

17

18 T00F00.03 Maryland Small Business Development

19 Financing Authority

20 Special Fund Appropriation 1,601,404

21 T00F00.04 Office of Business Development

22 General Fund Appropriation 2,154,302

23 T00F00.05 Office of Business Services

24 General Fund Appropriation 2,103,657

25 Special Fund Appropriation 743,343 2,847,000

26

27 T00F00.07 Partnership for Workforce Quality

28 Special Fund Appropriation 165,000

29 T00F00.08 Financing Programs Operations

30 Special Fund Appropriation 3,522,415

31 T00F00.09 Maryland Small Business Development

32 Financing Authority – Business Assistance

33 General Fund Appropriation 2,500,000

34 Special Fund Appropriation 2,500,000 5,000,000

35

1	T00F00.11 Maryland Not-For-Profit Development		
2	Fund		
3	Special Fund Appropriation, provided that		
4	\$125,000 of this appropriation shall be		
5	reduced contingent upon the enactment of		
6	legislation authorizing the transfer of		
7	these funds to the General Fund		125,000
8	T00F00.12 Maryland Biotechnology Investment		
9	Tax Credit Reserve Fund		
10	General Fund Appropriation		8,000,000
11	T00F00.13 Office of Military Affairs and Base		
12	Realignment		
13	General Fund Appropriation	772,693	
14	Special Fund Appropriation	132,599	
15	Federal Fund Appropriation	742,475	1,647,767
16			
17	T00F00.14 Maryland Industrial Development		
18	Financing Authority		
19	General Fund Appropriation, <u>provided that</u>		
20	<u>this appropriation made for the purpose of</u>		
21	<u>providing business credit enhancements</u>		
22	<u>may not be expended for that purpose but</u>		
23	<u>instead may be used only</u>		
24	<u>for the Coordinating Emerging</u>		
25	<u>Nanobiotechnology Research in Maryland</u>		
26	<u>Program that awards grants under a</u>		
27	<u>competitive process developed in</u>		
28	<u>consultation with the Maryland</u>		
29	<u>Technology Development Corporation.</u>		
30	<u>Funds not expended for this restricted</u>		
31	<u>purpose may not be transferred by budget</u>		
32	<u>amendment or otherwise to any other</u>		
33	<u>purpose, and shall revert to the General</u>		
34	<u>Fund</u>		2,400,000
35	T00F00.15 Small, Minority, and Women-Owned		
36	Business Investment Account		
37	Special Fund Appropriation		5,946,810
38	T00F00.17 Maryland Enterprise Investment Fund		
39	and Challenge Programs		
40	Special Fund Appropriation		1,200,000

1	T00F00.18 Military Personnel and		
2	Service-Disabled Veteran Loan Program		
3	General Fund Appropriation		300,000
4	T00F00.23 Maryland Economic Development		
5	Assistance Authority Fund		
6	General Fund Appropriation	4,500,000	
7	Special Fund Appropriation, <i>provided that</i>		
8	<u><i>\$132,500 of this appropriation made</i></u>		
9	<u><i>for the purpose of providing business</i></u>		
10	<u><i>assistance may not be expended for</i></u>		
11	<u><i>that purpose but instead may be used</i></u>		
12	<u><i>only to provide additional grants in</i></u>		
13	<u><i>equal amounts to the Tri-County</i></u>		
14	<u><i>Council for Southern Maryland, the</i></u>		
15	<u><i>Tri-County Council for Western</i></u>		
16	<u><i>Maryland, the Tri-County Council for</i></u>		
17	<u><i>the Lower Eastern Shore of Maryland,</i></u>		
18	<u><i>the Mid-Shore Regional Council, and</i></u>		
19	<u><i>the Upper Shore Regional Council.</i></u>		
20	<u><i>Funds not expended for this restricted</i></u>		
21	<u><i>purpose may not be transferred by</i></u>		
22	<u><i>budget amendment or otherwise to</i></u>		
23	<u><i>any other purpose and shall be</i></u>		
24	<u><i>canceled</i></u>	10,500,000	15,000,000
25		<hr/>	

SUMMARY

27	Total General Fund Appropriation		24,973,041
28	Total Special Fund Appropriation		26,547,850
29	Total Federal Fund Appropriation		742,475
30			<hr/>
31	Total Appropriation		52,263,366
32			<hr/> <hr/>

DIVISION OF TOURISM, FILM AND THE ARTS

34	T00G00.01 Assistant Secretary and		
35	Administration		
36	General Fund Appropriation		895,786

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

1 funds for operating expenses in this
 2 program.

3	T00G00.02 Office of Tourism Development		
4	General Fund Appropriation	3,459,607	
5	Special Fund Appropriation	248,862	3,708,469
6		<hr/>	
7	T00G00.03 Maryland Tourism Board		
8	General Fund Appropriation	5,000,000	
9	Special Fund Appropriation	350,000	5,350,000
10		<hr/>	
11	T00G00.05 Maryland State Arts Council		
12	General Fund Appropriation	13,298,434	
13	Special Fund Appropriation	300,000	
14	Federal Fund Appropriation	806,858	14,405,292
15		<hr/>	
16	T00G00.06 Film Production Rebate Program		
17	General Fund Appropriation		1,000,000
18	T00G00.08 Preservation of Cultural Arts Program		
19	Special Fund Appropriation		1,000,000
20			<u>0</u>
21			1,000,000
22			<u>500,000</u>

23 SUMMARY

24	Total General Fund Appropriation		23,653,827
25	Total Special Fund Appropriation		1,398,862
26	Total Federal Fund Appropriation		806,858
27			<hr/>
28	Total Appropriation		25,859,547
29			<hr/> <hr/>

30 MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

31	T50T01.01 Technology Development, Transfer and		
32	Commercialization		
33	General Fund Appropriation		3,273,192
34	T50T01.03 Maryland Stem Cell Research Fund		
35	General Fund Appropriation		12,400,000

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2
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SUMMARY

Total General Fund Appropriation	15,673,192
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DEPARTMENT OF THE ENVIRONMENT

OFFICE OF THE SECRETARY

U00A01.01 Office of the Secretary

General Fund Appropriation	1,113,683	
Special Fund Appropriation	489,818	
Federal Fund Appropriation	622,961	2,226,462

U00A01.03 Capital Appropriation – Water Quality

Revolving Loan Fund		
Special Fund Appropriation	83,836,000	
Federal Fund Appropriation	47,308,000	131,144,000

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

U00A01.05 Capital Appropriation – Drinking

Water Revolving Loan Fund		
Special Fund Appropriation	5,182,000	
Federal Fund Appropriation	6,348,000	11,530,000

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

U00A01.12 Capital Appropriation – Bay

Restoration Fund – Septic Systems		
Special Fund Appropriation		8,500,000

SUMMARY

Total General Fund Appropriation	1,113,683	
Total Special Fund Appropriation	98,007,818	
Total Federal Fund Appropriation	54,278,961	

1	Federal Fund Appropriation	10,623,317	31,599,718
2			

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

9 AIR AND RADIATION MANAGEMENT ADMINISTRATION

10 U00A07.01 Air and Radiation Management
11 Administration

12 General Fund Appropriation, provided that
13 ~~\$500,000~~ **\$250,000** of this appropriation
14 for the Maryland Department of the
15 Environment's (*MDE*) Air and Radiation
16 Management Administration made for the
17 purpose of general operating expenses
18 may not be expended until MDE submits a
19 report on how it is using the revenues
20 from the Strategic Energy Investment
21 Fund to further climate change work, in
22 general, and to meet the requirements of
23 Chapters 171 and 172 of 2009. The budget
24 committees shall have 45 days to review
25 and comment upon the receipt of the
26 report. Funds restricted pending the
27 receipt of the report may not be
28 transferred by budget amendment or
29 otherwise to any other purpose and shall
30 revert to the General Fund if the report is
31 not submitted to the budget committees ...

31		1,375,690	
32	Special Fund Appropriation	10,427,229	
33	Federal Fund Appropriation	5,025,304	16,828,223
34			

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

1	U00A10.01 Coordinating Offices		
2	General Fund Appropriation	3,961,961	
3	Special Fund Appropriation	7,653,912	
4		<u>6,653,912</u>	
5	Federal Fund Appropriation	4,433,467	16,049,340
6			<u>15,049,340</u>
7		<hr/>	
8	Funds are appropriated in other agency		
9	budgets to pay for services provided by		
10	this program. Authorization is hereby		
11	granted to use these receipts as special		
12	funds for operating expenses in this		
13	program.		
14	U00A10.02 Major Information Technology		
15	Development Projects		
16	Special Fund Appropriation	400,000	
17	Federal Fund Appropriation	1,000,000	1,400,000
18		<hr/>	
19	U00A10.03 Bay Restoration Fund Debt Service		
20	Special Fund Appropriation		4,615,000
21			
	SUMMARY		
22	Total General Fund Appropriation		3,961,961
23	Total Special Fund Appropriation		11,668,912
24	Total Federal Fund Appropriation		5,433,467
25			<hr/>
26	Total Appropriation		21,064,340
27			<hr/> <hr/>

DEPARTMENT OF JUVENILE SERVICES

~~Provided that the Department of Juvenile Services (DJS), in collaboration with the Department of Budget and Management, shall submit a plan on how to fully fund DJS operations in fiscal 2012 and 2013, so as to avoid the need for future deficiency appropriations. The plan shall specifically address habitual underfunding for employee salaries and overtime expenses, residential and nonresidential per diems, and community-based/after care services. The report shall be submitted to the budget committees by October 1, 2011, and the budget committees shall have 45 days to review and comment following the receipt of the plan.~~

~~Further provided~~ *Provided that \$100,000 of the General Fund appropriation for the Department of Juvenile Services (DJS) shall be restricted until DJS, in consultation with the Department of Budget and Management, shall submit submits a report to the budget committees on how the process for identifying and receiving reimbursement for youth in non-public placement education programs is being implemented and the estimated impact to each jurisdiction for fiscal 2012. The report shall be submitted to the budget committees no later than December 1, 2011, 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.*

OFFICE OF THE SECRETARY

V00D01.01 Office of the Secretary
 General Fund Appropriation

1,940,061

DEPARTMENTAL SUPPORT

V00D02.01 Departmental Support

General Fund Appropriation, provided that \$150,000 of this appropriation may not be expended until the Department of Juvenile Services submits a report to the budget committees providing pending placement population data, in addition to the number of youth held in secure detention beyond 30 days, as a measure of assessing the need for out-of-home committed placements. The report shall be submitted by September 15, 2011, and quarterly thereafter. 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

~~24,158,776~~

~~23,908,776~~

~~24,158,776~~

24,008,776

Special Fund Appropriation
Federal Fund Appropriation

295,000

231,828

~~24,685,604~~

~~24,435,604~~

~~24,685,604~~

24,535,604

RESIDENTIAL AND COMMUNITY OPERATIONS

V00E01.01 Residential and Community Operations

Authorization to expend reimbursable funds is reduced by \$300,000.

General Fund Appropriation
Special Fund Appropriation
Federal Fund Appropriation

3,441,357

~~302,697~~

2,697

~~1,114,721~~

814,721

~~4,858,775~~

4,258,775

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

7 BALTIMORE CITY REGION

8	V00G01.01 Baltimore City Region Administrative		
9	General Fund Appropriation		3,450,175
10	V00G01.02 Baltimore City Region Community		
11	Operations		
12	General Fund Appropriation, provided that		
13	\$330,510 of this appropriation shall be		
14	reduced contingent upon the enactment		
15	of legislation to establish a non-public		
16	placement program for children with		
17	behavioral issues who are in State care	38,881,931	
18	Federal Fund Appropriation	2,067,331	40,949,262
19		<hr/>	

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

26	V00G01.03 Baltimore City Region State Operated		
27	Residential		
28	General Fund Appropriation	22,298,325	
29	Special Fund Appropriation	20,000	
30	Federal Fund Appropriation	247,357	22,565,682
31		<hr/>	

32 SUMMARY

33	Total General Fund Appropriation		64,630,431
34	Total Special Fund Appropriation		20,000
35	Total Federal Fund Appropriation		2,314,688
36			<hr/>
37	Total Appropriation		66,965,119
38			<hr/> <hr/>

1 CENTRAL REGION

2	V00H01.01 Central Region Administrative		
3	General Fund Appropriation		1,481,082
4	V00H01.02 Central Region Community		
5	Operations		
6	General Fund Appropriation, provided that		
7	\$192,797 of this appropriation shall be		
8	reduced contingent upon the enactment of		
9	legislation to establish a non-public		
10	placement program for children with		
11	behavioral issues who are in State care	20,485,309	
12	Special Fund Appropriation	2,892	
13	Federal Fund Appropriation	982,186	21,470,387
14		<hr/>	
15	V00H01.03 Central Region State Operated		
16	Residential		
17	General Fund Appropriation	14,343,339	
18	Special Fund Appropriation	5,000	
19	Federal Fund Appropriation	112,072	14,460,411
20		<hr/>	

21 SUMMARY

22	Total General Fund Appropriation		36,309,730
23	Total Special Fund Appropriation		7,892
24	Total Federal Fund Appropriation		1,094,258
25			<hr/>
26	Total Appropriation		37,411,880
27			<hr/> <hr/>

28 WESTERN REGION

29	V00I01.01 Western Region Administrative		
30	General Fund Appropriation		2,312,655
31	V00I01.02 Western Region Community Operations		
32	General Fund Appropriation, provided that		
33	\$96,398 of this appropriation shall be		
34	reduced contingent upon the enactment of		
35	legislation to establish a non-public		
36	placement program for children with		
37	behavioral issues who are in State care	8,693,026	

HOUSE BILL 70

1	Federal Fund Appropriation	701,087	9,394,113
2		<hr/>	
3	V00I01.03 Western Region State Operated		
4	Residential		
5	General Fund Appropriation, provided that		
6	\$943,328 of this appropriation shall be		
7	reduced contingent upon the enactment of		
8	legislation to establish a non-public		
9	placement program for children with		
10	behavioral issues who are in State care	27,999,398	
11	Special Fund Appropriation	81,778	
12	Federal Fund Appropriation	1,481,327	29,562,503
13		<hr/>	

SUMMARY

15	Total General Fund Appropriation		39,005,079
16	Total Special Fund Appropriation		81,778
17	Total Federal Fund Appropriation		2,182,414
18			<hr/>
19	Total Appropriation		41,269,271
20			<hr/> <hr/>

EASTERN SHORE REGION

22	V00J01.01 Eastern Shore Region Administrative		
23	General Fund Appropriation		1,306,680
24	V00J01.02 Eastern Shore Region Community		
25	Operations		
26	General Fund Appropriation, provided that		
27	\$144,598 of this appropriation shall be		
28	reduced contingent upon the enactment of		
29	legislation to establish a non-public		
30	placement program for children with		
31	behavioral issues who are in State care	11,228,894	
32	Federal Fund Appropriation	847,153	12,076,047
33		<hr/>	
34	V00J01.03 Eastern Shore Region State Operated		
35	Residential		
36	General Fund Appropriation	6,667,340	
37	Special Fund Appropriation	9,000	
38	Federal Fund Appropriation	64,457	6,740,797
39		<hr/>	

1 SUMMARY

2	Total General Fund Appropriation		19,202,914
3	Total Special Fund Appropriation		9,000
4	Total Federal Fund Appropriation		911,610
5			<hr/>
6	Total Appropriation		20,123,524
7			<hr/> <hr/>

8 SOUTHERN REGION

9	V00K01.01 Southern Region Administrative		
10	General Fund Appropriation		654,644
11	V00K01.02 Southern Region Community		
12	Operations		
13	General Fund Appropriation, provided that		
14	\$206,568 of this appropriation shall be		
15	reduced contingent upon the enactment of		
16	legislation to establish a non-public		
17	placement program for children with		
18	behavioral issues who are in State care	15,491,303	
19	Federal Fund Appropriation	965,455	16,456,758
20		<hr/>	
21	V00K01.03 Southern Region State Operated		
22	Residential		
23	General Fund Appropriation, provided that		
24	\$61,970 of this appropriation shall be		
25	reduced contingent upon the enactment of		
26	legislation to establish a non-public		
27	placement program for children with		
28	behavioral issues who are in State care	7,282,417	
29	Special Fund Appropriation	15,000	
30	Federal Fund Appropriation	46,717	7,344,134
31		<hr/>	

32 SUMMARY

33	Total General Fund Appropriation		23,428,364
34	Total Special Fund Appropriation		15,000
35	Total Federal Fund Appropriation		1,012,172
36			<hr/>
37	Total Appropriation		24,455,536

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METRO REGION

V00L01.01 Metro Region Administrative		
General Fund Appropriation		1,037,571
V00L01.02 Metro Region Community Operations		
General Fund Appropriation, provided that		
\$213,454 of this appropriation shall be		
reduced contingent upon the enactment of		
legislation to establish a non-public		
placement program for children with		
behavioral issues who are in State care	25,724,166	
Federal Fund Appropriation	1,415,062	27,139,228

Funds are appropriated in other agency budgets to 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

Provided that ~~\$1,037,039~~ \$1,437,039 in general funds, \$171,691 in federal funds, and 24 positions appropriated for the purpose of providing education services at Cheltenham Youth Facility (CYF), may not be expended for that purpose by the Department of Juvenile Services (DJS) but may only be transferred by budget amendment no later than October 1, 2011, to the Maryland State Department of Education (MSDE) Juvenile Services Education Program R00A01.15 to be used for the purpose of providing education services for youth at CYF. It is the intent of the General Assembly that CYF education services be provided with the existing resources identified for transfer or additional funds identified by MSDE from within the agency's internal resources and future deficiency appropriations for this

1 purpose shall not be supported by the
 2 budget committees. General funds not
 3 expended for this purpose may not be
 4 transferred by budget amendment or
 5 otherwise to any other purpose and shall
 6 revert to the General Fund. Federal funds
 7 not expended for this purpose may not be
 8 transferred by budget amendment or
 9 otherwise to any other purpose and shall
 10 be canceled.

11 Further provided that \$500,000 in general
 12 funds appropriated for the purpose of
 13 providing education services for youth at
 14 CYF shall be retained by DJS to provide
 15 education services in fiscal 2012 through
 16 September 30, 2011. DJS shall submit a
 17 report to MSDE no later than October 1,
 18 2011, reconciling all funds expended for
 19 CYF education services. Any unspent funds
 20 shall be transferred to MSDE by budget
 21 amendment.

22 Further provided that MSDE and DJS shall
 23 jointly submit a report to the budget
 24 committees certifying the transfer of
 25 education services, identifying the amount
 26 of funds spent by DJS through September
 27 30, 2011, and identifying any resulting
 28 changes in operations or programming.
 29 The report shall be submitted to the
 30 budget committees no later than ~~October~~
 31 November 1, 2011.

32	General Fund Appropriation	26,384,262	
33	Special Fund Appropriation	50,000	
34	Federal Fund Appropriation	519,988	26,954,250
35		<hr/>	

36 SUMMARY

37	Total General Fund Appropriation		53,145,999
38	Total Special Fund Appropriation		50,000
39	Total Federal Fund Appropriation		1,935,050
40			<hr/>
41	Total Appropriation		55,131,049



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, 2010 Uniform
Crime Report (UCR) to the budget
committees. The budget committees shall
have 45 days to review and comment
following receipt of the report. 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.

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 2012
until such time that the jurisdiction
submits its crime data to DSP

15,246,525

W00A01.02 Field Operations Bureau

General Fund Appropriation

~~91,966,268~~

91,925,551

Special Fund Appropriation, provided that
\$2,200,000 of the Special Fund
appropriation for salaries and wages may
not be expended for that purpose but
instead may only be used for the
replacement of motor vehicles and related
motor vehicle equipment used to outfit
police vehicles. It is the intent of the
General Assembly that this provision be
implemented by increasing the agency's

1 fiscal 2012 turnover expectancy rate to
 2 7%. Funds not expended for this restricted
 3 purpose may not be transferred by budget
 4 amendment or otherwise to any other
 5 purpose and shall be canceled

6 *Further provided that it is the intent of the*
 7 *General Assembly that the Department of*
 8 *State Police (DSP) develop a formal policy*
 9 *for the replacement of motor vehicles. The*
 10 *policy shall also include a motor vehicle*
 11 *rotation schedule based upon vehicle*
 12 *mileage. By November 1, 2011, DSP shall*
 13 *submit a report to the budget committees*
 14 *outlining the motor vehicle replacement*
 15 *policy adopted by DSP. The report shall*
 16 *also include an analysis of the number of*
 17 *vehicles to be replaced in fiscal 2013*

87,356,827	179,323,095
<u>87,193,776</u>	<u>179,119,327</u>

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

26 W00A01.03 Criminal Investigation Bureau

27 General Fund Appropriation	31,024,760	
28 Special Fund Appropriation	399,998	31,424,758

30 W00A01.04 Support Services Bureau

31 General Fund Appropriation	44,750,100	
32	<u>44,743,600</u>	
33 Special Fund Appropriation	200,000	
34 Federal Fund Appropriation	1,436,000	46,386,100
35		<u>46,379,600</u>

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

1 W00A01.08 Vehicle Theft Prevention Council
 2 Special Fund Appropriation 1,750,001

3 SUMMARY

4 Total General Fund Appropriation 182,940,436
 5 Total Special Fund Appropriation 89,543,775
 6 Total Federal Fund Appropriation 1,436,000

7
 8 Total Appropriation 273,920,211
 9

10 FIRE PREVENTION COMMISSION AND FIRE MARSHAL

11 W00A02.01 Fire Prevention Services
 12 General Fund Appropriation 7,478,785
 13

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

1			
		PUBLIC DEBT	
2	X00A00.01 Redemption and Interest on State		
3	Bonds		
4	Special Fund Appropriation	867,349,936	
5	Federal Fund Appropriation	11,060,467	878,410,403
6		<hr/>	<hr/> <hr/>

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STATE RESERVE FUND

Y01A02.01 Dedicated Purpose Account

General Fund Appropriation

15,000,000

Department of Health and
Mental Hygiene – Prince
George’s Hospital or the
Prince George’s County
Health System, as
appropriate

15,000,000



OFFICE OF THE PUBLIC DEFENDER

2011 Deficiency Appropriation

C80B00.02 District Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to provide funding to cover an increase in operational expenses related to the OPD v. State ruling enacted in May 2010. The average caseload has increased by ten percent using new eligibility criteria instead of the federal poverty guideline to determine representation.

General Fund Appropriation 731,400

SUBSEQUENT INJURY FUND

2011 Deficiency Appropriation

C94I00.01 General Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to provide funding for consulting and actuarial services to project the adequacy of the current funding mechanism to meet the present and future (next ten years) obligations and operational costs of the Subsequent Injury Fund.

Special Fund Appropriation 50,000

UNINSURED EMPLOYERS' FUND

2011 Deficiency Appropriation

C96J00.01 General Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to provide funds for the installation and purchase of necessary hardware and software, programming changes to the current accounting programs, establishing connectivity to the Annapolis Data Center for use of FMIS, and basic information technology training to handle minor equipment and networking issues.

Special Fund Appropriation 59,917

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EXECUTIVE DEPARTMENT – GOVERNOR

2011 Deficiency Appropriation

D10A01.01 General Executive Direction and Control

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to provide funds for the direction/coordination of ongoing health reform and policy implementation activities focused on Health Care Reform.

General Fund Appropriation 175,742

D10A01.01 General Executive Direction and Control

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to provide funds to cover the cost of leave payouts for staff separating from the Governor's Office.

General Fund Appropriation 80,000

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS,
AND OFFICES

2011 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 2011 to provide funds for the projected electricity shortfall at the Banneker–Douglass Museum in Annapolis.

General Fund Appropriation 30,609

D15A05.06 State Ethics Commission

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to provide funds to offset a projected shortfall of Special Fund revenue. Funding is needed to enable the Commission to carry out its mandated statutory responsibilities in the Public Ethics Law.

1	General Fund Appropriation	41,132
2		

3 D15A05.23 State Labor Relations Boards
 4 To become available immediately upon passage of this budget
 5 to supplement the appropriation for fiscal year 2011 to
 6 provide funds to support the newly created Public School
 7 Labor Relations Board (Chapters 324 and 325 of 2010).

8	General Fund Appropriation	30,961
9		

10 GOVERNOR’S OFFICE FOR CHILDREN

11 2011 Deficiency Appropriation

12 D18A18.01 Governor’s Office for Children
 13 To become available immediately upon passage of this budget
 14 to reduce the appropriation for fiscal year 2011 by the
 15 amount required to be reverted or transferred to the
 16 Children’s Cabinet for Local Management Board
 17 Administration.

18	General Fund Appropriation	-390,000
19		

20 DEPARTMENT OF AGING

21 2011 Deficiency Appropriation

22 D26A07.01 General Administration
 23 To become available immediately upon passage of this budget
 24 to supplement the appropriation for fiscal year 2011 to
 25 increase funding for various grant programs, and to reduce
 26 General Funds for grant funding that was budgeted but not
 27 awarded.

28	General Fund Appropriation	-140,000
29	Special Fund Appropriation	13,074
30	Federal Fund Appropriation	1,821,911
31		

32	Total Appropriation	1,694,985
33		

1 MARYLAND STADIUM AUTHORITY

2 2011 Deficiency Appropriation

3 D28A03.55 Baltimore Convention Center

4 To become available immediately upon passage of this budget
5 to supplement the appropriation for fiscal year 2011 to
6 provide funds for the State portion of the Baltimore
7 Convention Center operating deficit.

8 General Fund Appropriation 2,153,572

10 D28A03.58 Ocean City Convention Center

11 To become available immediately upon passage of this budget
12 to supplement the appropriation for fiscal year 2011 to
13 provide funds for the State portion of the Ocean City
14 Convention Center operating deficit.

15 General Fund Appropriation 146,754

17 D28A03.60 Hippodrome Performing Arts Center

18 To become available immediately upon passage of this budget
19 to supplement the appropriation for fiscal year 2011 to
20 provide funds for the operating deficit at the Hippodrome
21 Performing Arts Center.

22 General Fund Appropriation 435,820

24 STATE BOARD OF ELECTIONS

25 2011 Deficiency Appropriation

26 D38I01.02 Help America Vote Act

27 To become available immediately upon passage of this budget
28 to supplement the appropriation for fiscal year 2011 to
29 provide funds for financing costs owed to the State
30 Treasurer's Office for voting equipment purchased in prior
31 years.

32 General Fund Appropriation 2,000,000

MARYLAND STATE BOARD OF CONTRACT APPEALS

2011 Deficiency Appropriation

D39S00.01 Contract Appeals Resolution

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to provide funds for required operating expenses.

General Fund Appropriation 5,667

DEPARTMENT OF PLANNING

2011 Deficiency Appropriation

D40W01.03 Planning Data Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to provide funds for the Governor's redistricting efforts following the completion of the U.S. Census.

General Fund Appropriation 904,550

D40W01.07 Management Planning and Educational Outreach

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to provide funds to cover the costs associated with the Historic Structures Report for the Patterson Center at Jefferson Patterson Park and Museum.

Federal Fund Appropriation 150,000

D40W01.07 Management Planning and Educational Outreach

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to provide funds for the State Historic Preservation Office staff and the Certified Local Government grant program.

Federal Fund Appropriation 10,737

D40W01.07 Management Planning and Educational Outreach

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to

1	provide funds for consultations with the Maryland Indian	
2	community in order to determine the appropriate place of	
3	repose for the remains of Native Americans.	
4	Federal Fund Appropriation	5,740
5		<hr/> <hr/>
6	D40W01.07 Management Planning and Educational Outreach	
7	To become available immediately upon passage of this budget	
8	to supplement the appropriation for fiscal year 2011 to	
9	provide funds to test a specialized gradiometer that will be	
10	used to locate two Maryland State Navy vessels lost during	
11	the American Revolution.	
12	Federal Fund Appropriation	22,950
13		<hr/> <hr/>
14	D40W01.07 Management Planning and Educational Outreach	
15	To become available immediately upon passage of this budget	
16	to supplement the appropriation for fiscal year 2011 to	
17	provide funds for an electronic remote sensing survey in	
18	waters adjacent to the Aqua Creek Battlefield.	
19	Special Fund Appropriation	25,000
20		<hr/> <hr/>
21	D40W01.07 Management Planning and Educational Outreach	
22	To become available immediately upon passage of this budget	
23	to supplement the appropriation for fiscal year 2011 to	
24	provide funds for an off-the-shelf grants lifecycle	
25	management software system for administering the	
26	Maryland Heritage Areas Authority grant program.	
27	Special Fund Appropriation	218,755
28		<hr/> <hr/>
29	D40W01.07 Management Planning and Educational Outreach	
30	To become available immediately upon passage of this budget	
31	to supplement the appropriation for fiscal year 2011 to	
32	provide funds for electronic surveys of four naval battle	
33	sites from the Revolutionary War and the War of 1812.	
34	Federal Fund Appropriation	53,323
35		<hr/> <hr/>
36	D40W01.09 Research Survey and Registration	
37	To become available immediately upon passage of this budget	

1 to supplement the appropriation for fiscal year 2011 to
 2 provide funds to create an updated library with the
 3 documentation contained in the Maryland Inventory of
 4 Historic Properties.

5 Special Fund Appropriation 50,000
 6 Federal Fund Appropriation 64,080

7

8 Total Appropriation 114,080

9

10 D40W01.09 Research Survey and Registration

11 To become available immediately upon passage of this budget
 12 to supplement the appropriation for fiscal year 2011 to
 13 provide funds to support State-level administration of the
 14 National Register of Historic Places, Review and
 15 Compliance Program, and Certified Local Government
 16 Program.

17 Federal Fund Appropriation 26,629

18

19 D40W01.10 Preservation Services

20 To become available immediately upon passage of this budget
 21 to supplement the appropriation for fiscal year 2011 to
 22 provide funds to support State-level administration of the
 23 National Register of Historic Places, Review and
 24 Compliance Program, and Certified Local Government
 25 Program.

26 Federal Fund Appropriation 16,982

27

28 D40W01.10 Preservation Services

29 To become available immediately upon passage of this budget
 30 to supplement the appropriation for fiscal year 2011 to
 31 provide funds to address a shortfall in special fund moneys
 32 with general funds in order to pay staff that administer the
 33 Sustainable Communities Tax Credit Program.

34 General Fund Appropriation 129,365

35

MILITARY DEPARTMENT

2011 Deficiency Appropriation

D50H01.05 State Operations

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2011 to reflect additional federal fund attainment for the Youth Challenge Program.

General Fund Appropriation -140,000

DEPARTMENT OF VETERANS AFFAIRS

2011 Deficiency Appropriation

D55P00.05 Veterans Home Program

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2011 to provide funds to account for the new Charlotte Hall management contract.

General Fund Appropriation 642,438

MARYLAND HEALTH INSURANCE PLAN

2011 Deficiency Appropriation

D79Z02.01 MHIP High Risk Pools

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2011 due to lower-than-budgeted estimates of actual spending.

Special Fund Appropriation -5,000,000

D79Z02.02 Senior Prescription Drug Assistance Program

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2011 due to lower-than-budgeted estimates of actual spending.

Special Fund Appropriation -250,000

1 STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

2 2011 Deficiency Appropriation

3 E50C00.01 Office of the Director

4 To become available immediately upon passage of this budget
5 to supplement the appropriation for fiscal year 2011 to
6 provide funds for personnel costs carried forward from
7 fiscal year 2010.

8 General Fund Appropriation 733,901

9 733,901

10 E50C00.01 Office of the Director

11 To become available immediately upon passage of this budget
12 to supplement the appropriation for fiscal year 2011 to
13 provide funds to pay expenses for hiring expert witnesses
14 for lawsuits from residents related to ground rent
15 legislation passed in 2007.

16 General Fund Appropriation 75,000

17 75,000

18 E50C00.06 Tax Credit Payments

19 To become available immediately upon passage of this budget
20 to supplement the appropriation for fiscal year 2011 to
21 provide funds to cover accumulated deficiencies through
22 fiscal year 2010 for the Homeowners' Tax Credit.

23 General Fund Appropriation 2,425,398

24 2,425,398

25 MARYLAND STATE LOTTERY

26 2011 Deficiency Appropriation

27 E75D00.02 Video Lottery Terminal Operations

28 To become available immediately upon passage of this budget
29 to supplement the appropriation for fiscal year 2011 to
30 provide funds for five positions approved by the Board of
31 Public Works (BPW) in fiscal year 2010.

32 General Fund Appropriation 324,360

33 324,360

1 TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL
2 RETIREMENT PLANS

3 2011 Deficiency Appropriation

4 G50L00.01 Maryland Supplemental Retirement Plan Board and
5 Staff

6 To become available immediately upon passage of this budget
7 to supplement the appropriation for fiscal year 2011 to
8 provide funds to replace the 10-year-old office network
9 system, firewall, AMS/FMIS printer and three personal
10 computers due to recurring system failures.

11 Special Fund Appropriation 41,000
12

13 DEPARTMENT OF NATURAL RESOURCES

14 2011 Deficiency Appropriation

15 WILDLIFE AND HERITAGE SERVICE

16 K00A03.01 Wildlife and Heritage Service

17 To become available immediately upon passage of this budget
18 to supplement the appropriation for fiscal year 2011 to
19 provide funds for a grant agreement with the United States
20 Fish and Wildlife Service.

21 Special Fund Appropriation 95,700
22 Federal Fund Appropriation 474,813
23

24 Total Appropriation 570,513
25

26 NATURAL RESOURCES POLICE

27 K00A07.01 General Direction

28 To become available immediately upon passage of this budget
29 to supplement the appropriation for fiscal year 2011 to
30 provide funds for a grant agreement with the United States
31 Department of Homeland Security. These grant funds will
32 be used for costs related to enhancing the maritime
33 infrastructure to prevent, protect, respond to, and recover
34 from the threats or acts of terrorism, and will help fund the
35 procurement of a Maritime Law Enforcement Information
36 Network, Tac-Stack Radio Interoperability among port

1 partners, and patrol boats.

2 Special Fund Appropriation 356,460

3 Federal Fund Appropriation 1,069,379

4

5 Total Appropriation 1,425,839

6

7 K00A07.04 Field Operations

8 To become available immediately upon passage of this budget
9 to supplement the appropriation for fiscal year 2011 to
10 provide funds for grant agreements with the United States
11 Department of Justice and the National Oceanic and
12 Atmospheric Administration. These grant funds will be
13 used for costs related to personnel costs, communications,
14 vehicle operations, contractual services, and equipment
15 purchases.

16 Special Fund Appropriation 234,100

17 Federal Fund Appropriation 793,333

18

19 Total Appropriation 1,027,433

20

21 DEPARTMENT OF AGRICULTURE

22 2011 Deficiency Appropriation

23 OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND

24 CONSUMER SERVICES

25 L00A12.20 Maryland Agricultural and Resource-Based Industry

26 Development Corporation

27 To become available immediately upon passage of this budget
28 to reduce the appropriation for fiscal year 2011 to provide
29 funds to align the current year appropriation with expected
30 expenditures.

31 General Fund Appropriation -250,000

32

1 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

2 2011 Deficiency Appropriation

3 OFFICE OF THE SECRETARY

4 M00A01.01 Executive Direction

5 To become available immediately upon passage of this budget
 6 to supplement the appropriation for fiscal year 2011 to
 7 provide funds for an H1N1 media campaign and
 8 Departmental oversight for Maryland's Health Benefit
 9 Exchange, including funding for two previously-unfunded
 10 vacancies transferred from elsewhere in DHMH, and to
 11 transfer one filled position to the Executive Department –
 12 Governor budget.

13 General Fund Appropriation -35,133
 14 Federal Fund Appropriation 1,761,487

15
 16 Total Appropriation 1,726,354
 17

18 M00A01.02 Operations

19 To become available immediately upon passage of this budget
 20 to supplement the appropriation for fiscal year 2011 to
 21 upgrade the audio/video conference bridge and to
 22 implement the Electronic Verification of Vital Events
 23 system for the State of Maryland.

24 Federal Fund Appropriation 894,181
 25

26 DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES

27 M00F01.01 Executive Direction

28 To become available immediately upon passage of this budget
 29 to supplement the appropriation for fiscal year 2011 to
 30 provide funds for an Office of Public Health Performance
 31 Management to align current and proposed public health
 32 indicators with national, state and local public health
 33 standards.

34 Federal Fund Appropriation 177,629
 35

1 INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH
2 ADMINISTRATION

3 M00F02.03 Infectious Disease and Environmental Health
4 Services

5 To become available immediately upon passage of this budget
6 to supplement the appropriation for fiscal year 2011 to
7 provide funds for HIV screening, testing, support and
8 prevention programs, Emerging Infections Program, and
9 Infectious Disease Program.

10 Federal Fund Appropriation 2,047,514
11

12 FAMILY HEALTH ADMINISTRATION

13 M00F03.02 Family Health Services and Primary Care

14 To become available immediately upon passage of this budget
15 to supplement the appropriation for fiscal year 2011 to
16 provide funds for the Early Childhood and Home Visiting
17 Program activities and Personal Responsibility Education
18 Program activities.

19 Federal Fund Appropriation 201,951
20

21 FAMILY HEALTH ADMINISTRATION

22 M00F03.06 Prevention and Disease Control

23 To become available immediately upon passage of this budget
24 to supplement the appropriation for fiscal year 2011 to
25 provide funds for Maryland Cancer Fund grants; statewide
26 cancer activities; the Maryland Cancer Registry; colorectal
27 cancer screening activities; Behavioral Risk Factor
28 Surveillance System; tobacco use prevention activities; oral
29 health literacy activities; chronic disease prevention and
30 control activities; and tobacco cessation activities.

31 Special Fund Appropriation 166,709
32 Federal Fund Appropriation 3,089,385
33

34 Total Appropriation 3,256,094
35

1 OFFICE OF THE CHIEF MEDICAL EXAMINER

2 M00F05.01 Post Mortem Examining Services

3 To become available immediately upon passage of this budget
4 to supplement the appropriation for fiscal year 2011 to
5 provide funds for computer equipment and digital
6 photography equipment.

7 Federal Fund Appropriation 83,595

8

9 OFFICE OF PREPAREDNESS AND RESPONSE

10 M00F06.01 Office of Preparedness and Response

11 To become available immediately upon passage of this budget
12 to supplement the appropriation for fiscal year 2011 to
13 provide funds for Public Health Emergency Preparedness
14 activities, National Bioterrorism Hospital Preparedness
15 activities, Advance Registration of Volunteer Health
16 Professionals activities, and Medical Reserve Corps
17 activities.

18 Federal Fund Appropriation 5,187,103

19

20 LABORATORIES ADMINISTRATION

21 M00J02.01 Laboratory Services

22 To become available immediately upon passage of this budget
23 to supplement the appropriation for fiscal year 2011 to
24 provide funds for emerging and re-emerging infectious
25 disease agent, H1N1 Testing Activities, Chemical
26 Terrorism testing services, Chlamydia and Gonorrhea
27 testing, Food Safety, Inspection and Security activities and
28 Prescription Drug Monitoring Program.

29 Federal Fund Appropriation 1,090,752

30

31 ALCOHOL AND DRUG ABUSE ADMINISTRATION

32 M00K02.01 Alcohol and Drug Abuse Administration

33 To become available immediately upon passage of this budget
34 to supplement the appropriation for fiscal year 2011 to
35 provide funds for addiction treatment services activities
36 and to provide access to nontraditional recovery services
37 that result in successful outcomes for patients and the

1	community.	
2	Special Fund Appropriation	200,000
3	Federal Fund Appropriation	3,307,858
4		<hr/>
5	Total Appropriation	3,507,858
6		<hr/> <hr/>

7 MENTAL HYGIENE ADMINISTRATION

8 M00L01.02 Community Services

9 To become available immediately upon passage of this budget
 10 to supplement the appropriation for fiscal year 2011 to
 11 provide funds to be used in a three-state partnership to
 12 develop a quality improvement learning collaborative to
 13 focus on a specialized approach for children and youth with
 14 mental illnesses.

15	Federal Fund Appropriation	2,382,232
16		<hr/> <hr/>

17 SPRINGFIELD HOSPITAL CENTER

18 M00L08.01 Services and Institutional Operation

19 To become available immediately upon passage of this budget
 20 to adjust the appropriation for fiscal year 2011 to provide
 21 general funds for Energy Performance Contracts that were
 22 originally supported with Strategic Energy Investment
 23 Fund special funds in fiscal year 2011, due to declining
 24 Special Fund revenue.

25	General Fund Appropriation	511,587
26	Special Fund Appropriation	-511,587
27		<hr/>

28	Total Appropriation	0
29		<hr/> <hr/>

30 SPRING GROVE HOSPITAL CENTER

31 M00L09.01 Services and Institutional Operation

32 To become available immediately upon passage of this budget
 33 to adjust the appropriation for fiscal year 2011 to provide
 34 general funds for Energy Performance Contracts that were
 35 originally supported with Strategic Energy Investment
 36 Fund special funds in fiscal year 2011, due to declining

1	Special Fund revenue.	
2	General Fund Appropriation	1,740,929
3	Special Fund Appropriation	-1,740,929
4		<hr/>
5	Total Appropriation	0
6		<hr/> <hr/>

7 DEVELOPMENTAL DISABILITIES ADMINISTRATION

8	M00M01.01 Program Direction	
9	To become available immediately upon passage of this budget	
10	to supplement the appropriation for fiscal year 2011 to	
11	provide funds for nine contractual positions who will	
12	process DDA provider claims.	
13	General Fund Appropriation	190,194
14	Federal Fund Appropriation	97,979
15		<hr/>
16	Total Appropriation	288,173
17		<hr/> <hr/>

18 ROSEWOOD CENTER

19	M00M02.01 Services and Institutional Operations	
20	To become available immediately upon passage of this budget	
21	to adjust the appropriation for fiscal year 2011 to provide	
22	general funds for Energy Performance Contracts that were	
23	originally supported with Strategic Energy Investment	
24	Fund Special Funds in fiscal year 2011, due to declining	
25	special fund revenue.	
26	General Fund Appropriation	541,120
27	Special Fund Appropriation	-541,120
28		<hr/>
29	Total Appropriation	0
30		<hr/> <hr/>

31 MEDICAL CARE PROGRAMS ADMINISTRATION

32	M00Q01.01 Deputy Secretary for Health Care Financing	
33	To become available immediately upon passage of this budget	
34	to supplement the appropriation for fiscal year 2011 to	
35	provide funds for the development of outreach activities for	

1	M00Q01.04 Office of Health Services	
2	To become available immediately upon passage of this budget	
3	to adjust the appropriation for fiscal year 2011 to transfer	
4	funding for one position to the Executive Department –	
5	Governor budget.	
6	General Fund Appropriation	–9,326
7	Federal Fund Appropriation	–9,326
8		<hr/>
9	Total Appropriation	–18,652
10		<hr/> <hr/>
11	M00Q01.06 Kidney Disease Treatment Services	
12	To become available immediately upon passage of this budget	
13	to reduce the appropriation for fiscal year 2011 due to	
14	lower-than-budgeted estimates of actual spending.	
15	Special Fund Appropriation	–1,000,000
16		
17	M00Q01.07 Maryland Children’s Health Program	
18	To become available immediately upon passage of this budget	
19	to supplement the appropriation for fiscal year 2011 to	
20	reflect increased provider reimbursements supported by	
21	premium collections.	
22	Special Fund Appropriation	1,078,825
23	Federal Fund Appropriation	5,242,178
24		<hr/>
25	Total Appropriation	6,321,003
26		<hr/> <hr/>
27	M00Q01.09 Office of Eligibility Services	
28	To become available immediately upon passage of this budget	
29	to supplement the appropriation for fiscal year 2011 to	
30	address the backlog in Medicaid eligibility determinations	
31	that are tied to changes in eligibility for Supplemental	
32	Security Income or the Medicare Part D Low–Income	
33	Subsidy.	
34	General Fund Appropriation	175,000
35	Federal Fund Appropriation	175,000
36		<hr/>

1	Total Appropriation	350,000
2		<hr/> <hr/>
3	DEPARTMENT OF HUMAN RESOURCES	
4	2011 Deficiency Appropriation	
5	SOCIAL SERVICES ADMINISTRATION	
6	N00B00.04 General Administration – State	
7	To become available immediately upon passage of this budget	
8	to reduce the appropriation for fiscal year 2011 to reflect	
9	actual expenditures in the Family Recovery Program.	
10	General Fund Appropriation	-200,000
11		<hr/> <hr/>
12	OPERATIONS OFFICE	
13	N00E01.01 Division of Budget, Finance and Personnel	
14	To become available immediately upon passage of this budget	
15	to supplement the appropriation for fiscal year 2011 to	
16	provide funds to pay the outstanding fiscal year 2010 rent	
17	for the Department headquarters at Saratoga State Center.	
18	General Fund Appropriation	360,385
19	Federal Fund Appropriation	346,253
20		<hr/>
21	Total Appropriation	706,638
22		<hr/> <hr/>
23	LOCAL DEPARTMENT OPERATIONS	
24	N00G00.01 Foster Care Maintenance Payments	
25	To become available immediately upon passage of this budget	
26	to reduce the appropriation for fiscal year 2011 due to the	
27	success of Place Matters in reducing foster care	
28	expenditures.	
29	General Fund Appropriation	-3,000,000
30	Federal Fund Appropriation	-15,296,000
31		<hr/>
32	Total Appropriation	-18,296,000
33		<hr/> <hr/>

1	N00G00.08 Assistance Payments	
2	To become available immediately upon passage of this budget	
3	to supplement the appropriation for fiscal year 2011 to	
4	provide funds for the Supplemental Nutrition Assistance	
5	Program.	
6	Federal Fund Appropriation	501,969,266
7		<hr/> <hr/>
8	N00G00.08 Assistance Payments	
9	To become available immediately upon passage of this budget	
10	to reduce the appropriation for fiscal year 2011 to reflect	
11	actual Special Fund attainment for the Temporary	
12	Disability Assistance Program.	
13	Special Fund Appropriation	-1,000,000
14		<hr/> <hr/>
15	FAMILY INVESTMENT ADMINISTRATION	
16	N00I00.06 Office of Home Energy Programs	
17	To become available immediately upon passage of this budget	
18	to reduce the appropriation for fiscal year 2011, to align	
19	with anticipated revenue from the Strategic Energy	
20	Investment Funds from the Regional Greenhouse Gas	
21	Initiative and to provide funds for the Office of Home	
22	Energy Programs by bringing in additional federal funds	
23	from the Low Income Home Energy Assistance Program	
24	(LIHEAP).	
25	Special Fund Appropriation	-19,767,638
26	Federal Fund Appropriation	13,038,620
27		<hr/>
28	Total Appropriation	-6,729,018
29		<hr/> <hr/>
30	DEPARTMENT OF LABOR, LICENSING, AND REGULATION	
31	OFFICE OF THE SECRETARY	
32	2011 Deficiency Appropriation	
33	P00A01.01 Executive Direction	
34	To become available immediately upon passage of this budget	
35	to supplement the appropriation for fiscal year 2011 to	
36	provide funds to cover the General Fund shortfall for the	

1 Departmental Indirect Cost in the Office of the Secretary
 2 due to increase in the Indirect Cost Rate from 7.5% in FY
 3 2009 to 15.4% in FY 2011. These funds will be allocated
 4 throughout the Department.

5 General Fund Appropriation 1,100,000
 6 1,100,000

7 DIVISION OF UNEMPLOYMENT INSURANCE

8 P00H01.01 Office of Unemployment Insurance
 9 To become available immediately upon passage of this budget
 10 to supplement the appropriation for fiscal year 2011 to
 11 provide funds for additional salary expenses to
 12 accommodate the increased workload due to the volume of
 13 unemployment claims, postage, and the enhancement of
 14 additional information technology projects.

15 Federal Fund Appropriation 7,023,657
 16 7,023,657

17 DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL
 18 SERVICES

19 2011 Deficiency Appropriation

20 OFFICE OF THE SECRETARY

21 Q00A01.01 Office of the Secretary
 22 To become available immediately upon passage of this budget
 23 to supplement the appropriation for fiscal year 2011 to
 24 provide funds to support the Correctional Officers' Bill of
 25 Rights created by Chapter 194 of the Acts of 2010.

26 General Fund Appropriation 313,209
 27 313,209

28 Q00A01.01 Office of the Secretary
 29 To become available immediately upon passage of this budget
 30 to supplement the appropriation for fiscal year 2011 to
 31 provide additional funding for inmate medical care
 32 throughout the Department.

33 General Fund Appropriation 3,000,000
 34 3,000,000

35 Q00A01.01 Office of the Secretary

1	To become available immediately upon passage of this budget	
2	to reduce the appropriation for fiscal year 2011 for capital	
3	lease payments.	
4	General Fund Appropriation	-500,000
5		<hr/> <hr/>
6	MARYLAND CORRECTIONAL ENTERPRISES	
7	Q00B09.01 Maryland Correctional Enterprises	
8	To become available immediately upon passage of this budget	
9	to reduce the appropriation for fiscal year 2011 in the	
10	Maryland Correctional Enterprises program due to revenue	
11	projections that fall short of the budgeted appropriation.	
12	Special Fund Appropriation	-6,500,000
13		<hr/> <hr/>
14	STATE DEPARTMENT OF EDUCATION	
15	2011 Deficiency Appropriation	
16	HEADQUARTERS	
17	R00A01.02 Division of Business Services	
18	To become available immediately upon passage of this budget	
19	to supplement the appropriation for fiscal year 2011 to	
20	provide funds for the general operations of the Division of	
21	Business Services.	
22	Special Fund Appropriation	44,056
23	Federal Fund Appropriation	450,941
24	Federal Fund Appropriation, American Recovery and	
25	Reinvestment Act	76,252
26		<hr/>
27	Total Appropriation	571,249
28		<hr/> <hr/>
29	R00A01.04 Division of Accountability, Assessment, and Data	
30	Systems	
31	To become available immediately upon passage of this budget	
32	to supplement the appropriation for fiscal year 2011 to	
33	provide funds for the Maryland school assessment	
34	program.	
35	General Fund Appropriation	6,000,000

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R00A01.10 Division of Early Childhood Development
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to provide funds for the Maryland Resource and Referral Network, Head Start, and for invoice processing and mail-house functions associated with the Child Care Subsidy Program.

Federal Fund Appropriation 2,889,248
Federal Fund Appropriation, American Recovery and Reinvestment Act 250,447

Total Appropriation 3,139,695

R00A01.11 Division of Instruction
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to provide funds for online learning, the Language Assistance program, education technology, STEM, and environmental education.

Special Fund Appropriation 293,854
Federal Fund Appropriation 253,232
Federal Fund Appropriation, American Recovery and Reinvestment Act 294,495

Total Appropriation 841,581

R00A01.15 Juvenile Services Education Program
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to provide funds for turnover relief in the Juvenile Services Education program.

General Fund Appropriation 325,000

R00A01.21 Division of Rehabilitation Services – Client Services
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to provide funds for rehabilitation services for individuals

1	with disabilities.	
2	Federal Fund Appropriation	7,581,516
3		<hr/> <hr/>
4	AID TO EDUCATION	
5	R00A02.01 State Share of Foundation Program	
6	To become available immediately upon passage of this budget	
7	to reflect revised revenue projections from the Education	
8	Trust Fund generated by Video Lottery Terminals.	
9	Special Fund Appropriation	-18,443,000
10		<hr/> <hr/>
11	R00A02.13 Innovative Programs	
12	To become available immediately upon passage of this budget	
13	to supplement the appropriation for fiscal year 2011 to	
14	provide funds for Local Education Agencies available	
15	through the federal Race to the Top grant.	
16	Federal Fund Appropriation, American Recovery and	
17	Reinvestment Act	99,999,636
18		<hr/> <hr/>
19	CHILDREN'S CABINET INTERAGENCY FUND	
20	R00A04.01 Children's Cabinet Interagency Fund	
21	To become available immediately upon passage of this budget	
22	to reduce the appropriation for fiscal year 2011 by the	
23	amount required to be reverted or transferred to the	
24	Children's Cabinet for Local Management Board	
25	Administration.	
26	General Fund Appropriation	-210,000
27		<hr/> <hr/>
28	MARYLAND PUBLIC BROADCASTING COMMISSION	
29	2011 Deficiency Appropriation	
30	R15P00.02 Administration and Support Services	
31	To become available immediately upon passage of this budget	
32	to reduce the appropriation for fiscal year 2011 to recognize	
33	electricity savings associated with the conversion from an	
34	analog to a digital signal.	

1	General Fund Appropriation	-200,000
2		

3 R15P00.04 Content Enterprises
 4 To become available immediately upon passage of this budget
 5 to supplement the appropriation for fiscal year 2011 to
 6 provide funds received from increased corporate support to
 7 fund educational and cultural programs aired on MPT.

8	Special Fund Appropriation	2,580,000
9		

10 MARYLAND HIGHER EDUCATION COMMISSION

11 2011 Deficiency Appropriation

12 R62I00.01 General Administration
 13 To become available immediately upon passage of this budget
 14 to reduce the appropriation for fiscal year 2011 to provide
 15 funds to secure legal services required by the agency for
 16 representation in a lawsuit.

17	General Fund Appropriation	234,579
18		

19 R62I00.05 The Senator John A. Cade Funding Formula for the
 20 Distribution of Funds to Community Colleges
 21 To become available immediately upon passage of this budget
 22 to supplement the appropriation for fiscal year 2011 to
 23 provide funds for Statewide and Health Manpower grants
 24 to community colleges to address the unfunded liability.

25	General Fund Appropriation	2,000,000
26		

27 DEPARTMENT OF HOUSING AND COMMUNITY
28 DEVELOPMENT

29 2011 Deficiency Appropriation

30 DIVISION OF DEVELOPMENT FINANCE

31 S00A25.03 Homeownership Programs
 32 To become available immediately upon passage of this budget
 33 to reduce the appropriation for fiscal year 2011 to reflect
 34 the required appropriation for Maryland Affordable
 35 Housing Trust grants.

1	Special Fund Appropriation	-1,000,000
2		<hr/> <hr/>
3	DEPARTMENT OF BUSINESS AND ECONOMIC	
4	DEVELOPMENT	
5	2011 Deficiency Appropriation	
6	DIVISION OF TOURISM, FILM AND THE ARTS	
7	T00G00.03 Maryland Tourism Development Board	
8	To become available immediately upon passage of this budget	
9	to reduce the restricted general fund appropriation in fiscal	
10	year 2011 for the operational costs for the Welcome	
11	Centers.	
12	General Fund Appropriation	-200,000
13		<hr/> <hr/>
14	T00G00.08 Preservation of Cultural Arts Program	
15	To become available immediately upon passage of this budget	
16	to reduce the appropriation for fiscal year 2011 to provide	
17	funding for one-time capital expenditures in local	
18	jurisdictions where electronic bingo machines or electronic	
19	tip jar machines are located.	
20	Special Fund Appropriation	500,000
21		<hr/> <hr/>
22	DEPARTMENT OF THE ENVIRONMENT	
23	2011 Deficiency Appropriation	
24	COORDINATING OFFICES	
25	U00A10.03 Bay Restoration Fund Debt Service	
26	To become available immediately upon passage of this budget	
27	to reduce the appropriation for fiscal year 2011 to reflect	
28	the required appropriation for Bay Restoration Fund debt	
29	service.	
30	Special Fund Appropriation	-10,000,000
31		<hr/> <hr/>

DEPARTMENT OF JUVENILE SERVICES

2011 Deficiency Appropriation

RESIDENTIAL, COMMUNITY, AND REGIONAL OPERATIONS

V00E01.01 Residential and Community Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to provide funds for educating students with disabilities, gang prevention, Juvenile Detention Alternative Initiatives, screening for sexually transmitted diseases, and for workforce development.

Special Fund Appropriation	285,805
Federal Fund Appropriation	700,000
Federal Fund Appropriation, American Recovery and Reinvestment Act	231,404
	<hr/>
Total Appropriation	1,217,209
	<hr/> <hr/>

BALTIMORE CITY REGION

V00G01.02 Baltimore City Region Community Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to provide additional funds to offset a shortfall in Title IV–E revenue.

General Fund Appropriation	402,782
	<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 2011 to provide funds for nonresidential per diems.

General Fund Appropriation	217,937
	<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 2011 to

1	provide funds for overtime expenses.	
2	General Fund Appropriation	296,272
3		<hr/> <hr/>
4	CENTRAL REGION	
5	V00H01.02 Central Region Community Operations	
6	To become available immediately upon passage of this budget	
7	to supplement the appropriation for fiscal year 2011 to	
8	provide additional funds to offset a shortfall in Title IV–E	
9	revenue.	
10	General Fund Appropriation	301,307
11		<hr/> <hr/>
12	V00H01.02 Central Region Community Operations	
13	To become available immediately upon passage of this budget	
14	to supplement the appropriation for fiscal year 2011 to	
15	provide funds for nonresidential per diems.	
16	General Fund Appropriation	166,915
17		<hr/> <hr/>
18	V00H01.03 Central Region State–Operated Residential	
19	To become available immediately upon passage of this budget	
20	to supplement the appropriation for fiscal year 2011 to	
21	provide funds for overtime expenses.	
22	General Fund Appropriation	259,640
23		<hr/> <hr/>
24	WESTERN REGION	
25	V00I01.02 Western Region Community Operations	
26	To become available immediately upon passage of this budget	
27	to supplement the appropriation for fiscal year 2011 to	
28	provide funds for nonresidential per diems.	
29	General Fund Appropriation	167,774
30		<hr/> <hr/>
31	V00I01.02 Western Region Community Operations	
32	To become available immediately upon passage of this budget	
33	to supplement the appropriation for fiscal year 2011 to	
34	provide additional funds to offset a shortfall in Title IV–E	
35	revenue.	

1	General Fund Appropriation	138,159
2		

3 V00I01.03 Western Region State–Operated Residential
 4 To become available immediately upon passage of this budget
 5 to supplement the appropriation for fiscal year 2011 to
 6 provide funds for overtime expenses.

7	General Fund Appropriation	156,454
8		

9 EASTERN SHORE REGION

10 V00J01.02 Eastern Shore Region Community Operations
 11 To become available immediately upon passage of this budget
 12 to supplement the appropriation for fiscal year 2011 to
 13 provide additional funds to offset a shortfall in Title IV–E
 14 revenue.

15	General Fund Appropriation	169,820
16		

17 V00J01.03 Eastern Shore Region State–Operated Residential
 18 To become available immediately upon passage of this budget
 19 to supplement the appropriation for fiscal year 2011 to
 20 provide funds for overtime expenses.

21	General Fund Appropriation	70,775
22		

23 SOUTHERN REGION

24 V00K01.02 Southern Region Community Operations
 25 To become available immediately upon passage of this budget
 26 to supplement the appropriation for fiscal year 2011 to
 27 provide additional funds to offset a shortfall in Title IV–E
 28 revenue.

29	General Fund Appropriation	215,974
30		

31 V00K01.02 Southern Region Community Operations
 32 To become available immediately upon passage of this budget
 33 to supplement the appropriation for fiscal year 2011 to
 34 provide funds for nonresidential per diems.

1	General Fund Appropriation	138,105
2		

3 V00K01.03 Southern Region State–Operated Residential
 4 To become available immediately upon passage of this budget
 5 to supplement the appropriation for fiscal year 2011 to
 6 provide funds for overtime expenses.

7	General Fund Appropriation	86,295
8		

9 METRO REGION

10 V00L01.02 Metro Region Community Operations
 11 To become available immediately upon passage of this budget
 12 to supplement the appropriation for fiscal year 2011 to
 13 provide funds for nonresidential per diems.

14	General Fund Appropriation	223,269
15		0
16		

17 V00L01.02 Metro Region Community Operations
 18 To become available immediately upon passage of this budget
 19 to supplement the appropriation for fiscal year 2011 to
 20 provide funds to offset a shortfall in Title IV–E revenue.

21	General Fund Appropriation	271,959
22		

23 V00L01.03 Metro Region State–Operated Residential
 24 To become available immediately upon passage of this budget
 25 to supplement the appropriation for fiscal year 2011 to
 26 provide funds for overtime expenses.

27	General Fund Appropriation	330,565
28		

29 DEPARTMENT OF STATE POLICE

30 2011 Deficiency Appropriation

31 MARYLAND STATE POLICE

32 W00A01.02 Field Operations Bureau
 33 To become available immediately upon passage of this budget

1 to supplement the appropriation for fiscal year 2011 to
 2 provide funds for turnover relief by accounting for
 3 additional Speed Monitoring Systems Revenue and
 4 offsetting general funds.

5	General Fund Appropriation	-7,086,746
6	Special Fund Appropriation, <u>provided that \$451,653 of this</u>	
7	<u>appropriation made for the purpose of providing turnover</u>	
8	<u>relief may not be expended for that purpose, but instead may</u>	
9	<u>only be used for the replacement of motor vehicles and related</u>	
10	<u>motor vehicle equipment used to outfit police vehicles. Funds</u>	
11	<u>not expended for this restricted purpose may not be</u>	
12	<u>transferred by budget amendment or otherwise to any other</u>	
13	<u>purpose and shall be canceled</u>	7,538,389
14		<hr/>
15	Total Appropriation	451,643
16		<hr/> <hr/>

17 PUBLIC DEBT

18 2011 Deficiency Appropriation

19 X00A00.01 Redemption and Interest on State Bonds
 20 To become available immediately upon passage of this budget
 21 to supplement the appropriation for fiscal year 2011 to
 22 provide funds for debt service payments on the State's
 23 general obligation bonds funded by the federal subsidy for
 24 Build America Bonds.

25	Federal Fund Appropriation, American Recovery and	
26	Reinvestment Act	1,562,459
27		<hr/> <hr/>

28 REVENUE DEBT – PROGRAM OPEN SPACE

29 2011 Deficiency Appropriation

30 X10B00.01 Program Open Space Bond Payments
 31 To become available immediately upon passage of this budget
 32 to supplement the appropriation for fiscal year 2011 to
 33 provide funds for debt service payments on Program Open
 34 Space bonds. General obligation bonds were issued for this
 35 purpose and transfer tax revenues will be used to make
 36 debt service payments in the Public Debt budget.

37	Special Fund Appropriation	-6,800,000
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2 SECTION 2. AND BE IT FURTHER ENACTED, That in order to carry out the
3 provisions of these appropriations the Secretary of Budget and Management is
4 authorized:

5 (a) To allot all or any portion of the funds herein appropriated to the various
6 departments, boards, commissions, officers, schools and institutions by monthly,
7 quarterly or seasonal periods and by objects of expense and may place any funds
8 appropriated but not allotted in contingency reserve available for subsequent
9 allotment. Upon the Secretary's own initiative or upon the request of the head of any
10 State agency, the Secretary may authorize a change in the amount of funds so allotted.

11 The Secretary shall, before the beginning of the fiscal year, file with the
12 Comptroller of the Treasury a schedule of allotments, if any. The Comptroller shall not
13 authorize any expenditure or obligation in excess of the allotment made and any
14 expenditure so made shall be illegal.

15 (b) To allot all or any portion of funds coming into the hands of any
16 department, board, commission, officer, school and institution of the State, from
17 sources not estimated or calculated upon in the budget.

18 (c) To fix the number and classes of positions, including temporary and
19 permanent positions, or person years of authorized employment for each agency, unit,
20 or program thereof, not inconsistent with the Public General Laws in regard to
21 classification of positions. The Secretary shall make such determination before the
22 beginning of the fiscal year and shall base them on the positions or person years of
23 employment authorized in the budget as amended by approved budgetary position
24 actions. No payment for salaries or wages nor any request for or certification of
25 personnel shall be made except in accordance with the Secretary's determinations. At
26 any time during the fiscal year the Secretary may amend the number and classes of
27 positions or person years of employment previously fixed by the Secretary; the
28 Secretary may delegate all or part of this authority. The governing boards of public
29 institutions of higher education shall have the authority to transfer positions between
30 programs and campuses under each institutional board's jurisdiction without the
31 approval of the Secretary, as provided in Section 15-105 of the Education Article.

32 (d) To prescribe procedures and forms for carrying out the above provisions.

33 SECTION 3. AND BE IT FURTHER ENACTED, That in accordance with
34 Section 7-109 of the State Finance and Procurement Article of the Annotated Code of
35 Maryland, it is the intention of the General Assembly to include herein a listing of
36 nonclassified flat rate or per diem positions by unit of State government, job
37 classification, the number in each job classification and the amount proposed for each
38 classification. The Chief Judge of the Court of Appeals may make adjustments to
39 positions contained in the Judicial portion of this section (including judges) that are
40 impacted by changes in salary plans or by salary actions in the executive agencies.

1	JUDICIARY		
2	Chief Judge, Court of Appeals	1	181,352
3	Judge, Court of Appeals (@ 162,352)	6	974,112
4	Chief Judge, Court of Special Appeals	1	152,552
5	Judge, Court of Special Appeals (@ 149,552)	12	1,794,624
6	Judge, Circuit Court (@ 140,352)	157	22,035,264
7	Chief Judge, District Court of Maryland	1	149,552
8	Judge, District Court (@ 127,252)	111	14,124,972
9	Judiciary Clerk of Court A (@ 98,500)	5	492,500
10	Judiciary Clerk of Court B (@ 96,750)	6	580,500
11	Judiciary Clerk of Court C (@ 95,600)	6	573,600
12	Judiciary Clerk of Court D (@ 92,600)	7	648,200
13	OFFICE OF THE PUBLIC DEFENDER		
14	Public Defender	1	140,352
15	OFFICE OF THE ATTORNEY GENERAL		
16	Attorney General	1	125,000
17	OFFICE OF THE STATE PROSECUTOR		
18	State Prosecutor	1	140,352
19	PUBLIC SERVICE COMMISSION		
20	Commissioner (@ 130,050)	4	520,200
21	WORKERS' COMPENSATION COMMISSION		
22	Chairman	1	128,952
23	Commissioner (@ 127,252)	9	1,145,268
24	EXECUTIVE DEPARTMENT – GOVERNOR		
25	Governor	1	150,000
26	Lieutenant Governor	1	125,000
27	SECRETARY OF STATE		
28	Secretary of State	1	87,500
29	MARYLAND STATE BOARD OF CONTRACT APPEALS		
30	Chairman	1	116,469

1	Member	1	105,048
2	Member	1	105,048
3	MARYLAND INSTITUTE FOR EMERGENCY		
4	MEDICAL SERVICES SYSTEMS		
5	EMS Executive Director	1	238,168
6	MARYLAND INSURANCE ADMINISTRATION		
7	Associate Deputy Commissioner	1	122,970
8	OFFICE OF THE COMPTROLLER		
9	Comptroller	1	125,000
10	STATE TREASURER'S OFFICE		
11	Treasurer	1	125,000
12	MARYLAND STATE RETIREMENT AND PENSION SYSTEMS		
13	Chief Investment Officer	1	239,700
14	State Retirement Administrator	1	132,600
15	MARYLAND DEPARTMENT OF TRANSPORTATION		
16	State Highway Administration		
17	State Highway Administrator	1	159,858
18	Maryland Port Administration		
19	Executive Director	1	257,040
20	Deputy Executive Director, Development and		
21	Administration	1	151,541
22	Director, Operations	1	135,869
23	Director, Marketing	1	127,422
24	CFO and Treasurer (MIT)	1	117,883
25	Director, Maritime Commercial Management	1	115,723
26	Director, Engineering	1	116,840
27	Deputy Director, Marketing	1	107,100
28	Director, Planning and Environment	1	99,454
29	Director, Security	1	90,000
30	Deputy Director, Harbor Development	1	98,845
31	Manager, South America and Latin America Trade		
32	Development	1	90,162

1	Maryland Transit Administration		
2	Maryland Transit Administrator	1	183,090
3	Senior Deputy Administrator, Transit Operations	1	122,400
4	Executive Director of Safety and Risk Management	1	129,957
5	Maryland Aviation Administration		
6	Executive Director	1	261,557
7	Deputy Executive Director, Facilities Development and		
8	Engineering	1	134,514
9	Director, Construction Management	1	133,458
10	Deputy Executive Director, Airport Technologies and		
11	Community Affairs	1	122,898
12	Deputy Executive Director, Business Management and		
13	Administration	1	134,514
14	Director, Planning and Environmental Services	1	121,843
15	Director, Commercial Management	1	121,839
16	Director, Airport Marketing and Air Service		
17	Development	1	121,843
18	Director, Regional Aviation Assistance	1	83,649
19	Deputy Executive Director, Operations and		
20	Maintenance	1	142,800
21	Director, Office of Airport Design	1	105,000

22 DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

23	Maryland Parole Commission		
24	Chairman	1	99,337
25	Member (@ 87,916)	9	791,244

26 PUBLIC EDUCATION

27	State Department of Education – Headquarters		
28	State Superintendent of Schools	1	195,000

29 SECTION 4. AND BE IT FURTHER ENACTED, That if any person holding an
30 office of profit within the meaning of Article 35 of the Declaration of Rights,
31 Constitution of Maryland, is appointed to or otherwise becomes the holder of a second
32 office within the meaning of Article 35 of the Declaration of Rights, Constitution of
33 Maryland, then no compensation or other emolument, except expenses incurred in
34 connection with attendance at hearings, meetings, field trips, and working sessions,
35 shall be paid from any funds appropriated by this bill to that person for any services in
36 connection with the second office.

1 SECTION 5. AND BE IT FURTHER ENACTED, That amounts received
2 pursuant to Sections 2-201 and 7-217 of the State Finance and Procurement Article
3 may be expended by approved budget amendment.

4 SECTION 6. AND BE IT FURTHER ENACTED, That funds appropriated by
5 this bill may be transferred among programs in accordance with the procedure
6 provided in Sections 7-205 through 7-212, inclusive, of the State Finance and
7 Procurement Article.

8 SECTION 7. AND BE IT FURTHER ENACTED, That, except as otherwise
9 provided, amounts received from sources estimated or calculated upon in the budget in
10 excess of the estimates for any special or federal fund appropriations listed in this bill
11 may be made available by approved budget amendment.

12 SECTION 8. AND BE IT FURTHER ENACTED, That authorization is hereby
13 granted to transfer by budget amendment General Fund amounts for the operations of
14 State office buildings and facilities to the budgets of the various agencies and
15 departments occupying the buildings.

16 SECTION 9. AND BE IT FURTHER ENACTED, That \$6,505,100 is
17 appropriated in the various agency budgets for tort claims (including motor vehicles)
18 under the provisions of the State Government Article, Title 12, Subtitle 1, the
19 Maryland Tort Claims Act (MTCA). These funds are to be transferred to the State
20 Insurance Trust Fund; these funds, together with funds appropriated in prior budgets
21 for tort claims but unexpended, are the only funds available to make payments under
22 the provisions of the MTCA.

23 (A) Tort claims for incidents or occurrences occurring after October 1, 1999,
24 paid from the State Insurance Trust Fund, are limited hereby and by State
25 Treasurer's regulations to payments of no more than \$200,000 to a single
26 claimant for injuries arising from a single incident or occurrence.

27 (B) Tort claims for incidents or occurrences occurring after July 1, 1996, and
28 before October 1, 1999, paid from the State Insurance Trust Fund, are limited
29 hereby and by State Treasurer's regulations to payments of no more than
30 \$100,000 to a single claimant for injuries arising from a single incident or
31 occurrence.

32 (C) Tort claims for incidents or occurrences resulting in death on or after July
33 1, 1994, and before July 1, 1996, paid from the State Insurance Trust Fund, are
34 limited hereby and by State Treasurer's regulations to payments of no more
35 than \$75,000 to a single claimant. All other tort claims occurring on or after
36 July 1, 1994, and before July 1, 1996, paid from the State Insurance Trust
37 Fund, are limited hereby and by State Treasurer's regulations to payments of
38 no more than \$50,000 to a single claimant for injuries arising from a single
39 incident or occurrence.

1 (D) Tort claims for incidents or occurrences occurring prior to July 1, 1994,
 2 paid from the State Insurance Trust Fund, are limited hereby and by State
 3 Treasurer’s regulations to payments of no more than \$50,000 to a single
 4 claimant for injuries arising from a single incident or occurrence.

5 SECTION 10. AND BE IT FURTHER ENACTED, That authorization is hereby
 6 granted to transfer by budget amendment General Fund amounts, budgeted to the
 7 various State agency programs and subprograms which comprise the indirect cost
 8 pools under the Statewide Indirect Cost Plan, from the State agencies providing such
 9 services to the State agencies receiving the services. It is further authorized that
 10 receipts by the State agencies providing such services from charges for the indirect
 11 services may be used as special funds for operating expenses of the indirect cost pools.

12 SECTION 11. AND BE IT FURTHER ENACTED, That certain funds
 13 appropriated to the various State agency programs and subprograms in Comptroller
 14 object 0882 (In-State Services – Computer Usage – ADC Only) shall be utilized to pay
 15 for services provided by the Comptroller of the Treasury, Data Processing Division,
 16 Computer Center Operations (E00A10.01) consistent with the reimbursement
 17 schedule provided for in the supporting budget documents. The expenditure or
 18 transfer of these funds for other purposes requires the prior approval of the Secretary
 19 of Budget and Management. Notwithstanding any other provision of law, the
 20 Secretary of Budget and Management may transfer amounts appropriated in
 21 Comptroller object 0882 between State departments and agencies by approved budget
 22 amendment in fiscal year 2012.

23 SECTION 12. AND BE IT FURTHER ENACTED, That, pursuant to Section
 24 8–102 of the State Personnel and Pensions Article, the salary schedule for the
 25 executive pay plan during fiscal year 2012 shall be as set forth below. Adjustments to
 26 the salary schedule may be made during the fiscal year in accordance with the
 27 provisions of Sections 8–108 and 8–109 of the State Personnel and Pensions Article.
 28 Notwithstanding the inclusion of salaries for positions which are determined by
 29 agencies with independent salary setting authority in the salary schedule set forth
 30 below, such salaries may be adjusted during the fiscal year in accordance with such
 31 salary setting authority. The salaries presented may be off by \$1 due to rounding.

32 Fiscal 2012
 33 Executive Salary Schedule

34		Scale	Minimum	Maximum
35	ES 4	9904	74,608	99,478
36	ES 5	9905	80,160	106,940
37	ES 6	9906	86,161	115,000
38	ES 7	9907	92,640	123,708
39	ES 8	9908	99,637	133,112
40	ES 9	9909	107,196	143,270
41	ES 10	9910	115,356	154,235

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1	ES 11	9911	124,175	166,082
2	ES 91	9991	142,800	239,700
3				FY 2012
4	Classification Title		Scale	Allowance
5	OFFICE OF THE PUBLIC DEFENDER			
6	Deputy Public Defender		9909	107,196
7	Executive VI		9906	108,683
8	OFFICE OF THE ATTORNEY GENERAL			
9	Deputy Attorney General		9909	143,270
10	Deputy Attorney General		9909	143,270
11	Senior Executive Associate Attorney General		9908	133,112
12	Senior Executive Associate Attorney General		9908	133,112
13	Senior Executive Associate Attorney General		9908	129,193
14	PUBLIC SERVICE COMMISSION			
15	Chair		9991	150,000
16	OFFICE OF THE PEOPLE'S COUNSEL			
17	People's Counsel		9906	102,563
18	SUBSEQUENT INJURY FUND			
19	Executive Director		9906	115,000
20	UNINSURED EMPLOYERS' FUND			
21	Executive Director		9906	115,000
22	EXECUTIVE DEPARTMENT – GOVERNOR			
23	Executive Chief of Staff		9991	150,858
24	Executive Aide XI		9911	156,060
25	Executive Aide XI		9911	137,700
26	Executive Aide X		9910	150,858
27	Executive Aide X		9910	144,692
28	Executive Aide X		9910	143,707
29	Executive Aide IX		9909	143,270
30	Executive Aide IX		9909	131,691
31	Executive Aide IX		9909	130,050
32	Executive Aide IX		9909	107,196

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1	Executive Aide VIII	9908	119,646
2	DEPARTMENT OF DISABILITIES		
3	Secretary	9909	122,038
4	Deputy Secretary	9906	95,365
5	MARYLAND ENERGY ADMINISTRATION		
6	Executive Aide VIII	9908	130,050
7	EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES		
8	Executive Aide IX	9909	130,050
9	Executive Aide VIII	9908	130,000
10	Executive Aide VIII	9908	121,021
11	GOVERNOR’S OFFICE FOR CHILDREN		
12	Executive Aide VIII	9908	115,000
13	INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION		
14	Executive VII	9907	119,594
15	DEPARTMENT OF AGING		
16	Secretary	9909	124,848
17	Deputy Secretary	9906	93,636
18	COMMISSION ON HUMAN RELATIONS		
19	Executive Director	9906	110,699
20	Deputy Director	9904	96,845
21	STATE BOARD OF ELECTIONS		
22	State Administrator of Elections	9906	109,372
23	DEPARTMENT OF PLANNING		
24	Secretary	9909	124,848
25	Deputy Director	9906	115,000
26	Executive V	9905	103,080
27	MILITARY DEPARTMENT		

1	Military Department Operations and Maintenance		
2	The Adjutant General	9909	130,560
3	Executive VIII	9908	127,500
4	Executive VII	9907	120,054
5	Executive VII	9907	108,460
6	DEPARTMENT OF VETERANS AFFAIRS		
7	Secretary	9905	104,092
8	STATE ARCHIVES		
9	State Archivist	9907	123,051
10	INSURANCE ADMINISTRATION		
11	Maryland Insurance Commissioner	9911	124,175
12	Maryland Deputy Insurance Commissioner	9907	123,708
13	OFFICE OF ADMINISTRATIVE HEARINGS		
14	Chief Administrative Law Judge	9907	118,000
15	COMPTROLLER OF MARYLAND		
16	Office of the Comptroller		
17	Chief Deputy Comptroller	9910	154,235
18	Executive Aide X	9910	154,235
19	Assistant State Comptroller V	9905	106,940
20	Assistant State Comptroller IV	9904	94,656
21	General Accounting Division		
22	Assistant State Comptroller VII	9907	92,640
23	Bureau of Revenue Estimates		
24	Assistant State Comptroller VII	9907	116,396
25	Revenue Administration Division		
26	Assistant State Comptroller VII	9907	120,026
27	Compliance Division		

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1	Assistant State Comptroller VII	9907	122,066
2	Field Enforcement Division		
3	Assistant State Comptroller VI	9906	102,115
4	Central Payroll Bureau		
5	Assistant State Comptroller V	9905	106,940
6	Information Technology Division		
7	Assistant State Comptroller VII	9907	122,586
8	STATE TREASURER'S OFFICE		
9	Chief Deputy Treasurer	9908	127,762
10	Executive VI	9906	102,232
11	Executive V	9905	106,940
12	Executive V	9905	106,704
13	Executive V	9905	103,284
14	Executive V	9905	106,940
15	STATE DEPARTMENT OF ASSESSMENTS AND TAXATION		
16	Director	9908	120,827
17	Deputy Director	9906	86,161
18	Executive V	9905	106,442
19	STATE LOTTERY AGENCY		
20	Director	9910	142,234
21	Executive VII	9907	112,680
22	DEPARTMENT OF BUDGET AND MANAGEMENT		
23	Office of the Secretary		
24	Secretary	9911	166,082
25	Deputy Secretary	9909	128,990
26	Office of Personnel Services and Benefits		
27	Executive VIII	9908	117,416
28	Office of Budget Analysis		

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1	Executive VIII	9908	133,112
2	Office of Capital Budgeting		
3	Executive VII	9907	111,394
4	DEPARTMENT OF INFORMATION TECHNOLOGY		
5	Secretary	9911	166,082
6	MARYLAND STATE RETIREMENT AND PENSION SYSTEMS		
7	Executive Director	9909	143,270
8	TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS		
9	Executive VII	9907	105,310
10	DEPARTMENT OF GENERAL SERVICES		
11	Office of the Secretary		
12	Secretary	9909	138,374
13	Executive VII	9907	92,640
14	Office of Facilities Operation and		
15	Maintenance		
16	Executive V	9905	93,551
17	Executive V	9905	80,160
18	Office of Real Estate		
19	Executive V	9905	93,551
20	Office of Facilities Planning, Design		
21	and Construction		
22	Executive V	9905	80,160
23	DEPARTMENT OF NATURAL RESOURCES		
24	Office of the Secretary		
25	Secretary	9910	148,778
26	Deputy Secretary	9908	129,193
27	Executive VI	9906	115,000

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1	Executive VI	9906	115,000
2	Critical Area Commission		
3	Chairman	9906	100,581
4	DEPARTMENT OF AGRICULTURE		
5	Office of the Secretary		
6	Secretary	9909	130,050
7	Deputy Secretary	9907	106,656
8	Program Executive	9904	91,009
9	Office of Marketing, Animal Industries and Consumer Services		
10	Executive V	9905	89,004
11	Office of Plant Industries and Pest Management		
12	Executive V	9905	80,160
13	Office of Resource Conservation		
14	Executive V	9905	98,536
15	DEPARTMENT OF HEALTH AND MENTAL HYGIENE		
16	Office of the Secretary		
17	Secretary	9911	166,082
18	Deputy Secretary	9908	128,071
19	Executive VII	9907	123,708
20	Executive VII	9907	116,108
21	Executive V	9905	96,446
22	Regulatory Services		
23	Executive VI	9906	100,581
24	Deputy Secretary for Public Health Services		
25	Executive IX	9909	143,270
26	Office of the Chief Medical Examiner		
27	Chief Medical Examiner Post Mortem	9991	227,660

1	Laboratories Administration		
2	Executive VI	9906	115,000
3	Behavioral Health and Disabilities		
4	Deputy Secretary	9909	143,270
5	Executive V	9905	100,089
6	Alcohol and Drug Abuse Administration		
7	Executive VI	9906	110,000
8	Developmental Disabilities Administration		
9	Executive VII	9907	120,870
10	Medical Care Programs Administration		
11	Deputy Secretary	9909	143,270
12	Executive VI	9906	115,000
13	Executive VI	9906	115,000
14	Executive VI	9906	107,100
15	Health Regulatory Commissions		
16	Executive Director, Maryland Health Care Access and		
17	Cost Commission	9908	133,112
18	Executive Director, Health Services Cost Review		
19	Commission	9908	133,112
20	Executive VIII	9908	99,637
21	DEPARTMENT OF HUMAN RESOURCES		
22	Office of the Secretary		
23	Secretary	9910	142,800
24	Deputy Secretary	9908	133,112
25	Deputy Secretary	9908	125,738
26	Social Services Administration		
27	Executive VI	9906	102,000
28	Child Support Enforcement Administration		

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1	Executive Director	9906	86,161
2	Family Investment Administration		
3	Executive VI	9906	115,000
4	DEPARTMENT OF LABOR, LICENSING, AND REGULATION		
5	Office of the Secretary		
6	Secretary	9911	155,941
7	Deputy Secretary	9907	117,300
8	Division of Labor and Industry		
9	Executive VI	9906	115,000
10	Division of Occupational and Professional Licensing		
11	Executive VI	9906	100,581
12	Division of Workforce Development		
13	Executive VI	9906	86,161
14	Division of Unemployment Insurance		
15	Executive VI	9906	111,442
16	DEPARTMENT OF PUBLIC SAFETY AND		
17	CORRECTIONAL SERVICES		
18	Office of the Secretary		
19	Secretary	9911	166,082
20	Deputy Secretary	9908	133,112
21	Deputy Secretary	9908	111,078
22	Executive VII	9907	123,708
23	Executive VII	9907	92,640
24	Division of Correction – Headquarters		
25	Commissioner	9907	115,194
26	Division of Parole and Probation		
27	Director	9907	107,082

1	Division of Pretrial and Detention Services		
2	Commissioner	9907	116,706
3	PUBLIC EDUCATION		
4	State Department of Education – Headquarters		
5	Deputy State Superintendent of Schools	9908	130,464
6	Assistant State Superintendent	9906	115,000
7	Assistant State Superintendent	9906	115,000
8	Assistant State Superintendent	9906	115,000
9	Assistant State Superintendent	9906	115,000
10	Assistant State Superintendent	9906	113,148
11	Assistant State Superintendent	9906	110,362
12	Assistant State Superintendent	9906	109,333
13	Assistant State Superintendent	9906	107,546
14	Assistant State Superintendent	9906	100,581
15	Assistant State Superintendent	9906	99,398
16	Maryland Higher Education Commission		
17	Secretary	9910	154,194
18	Assistant Secretary	9907	108,175
19	Maryland School for the Deaf – Frederick Campus		
20	Superintendent	9907	123,708
21	DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT		
22	Office of the Secretary		
23	Secretary	9910	148,778
24	Deputy Secretary	9908	133,122
25	Division of Credit Assurance		
26	Executive VI	9906	114,883
27	Division of Neighborhood Revitalization		
28	Executive VI	9906	106,713
29	Division of Development Finance		

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1	Executive VI	9906	111,792
2	DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT		
3	Office of the Secretary		
4	Secretary	9911	155,000
5	Deputy Secretary	9909	130,466
6	Division of Marketing and Communications		
7	Executive VI	9906	114,284
8	Division of Business and Enterprise Development		
9	Executive VIII	9908	133,112
10	Division of Tourism, Film and the Arts		
11	Executive VII	9907	114,444
12	DEPARTMENT OF THE ENVIRONMENT		
13	Office of the Secretary		
14	Secretary	9910	115,356
15	Deputy Secretary	9907	123,708
16	Executive VI	9906	86,161
17	Water Management Administration		
18	Executive VI	9906	110,376
19	Land Management Administration		
20	Executive VI	9906	114,167
21	Air and Radiation Management Administration		
22	Executive VI	9906	112,481
23	DEPARTMENT OF JUVENILE SERVICES		
24	Office of the Secretary		
25	Secretary	9911	156,060

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1	Departmental Support		
2	Deputy Secretary	9908	131,715
3	Residential and Community Operations		
4	Deputy Secretary	9908	121,912
5	Assistant Secretary	9905	84,662
6	DEPARTMENT OF STATE POLICE		
7	Maryland State Police		
8	Superintendent	9911	166,082
9	Deputy Secretary	9907	92,640
10	Executive VIII	9908	133,112

11 SECTION 13. AND BE IT FURTHER ENACTED, That pursuant to Section
 12 2–103.4(h) of the Transportation Article of the Annotated Code of Maryland the salary
 13 schedule for the Department of Transportation executive pay plan during fiscal year
 14 2012 shall be as set forth below. Adjustments to the salary schedule may be made
 15 during the fiscal year in accordance with the provisions of Section 2–103.4(h) of the
 16 Transportation Article. Notwithstanding the inclusion of salaries for positions which
 17 are determined by agencies with independent salary setting authority in the salary
 18 schedule set forth below, such salaries may be adjusted during the fiscal year in
 19 accordance with such salary setting authority. The salaries presented may be off by \$1
 20 due to rounding.

21 Fiscal 2012
 22 Executive Salary Schedule

23		Scale	Minimum	Maximum
24	ES 4	9904	74,608	99,478
25	ES 5	9905	80,160	106,940
26	ES 6	9906	86,161	115,000
27	ES 7	9907	92,640	123,708
28	ES 8	9908	99,637	133,112
29	ES 9	9909	107,196	143,270
30	ES 10	9910	115,356	154,235
31	ES 11	9911	124,175	166,082
32	ES 91	9991	142,800	239,700

DEPARTMENT OF TRANSPORTATION

The Secretary's Office

3	Secretary	9911	166,082
4	Deputy Secretary	9909	143,270

Motor Vehicle Administration

6	Motor Vehicle Administrator	9909	136,650
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7 SECTION 14. AND BE IT FURTHER ENACTED, That if a person is placed by
 8 the Departments of Health and Mental Hygiene, Human Resources, or Juvenile
 9 Services or the State Department of Education in a facility or program that becomes
 10 eligible for Medical Assistance Program (Medicaid) participation, and the Medical
 11 Assistance Program makes payment for such services, general funds equal to the
 12 general funds paid by the Medical Assistance Program to such a facility or program
 13 may be transferred from the previously mentioned departments to the Medical
 14 Assistance Program. Further, should the facility or program become eligible
 15 subsequent to payment to the facility or program by any of the previously mentioned
 16 departments, and the Medical Assistance Program makes subsequent additional
 17 payments to the facility or program for the same services, any recoveries of
 18 overpayment, whether paid in this or prior fiscal years, shall become available to the
 19 Medical Assistance Program for provider reimbursement purposes.

20 SECTION 15. AND BE IT FURTHER ENACTED, That all funds appropriated
 21 to the various State departments and agencies in Comptroller Object 0831 (Office of
 22 Administrative Hearings) to conduct administrative hearings by the Office of
 23 Administrative Hearings are to be transferred to the Office of Administrative
 24 Hearings (D99A11.01) on July 1, 2011 and may not be expended for any other purpose.

25 SECTION 16. AND BE IT FURTHER ENACTED, That funds budgeted in the
 26 State Department of Education and the Departments of Health and Mental Hygiene,
 27 Human Resources, and Juvenile Services may be transferred by budget amendment to
 28 the Children's Cabinet Interagency Fund (R00A04.01). Funds transferred would
 29 represent costs associated with local partnership agreements approved by the
 30 Children's Cabinet Interagency Fund.

31 SECTION 17. AND BE IT FURTHER ENACTED, That funds appropriated to
 32 the various State agency programs and subprograms in Comptroller Objects 0152
 33 (Health Insurance), 0154 (Retirees Health Insurance Premiums), 0175 (Workers'
 34 Compensation), 0305 (DBM Paid Telecommunications) and 0322 (Capital Lease
 35 Telecommunications) are to be utilized for their intended purposes only. The
 36 expenditure or transfer of these funds for other purposes requires the prior approval of
 37 the Secretary of Budget and Management. Notwithstanding any other provision of
 38 law, the Secretary of Budget and Management may transfer amounts appropriated in
 39 Comptroller Objects 0152, 0154, 0305, and 0322 between State departments and

1 agencies by approved budget amendment in fiscal year 2011 and fiscal year 2012. All
 2 funds budgeted in or transferred to Comptroller Objects 0152 and 0154, and any funds
 3 restricted in this budget for use in the employee and retiree health insurance program
 4 that are unspent shall be credited to the fund as established in accordance with
 5 Section 2-516 of the State Personnel and Pensions Article of the Annotated Code of
 6 Maryland.

7 Further provided that each agency that receives funding in this budget in any of
 8 the restricted Comptroller Objects herein listed within this section shall establish
 9 within the State's accounting system a structure of accounts to separately identify for
 10 each restricted Comptroller Object by fund source, the legislative appropriation,
 11 monthly transactions, and final expenditures. It is the intent of the General Assembly
 12 that an accounting detail be established so that the Office of Legislative Audits may
 13 review the disposition of funds appropriated for each restricted Comptroller Object as
 14 part of each closeout audit to ensure that funds are used only for the purposes for
 15 which they are restricted and that unspent funds are reverted or canceled.

16 SECTION 18. AND BE IT FURTHER ENACTED, That for fiscal year 2012
 17 funding for health insurance shall be reduced ~~in Executive Branch agencies~~ in the
 18 amount of ~~\$35,417,083 \$20,070,137 \$37,309,966~~ **\$23,443,269** as follows contingent
 19 upon the enactment of legislation establishing a separate retiree prescription drug
 20 plan. Funding for this purpose shall be reduced ~~within Executive Branch agencies~~ in
 21 fiscal year 2012 ~~by the following amounts~~ in accordance with ~~a~~ the following schedule
 22 ~~determined by the Governor:~~

23	<u>Department</u>	<u>Fund</u>	<u>Amount</u>
24	<u>Executive</u>	<u>General</u>	<u>10,881,762</u>
25			<u>20,228,969</u>
26			<u>12,710,630</u>
27	<u>Executive</u>	<u>Special</u>	<u>2,896,431</u>
28			<u>5,384,405</u>
29			<u>3,383,226</u>
30	<u>Executive</u>	<u>Federal</u>	<u>1,963,250</u>
31			<u>2,649,640</u>
32			<u>2,293,207</u>
33	<u>Executive</u>	<u>Reimbursable</u>	<u>201,877</u>
34			<u>375,285</u>
35			<u>235,806</u>
36	<u>Executive</u>	<u>Current Unrestricted</u>	<u>1,531,409</u>
37			<u>2,846,858</u>
38			<u>1,788,789</u>
39	<u>Executive</u>	<u>Current Restricted</u>	<u>1,577,170</u>
40			<u>2,931,926</u>
41			<u>1,842,240</u>
42	<u>Judiciary</u>	<u>General</u>	<u>821,887</u>
43			<u>1,527,870</u>

1			<u>960,019</u>
2	<u>Legislative</u>	<u>General</u>	<u>106,351</u>
3			<u>365,013</u>
4			<u>229,352</u>
5			<u>General</u>
6	<u>Agency</u>		<u>Funds</u>
7	C80	Office of the Public Defender	425,068
8	C81	Office of the Attorney General	88,738
9	C82	State Prosecutor	3,949
10	C85	MD Tax Court	3,662
11	D05	Board of Public Works (BPW)	4,578
12	D10	Executive Department—Governor	38,629
13	D11	Office of Deaf and Hard of Hearing	1,903
14	D12	Department of Disabilities	7,734
15	D15	Boards and Commissions	33,768
16	D16	Secretary of State	11,261
17	D17	Historic St. Mary's City Commission	13,116
18	D18	Governor's Office for Children	9,671
19	D25	BPW Interagency Committee for School	
20		Construction	10,007
21	D26	Department of Aging	13,173
22	D27	Commission on Human Relations	15,253
23	D38	State Board of Elections	13,187
24	D39	Maryland State Board of Contract Appeals	3,186
25	D40	Department of Planning	64,062
26	D50	Military Department	66,250
27	D55	Department of Veterans Affairs	27,043
28	D60	Maryland State Archives	14,697
29	E00	Comptroller of Maryland	394,232
30	E20	State Treasurer's Office	13,817
31	E50	Department of Assessments and Taxation	254,160
32	E75	State Lottery Agency	23,042
33	E80	Property Tax Assessment Appeals Board	4,292
34	F10	Department of Budget and Management	66,441
35	F50	Department of Information Technology	38,199
36	H00	Department of General Services	197,785
37	K00	Department of Natural Resources	235,645
38	L00	Department of Agriculture	139,186
39	M00	Department of Health and Mental Hygiene	2,553,805
40	N00	Department of Human Resources	1,530,874
41	P00	Department of Labor, Licensing, and	
42		Regulation	124,489
43	Q00	Department of Public Safety and	
44		Correctional Services	5,544,858

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1	R00	State Department of Education	-171,409
2	R15	Maryland Public Broadcasting Commission	-42,026
3	R62	Maryland Higher Education Commission	-19,455
4	R75	Support for State Operated Institutions of	
5		Higher Education	-5,540,970
6	R99	Maryland School for the Deaf	-135,380
7	T00	Department of Business and Economic	
8		Development	82,520
9	U00	Department of the Environment	-145,513
10	V00	Department of Juvenile Services	-1,062,592
11	W00	Department of State Police	-1,039,344
12			
13		Total General Funds	-20,228,969
14			
15			Special
16		Agency	Funds
17	C80	Office of the Public Defender	-446
18	C81	Office of the Attorney General	-14,462
19	C90	Public Service Commission	-67,777
20	C91	Office of the People's Counsel	-12,125
21	C94	Subsequent Injury Fund	-8,740
22	C96	Uninsured Employers Fund	-6,832
23	C98	Workers' Compensation Commission	-64,214
24	D13	Maryland Energy Administration	-3,106
25	D15	Boards and Commissions	-1,117
26	D17	Historic St. Mary's City Commission	-1,944
27	D26	Department of Aging	-1,953
28	D40	Department of Planning	-5,258
29	D53	Maryland Institute for Emergency Medical	
30		Services Systems	49,686
31	D55	Department of Veterans Affairs	-1,132
32	D60	Maryland State Archives	-10,133
33	D79	Maryland Health Insurance Plan	-5,841
34	D80	Maryland Insurance Administration	-133,444
35	D90	Canal Place Preservation and Development	
36		Authority	570
37	D99	Office of Administrative Hearings	-1,622
38	E00	Comptroller of Maryland	-69,059
39	E20	State Treasurer's Office	-1,598
40	E50	Department of Assessments and Taxation	-38,223
41	E75	State Lottery Agency	-81,128
42	F10	Department of Budget and Management	-62,145
43	F50	Department of Information Technology	-3,472
44	G20	State Retirement Agency	-102,249

1	C50	Teachers and State Employees	
2		Supplemental Retirement Plans	7,703
3	H00	Department of General Services	4,699
4	J00	Department of Transportation	3,089,949
5	K00	Department of Natural Resources	348,619
6	L00	Department of Agriculture	52,497
7	M00	Department of Health and Mental Hygiene	177,141
8	N00	Department of Human Resources	46,834
9	P00	Department of Labor, Licensing, and	
10		Regulation	116,836
11	Q00	Department of Public Safety and	
12		Correctional Services	178,860
13	R00	State Department of Education	8,944
14	R15	Maryland Public Broadcasting Commission	37,985
15	R62	Maryland Higher Education Commission	748
16	S00	Department of Housing and Community	
17		Development	81,756
18	T00	Department of Business and Economic	
19		Development	27,245
20	U00	Department of the Environment	189,709
21	W00	Department of State Police	266,604
22			
23		Total Special Funds	5,384,405
24			

25			Federal
26		Agency	Funds
27	C81	Office of the Attorney General	9,145
28	C90	Public Service Commission	1,156
29	D12	Department of Disabilities	4,371
30	D13	Maryland Energy Administration	8,755
31	D15	Boards and Commissions	7,849
32	D26	Department of Aging	10,401
33	D27	Commission on Human Relations	4,208
34	D40	Department of Planning	5,017
35	D50	Military Department	77,600
36	D55	Department of Veterans Affairs	1,537
37	H00	Department of General Services	9,587
38	J00	Department of Transportation	224,020
39	K00	Department of Natural Resources	51,420
40	L00	Department of Agriculture	7,997
41	M00	Department of Health and Mental Hygiene	407,816
42	N00	Department of Human Resources	1,506,592
43	P00	Department of Labor, Licensing, and	
44		Regulation	487,148

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1	Q00	Department of Public Safety and	
2		Correctional Services	117,378
3	R00	State Department of Education	484,182
4	R15	Maryland Public Broadcasting Commission	2,963
5	R62	Maryland Higher Education Commission	1,956
6	R99	Maryland School for the Deaf	2,195
7	S00	Department of Housing and Community	
8		Development	64,268
9	T00	Department of Business and Economic	
10		Development	5,645
11	U00	Department of the Environment	131,391
12	V00	Department of Juvenile Services	15,043
13			
14		Total Federal Funds	3,649,640
15			

16			Reimbursable
17		Agency	Funds
18	C80	Office of the Public Defender	5,115
19	C81	Office of the Attorney General	11,117
20	D10	Executive Department—Governor	444
21	D12	Department of Disabilities	269
22	D13	Maryland Energy Administration	582
23	D15	Boards and Commissions	1,279
24	D26	Department of Aging	817
25	D40	Department of Planning	6,568
26	D53	Maryland Institute for Emergency Medical	
27		Services Systems	529
28	D99	Office of Administrative Hearings	63,786
29	E00	Comptroller of Maryland	40,448
30	E20	State Treasurer's Office	13,701
31	F10	Department of Budget and Management	22,755
32	F50	Department of Information Technology	20,756
33	H00	Department of General Services	60,750
34	K00	Department of Natural Resources	18,626
35	L00	Department of Agriculture	6,382
36	M00	Department of Health and Mental Hygiene	26,240
37	P00	Department of Labor, Licensing, and	
38		Regulation	46,438
39	R62	Maryland Higher Education Commission	206
40	R99	Maryland School for the Deaf	12,482
41	T00	Department of Business and Economic	
42		Development	530
43	U00	Department of the Environment	15,465
44			

1	Total Reimbursable Funds	375,285
2		<hr/> <hr/>
3		Current
4		Unrestricted
5	Agency	Funds
6	R13 Morgan State University	339,079
7	R14 St. Mary's College of Maryland	161,825
8	R30 University System of Maryland	7,731,795
9	R95 Baltimore City Community College	155,129
10		<hr/>
11	Total Current Unrestricted Funds	8,387,828
12	Less: General Funds in Higher Education	5,540,970
13		<hr/>
14	Net Current Unrestricted Funds	2,846,858
15		<hr/> <hr/>
16		Current
17		Restricted
18	Agency	Funds
19		
20	R13 Morgan State University	100,142
21	R14 St. Mary's College of Maryland	8,697
22	R30 University System of Maryland	2,759,107
23	R95 Baltimore City Community College	63,980
24		<hr/>
25	Total Current Restricted Funds	2,931,926
26		<hr/> <hr/>

27 SECTION 19. AND BE IT FURTHER ENACTED, That for fiscal year 2012
 28 funding for health insurance shall be reduced by ~~\$10,067,182~~ \$10,605,231 in ~~Executive~~
 29 ~~Branch agencies~~ to reflect health insurance savings from higher prescription co-pays
 30 for active employees and an increase in the prescription drug out-of-pocket maximum
 31 for active employees. Funding for this purpose shall be reduced ~~within Executive~~
 32 ~~Branch agencies~~ in fiscal year 2012 by the following amounts in accordance with a
 33 schedule determined by the Governor:

34		General
35	Agency	Funds
36	<u>B75</u> <u>General Assembly</u>	<u>103,752</u>
37	<u>C00</u> <u>Judiciary</u>	<u>434,297</u>
38	C80 Office of the Public Defender	120,823
39	C81 Office of the Attorney General	25,219

1	C82	State Prosecutor	1,123
2	C85	MD Tax Court	1,040
3	D05	Board of Public Works (BPW)	1,302
4	D10	Executive Department – Governor	10,980
5	D11	Office of Deaf and Hard of Hearing	541
6	D12	Department of Disabilities	2,198
7	D15	Boards and Commissions	9,601
8	D16	Secretary of State	3,201
9	D17	Historic St. Mary’s City Commission	3,729
10	D18	Governor’s Office for Children	2,749
11	D25	BPW Interagency Committee for School	
12		Construction	2,844
13	D26	Department of Aging	3,745
14	D27	Commission on Human Relations	4,335
15	D38	State Board of Elections	3,748
16	D39	Maryland State Board of Contract Appeals	906
17	D40	Department of Planning	18,207
18	D50	Military Department	18,831
19	D55	Department of Veterans Affairs	7,686
20	D60	Maryland State Archives	4,175
21	E00	Comptroller of Maryland	112,060
22	E20	State Treasurer’s Office	3,927
23	E50	Department of Assessments and Taxation	72,245
24	E75	State Lottery Agency	6,550
25	E80	Property Tax Assessment Appeals Board	1,220
26	F10	Department of Budget and Management	18,884
27	F50	Department of Information Technology	10,859
28	H00	Department of General Services	56,217
29	K00	Department of Natural Resources	66,973
30	L00	Department of Agriculture	39,565
31	M00	Department of Health and Mental Hygiene	725,898
32	N00	Department of Human Resources	435,151
33	P00	Department of Labor, Licensing, and	
34		Regulation	35,387
35	Q00	Department of Public Safety and	
36		Correctional Services	1,576,113
37	R00	State Department of Education	48,707
38	R15	Maryland Public Broadcasting Commission	11,945
39	R62	Maryland Higher Education Commission	5,530
40	R75	Support for State Operated Institutions of	
41		Higher Education	1,574,998
42	R99	Maryland School for the Deaf	38,479
43	T00	Department of Business and Economic	
44		Development	23,459
45	U00	Department of the Environment	41,358
46	V00	Department of Juvenile Services	302,039
47	W00	Department of State Police	295,432

1			
2		Total General Funds	<u>5,749,979</u>
3			<u>6,288,028</u>
4			
5			Special
6		Agency	Funds
7	C80	Office of the Public Defender	127
8	C81	Office of the Attorney General	4,111
9	C90	Public Service Commission	19,269
10	C91	Office of the People's Counsel	3,446
11	C94	Subsequent Injury Fund	2,484
12	C96	Uninsured Employers Fund	1,942
13	C98	Workers' Compensation Commission	18,252
14	D13	Maryland Energy Administration	884
15	D15	Boards and Commissions	318
16	D17	Historic St. Mary's City Commission	552
17	D26	Department of Aging	555
18	D40	Department of Planning	1,496
19	D53	Maryland Institute for Emergency Medical	
20		Services Systems	14,123
21	D55	Department of Veterans Affairs	322
22	D60	Maryland State Archives	2,881
23	D79	Maryland Health Insurance Plan	1,660
24	D80	Maryland Insurance Administration	37,931
25	D90	Canal Place Preservation and Development	
26		Authority	162
27	D99	Office of Administrative Hearings	461
28	E00	Comptroller of Maryland	19,632
29	E20	State Treasurer's Office	454
30	E50	Department of Assessments and Taxation	10,865
31	E75	State Lottery Agency	23,060
32	F10	Department of Budget and Management	17,664
33	F50	Department of Information Technology	987
34	G20	State Retirement Agency	29,064
35	G50	Teachers and State Employees	
36		Supplemental Retirement Plans	2,189
37	H00	Department of General Services	1,334
38	J00	Department of Transportation	878,310
39	K00	Department of Natural Resources	99,098
40	L00	Department of Agriculture	14,920
41	M00	Department of Health and Mental Hygiene	50,353
42	N00	Department of Human Resources	13,310
43	P00	Department of Labor, Licensing, and	
44		Regulation	33,206

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1	Q00	Department of Public Safety and	
2		Correctional Services	50,843
3	R00	State Department of Education	2,544
4	R15	Maryland Public Broadcasting Commission	10,797
5	R62	Maryland Higher Education Commission	213
6	S00	Department of Housing and Community	
7		Development	23,239
8	T00	Department of Business and Economic	
9		Development	7,747
10	U00	Department of the Environment	53,930
11	W00	Department of State Police	75,783
12			
13		Total Special Funds	<u>1,530,518</u>
14			
15			Federal
16		Agency	Funds
17	C81	Office of the Attorney General	2,600
18	C90	Public Service Commission	328
19	D12	Department of Disabilities	1,242
20	D13	Maryland Energy Administration	2,488
21	D15	Boards and Commissions	2,231
22	D26	Department of Aging	2,956
23	D27	Commission on Human Relations	1,196
24	D40	Department of Planning	1,426
25	D50	Military Department	22,056
26	D55	Department of Veterans Affairs	437
27	H00	Department of General Services	2,725
28	J00	Department of Transportation	63,677
29	K00	Department of Natural Resources	14,619
30	L00	Department of Agriculture	2,274
31	M00	Department of Health and Mental Hygiene	115,924
32	N00	Department of Human Resources	428,253
33	P00	Department of Labor, Licensing, and	
34		Regulation	138,468
35	Q00	Department of Public Safety and	
36		Correctional Services	33,365
37	R00	State Department of Education	137,625
38	R15	Maryland Public Broadcasting Commission	843
39	R62	Maryland Higher Education Commission	556
40	R99	Maryland School for the Deaf	624
41	S00	Department of Housing and Community	
42		Development	18,270
43	T00	Department of Business and Economic	
44		Development	1,606

1	U00	Department of the Environment	37,347
2	V00	Department of Juvenile Services	4,279
3			
4		Total Federal Funds	<u>1,037,415</u>
5			<u><u> </u></u>

6			Reimbursable
7		Agency	Funds
8	C80	Office of the Public Defender	1,454
9	C81	Office of the Attorney General	3,160
10	D10	Executive Department – Governor	127
11	D12	Department of Disabilities	76
12	D13	Maryland Energy Administration	165
13	D15	Boards and Commissions	363
14	D26	Department of Aging	232
15	D40	Department of Planning	1,866
16	D53	Maryland Institute for Emergency Medical	
17		Services Systems	150
18	D99	Office of Administrative Hearings	18,131
19	E00	Comptroller of Maryland	11,497
20	E20	State Treasurer’s Office	3,895
21	F10	Department of Budget and Management	6,469
22	F50	Department of Information Technology	5,900
23	H00	Department of General Services	17,264
24	K00	Department of Natural Resources	5,294
25	L00	Department of Agriculture	1,815
26	M00	Department of Health and Mental Hygiene	7,459
27	P00	Department of Labor, Licensing, and	
28		Regulation	13,202
29	R62	Maryland Higher Education Commission	58
30	R99	Maryland School for the Deaf	3,548
31	T00	Department of Business and Economic	
32		Development	151
33	U00	Department of the Environment	4,397
34			
35		Total Reimbursable Funds	<u>106,673</u>
36			<u><u> </u></u>

37			Current
38			Unrestricted
39		Agency	Funds
40	R13	Morgan State University	96,383
41	R14	St. Mary’s College of Maryland	45,998

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1	R30	University System of Maryland	2,197,731
2	R95	Baltimore City Community College	44,095
3			
4		Total Current Unrestricted Funds	2,384,207
5		Less: General Funds in Higher Education	1,574,998
6			
7		Net Current Unrestricted Funds	809,209
8			

9			Current
10			Restricted
11		Agency	Funds
12	R13	Morgan State University	28,465
13	R14	St. Mary's College of Maryland	2,472
14	R30	University System of Maryland	784,265
15	R95	Baltimore City Community College	18,186
16			
17		Total Current Restricted Funds	833,388
18			

19 SECTION 20. AND BE IT FURTHER ENACTED, That for fiscal year 2012
 20 funding for health insurance shall be reduced by ~~\$11,330,793~~ \$11,936,376 in Executive
 21 ~~Branch agencies~~ to reflect health insurance savings from favorable cost trends.
 22 Funding for this purpose shall be reduced ~~within Executive Branch agencies~~ in fiscal
 23 year 2012 by the following amounts in accordance with a schedule determined by the
 24 Governor:

25			General
26		Agency	Funds
27	<u>B75</u>	<u>General Assembly</u>	<u>116,775</u>
28	<u>C00</u>	<u>Judiciary</u>	<u>488,808</u>
29	C80	Office of the Public Defender	135,990
30	C81	Office of the Attorney General	28,390
31	C82	State Prosecutor	1,263
32	C85	MD Tax Court	1,171
33	D05	Board of Public Works (BPW)	1,464
34	D10	Executive Department – Governor	12,358
35	D11	Office of Deaf and Hard of Hearing	609
36	D12	Department of Disabilities	2,474
37	D15	Boards and Commissions	10,805
38	D16	Secretary of State	3,602
39	D17	Historic St. Mary's City Commission	4,195
40	D18	Governor's Office for Children	3,094
41	D25	BPW Interagency Committee for School	

1	Construction	3,202
2	D26 Department of Aging	4,214
3	D27 Commission on Human Relations	4,880
4	D38 State Board of Elections	4,219
5	D39 Maryland State Board of Contract Appeals	1,019
6	D40 Department of Planning	20,495
7	D50 Military Department	21,194
8	D55 Department of Veterans Affairs	8,652
9	D60 Maryland State Archives	4,701
10	E00 Comptroller of Maryland	126,122
11	E20 State Treasurer's Office	4,421
12	E50 Department of Assessments and Taxation	81,319
13	E75 State Lottery Agency	7,372
14	E80 Property Tax Assessment Appeals Board	1,373
15	F10 Department of Budget and Management	21,254
16	F50 Department of Information Technology	12,220
17	H00 Department of General Services	63,276
18	K00 Department of Natural Resources	75,376
19	L00 Department of Agriculture	44,534
20	M00 Department of Health and Mental Hygiene	816,991
21	N00 Department of Human Resources	489,774
22	P00 Department of Labor, Licensing, and	
23	Regulation	39,828
24	Q00 Department of Public Safety and	
25	Correctional Services	1,773,943
26	R00 State Department of Education	54,833
27	R15 Maryland Public Broadcasting Commission	13,445
28	R62 Maryland Higher Education Commission	6,224
29	R75 Support for State Operated Institutions of	
30	Higher Education	1,772,706
31	R99 Maryland School for the Deaf	43,310
32	T00 Department of Business and Economic	
33	Development	26,398
34	U00 Department of the Environment	46,552
35	V00 Department of Juvenile Services	339,950
36	W00 Department of State Police	332,509
37		
38	Total General Funds	<u>6,471,721</u>
39		<u>7,077,304</u>
40		
41		Special
42	Agency	Funds
43	C80 Office of the Public Defender	143
44	C81 Office of the Attorney General	4,627

1	C90	Public Service Commission	21,684
2	C91	Office of the People's Counsel	3,880
3	C94	Subsequent Injury Fund	2,797
4	C96	Uninsured Employers Fund	2,186
5	C98	Workers' Compensation Commission	20,543
6	D13	Maryland Energy Administration	995
7	D15	Boards and Commissions	357
8	D17	Historic St. Mary's City Commission	622
9	D26	Department of Aging	625
10	D40	Department of Planning	1,682
11	D53	Maryland Institute for Emergency Medical	
12		Services Systems	15,896
13	D55	Department of Veterans Affairs	362
14	D60	Maryland State Archives	3,242
15	D79	Maryland Health Insurance Plan	1,868
16	D80	Maryland Insurance Administration	42,691
17	D90	Canal Place Preservation and Development	
18		Authority	182
19	D99	Office of Administrative Hearings	519
20	E00	Comptroller of Maryland	22,095
21	E20	State Treasurer's Office	511
22	E50	Department of Assessments and Taxation	12,230
23	E75	State Lottery Agency	25,955
24	F10	Department of Budget and Management	19,882
25	F50	Department of Information Technology	1,111
26	G20	State Retirement Agency	32,712
27	G50	Teachers and State Employees	
28		Supplemental Retirement Plans	2,464
29	H00	Department of General Services	1,502
30	J00	Department of Transportation	988,548
31	K00	Department of Natural Resources	111,536
32	L00	Department of Agriculture	16,795
33	M00	Department of Health and Mental Hygiene	56,672
34	N00	Department of Human Resources	14,985
35	P00	Department of Labor, Licensing, and	
36		Regulation	37,377
37	Q00	Department of Public Safety and	
38		Correctional Services	57,224
39	R00	State Department of Education	2,860
40	R15	Maryland Public Broadcasting Commission	12,152
41	R62	Maryland Higher Education Commission	239
42	S00	Department of Housing and Community	
43		Development	26,151
44	T00	Department of Business and Economic	
45		Development	8,717
46	U00	Department of the Environment	60,694
47	W00	Department of State Police	85,295

1			
2		Total Special Funds	1,722,608
3			<hr/> <hr/>
4			Federal
5		Agency	Funds
6	C81	Office of the Attorney General	2,926
7	C90	Public Service Commission	370
8	D12	Department of Disabilities	1,397
9	D13	Maryland Energy Administration	2,800
10	D15	Boards and Commissions	2,511
11	D26	Department of Aging	3,327
12	D27	Commission on Human Relations	1,346
13	D40	Department of Planning	1,605
14	D50	Military Department	24,827
15	D55	Department of Veterans Affairs	492
16	H00	Department of General Services	3,067
17	J00	Department of Transportation	71,670
18	K00	Department of Natural Resources	16,456
19	L00	Department of Agriculture	2,560
20	M00	Department of Health and Mental Hygiene	130,487
21	N00	Department of Human Resources	481,973
22	P00	Department of Labor, Licensing, and	
23		Regulation	155,847
24	Q00	Department of Public Safety and	
25		Correctional Services	37,552
26	R00	State Department of Education	154,896
27	R15	Maryland Public Broadcasting Commission	949
28	R62	Maryland Higher Education Commission	626
29	R99	Maryland School for the Deaf	703
30	S00	Department of Housing and Community	
31		Development	20,563
32	T00	Department of Business and Economic	
33		Development	1,804
34	U00	Department of the Environment	42,036
35	V00	Department of Juvenile Services	4,818
36			<hr/>
37		Total Federal Funds	1,167,608
38			<hr/> <hr/>
39			Reimbursable
40		Agency	Funds
41	C80	Office of the Public Defender	1,636

	Agency	Current Restricted Funds
1		
2		
3		
4	R13 Morgan State University	32,038
5	R14 St. Mary's College of Maryland	2,782
6	R30 University System of Maryland	882,714
7	R95 Baltimore City Community College	20,468
8		
9	Total Current Restricted Funds	<u>938,002</u>
10		

11 SECTION 21. AND BE IT FURTHER ENACTED, That for fiscal year 2012
 12 funding for Employee's and Teacher's Retirement shall be reduced by general funds of
 13 ~~\$101,781,068~~ \$104,000,000 ~~in Executive Branch agencies~~ contingent upon the
 14 enactment of legislation changing the employee contribution rates and retirement
 15 benefits for new and existing employees in the Employee's and Teacher's Retirement
 16 Systems. Funding for this purpose shall be reduced ~~within Executive Branch agencies~~
 17 in fiscal year 2012 by the following amounts in accordance with a schedule determined
 18 by the Governor:

	Agency	General Funds
19		
20		
21	<u>B75</u> <u>General Assembly</u>	<u>561,265</u>
22	<u>C00</u> <u>Judiciary</u>	<u>1,657,667</u>
23	C80 Office of the Public Defender	701,107
24	C81 Office of the Attorney General	162,320
25	C82 State Prosecutor	9,728
26	C85 MD Tax Court	5,202
27	D05 Board of Public Works (BPW)	7,927
28	D10 Executive Department – Governor	82,902
29	D11 Office of Deaf and Hard of Hearing	2,386
30	D12 Department of Disabilities	11,816
31	D15 Boards and Commissions	61,604
32	D16 Secretary of State	17,532
33	D17 Historic St. Mary's City Commission	17,219
34	D18 Governor's Office for Children	13,457
35	D25 BPW Interagency Committee for School	
36	Construction	13,185
37	D26 Department of Aging	21,362
38	D27 Commission on Human Relations	22,997
39	D38 State Board of Elections	22,035
40	D39 Maryland State Board of Contract Appeals	4,301
41	D40 Department of Planning	99,892
42	D50 Military Department	78,815
43	D55 Department of Veterans Affairs	37,154

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1	D60	Maryland State Archives	22,570
2	E00	Comptroller of Maryland	520,197
3	E20	State Treasurer's Office	22,980
4	E50	Department of Assessments and Taxation	331,780
5	E75	State Lottery Agency	29,642
6	E80	Property Tax Assessment Appeals Board	4,814
7	F10	Department of Budget and Management	126,404
8	F50	Department of Information Technology	65,487
9	H00	Department of General Services	242,002
10	K00	Department of Natural Resources	212,719
11	L00	Department of Agriculture	178,587
12	M00	Department of Health and Mental Hygiene	3,230,636
13	N00	Department of Human Resources	1,571,243
14	P00	Department of Labor, Licensing, and	
15		Regulation	216,214
16	Q00	Department of Public Safety and	
17		Correctional Services	6,212,222
18	R00	State Department of Education – Operating	276,638
19	R00	State Department of Education – Aid for	
20		Local Employee Fringe Benefits	75,624,494
21	R15	Maryland Public Broadcasting Commission	53,745
22	R62	Maryland Higher Education Commission –	
23		Operating	28,862
24	R62	Maryland Higher Education Commission –	
25		Aid to Community Colleges – Fringe	
26		Benefits	4,284,708
27	R75	Support for State Operated Institutions of	
28		Higher Education	4,813,366
29	R99	Maryland School for the Deaf	309,150
30	T00	Department of Business and Economic	
31		Development	146,025
32	U00	Department of the Environment	237,842
33	V00	Department of Juvenile Services	1,293,831
34	W00	Department of State Police	331,969
35			
36		Total General Funds	<u>101,781,068</u>
37			<u>104,000,000</u>
38			

39 SECTION 22. AND BE IT FURTHER ENACTED, That the funding for salaries
40 and wages shall be reduced by general funds of \$40,000,000 related to the
41 implementation of the State Employee's Voluntary Separation Program established by
42 Executive Order 01.012010.23. Funding for this purpose shall be reduced within
43 Executive Branch agencies in fiscal year 2012 in accordance with a schedule
44 determined by the Governor.

1 SECTION 23. AND BE IT FURTHER ENACTED, That for fiscal year 2012
2 funding for Department of Transportation law enforcement operations shall be
3 reduced by special funds of \$500,000 due to the streamlining and consolidation of
4 certain functions between the Department of Transportation and the Maryland
5 Transportation Authority. The reduction shall be made in accordance with a schedule
6 determined by the Governor.

7 SECTION 24. AND BE IT FURTHER ENACTED, That for fiscal year 2012
8 funding for law enforcement operations shall be reduced by general funds of \$318,000
9 in Executive Branch agencies contingent upon the enactment of legislation
10 consolidating the departments of Health and Mental Hygiene and Labor, Licensing,
11 and Regulation law enforcement operations into the Department of General Services.
12 Funding for this purpose shall be reduced within Executive Branch agencies in fiscal
13 year 2012 by the following amounts in accordance with a schedule determined by the
14 Governor.

15 SECTION 25. AND BE IT FURTHER ENACTED, That for fiscal year 2012
16 funding for Department of Transportation operations shall be reduced by special funds
17 of \$1,000,000 due to the sharing of resources and possible consolidation of certain
18 programs and services of the State Highway Administration and the Maryland
19 Transportation Authority. The reduction shall be made in the Department of
20 Transportation in accordance with a schedule determined by the Governor.

21 ~~SECTION 26. AND BE IT FURTHER ENACTED, That for fiscal year 2012~~
22 ~~funding for agencies affected below shall be reduced by general funds of \$1,130,000~~
23 ~~contingent upon the enactment of legislation consolidating the functions and~~
24 ~~responsibilities of the Department of Natural Resources and other agencies with~~
25 ~~aquaculture and land preservation functions in accordance with a schedule~~
26 ~~determined by the Governor.~~

27 SECTION 26. AND BE IT FURTHER ENACTED, That all across-the-board
28 reductions applied to the Executive Branch, unless otherwise stated, shall apply to
29 current unrestricted and general funds in the University System of Maryland, St.
30 Mary's College of Maryland, Morgan State University, and Baltimore City Community
31 College.

32 SECTION 27. AND BE IT FURTHER ENACTED, That the Comptroller of the
33 Treasury's General Accounting Division shall establish a subsidiary ledger control
34 account to debit all State agency funds budgeted under subobject 0175 (workers'
35 compensation coverage) and to credit all payments disbursed to the Injured Workers'
36 Insurance Fund (IWIF) via transmittal. The control account shall also record all funds
37 withdrawn from IWIF and returned to the State and subsequently transferred to the
38 General Fund. IWIF shall submit monthly reports to the Department of Legislative
39 Services concerning the status of the account.

40 SECTION 28. AND BE IT FURTHER ENACTED, That the Governor's budget
41 books shall include a summary statement of federal revenues by major federal

1 program sources supporting the federal appropriations made therein along with the
2 major assumptions underpinning the federal fund estimates. The Department of
3 Budget and Management (DBM) shall exercise due diligence in reporting this data
4 and ensure that they are updated as appropriate to reflect ongoing congressional
5 action on the federal budget. In addition, DBM shall provide to the Department of
6 Legislative Services (DLS) data for the actual, current, and budget years listing the
7 components of each Federal Fund Appropriation by Catalog of Federal Domestic
8 Assistance number or equivalent detail for programs not in the catalog. Data shall be
9 provided in an electronic format subject to the concurrence of DLS.

10 SECTION 29. AND BE IT FURTHER ENACTED, That in the expenditure of
11 federal funds appropriated in this budget or subsequent to the enactment of this
12 budget by the budget amendment process:

13 (1) State agencies shall administer these federal funds in a manner
14 that recognizes that federal funds are taxpayer dollars that require prudent fiscal
15 management, careful application to the purposes for which they are directed, and
16 strict attention to budgetary and accounting procedures established for the
17 administration of all public funds.

18 (2) For fiscal 2012, except with respect to capital appropriations, to the
19 extent consistent with federal requirements:

20 (a) when expenditures or encumbrances may be charged to
21 either State or federal fund sources, federal funds shall be charged before State funds
22 are charged; this policy does not apply to the Department of Human Resources with
23 respect to federal funds to be carried forward into future years for child welfare or
24 welfare reform activities, or to the Department of Health and Mental Hygiene with
25 respect to funds to be carried forward into future years for the purpose of reducing the
26 waiting list for community services for individuals with developmental disabilities or
27 with respect to funds to be carried forward into future years for HIV/AIDS related
28 activities, or to the Maryland State Department of Education with respect to funds to
29 be carried forward into future years for child care;

30 (b) when additional federal funds are sought or otherwise
31 become available in the course of the fiscal year, agencies shall consider, in
32 consultation with the Department of Budget and Management, whether opportunities
33 exist to use these federal revenues to support existing operations rather than to
34 expand programs or establish new ones; and

35 (c) the Department of Budget and Management shall take
36 appropriate actions to effectively establish these as policies of the State with respect to
37 the administration of federal funds by executive agencies.

38 SECTION 30. AND BE IT FURTHER ENACTED, That the Department of
39 Budget and Management (DBM) shall provide an annual report on indirect costs to
40 the General Assembly in January 2012 as an appendix in the Governor's fiscal 2013

1 budget books. The report shall detail by agency for the actual fiscal 2011 budget the
2 amount of statewide indirect cost recovery received, the amount of statewide indirect
3 cost recovery transferred to the General Fund, and the amount of indirect cost
4 recovery retained for use by each agency. In addition, it shall list the most recently
5 available federally approved statewide and internal agency cost recovery rates. As
6 part of the normal fiscal/compliance audit performed for each agency once every three
7 years, the Office of Legislative Audits shall assess available information on the
8 timeliness, completeness, and deposit history of indirect cost recoveries by State
9 agencies. Further provided that for fiscal 2012, excluding the Maryland Department of
10 Transportation, the amount of revenue received by each agency from any federal
11 source for statewide cost recovery may only be transferred to the General Fund and
12 may not be retained in any clearing account or by any other means, nor may DBM or
13 any other agency or entity approve exemptions to permit any agency to retain any
14 portion of federal statewide cost recoveries.

15 SECTION 31. AND BE IT FURTHER ENACTED, That the Governor's budget
16 books shall include a forecast of the impact of the Executive budget proposal on the
17 long-term fiscal condition of the General Fund, Transportation Trust Fund, and
18 higher education Current Unrestricted Fund accounts. This forecast shall estimate
19 aggregate revenues, expenditures, and fund balances in each account for the fiscal
20 year last completed, the current year, the budget year, and four years thereafter.
21 Expenditures shall be reported at such agency, program or unit levels, or categories as
22 may be determined appropriate after consultation with the Department of Legislative
23 Services. A statement of major assumptions underlying the forecast shall also be
24 provided, including but not limited to general salary increases, inflation, and growth of
25 caseloads in significant program areas.

26 SECTION 32. AND BE IT FURTHER ENACTED, That it is the intent of the
27 General Assembly that all State departments, agencies, bureaus, commissions, boards,
28 and other organizational units included in the State budget, including the Judiciary,
29 shall prepare and submit items for the fiscal 2013 budget detailed by Comptroller
30 subobject classification in accordance with instructions promulgated by the
31 Comptroller of the Treasury. The presentation of budget data in the State budget
32 books shall include object, fund, and personnel data in the manner provided for in
33 fiscal 2012 except as indicated elsewhere in this Act; however, this shall not preclude
34 the placement of additional information into the budget books. For actual fiscal 2011
35 spending, the fiscal 2012 working appropriation, and the fiscal 2013 allowance, the
36 budget detail shall be available from the Department of Budget and Management's
37 (DBM) automated data system at the subobject level by subobject codes and
38 classifications for all agencies. To the extent possible, except for public higher
39 education institutions, subobject expenditures shall be designated by fund for actual
40 fiscal 2011 spending, the fiscal 2012 working appropriation, and the fiscal 2013
41 allowance. The agencies shall exercise due diligence in reporting this data and
42 ensuring correspondence between reported position and expenditure data for the
43 actual, current, and budget fiscal years. This data shall be made available upon
44 request and in a format subject to the concurrence of the Department of Legislative
45 Services (DLS). Further, the expenditure of appropriations shall be reported and

1 accounted for by the subobject classification in accordance with the instructions
2 promulgated by the Comptroller of the Treasury.

3 Further provided that due diligence shall be taken to accurately report full-time
4 equivalent position counts of contractual positions in the budget books. For the
5 purpose of this count, contractual positions are defined as those individuals having an
6 employee-employer relationship with the State. This count shall include those
7 individuals in higher education institutions who meet this definition but are paid with
8 additional assistance funds.

9 Further provided that DBM shall provide to DLS with the allowance for each
10 department, unit, agency, office, and institution, a one-page organizational chart in
11 Microsoft Word or Adobe PDF format that depicts the allocation of personnel across
12 operational and administrative activities of the entity.

13 SECTION 33. AND BE IT FURTHER ENACTED, That it is the intent of the
14 General Assembly that on or before August 1, 2011, each State agency and each public
15 institution of higher education shall report to the Department of Budget and
16 Management (DBM) any agreements in place for any part of fiscal 2011 between State
17 agencies and any public institution of higher education involving potential
18 expenditures in excess of \$100,000 over the term of the agreement. Further provided
19 that DBM shall provide direction and guidance to all State agencies and public
20 institutions of higher education as to the procedures and specific elements of data to
21 be reported with respect to these interagency agreements, to include at a minimum:

22 (1) a common code for each interagency agreement that specifically
23 identifies each agreement and the fiscal year in which the agreement began;

24 (2) the starting date for each agreement;

25 (3) the ending date for each agreement;

26 (4) a total potential expenditure, or not-to-exceed dollar amount, for
27 the services to be rendered over the term of the agreement by any public institution of
28 higher education to any State agency;

29 (5) a description of the nature of the goods and services to be provided;

30 (6) the total number of personnel, both full-time and part-time,
31 associated with the agreement; and

32 (7) contact information for the agency and the public institution of
33 higher education for the person(s) having direct oversight or knowledge of the
34 agreement.

35 Further provided that DBM shall submit a consolidated report to the budget
36 committees and the Department of Legislative Services by December 1, 2011, that

1 contains information on all agreements between State agencies and any public
2 institution of higher education involving potential expenditures in excess of \$100,000,
3 that were in effect at any time during fiscal 2011.

4 SECTION 34. AND BE IT FURTHER ENACTED, That any budget
5 amendment to increase the total amount of special, federal, or higher education
6 (current restricted and current unrestricted) fund appropriations, or to make
7 reimbursable fund transfers from the Governor's Office of Crime Control and
8 Prevention or the Maryland Emergency Management Agency, made in Section 1 of
9 this Act shall be subject to the following restrictions:

10 (1) This section shall not apply to budget amendments for the sole
11 purpose of:

12 (a) appropriating funds available as a result of the award of
13 federal disaster assistance;

14 (b) transferring funds from the State Reserve Fund – Economic
15 Development Opportunities Fund for projects approved by the Legislative Policy
16 Committee; and

17 (c) appropriating funds for Major Information Technology
18 Development Project Fund projects approved by the budget committees.

19 (2) Budget amendments increasing total appropriations in any fund
20 account by \$100,000 or more may not be approved by the Governor until (i) that
21 amendment has been submitted to the Department of Legislative Services (DLS); and
22 (ii) the budget committees or the Legislative Policy Committee have considered the
23 amendment or 45 days have elapsed from the date of submission of the amendment.
24 Each amendment submitted to DLS shall include a statement of the amount, sources
25 of funds and purposes of the amendment, and a summary of impact on budgeted or
26 contractual position and payroll requirements.

27 (3) Unless permitted by the budget bill or the accompanying
28 supporting documentation or by other authorizing legislation, and notwithstanding
29 the provisions of Section 3-216 of the Transportation Article, a budget amendment
30 may not:

31 (a) restore funds for items or purposes specifically denied by the
32 General Assembly;

33 (b) fund a capital project not authorized by the General
34 Assembly provided, however, that subject to provisions of the Transportation Article,
35 projects of the Maryland Department of Transportation shall be restricted as provided
36 in Section 1 of this Act;

1 (c) increase the scope of a capital project by an amount 7.5% or
2 more over the approved estimate or 5.0% or more over the net square footage of the
3 approved project until the amendment has been submitted to DLS and the budget
4 committees have considered and offered comment to the Governor or 45 days have
5 elapsed from the date of submission of the amendment. This provision does not apply
6 to the Maryland Department of Transportation; and

7 (d) provide for the additional appropriation of special, federal,
8 or higher education funds of more than \$100,000 for the reclassification of a position or
9 positions.

10 (4) A budget may not be amended to increase a Federal Fund
11 appropriation by \$100,000 or more unless documentation evidencing the increase in
12 funds is provided with the amendment and fund availability is certified by the
13 Secretary of Budget and Management.

14 (5) No expenditure or contractual obligation of funds authorized by a
15 proposed budget amendment may be made prior to approval of that amendment by the
16 Governor.

17 (6) Notwithstanding the provisions of this section, any federal, special,
18 or higher education fund appropriation may be increased by budget amendment upon
19 a declaration by the Board of Public Works that the amendment is essential to
20 maintaining public safety, health, or welfare, including protecting the environment or
21 the economic welfare of the State.

22 (7) Further provided that the fiscal 2012 appropriation detail as
23 shown in the Governor's budget books submitted to the General Assembly in
24 January 2012 and the supporting electronic detail shall not include appropriations for
25 budget amendments that have not been signed by the Governor, exclusive of the
26 Maryland Department of Transportation pay-as-you-go capital program.

27 (8) Further provided that it is the policy of the State to recognize and
28 appropriate additional special, higher education, and federal revenues in the budget
29 bill as approved by the General Assembly. Further provided that for the fiscal 2013
30 allowance the Department of Budget and Management shall continue policies and
31 procedures to minimize reliance on budget amendments for appropriations that may
32 be included in a deficiency appropriation.

33 SECTION 35. AND BE IT FURTHER ENACTED, That:

34 (1) The Secretary of Health and Mental Hygiene shall maintain the
35 accounting systems necessary to determine the extent to which funds appropriated for
36 fiscal 2011 in program M00Q01.03 Medical Care Provider Reimbursements have been
37 disbursed for services provided in that fiscal year and shall prepare and submit the
38 periodic reports required under this section for that program.

1 (2) The State Superintendent of Schools shall maintain the accounting
2 systems necessary to determine the extent to which funds appropriated for fiscal 2011
3 to program R00A02.07 Students With Disabilities for Non-Public Placements have
4 been disbursed for services provided in that fiscal year and to prepare periodic reports
5 as required under this section for that program.

6 (3) The Secretary of Human Resources shall maintain the accounting
7 systems necessary to determine the extent to which funds appropriated for fiscal 2011
8 in program N00G00.01 Foster Care Maintenance Payments have been disbursed for
9 services provided in that fiscal year and to prepare the periodic reports required under
10 this section for that program.

11 (4) For the programs specified, reports shall indicate total
12 appropriations for fiscal 2011 and total disbursements for services provided during
13 that fiscal year up through the last day of the second month preceding the date on
14 which the report is to be submitted and a comparison to data applicable to those
15 periods in the preceding fiscal year.

16 (5) Reports shall be submitted to the budget committees, the
17 Department of Legislative Services, the Department of Budget and Management, and
18 the Comptroller on November 1, 2011, March 1, 2012, and June 1, 2012.

19 (6) It is the intent of the General Assembly that general funds
20 appropriated for fiscal 2011 to the programs specified that have not been disbursed
21 within a reasonable period, not to exceed 12 months from the end of the fiscal year,
22 shall revert.

23 SECTION 36. AND BE IT FURTHER ENACTED, That no funds in this budget
24 may be expended to pay the salary of a secretary or an acting secretary of any
25 department whose nomination as secretary has been rejected by the Senate or an
26 acting secretary who was serving in that capacity prior to the 2011 session whose
27 nomination for the secretary position was not put forward and approved by the Senate
28 during the 2011 session *unless the acting secretary is appointed under Article*
29 *II, Section 11 of the Maryland Constitution prior to July 1, 2011.*

30 SECTION 37. AND BE IT FURTHER ENACTED, That the Department of
31 Budget and Management and the Maryland Department of Transportation are
32 required to submit to the Department of Legislative Services (DLS):

33 (1) a report in Excel format listing the grade, salary, title, and
34 incumbent of each position in the Executive Pay Plan (EPP) as of July 1, 2011,
35 October 1, 2011, January 1, 2012, and April 1, 2012; and

36 (2) detail on any lump-sum increases given to employees paid on the
37 EPP subsequent to the previous quarterly report.

1 Flat rate employees on the EPP shall be included in these reports. Each position
2 in the report shall be assigned a unique identifier, which describes the program to
3 which the position is assigned for budget purposes and corresponds to the manner of
4 identification of positions within the budget data provided annually to DLS.

5 SECTION 38. AND BE IT FURTHER ENACTED, That the Board of Public
6 Works (BPW), in exercising its authority to create additional positions pursuant to
7 Section 7-236 of the State Finance and Procurement Article, may authorize during the
8 fiscal year no more than 100 positions in excess of the total number of authorized
9 State positions on July 1, 2011, as determined by the Secretary of Budget and
10 Management. Provided, however, that if the imposition of this ceiling causes undue
11 hardship in any department, agency, board, or commission, additional positions may
12 be created for that affected unit to the extent that positions authorized by the General
13 Assembly for the fiscal year are abolished in that unit or in other units of State
14 government. It is further provided that the limit of 100 does not apply to any position
15 that may be created in conformance with specific manpower statutes that may be
16 enacted by the State or federal government nor to any positions created to implement
17 block grant actions or to implement a program reflecting fundamental changes in
18 federal/State relationships. Notwithstanding anything contained in this section, BPW
19 may authorize additional positions to meet public emergencies resulting from an act of
20 God and violent acts of men, which are necessary to protect the health and safety of
21 the people of Maryland.

22 BPW may authorize the creation of additional positions within the Executive
23 Branch provided that 1.25 full-time equivalent contractual positions are abolished for
24 each regular position authorized and that there be no increase in agency funds in the
25 current budget and the next two subsequent budgets as the result of this action. It is
26 the intent of the General Assembly that priority is given to converting individuals that
27 have been in a contractual position for at least two years. Any position created by this
28 method may not be counted within the limitation of 100 under this section.

29 The numerical limitation on the creation of positions by BPW established in this
30 section shall not apply to positions entirely supported by funds from federal or other
31 non-State sources so long as both the appointing authority for the position and the
32 Secretary of Budget and Management certify for each position created under this
33 exception that:

34 (1) funds are available from non-State sources for each position
35 established under this exception;

36 (2) the position's classification is not one for which another position
37 was abolished through the Voluntary Separation Program; and

38 (3) any positions created will be abolished in the event that non-State
39 funds are no longer available.

1 The Secretary of Budget and Management shall certify and report to the
2 General Assembly by June 30, 2012, the status of positions created with non-State
3 funding sources during fiscal 2008, 2009, 2010, 2011, and 2012 under this provision as
4 remaining authorized or abolished due to the discontinuation of funds.

5 SECTION 39. AND BE IT FURTHER ENACTED, That no position
6 identification number assigned to a position abolished in this budget may be
7 reassigned to a job or function different from that to which it was assigned when the
8 budget was submitted to the General Assembly. Incumbents in positions abolished,
9 except participants in the Voluntary Separation Program, may continue State
10 employment in another position.

11 SECTION 40. AND BE IT FURTHER ENACTED, That the Secretary of
12 Budget and Management shall include as an appendix in the fiscal 2013 Governor's
13 budget books an accounting of the fiscal 2011 actual, fiscal 2012 working
14 appropriation, and fiscal 2013 and fiscal 2014 estimated revenues and expenditures
15 associated with the employees' and retirees' health plan. This accounting shall include:

16 (1) any health plan receipts received from State agencies, employees,
17 and retirees, as well as prescription rebates or recoveries, or audit and other
18 miscellaneous recoveries;

19 (2) any premium, capitated, or claims expenditures paid on behalf of
20 State employees and retirees for any health, mental health, dental, or prescription
21 plan, as well as any administrative costs not covered by these plans; and

22 (3) any balance remaining and held in reserve for future provider
23 payments.

24 SECTION 41. AND BE IT FURTHER ENACTED, That immediately following
25 the close of fiscal 2011, the Secretary of Budget and Management shall determine the
26 total number of full-time equivalent (FTE) positions that are authorized as of the last
27 day of fiscal 2011 and on the first day of fiscal 2012. Authorized positions shall include
28 all positions authorized by the General Assembly in the personnel detail of the
29 budgets for fiscal 2011 and 2012 including nonbudgetary programs, the Maryland
30 Transportation Authority, the University System of Maryland self supported
31 activities, and the Maryland Correctional Enterprises.

32 The Department of Budget and Management shall also prepare during
33 fiscal 2012 a report for the budget committees upon creation of regular FTE positions
34 through Board of Public Works action and upon transfer or abolition of positions. This
35 report shall also be provided as an appendix in the fiscal 2013 Governor's budget
36 books. It shall note, at the program level:

37 (1) where regular FTE positions have been abolished;

38 (2) where regular FTE positions have been created;

1 (3) from where and to where regular FTE positions have been
2 transferred; and

3 (4) where any other adjustments have been made.

4 Provision of contractual FTE position information in the same fashion as
5 reported in the appendices of the fiscal 2013 Governor's budget books also shall be
6 provided.

7 ~~SECTION 42. AND BE IT FURTHER ENACTED, That it is the intent of the~~
8 ~~General Assembly that by January 1, 2012, the Maryland Aviation Administration~~
9 ~~(hereinafter referred to as the "Administration") and Anne Arundel County~~
10 ~~(hereinafter referred to as the "county") shall enter into a joint memorandum of~~
11 ~~understanding (MOU) to have the county pay the full cost of fire and rescue services~~
12 ~~provided by the Administration to the county. This cost sharing may be achieved by:~~

13 ~~(1) exempting State-owned parking spaces from the county's parking~~
14 ~~tax;~~

15 ~~(2) direct payment by the county to the Administration for operating~~
16 ~~and personnel expenses associated with operating a second fire and medic unit on each~~
17 ~~shift and 24 associated regular positions; or~~

18 ~~(3) another approach mutually agreed upon by the Administration and~~
19 ~~the county.~~

20 ~~Further provided that the Administration shall submit a report to the budget~~
21 ~~committees by January 1, 2012, outlining the terms of the MOU. The budget~~
22 ~~committees shall have 45 days to review and comment on the MOU.~~

23 ~~Further provided that upon the failure of the Administration and the county to~~
24 ~~formally enter into a joint MOU for fire and rescue services provided by the~~
25 ~~Administration by January 1, 2012, then 24 vacant regular positions shall be~~
26 ~~abolished from the Maryland Department of Transportation and the county's share of~~
27 ~~highway user revenues shall be reduced by \$950,984.~~

28 ~~SECTION 43.~~ SECTION 42. AND BE IT FURTHER ENACTED, That \$66,000 in
29 reimbursable funds appropriated for system software upgrades in the Department of
30 Health and Mental Hygiene, Office of the Secretary Operations (Program M00A01.02)
31 shall be deleted. The Governor shall develop a schedule for allocating this
32 reimbursable fund reduction across the department as appropriate. The reduction
33 under this section shall equal at least the amounts indicated for the budgetary types
34 listed:

	<u>Fund</u>	<u>Amount</u>
1		
2	<u>General</u>	<u>33,000</u>
3	<u>Special</u>	<u>16,500</u>
4	<u>Federal</u>	<u>16,500</u>

5 SECTION 44. 43. AND BE IT FURTHER ENACTED, That \$250,000 in general
6 funds appropriated for the purpose of executive oversight in the Office of the Secretary
7 in both the Department of Health and Mental Hygiene (DHMH) and the Department
8 of Human Resources (DHR) may not be expended until DHMH and DHR submit to the
9 budget committees:

10 (1) A signed updated memorandum of understanding between the two
11 agencies that allows the Medical Care Programs Administration to appropriately
12 monitor the Medicaid eligibility process and to correct long-term deficiencies in that
13 process as well as fully address any other concerns raised in Finding One of the
14 December 2010 Office of Legislative Audits audit of the Medical Care Programs
15 Administration. This report shall be submitted to the Office of Legislative Audits
16 simultaneous to the submission to the budget committees.

17 (2) A report detailing how the two health care reform major
18 information technology development projects included in the fiscal 2012 budget related
19 to eligibility determination and enrollment requirement under the federal Patient
20 Protection and Affordable Care Act are intended to be complementary as well as the
21 impact of the Healthy Maryland application on existing eligibility determination
22 systems in DHMH and DHR. The report shall include full detail on potential
23 remediation required of existing information technology systems, including cost
24 estimates.

25 The budget committees shall have 45 days to review and comment prior to the
26 expenditure of funds. Funds restricted pending the receipt of these reports may not be
27 transferred by budget amendment or otherwise to any other purpose and shall revert
28 to the General Fund if these reports are not submitted to the budget committees.

29 SECTION 45. 44. AND BE IT FURTHER ENACTED, That \$100,000 of the
30 General Fund appropriation for the Department of Human Resources (DHR) and
31 \$100,000 of the General Fund appropriation for the Department of Public Safety and
32 Correctional Services may not be expended until the Office of Treatment Services,
33 within the Office of the Secretary, and DHR submit a report to the budget committees
34 exploring the issue of Medicaid eligibility of reimbursement for inmates. The report
35 shall examine the possibility for establishing a system to determine Medicaid
36 eligibility of inmates at the point of intake into the correctional system in order to ease
37 the application process if an inmate were to achieve inpatient status or were to apply
38 at the point of release from incarceration. The report shall be submitted by December
39 1, 2011, and the budget committees shall have 45 days to review and comment. Funds
40 restricted pending the receipt of a report may not be transferred by budget

1 amendment or otherwise to any other purpose and shall revert to the General Fund if
2 the report is not submitted to the budget committees.

3 SECTION ~~46~~ 45. AND BE IT FURTHER ENACTED, That it is the intent of
4 the General Assembly that the Department of Budget and Management (DBM) and
5 Department of Natural Resources (DNR) provide two reports on Chesapeake Bay
6 restoration spending. The reports shall be drafted subject to the concurrence of the
7 Department of Legislative Services (DLS) in terms of both electronic format to be used
8 and data to be included. The scope of the reports is as follows:

9 (1) Chesapeake Bay restoration operating and capital expenditures by
10 agency, fund type, and particular fund source based on programs that have over 50%
11 of their activities directly related to Chesapeake Bay restoration for the fiscal 2011
12 actual, fiscal 2012 working appropriation, and fiscal 2013 allowance, which is to be
13 included as an appendix in the fiscal 2013 budget volumes and submitted
14 electronically in disaggregated form to DLS; and

15 (2) a plan for tracking two-year milestone funding for the
16 January 1, 2012, through December 31, 2013 time period, including a discussion of
17 how funding responsibility will be allocated and tracked in the Phase II portion of the
18 Watershed Implementation Plan development.

19 SECTION ~~47~~ 46. AND BE IT FURTHER ENACTED, That the Department of
20 Budget and Management shall provide an annual report on the Strategic Energy
21 Investment Fund (SEIF) to the General Assembly in conjunction with submission of
22 the fiscal 2013 budget and annually thereafter as an appendix to the Governor's
23 budget books. This report shall include information for the actual fiscal 2011 budget,
24 fiscal 2012 working appropriation, and fiscal 2013 allowance. The report shall detail
25 revenue assumptions used to calculate the available SEIF for each fiscal year
26 including:

27 (1) the number of auctions;

28 (2) the number of allowances sold;

29 (3) the allowance price for both the current and future control period
30 allowances sold in each auction; and

31 (4) alternative compliance payments.

32 The report shall also include detail on the amount of SEIF available to each
33 agency that receives funding through each required allocation:

34 (1) energy assistance;

35 (2) energy efficiency and conservation programs, low- and
36 moderate-income sector;

1 (3) energy efficiency and conservation programs, all other sectors;

2 (4) renewable and clean energy programs and initiatives, education,
3 and climate change programs;

4 (5) administrative expenditures; and

5 (6) dues owed to the Regional Greenhouse Gas Initiative, Inc.

6 ~~SECTION 48.~~ 47. AND BE IT FURTHER ENACTED, That the Governor shall
7 abolish ~~650~~ 450 regular full-time equivalent positions from the Executive Branch
8 during fiscal 2012, and funding for salaries and fringe benefits shall be reduced by
9 ~~\$15,000,000~~ \$17,338,699 in general funds ~~above any difference between actual general~~
10 ~~fund savings realized by the Voluntary Separation Program and the \$40,000,000~~
11 ~~savings target associated with Section 22 of this bill. The. *Provided, however, that*~~
12 *the amount of this reduction may be reduced on a dollar for dollar basis to*
13 *reflect the abolition of special funded positions and associated reductions*
14 *which shall be credited to the General Fund as provided for in HB 72 or SB 87.*
15 *Further provided that the* abolitions shall occur on or before January 1, 2012, and
16 *an accounting of the abolished positions shall be noted in Appendix E of the fiscal 2013*
17 *budget submission. Priority shall be given to the abolition of positions that have been*
18 *vacant for longer than one year as of July 1, 2011, or that are vacated by the current*
19 *incumbent before January 1, 2012.*

20 ~~SECTION 49.~~ 48. AND BE IT FURTHER ENACTED, That \$100,000 of the
21 General Fund appropriation for the Department of Juvenile Services, \$100,000 of the
22 General Fund appropriation for the Office of Problem-Solving Courts, and \$100,000 of
23 the General Fund appropriation for the Alcohol and Drug Abuse Administration made
24 for the purpose of funding juvenile drug court activities may not be expended until
25 these agencies jointly submit a report on substance abuse treatment options for
26 court-involved youth. The report shall identify demand for substance abuse services
27 from within the juvenile justice system both at the State and local level as well as
28 evidence-based practice program options available for the different levels of substance
29 abuse treatment considered appropriate. The report shall also include input from
30 treatment providers and shall include a proposed plan for realigning substance abuse
31 treatment and funding with the results of the report. The report shall be submitted by
32 August 15, 2011, and the budget committees shall have 45 days to review and
33 comment. Funds restricted pending the receipt of a report may not be transferred by
34 budget amendment or otherwise to any other purpose and shall revert to the General
35 Fund if the report is not submitted to the budget committees.

36 ~~SECTION 50.~~ 49. AND BE IT FURTHER ENACTED, That on or before July 1,
37 2011, the Governor shall develop a schedule to allocate a reduction of \$5,000,000 for
38 electricity (comptroller subobject 0620) across all Executive Branch agencies. The
39 reduction shall be allocated according to the following fund types:

	<u>Fund</u>	<u>Amount</u>
1		
2	<u>General</u>	<u>2,023,449</u>
3	<u>Special</u>	<u>2,976,551</u>

4 SECTION 50. AND BE IT FURTHER ENACTED, That \$100,000 in
5 general funds appropriated for the purpose of general operating expenses in
6 the Maryland Department of the Environment (MDE) and the Department of
7 Natural Resources (DNR), and \$100,000 in special funds appropriated for the
8 purpose of general operating expenses in the Maryland Department of
9 Transportation – State Highway Administration (SHA), may not be expended
10 until MDE, DNR, and SHA submit a report to the budget committees providing
11 calendar 2011 information on the following:

12 (1) the number of construction-related permits requested by the
13 public and governmental entities and issued by each agency;

14 (2) the percentage of each type of permit issued within 30 days
15 of permit applications; and

16 (3) the percentage of each type of permit issued within
17 published standard turn-around times.

18 The report shall be submitted by January 15, 2012, and the budget
19 committees shall have 45 days to review and comment. Funds restricted
20 pending the receipt of a report may not be transferred by budget amendment
21 or otherwise to any other purpose and shall revert to the General Fund or be
22 canceled if the report is not submitted to the budget committees.

23 ~~SECTION 51. AND BE IT FURTHER ENACTED, That the Maryland~~
24 ~~Department of Transportation – State Highway Administration, Maryland~~
25 ~~Department of the Environment, Department of Natural Resources, and Department~~
26 ~~of Business and Economic Development shall submit quarterly reports to the budget~~
27 ~~committees providing year-to-date information on the following:~~

28 ~~(1) the number of permits requested by the public and issued by each~~
29 ~~agency;~~

30 ~~(2) the turnaround time between initial receipt of permit request and~~
31 ~~permit issuance; and~~

32 ~~(3) the average turnaround time for each type of permit issued.~~

33 SECTION ~~27. 52. 50. 51.~~ AND BE IT FURTHER ENACTED, That numerals of
34 this bill showing subtotals and totals are informative only and are not actual
35 appropriations. The actual appropriations are in the numerals for individual items of
36 appropriation. It is the legislative intent that in subsequent printings of the bill the

1 numerals in subtotals and totals shall be administratively corrected or adjusted for
2 continuing purposes of information, in order to be in arithmetic accord with the
3 numerals in the individual items.

4 SECTION ~~28. 53. 51.~~ **52.** AND BE IT FURTHER ENACTED, That pursuant to
5 the provisions of Article III, Section 52(5a) of the Constitution of Maryland, the
6 following total of all proposed appropriations and the total of all estimated revenues
7 available to pay the appropriations for the 2012 fiscal year is submitted:

BUDGET SUMMARY (\$)

Fiscal Year 2011

3	General Fund Balance, June 30, 2010		
4	available for 2011 Operations		344,008,024
5	2011 Estimated Revenues (all funds)		33,117,256,707
6	Reimbursement from reserve for Sustainable Community		
7	Tax Credits		7,597,713
8	Reimbursement from reserve for Biotechnology Tax Credits		8,000,000
9	Transfer from other funds – 2010 Session		241,782,964
10	Transfer from other capital related funds – 2010 Session		75,589,405
11	Transfers from other funds contingent upon legislation		2,156,000
12	Transfers from other capital related funds contingent		
13	upon legislation		5,591,172
14	2011 Appropriations as amended (all funds)	32,522,822,134	
15	2011 Deficiencies (all funds)	637,691,800	
16	Estimated Agency General Fund Reversions	(37,868,000)	
17	Subtotal Appropriations (all funds)		<u>33,122,645,934</u>
18			
19	2011 General Funds Reserved for 2012 Operations		679,336,051
20			
21	2011 General Funds Reserved for 2012 Operations		679,336,051
22	2012 Estimated Revenues (all funds)		33,445,504,996
23	Reimbursement from reserve for Sustainable Community		
24	Tax Credits		13,260,824
25	Reimbursement from reserve for Biotechnology Tax Credits		8,000,000
26	Transfer from other funds contingent upon legislation		12,907,776
27	Transfers from other capital related funds contingent		
28	upon legislation		191,331,115

HOUSE BILL 70

273

1	2012 Appropriations (all funds)	34,706,772,905	
2	General Fund Reductions contingent upon		
3	legislation	(441,050,795)	
4	Estimated Agency General Fund Reversions	<u>(35,690,447)</u>	
5			
6	Subtotal Appropriations (all funds)		<u>34,230,031,663</u>
7			
8	2012 General Fund Unappropriated Balance		120,309,099

1 SUPPLEMENTAL BUDGET NO. 1 – FISCAL YEAR 2012

2 April 1, 2011

3 Mr. President, Mr. Speaker,
4 Ladies and Gentlemen of the General Assembly:

5 Pursuant to the authority conferred on me by Article III, Section 52, Subsection (5) of
6 the Constitution of Maryland, and in accordance with the consent of the (State Senate)
7 – (House of Delegates), duly granted, I hereby submit a supplement to House Bill 70
8 and/or Senate Bill 85 in the form of an amendment to the original budget for the Fiscal
9 Year ending June 30, 2012.

10 Supplemental Budget No. 1 will affect previously estimated funds available for budget
11 operations as shown on the following summary statement.

12 SUPPLEMENTAL BUDGET SUMMARY

13 Sources:

14	Estimated general fund unappropriated	
15	balance July 1, 2012 (per Original	
16	Budget)	120,309,099

17 Adjustment to revenue:

18 General Funds:

19	Fiscal Year 2011 Revenues	
20	Moving Violations	266,875
21	Fiscal Year 2012 Revenues	
22	Premium Tax – Eliminate IWIF	
23	Exemption (SB 72)	(4,130,000)
24	Bad Driver Surcharge (SB 72)	(1,277,580)
25	DHMH – Youth Camp Inspections	334,152
26	DLLR – Real Estate Appraiser Fees	(300,000)
27	Fiscal Year 2011 Transfers	
28	Chesapeake Bay 2010 Fund	970,000
29	Fiscal Year 2012 Transfers	
30	Voluntary Separation Program	
31	Special Fund Savings	8,591,538
32		4,454,985

33 Special Funds:

34	C90303 Public Utility Regulation	
35	Fund	400,000
36	C90303 Public Utility Regulation	
37	Fund	1,250,000
38	J00301 Transportation Trust Fund	400,000

1	J00301 Transportation Trust Fund	20,642,490	
2	K00351 POS Transfer Tax	7,151,373	
3	SWF315 Chesapeake Bay 2010 Trust		
4	Fund	2,400,000	
5	K00312 Fisheries Research and		
6	Development Fund	1,800,000	
7	L00328 Transfer Tax	1,469,933	
8	SWF315 Chesapeake Bay 2010 Trust		
9	Fund	2,000,000	
10	M00375 State Board Of Pharmacy	366,500	
11	D79306 Maryland Health Insurance		
12	Plan	(2,500,000)	
13	P00319 Appraiser, Appraisal		
14	Management Company and Home		
15	Inspector Fund	20,000	
16	P00319 Appraiser, Appraisal		
17	Management Company and Home		
18	Inspector Fund	50,000	
19	P00319 Appraiser, Appraisal		
20	Management Company and Home		
21	Inspector Fund	441,147	
22	R00364 Medical Assistance		
23	Administrative Recoveries	25,310	
24	R00364 Medical Assistance		
25	Administrative Recoveries	183,406	
26	SWF318 Maryland Education Trust		
27	Fund	(12,800,000)	
28	R99305 Out-of-state Tuition	77,142	
29	R99305 Out-of-state Tuition	103,005	
30	T00311 Maryland Enterprise Fund	680,972	
31	T00311 Maryland Enterprise Fund	2,708,333	
32	T00311 Maryland Enterprise Fund	18,958,333	
33	V00328 Receipts, Commissions, and		
34	Donations	505,000	
35	X00301 Annuity Bond Fund	3,852,894	
36			50,185,838
37	Federal Funds:		
38	10.583 Hunger Free Communities	550,000	
39	64.203 State Cemetery Grants	3,873,000	
40	64.015 Veterans State Nursing Home		
41	Care	2,500,000	
42	20.205 Highway Planning and		
43	Construction – Recovery Act	21,561,000	
44	10.912 Environmental Quality		
45	Incentives Program	385,111	

1	93.778 Medical Assistance Program		15,000,000
2	93.778 Medical Assistance Program		5,000,000
3	93.779 Centers for Medicare and		
4	Medicaid Services (CMS) Research,		
5	Demonstrations and Evaluations	450,000	
6	93.778 Medical Assistance Program	<u>(300,000)</u>	150,000
7	93.778 Medical Assistance Program		40,491
8	93.778 Medical Assistance Program		75,000
9	93.778 Medical Assistance Program		(2,500,000)
10	93.778 Medical Assistance Program		2,500,000
11	93.778 Medical Assistance Program –		
12	Recovery Act		4,000,000
13	93.779 Centers for Medicare and		
14	Medicaid Services (CMS) Research,		
15	Demonstrations and Evaluations		150,000
16	93.778 Medical Assistance Program		62,250
17	93.778 Medical Assistance Program		90,964
18	93.778 Medical Assistance Program		268,274
19	17.225 Unemployment Insurance		370,765
20	17.225 Unemployment Insurance		368,281
21	17.258 WIA Adult Program, Recovery		
22	Act	1,630,952	
23	17.259 WIA Youth Activities, Recovery		
24	Act	1,722,515	
25	17.260 WIA Dislocated Workers,		
26	Recovery Act	2,500,000	
27	17.275 Program of Competitive Grants		
28	for Worker Training and		
29	Placement in High Growth and		
30	Emerging Industry Sectors,		
31	Recovery Act	3,346,189	
32	17.278 WIA Dislocated Worker		
33	Formula Grants	<u>2,369,174</u>	11,568,830
34	17.225 Unemployment Insurance		1,000,000
35	17.225 Unemployment Insurance		(4,500,000)
36	17.225 Unemployment Insurance		1,500,000
37	17.225 Unemployment Insurance		6,000,000
38	AA.Q00 Reimbursement from Federal		
39	Marshal for Housing Federal		
40	Prisoners		8,269,543
41	10.579 Child Nutrition Discretionary		
42	Grants Limited Availability		406,401
43	81.128 Energy Efficiency and		
44	Conservation Block Grant Program		
45	Recovery Act		2,500,000

1	81.128 Energy Efficiency and			
2	Conservation Block Grant Program			
3	Recovery Act		2,000,000	
4	81.128 Energy Efficiency and			
5	Conservation Block Grant Program			
6	Recovery Act		2,000,000	
7	97.045 Cooperating Technical			
8	Partners		285,000	
9	66.468 Capitalization Grants for			
10	Drinking Water State Revolving			
11	Fund Recovery Act		500,000	
12	66.039 National Clean Diesel			
13	Emissions Reduction Program,			
14	Recovery Act		310,000	
15	66.458 Capitalization Grants for State			
16	Revolving Funds, Recovery Act	250,000		
17	66.468 Capitalization Grants for			
18	Drinking Water State Revolving			
19	Fund Recovery Act	<u>150,000</u>	400,000	
20	66.608 Environmental Information			
21	Exchange Network Grant Program			
22	and Related Assistance		680,000	
23	AA.W00 Asset Seizure Funds		487,000	
24	AA.W00 Asset Seizure Funds		269,525	
25	AA.W00 Asset Seizure Funds		3,359,000	91,480,435
26	Current Unrestricted Funds			
27	Baltimore City Community College		7,000,000	7,000,000
28	Current Restricted Funds			
29	Frostburg State University		1,000,000	
30	University of Baltimore		5,000,000	
31	University of Maryland University			
32	College		17,000,000	
33	Baltimore City Community College		5,200,000	28,200,000
34	Adjustment to general fund appropriations:			
35	Fiscal Year 2012			
36	Decrease in Voluntary Separation			
37	Program Reduction (Section xx)		(20,056,371)	
38	Delete contingent reduction in			
39	DHMH for Youth Camp			
40	Inspections		(334,152)	
41	Decrease contingent reduction in			
42	Aid to Education		(956)	
43	Contingent Reduction –			
44	Guaranteed Tax Base		1,932,991	

1	Decrease contingent reduction for		
2	Retirement benefits	(470,866)	
3	Increase contingent specific		
4	reversions for Retirement		
5	Benefits	470,866	
6			(18,458,488)
7	Total Available		283,171,869
8	Uses:		
9	General Funds	48,857,390	
10	Special Funds	50,185,838	
11	Federal Funds	91,480,435	
12	Current Unrestricted Funds	7,000,000	
13	Current Restricted Funds	<u>28,200,000</u>	
14			<u>225,723,663</u>
15	Revised estimated general fund		
16	unappropriated balance July 1, 2012.		57,448,206

PUBLIC SERVICE COMMISSION

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1. C90G00.01 General Administration and Hearings

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to provide funds for expert witness and legal analysis services for litigation before the Federal Energy Regulatory Commission.

Object .08 Contractual Services 400,000

Special Fund Appropriation 400,000

2. C90G00.01 General Administration and Hearings

In addition to the appropriation shown on page 7 of the printed bill (first reading file bill), to provide funds for expert witness and legal analysis services for litigation before the Federal Energy Regulatory Commission.

Object .08 Contractual Services 1,250,000

Special Fund Appropriation 1,250,000

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

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 transfer the Sexual Assault and Domestic Violence Programs from the Department of Human Resources to the Governor’s Office of Crime Control and Prevention.

Object .12 Grants, Subsidies and Contributions 534,838

General Fund Appropriation, provided that this appropriation is contingent upon the enactment of House Bill 739 pertaining to the transfer of the programs. 534,838

4. D15A05.16 Governor’s Office of Crime Control and

1 Prevention

2 In addition to the appropriation shown on page 13
 3 of the printed bill (first reading file bill), to
 4 transfer the Advanced and Specialized Training
 5 Unit (AST) from the Police and Correctional
 6 Training Commission to the Governor's Office of
 7 Crime Control and Prevention effective July 1,
 8 2011. The transfer includes two permanent and
 9 four contractual positions and associated
 10 operating costs.

11 Personnel Detail:

12	Administrator IV	1.00	57,677
13	Administrative Aide	1.00	36,710
14	Fringe		39,657
15	Turnover		<u>-8,567</u>
16	Object .01 Salaries, Wages and		
17	Fringe Benefits		125,477
18	Object .02 Technical and Special Fees		163,455
19	Object .03 Communications		2,500
20	Object .04 Travel		4,500
21	Object .07 Motor Vehicle		
22	Operations and Maintenance		5,500
23	Object .09 Supplies and Materials		<u>3,500</u>
24			304,932

25 General Fund Appropriation 304,932

26 GOVERNOR'S OFFICE FOR CHILDREN

27 5. D18A18.01 Governor's Office for Children

28 To add an appropriation on page 14 of the printed
 29 bill (first reading file bill), to provide funds for
 30 nutrition programs and to expand access to
 31 nutritious food for families with children.

32 Object .12 Grants, Subsidies and Contributions 550,000

33 Federal Fund Appropriation 550,000

34 DEPARTMENT OF PLANNING

35 6. D40W01.07 Management Planning and
 36 Educational Outreach

1 In addition to the appropriation shown on page 17
 2 of the printed bill (first reading file bill), to
 3 provide funds for a grant to the Maryland
 4 Humanities Council.

5	Object .12 Grants, Subsidies and Contributions	53,500	
6	General Fund Appropriation		53,500

7 MILITARY DEPARTMENT

8 7. D50H01.05 State Operations

9 To become available immediately upon passage of
 10 this budget to supplement the appropriation for
 11 fiscal year 2011 to provide funding related to
 12 snow emergency costs not covered by the Federal
 13 Emergency Management Agency Public
 14 Assistance Grant and other operating costs.

15	Object .08 Contractual Services	395,243	
16	General Fund Appropriation		395,243

17 DEPARTMENT OF VETERANS AFFAIRS

18 8. D55P00.04 Cemetery Program – Capital
 19 Appropriation

20 To become available immediately upon passage of
 21 this budget to supplement the appropriation for
 22 fiscal year 2011 to cover Garrison Forest
 23 Veterans Cemetery capital projects.

24	Object .14 Land and Structures	3,873,000	
25	Federal Fund Appropriation		3,873,000

26 9. D55P00.05 Veterans Home Program

27 To become available immediately upon passage of
 28 this budget to supplement the appropriation for
 29 fiscal year 2011 to cover additional Federal per
 30 diems.

31	Object .08 Contractual Services	2,500,000	
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1	Federal Fund Appropriation	2,500,000
2	COMPTROLLER OF MARYLAND	
3	10. E00A05.01 Compliance Administration	
4	In addition to the appropriation shown on page 25	
5	of the printed bill (first reading file bill), to	
6	provide funds for 4 contractual employees to	
7	handle increased call volumes associated with	
8	tax clearances for MVA renewals.	
9	Object .02 Technical and Special Fees	100,000
10	General Fund Appropriation, provided that	
11	this appropriation is contingent upon the	
12	enactment of House Bill 72, Budget	
13	Reconciliation and Financing Act of 2011,	
14	provision requiring a tax clearance before	
15	renewing a vehicle registration or driver	
16	license.	100,000
17	DEPARTMENT OF INFORMATION TECHNOLOGY	
18	11. F50B04.03 Application Systems Management	
19	In addition to the appropriation shown on page 34	
20	of the printed bill (first reading file bill), to	
21	modify the Financial Management Information	
22	System (FMIS)/ADPICS system to track awards	
23	and payments for those contracts provided by	
24	veteran owned small businesses.	
25	Object .08 Contractual Services	175,000
26	General Fund Appropriation	175,000
27	12. F50B04.03 Application Systems Management	
28	In addition to the appropriation shown on page 34	
29	of the printed bill (first reading file bill), to	
30	modify the Financial Management Information	
31	System (FMIS) system to implement the Federal	
32	Tax Increase and Reconciliation Act. The Act	
33	requires the state to withhold 3% of certain	
34	vendor payments as a withhold tax for the	
35	Federal government.	

1	Object .08 Contractual Services	850,000	
2		<u>250,000</u>	

3	General Fund Appropriation	850,000	
4		<u>250,000</u>	

DEPARTMENT OF GENERAL SERVICES

6 13. H00D01.01 Procurement and Logistics

7 In addition to the appropriation shown on page 38
 8 of the printed bill (first reading file bill), to
 9 modify the eMaryland Marketplace legacy
 10 system to flag contracts that would be eligible
 11 and well suited for the services provided by the
 12 veteran owned small businesses on the verified
 13 list of potential contractors. Modifications will be
 14 performed by a third-party systems contractor.

15	Object .08 Contractual Services	150,000	
16	General Fund Appropriation		150,000

MARYLAND DEPARTMENT OF TRANSPORTATION

18 14. J00A01.07 Office of Transportation Technology
 19 Services

20 In addition to the appropriation shown on page 40
 21 of the printed bill (first reading file bill), to
 22 modify the Financial Management Information
 23 System (FMIS)/ADPICS system to track awards
 24 and payments for those contracts provided by
 25 veteran owned small businesses.

26	Object .08 Contractual Services	400,000	
27	Special Fund Appropriation		400,000

28 15. J00B01.03 County and Municipality Capital Funds

29 To become available immediately upon passage of
 30 this budget to supplement the appropriation for
 31 fiscal year 2011 to revise the cash flow of
 32 American Recovery and Reinvestment Act
 33 (ARRA) grant funds to local governments.

HOUSE BILL 70

1	Object .12 Grants, Subsidies and Contributions	21,561,000	
2	Federal Fund Appropriation		21,561,000
3	16. J00B01.05 County and Municipality Funds		
4	To become available immediately upon passage of		
5	this budget to supplement the appropriation for		
6	fiscal year 2011 to increase funds in the Highway		
7	User Program to be distributed to local		
8	governments.		
9	Object .12 Grants, Subsidies and Contributions	20,642,490	
10	Special Fund Appropriation		20,642,490
11	DEPARTMENT OF NATURAL RESOURCES		
12	17. K00A04.01 Statewide Operations		
13	To add an appropriation on page 47 of the printed		
14	bill (first reading file bill), to provide funds for		
15	the Civic Justice Corps.		
16	Object .08 Contractual Services	370,000	
17	General Fund Appropriation		370,000
18	18. K00A05.10 Outdoor Recreation Land Loan		
19	In addition to the appropriation shown on page 47		
20	of the printed bill (first reading file bill), to		
21	provide funds to reflect an over attainment in		
22	transfer tax revenues from FY 2010.		
23	Object .12 Grants, Subsidies, and Contributions	3,670,521	
24		<u>0</u>	
25	Object .14 Land and Structures	3,480,852	
26		<u>0</u>	
27	Special Fund Appropriation		7,151,373
28			<u>0</u>
29	19. K00A14.02 Watershed Services		

1 To become available immediately upon passage of
 2 this budget to supplement the appropriation for
 3 fiscal year 2011 to provide funds to be used for
 4 Chesapeake Bay 2010 Fund supported local
 5 natural filter projects.

6	Object .08 Contractual Services	2,400,000	
7	Special Fund Appropriation		2,400,000

8 20. K00A17.01 Fisheries Services

9 In addition to the appropriation shown on page 53
 10 of the printed bill (first reading file bill), to
 11 provide funds to the University of Maryland
 12 Center for Environmental Science and the Oyster
 13 Recovery Partnership for the restoration of
 14 native oysters in the Chesapeake Bay.

15	Object .08 Contractual Services	1,800,000	
16	Special Fund Appropriation		1,800,000

17 DEPARTMENT OF AGRICULTURE

18 21. L00A11.11 Capital Appropriation

19 In addition to the appropriation on page 55 of the
 20 printed bill (first reading file bill), to provide
 21 funds to account for an over attainment of
 22 transfer tax revenues in FY 2010.

23	Object .14 Land and Structures	1,469,933	
24		<u>0</u>	
25	Special Fund Appropriation		1,469,933
26			<u>0</u>

27 22. L00A15.03 Resource Conservation Operations

28 To become available immediately upon passage of
 29 this budget to supplement the appropriation for
 30 fiscal year 2011 to provide funds to be used for
 31 the development of the nutrient trading tool as
 32 part of the next suite of 2-Year Milestones for
 33 Chesapeake Bay Restoration.

1	Object .01 Salaries, Wages and		
2	Fringe Benefits	171,000	
3	Object .03 Communication	665	
4	Object .04 Travel	2,500	
5	Object .08 Contractual Services	206,625	
6	Object .09 Supplies and Materials	1,321	
7	Object .12 Equipment Additional	<u>3,000</u>	
8		385,111	
9	Federal Fund Appropriation		385,111
10	23. L00A15.04 Resource Conservation Grants		
11	To become available immediately upon passage of		
12	this budget to supplement the appropriation for		
13	fiscal year 2011 to provide funds to be used for		
14	Chesapeake Bay 2010 Fund supported cover crop		
15	payments to farmers.		
16	Object .12 Grants, Subsidies, and Contributions	2,000,000	
17	Special Fund Appropriation		2,000,000
18	DEPARTMENT OF HEALTH AND MENTAL HYGIENE		
19	24. M00B01.04 Health Professionals Boards and		
20	Commission		
21	To become available immediately upon passage of		
22	this budget to supplement the appropriation for		
23	fiscal year 2011 to provide funds to be used for		
24	the Board of Pharmacy's procurement of a		
25	sequel-based database system.		
26	Object .08 Contractual Services	366,500	
27	Special Fund Appropriation		366,500
28	25. M00L01.03 Community Services for Medicaid		
29	Recipients		
30	To become available immediately upon passage of		
31	this budget to increase the appropriation for		
32	fiscal year 2011 due to claims for services		
33	provided during fiscal year 2010 that were		
34	received after June 30, 2010.		

1	Object .08 Contractual Services	25,000,000	
2	General Fund Appropriation		10,000,000
3	Federal Fund Appropriation		15,000,000
4	26. M00L01.03 Community Services for Medicaid		
5	Recipients		
6	In addition to the appropriation on page 66 of the		
7	printed bill (first reading file bill), to enhance		
8	rates for Mental Health Community Providers.		
9	Object .08 Contractual Services	10,000,000	
10	General Fund Appropriation		5,000,000
11	Federal Fund Appropriation		5,000,000
12	27. M00M01.02 Community Services		
13	To adjust the appropriation on page 69 of the		
14	printed bill (first reading file bill), to account for		
15	federal funds due to enhanced match per Money		
16	Follows the Person community services		
17	transitional funding.		
18	Object .08 Contractual Services	0	
19	General Fund Appropriation		-150,000
20	Federal Fund Appropriation		150,000
21	28. M00Q01.02 Office of Systems, Operations, and		
22	Pharmacy		
23	To become available immediately upon passage of		
24	this budget to increase the appropriation for		
25	fiscal year 2011 to accelerate claims processing in		
26	the last week of March and the last week of June.		
27	Personnel Detail:		
28	Overtime	<u>54,285</u>	
29	Object .01 Salaries, Wages and Fringe Benefits	54,285	
30	General Fund Appropriation		13,794
31	Federal Fund Appropriation		40,491
32	29. M00Q01.02 Office of Systems, Operations, and		
33	Pharmacy		

1	In addition to the appropriation shown on page 71		
2	of the printed bill (first reading file bill), to		
3	implement provider re-enrollments required to		
4	comply with the Affordable Care Act.		
5	Object .02 Technical & Special Fees	100,000	
6	General Fund Appropriation		25,000
7	Federal Fund Appropriation		75,000
8	30. M00Q01.03 Medical Care Provider		
9	Reimbursements		
10	To become available immediately upon passage of		
11	this budget to reduce the appropriation for fiscal		
12	year 2011 relating to a planned Medicaid waiver		
13	that has not yet received federal approval.		
14	Object .08 Contractual Services	-5,000,000	
15	Special Fund Appropriation		-2,500,000
16	Federal Fund Appropriation		-2,500,000
17	31. M00Q01.03 Medical Care Provider		
18	Reimbursements		
19	To become available immediately upon passage of		
20	this budget to adjust the appropriation for fiscal		
21	year 2011 based on additional collections of		
22	enhanced federal matching funds on Mental		
23	Hygiene Administration services and other		
24	claims processed before June 30.		
25	Object .08 Contractual Services	0	
26	General Fund Appropriation		-2,500,000
27	Federal Fund Appropriation		2,500,000
28	32. M00Q01.03 Medical Care Provider		
29	Reimbursements		
30	In addition to the appropriation shown on page 72		
31	of the printed bill (first reading file bill), to		
32	provide funds for an expansion of the Family		
33	Planning Program to all women of childbearing		
34	age in households up to 200% of the federal		

1 poverty level. Reimbursable Funds from the
 2 Family Health Administration will provide the
 3 State match.

4 Object .08 Contractual Services 4,000,000

5 Federal Fund Appropriation, provided that
 6 this appropriation is contingent on
 7 enactment of HB 778 or SB 743 expanding
 8 the Family Planning Program to women in
 9 households up to 200% of the federal
 10 poverty level. 4,000,000

11 Funds are appropriated in other agency
 12 budgets to pay for services provided by this
 13 program. Contingent upon the enactment of
 14 HB 778 or SB 743 authorization is hereby
 15 granted to use these receipts as special
 16 funds for operating expenses in this
 17 program.

18 33. M00Q01.03 Medical Care Provider
 19 Reimbursements

20 In addition to the appropriation shown on page 72
 21 of the printed bill (first reading file bill), to
 22 increase funds for rebalancing activities under
 23 the Money Follows the Person program.

24 Object .08 Contractual Services 300,000

25 General Fund Appropriation, provided that
 26 this appropriation may be transferred to
 27 M00M01.02 by approved budget
 28 amendment 150,000

29 Federal Fund Appropriation, provided that
 30 this appropriation may be transferred to
 31 M00M01.02 by approved budget
 32 amendment 150,000

33 34. M00Q01.04 Office of Health Services

34 In addition to the appropriation shown on page 73
 35 of the printed bill (first reading file bill), to
 36 provide funds for provider re-enrollment
 37 activities required to comply with the Affordable
 38 Care Act. Some or all of these funds may be

1	recovered by fee collections, pending federal		
2	guidance on the matter.		
3	Object .08 Contractual Services		200,000
4	General Fund Appropriation		200,000
5	35. M00Q01.09 Office of Eligibility Services		
6	In addition to the appropriation shown on page 74		
7	of the printed bill (first reading file bill), to		
8	provide funds to investigate missing or		
9	inaccurate Social Security numbers in Medicaid		
10	enrollment data.		
11	Personnel Detail:		
12	Medical Care Program Associate II 2.00		60,400
13	Fringe		34,473
14	Turnover		<u>-17,718</u>
15	Object .01 Salaries, Wages and		
16	Fringe Benefits		77,155
17	Object .10 Equipment – Additional		<u>5,845</u>
18			83,000
19	General Fund Appropriation		20,750
20	Federal Fund Appropriation		62,250
21	36. M00Q01.09 Office of Eligibility Services		
22	In addition to the appropriation shown on page 74		
23	of the printed bill (first reading file bill), to		
24	provide funds to increase oversight of eligibility		
25	determinations performed by the Department of		
26	Human Resources.		
27	Personnel Detail:		
28	DP Functional Analyst II 2.00		82,148
29	DP Functional Analyst Supervisor 1.00		46,563
30	Fringe		58,318
31	Turnover		<u>-7,551</u>
32	Object .01 Salaries, Wages and		
33	Fringe Benefits		179,478
34	Object .04 Travel		2,000
35	Object .09 Supplies		<u>450</u>
36			181,928
37	General Fund Appropriation		90,964

1 Federal Fund Appropriation 90,964

2 37. M00Q01.09 Office of Eligibility Services

3 In addition to the appropriation shown on page 74
4 of the printed bill (first reading file bill), to
5 provide funds for Family Planning Program
6 eligibility determinations. Reimbursable Funds
7 from the Family Health Administration will
8 provide the State match.

9 Personnel Detail:

10	Medical Care Program Associate II	6.00	104,364
11	Medical Care Program Supervisor	4.00	95,022
12	Fringe		115,413
13	Turnover		<u>-78,700</u>
14	Object .01 Salaries, Wages and		
15	Fringe Benefits		236,099
16	Object .03 Communications		950
17	Object .09 Supplies		525
18	Object .10 Equipment — Additional		20,200
19	Object .12 Fixed Charges		<u>10,500</u>
20			268,274

21 Federal Fund Appropriation, provided that
22 this appropriation is contingent on
23 enactment of HB 778 or SB 743 expanding
24 the Family Planning Program to women in
25 households up to 200% of the federal
26 poverty level.

268,274

27 Funds are appropriated in other agency
28 budgets to pay for services provided by this
29 program. Contingent upon the enactment of
30 HB 778 or SB 743 authorization is hereby
31 granted to use these receipts as special
32 funds for operating expenses in this
33 program.

34 DEPARTMENT OF LABOR, LICENSING AND REGULATION

35 38. P00A01.01 Executive Direction

36 To adjust the appropriation on page 81 of the
37 printed bill (first reading file bill), to account for
38 the indirect costs associated with the costs of
39 regulating appraisal management companies in

1 the State of Maryland contingent upon the
2 enactment of Senate Bill 658 – Real Estate
3 Appraisal Management Companies –
4 Registration and Regulation.

5 Object .08 Contractual Services 0

6 General Fund Appropriation, provided that
7 this appropriation shall be contingent upon
8 the enactment of SB 658 which regulates
9 appraisal management companies –20,000

10 Special Fund Appropriation, provided that this
11 appropriation shall be contingent upon the
12 enactment of SB 658 which regulates
13 appraisal management companies 20,000

14 39. P00A01.05 Legal Services

15 To adjust the appropriation on page 81 of the
16 printed bill (first reading file bill), to account for
17 the indirect costs associated with the costs of
18 regulating appraisal management companies in
19 the State of Maryland contingent upon the
20 enactment of Senate Bill 658 – Real Estate
21 Appraisal Management Companies –
22 Registration and Regulation.

23 Object .08 Contractual Services 0

24 General Fund Appropriation, provided that
25 this appropriation shall be contingent upon
26 the enactment of SB 658 which regulates
27 appraisal management companies –50,000

28 Special Fund Appropriation, provided that this
29 appropriation shall be contingent upon the
30 enactment of SB 658 which regulates
31 appraisal management companies 50,000

32 40. P00A01.09 Governor’s Workforce Investment
33 Board

34 In addition to the appropriation shown on page 81
35 of the printed bill (first reading file bill), to
36 provide funds to the Maryland Center for
37 Construction Education and Innovation to
38 promote construction industry career
39 opportunities and increase the supply of qualified

1	construction workers.		
2	Object .08 Contractual Services	225,000	
3	General Fund Appropriation		225,000
4	41. P00A01.11 Board of Appeals		
5	To become available immediately upon passage of		
6	this budget to increase the appropriation for		
7	fiscal year 2011 to provide funds for 5 contractual		
8	positions and support costs to address increased		
9	caseloads for unemployment insurance appeals.		
10	Personnel Detail:		
11	Overtime	85,380	
12	Fringe Benefits	<u>6,343</u>	
13	Object .01 Salaries, Wages and Fringe Benefits	91,723	
14	Object .02 Technical and Special Fees	144,807	
15	Object .08 Contractual Services	105,510	
16	Object .09 Supplies and Materials	10,428	
17	Object .11 Equipment Additional	<u>18,297</u>	
18		370,765	
19	Federal Fund Appropriation		370,765
20	42. P00A01.12 Lower Appeals		
21	To become available immediately upon passage of		
22	this budget to increase the appropriation for		
23	fiscal year 2011 to provide funds for 7 contractual		
24	positions and support costs to address increased		
25	caseloads for unemployment insurance lower		
26	appeals.		
27	Personnel Detail:		
28	Overtime	151,215	
29	Fringe Benefits	<u>11,235</u>	
30	Object .01 Salaries, Wages		
31	and Fringe Benefits	162,450	
32	Object .02 Technical and Special Fees	105,409	
33	Object .04 Travel	24,491	
34	Object .08 Contractual Services	<u>75,931</u>	
35		368,281	
36	Federal Fund Appropriation		368,281

1 43. P00F01.01 Occupational and Professional
2 Licensing

3 To increase the appropriation on page 84 of the
4 printed bill (first reading file bill), to provide
5 funds to cover the costs of regulating appraisal
6 management companies in the State of Maryland
7 contingent upon the enactment of Senate Bill 658
8 – Real Estate Appraisal Management Companies
9 – Registration and Regulation.

10 Personnel Detail:

11	Adm Assistant	1.00	32,091
12	Assistant Attorney General	0.50	30,145
13	License & Regulator	1.00	28,434
14	Fringe Benefits		55,685
15	Turnover Expectancy		<u>-36,589</u>
16	Object .01 Salaries, Wages and		
17	Fringe Benefits		109,766
18	Object .02 Technical and Special Fees		14,577
19	Object .03 Communication		1,500
20	Object .04 Travel		1,500
21	Object .07 Motor Vehicle		
22	Operations and Maintenance		150
23	Object .08 Contractual Services		155,000
24	Object .09 Supplies and Materials		394
25	Object .13 Fixed Charges		<u>3,260</u>
26			286,147

27	General Fund Appropriation, provided that		
28	this appropriation shall be contingent upon		
29	the enactment of SB 658 which regulates		
30	appraisal management companies		-155,000
31	Special Fund Appropriation, provided that this		
32	appropriation shall be contingent upon the		
33	enactment of SB 658 which regulates		
34	appraisal management companies		441,147

35 44. P00G01.01 Office of the Assistant Secretary

36 To become available immediately upon passage of
37 this budget to increase the appropriation for
38 fiscal year 2011 to provide funds for Workforce
39 Development and Adult Learning grants.

40	Object .12 Grants, Subsidies and Contributions		11,568,830
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1	Federal Fund Appropriation		11,568,830
2	45. P00G01.01 Office of the Assistant Secretary		
3	In addition to the appropriation shown on page 85		
4	of the printed bill (first reading file bill), to		
5	provide funds for YouthWorks to support		
6	summer jobs for youth.		
7	Object .12 Grants, Subsidies and Contributions	1,130,000	
8	General Fund Appropriation		1,130,000
9	46. P00H01.01 Office of Unemployment Insurance		
10	To become available immediately upon passage of		
11	this budget to increase the appropriation for		
12	fiscal year 2011 to provide funds for Center for		
13	Employment Security and Education and		
14	Research/Information Technology Support		
15	Center pass-through grants.		
16	Object .12 Grants, Subsidies and Contributions	1,000,000	
17	Federal Fund Appropriation		1,000,000
18	47. P00H01.01 Office of Unemployment Insurance		
19	To reduce the appropriation shown on page 86 to		
20	transfer application software funds for the		
21	Benefit Payment Control Automation Project to		
22	the Major Information Technology Development		
23	Projects program.		
24	Object .08 Contractual Services	-4,500,000	
25	Federal Fund Appropriation		-4,500,000
26	48. P00H01.02 Major Information Technology		
27	Development Projects		
28	To become available immediately upon passage of		
29	this budget to increase the appropriation for		
30	fiscal year 2011 to provide funds for the Benefit		
31	Payment Control Automation Project.		
32	Object .08 Contractual Services	1,500,000	

1	Federal Fund Appropriation		1,500,000
2	49. P00H01.02 Major Information Technology		
3	Development Projects		
4	In addition to the appropriation shown on page 86		
5	to provide funds for the Benefit Payment Control		
6	Automation Project.		
7	Object .08 Contractual Services	6,000,000	
8	Federal Fund Appropriation		6,000,000
9	DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES		
10	50. Q00A01.01 General Administration		
11	To become available immediately upon passage of		
12	this budget to supplement the appropriation for		
13	fiscal year 2011 to provide funds for inmate		
14	medical care costs. Funds will be distributed to		
15	units across the Department.		
16	Object .08 Contractual Services	3,510,000	
17	General Fund Appropriation		3,510,000
18	51. Q00B02.02 Jessup Correctional Institution		
19	To become available immediately upon passage of		
20	this budget to supplement the appropriation for		
21	fiscal year 2011 to provide for overtime costs.		
22	Funds will be distributed to units across the		
23	Department.		
24	Personnel Detail:		
25	Overtime	<u>2,450,000</u>	
26	Object .01 Salaries, Wages and		
27	Fringe Benefits	2,450,000	
28	General Fund Appropriation		2,450,000
29	52. Q00B03.03 Maryland Correctional Adjustment		
30	Center		
31	To become available immediately upon passage of		

1 this budget to adjust the appropriation for fiscal
 2 year 2011 for increased attainment of federal
 3 fund reimbursement from the Federal Marshal
 4 for housing federal inmates at this facility, based
 5 upon a revised agreement and an increase in the
 6 average daily population of federal prisoners.

7	Object .01 Salaries, Wages		
8	and Fringe Benefits		0
9	Object .02 Technical and Special Fees		0
10	Object .03 Communications		0
11	Object .04 Travel		0
12	Object .06 Fuel and Utilities		0
13	Object .07 Motor Vehicle Operations		0
14	Object .08 Contractual Services		0
15	Object .09 Supplies and Materials		0
16	Object .10 Equipment Replacement		0
17	Object .12 Grants, Subsidies, and		
18	Contributions		500,000
19	Object .14 Land and Structures		<u>0</u>
20			500,000
21	General Fund Appropriation		-7,769,543
22	Federal Fund Appropriation		8,269,543

23 53. Q00G00.01 General Administration

24 To reduce the appropriation shown on page 96 of
 25 the printed bill (first reading file bill), to transfer
 26 the Advanced and Specialized Training Unit
 27 (AST) from the Police and Correctional Training
 28 Commission to the Governor's Office of Crime
 29 Control and Prevention effective July 1, 2011.
 30 The transfer includes two permanent and four
 31 contractual positions and associated operating
 32 costs.

33	Personnel Detail:		
34	Administrator IV	-1.00	-57,677
35	Administrative Aide	-1.00	-36,710
36	Fringe		-39,657
37	Turnover		<u>8,567</u>
38	Object .01 Salaries, Wages and		
39	Fringe Benefits		-125,477
40	Object .02 Technical and Special Fees		-163,455
41	Object .03 Communications		-2,500
42	Object .04 Travel		-4,500

1	Object .07 Motor Vehicle		
2	Operations and Maintenance		-5,500
3	Object .09 Supplies and Materials		<u>-3,500</u>
4			-304,932
5	General Fund Appropriation		-304,932
6	MARYLAND STATE DEPARTMENT OF EDUCATION		
7	54. R00A01.02 Division of Business Services		
8	To become available immediately upon passage of		
9	this budget to supplement the appropriation for		
10	fiscal year 2011 to provide funds to enhance		
11	nutrition and physical activity in child care		
12	centers.		
13	Object .02 Technical and Special Fees		175,019
14	Object .12 Grants, Subsidies and		
15	Contributions		228,682
16	Object .13 Fixed Charges		<u>2,700</u>
17			406,401
18	Federal Fund Appropriation		406,401
19	55. R00A01.04 Division of Accountability, Assessment,		
20	and Data Systems		
21	To become available immediately upon passage of		
22	this budget to supplement the appropriation for		
23	fiscal year 2011 to provide funds for general		
24	operations in the Division.		
25	Object .12 Grants, Subsidies and Contributions		25,310
26	Special Fund Appropriation		25,310
27	56. R00A01.13 Division of Special Education/Early		
28	Intervention Services		
29	To become available immediately upon passage of		
30	this budget to supplement the appropriation for		
31	fiscal year 2011 to provide funds for a review of		
32	health related services for children with an		
33	Individual Education Program.		

1	Object .02 Technical and Special Fees	132,106	
2	Object .08 Contractual Services	<u>51,300</u>	
3		183,406	
4	Special Fund Appropriation		183,406
5	57. R00A02.01 State Share of Foundation Program		
6	To become available immediately upon passage of		
7	this budget to supplement the General Fund		
8	appropriation for fiscal year 2011 to reflect		
9	revised revenue projections from the Education		
10	Trust Fund generated by Video Lottery		
11	Terminals.		
12	Object .12 Grants, Subsidies and Contributions	0	
13	General Fund Appropriation		12,800,000
14	Special Fund Appropriation		-12,800,000
15	58. R00A02.01 State Share of Foundation Program		
16	To reduce the appropriation shown on page 102 of		
17	the printed bill (first reading file bill), to adjust		
18	for a revision in the wealth component of the		
19	Education Aid formula.		
20	Object .12 Grants, Subsidies and Contributions	-4,868	
21	General Fund Appropriation		-4,868
22	59. R00A02.02 Compensatory Education		
23	To reduce the appropriation shown on page 102 of		
24	the printed bill (first reading file bill), to adjust		
25	for a revision in the wealth component of the		
26	Education Aid formula.		
27	Object .12 Grants, Subsidies and Contributions	-16,485	
28	General Fund Appropriation		-16,485
29	60. R00A02.07 Students with Disabilities		
30	To reduce the appropriation shown on page 103 of		
31	the printed bill (first reading file bill), to adjust		
32	for a revision in the wealth component of the		

1	Education Aid formula.		
2	Object .12 Grants, Subsidies and Contributions	-4,812	
3	General Fund Appropriation		-4,812
4	61. R00A02.09 Gifted and Talented		
5	To add an appropriation on page 103 of the printed		
6	bill (first reading file bill), to provide funding to		
7	cover the cost of STEM-focused AP exams for all		
8	students and PSAT testing for all high school		
9	sophomores.		
10	Object .12 Grants, Subsidies and Contributions	3,376,091	
11		<u>0</u>	
12	General Fund Appropriation		3,376,091
13			<u>0</u>
14	62. R00A02.24 Limited English Proficient		
15	To reduce the appropriation shown on page 104 of		
16	the printed bill (first reading file bill), to adjust		
17	for a revision in the wealth component of the		
18	Education Aid formula.		
19	Object .12 Grants, Subsidies and Contributions	-145	
20	General Fund Appropriation		-145
21	63. R00A02.25 Guaranteed Tax Base		
22	In addition to the appropriation shown on page 104		
23	of the printed bill (first reading file bill), to adjust		
24	funding to the statutorily required level as		
25	revised.		
26	Object .12 Grants, Subsidies and Contributions	1,934,400	
27		<u>710,143</u>	
28	General Fund Appropriation		1,934,400
29			<u>710,143</u>
30	64. R00A02.25 Guaranteed Tax Base		

1 To reduce the appropriation shown on page 104 of
 2 the printed bill (first reading file bill), to adjust
 3 for a revision in the wealth component of the
 4 Education Aid formula.

5 Object .12 Grants, Subsidies and Contributions -110,494

6 General Fund Appropriation -110,494

7 65. R00A02.59 Child Care Subsidy Program

8 To become available immediately upon passage of
 9 this budget to supplement the appropriation for
 10 fiscal year 2011 to provide funds for the Child
 11 Care Subsidy program to offset a lower than
 12 anticipated level of federal funds.

13 Object .12 Grants, Subsidies and Contributions 14,823,775

14 General Fund Appropriation 14,823,775

15 UNIVERSITY SYSTEM OF MARYLAND

16 66. R30B26.00 Frostburg State University

17 To become available immediately upon passage of
 18 this budget to supplement the appropriation for
 19 fiscal year 2011 to provide funds to be used for an
 20 increase in federal grants for Pell grants to low
 21 income students.

22 Object .12 Grants, Subsidies and Contributions 1,000,000

23 Current Restricted Fund 1,000,000

24 67. R30B28.00 University of Baltimore

25 To become available immediately upon passage of
 26 this budget to supplement the appropriation for
 27 fiscal year 2011 to provide funds to be used for
 28 an increase in private grants associated with the
 29 new Law School construction costs.

30 Object .14 Land and Structures 5,000,000

31 Current Restricted Fund 5,000,000

1	68.	R30B30.00 University of Maryland University		
2		College		
3		To become available immediately upon passage of		
4		this budget to supplement the appropriation for		
5		fiscal year 2011 to provide funds to be used for an		
6		increase in federal grants for Pell grants to low		
7		income students.		
8		Object .12 Grants, Subsidies and Contributions	17,000,000	
9		Current Restricted Fund		17,000,000
10		MARYLAND HIGHER EDUCATION COMMISSION		
11	69.	R62I00.07 Educational Grants		
12		In addition to the appropriation shown on page 114		
13		of the printed bill (first reading file bill), to		
14		provide funds for the UMB – Wellmobile.		
15		Object .12 Grants, Subsidies and Contributions	285,250	
16		General Fund Appropriation		285,250
17	70.	R62I00.07 Educational Grants		
18		In addition to the appropriation shown on page 114		
19		of the printed bill (first reading file bill), to		
20		provide funds for Washington Center for		
21		Internships and Academic Seminars.		
22		Object .12 Grants, Subsidies and Contributions	25,000	
23		General Fund Appropriation		25,000
24	71.	R62I00.15 Delegate Scholarships		
25		To reduce the appropriation on page 114 of the		
26		printed bill (first reading file bill), to adjust the		
27		amount for Delegate Scholarships to reflect the		
28		3% increase for in-state undergraduate tuition		
29		included in the FY2012 allowance for the		
30		4-year public institutions of higher education		
31		within the University System of Maryland.		
32		Object .12 Grants, Subsidies and Contributions	-49,868	

1	Personnel Detail:		
2	Salaries		27,430
3	Fringe Benefits		<u>22,570</u>
4	Object .01 Salaries, Wages and Fringe Benefits		50,000
5	Object .08 Contractual Services		<u>53,005</u>
6			103,005
7	Special Fund Appropriation		103,005
8	DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT		
9	75. S00A24.02 Neighborhood Revitalization – Capital		
10	Appropriation		
11	In addition to the appropriation shown on page 122		
12	of the printed bill (first reading file bill), to		
13	provide funds to be used for Capital energy		
14	efficiency improvements to DHCD supported		
15	Neighborhood Revitalization projects.		
16	Object .14 Land and Structures		2,500,000
17	Federal Fund Appropriation		2,500,000
18	76. S00A25.07 Rental Housing Programs – Capital		
19	Appropriation		
20	In addition to the appropriation shown on page 123		
21	of the printed bill (first reading file bill), to		
22	provide funds to be used for Capital energy		
23	efficiency improvements to DHCD supported		
24	affordable multi-family housing developments.		
25	Object .14 Land and Structures		2,000,000
26	Federal Fund Appropriation		2,000,000
27	77. S00A25.08 Homeownership Programs – Capital		
28	Appropriation		
29	In addition to the appropriation shown on page 123		
30	of the printed bill (first reading file bill), to		
31	provide funds to be used for Capital energy		
32	efficiency improvements to single family homes.		
33	Object .14 Land and Structures		2,000,000

1 Federal Fund Appropriation 2,000,000

2 DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

3 78. T00F00.08 Financing Programs Operations

4 ~~In addition to the appropriation shown on page 126~~
 5 ~~of the printed bill (first reading file bill) to~~
 6 ~~provide funds to implement and operate the~~
 7 ~~InvestMaryland program. Includes funds for~~
 8 ~~three new permanent positions as well as~~
 9 ~~consultants to manage some of the processes.~~

10	Personnel Detail:		
11	Program Mgr Senior III	1.00	99,139
12	Program Mgr Senior II	1.00	92,896
13	Management Associate	1.00	45,560
14	Fringe		95,671
15	Turnover		<u>83,317</u>
16	Object .01 Salaries, Wages		
17	and Fringe Benefits		249,949
18	Object .03 Communications		900
19	Object .04 Travel		2,250
20	Object .08 Contractual Services		425,000
21	Object .09 Supplies and Materials		473
22	Object .11 Equipment Additional		<u>2,400</u>
23	Total		680,972

24 ~~Special Fund Appropriation, provided that this~~
 25 ~~appropriation is contingent upon the~~
 26 ~~enactment of Senate Bill 180 or House Bill~~
 27 ~~173 pertaining to the InvestMaryland~~
 28 ~~program.~~ ~~680,972~~

29 79. T00F00.09 Maryland Small Business Development
 30 Financing Authority – Business Assistance

31 In addition to the appropriation shown on page 126
 32 of the printed bill (first reading file bill) to
 33 provide funds to make investments under the
 34 Equity Participation Investment Program with
 35 revenues from the InvestMaryland program.

36	Object .14 Land and Structures		2,708,333
37			<u>0</u>

38 Special Fund Appropriation, provided that this

HOUSE BILL 70

1 appropriation is contingent upon the
 2 enactment of Senate Bill 180 or House Bill
 3 173 pertaining to the InvestMaryland
 4 program.

~~2,708,333~~0

6 80. T00F00.17 Maryland Enterprise Investment Fund
 7 and Challenge Programs

8 In addition to the appropriation shown on page 127
 9 of the printed bill (first reading file bill) to
 10 provide funds to make investments with new
 11 revenues to be received under the
 12 InvestMaryland program.

13 Object .14 Land and Structures

~~18,058,333~~0

15 Special Fund Appropriation, provided that this
 16 appropriation is contingent upon the
 17 enactment of Senate Bill 180 or House Bill
 18 173 pertaining to the InvestMaryland
 19 program.

~~18,058,333~~0

21 81. T00G00.06 Film Production Rebate Program

22 In addition to the appropriation shown on page 128
 23 of the printed bill (first reading file bill), to
 24 provide funds to attract and increase the number
 25 of film productions, television series and
 26 commercials produced in Maryland.

27 Object .12 Grants, Subsidies and Contributions 1,000,000

28 General Fund Appropriation 1,000,000

29 MARYLAND DEPARTMENT OF THE ENVIRONMENT

30 82. U00A04.01 Water Management Administration

31 To become available immediately upon passage of
 32 this budget to supplement the appropriation for
 33 fiscal year 2011 to provide funds to be used for
 34 hydrology studies and to upgrade databases
 35 related to flood plain projects.

1	Object .08 Contractual Services	285,000	
2	Federal Fund Appropriation		285,000
3	83. U00A04.01 Water Management Administration		
4	In addition to the appropriation shown on page 131		
5	of the printed bill (first reading file bill), to		
6	provide funds to be used for development of		
7	databases to track and report on public water		
8	supply systems.		
9	Object .08 Contractual Services	500,000	
10	Federal Fund Appropriation		500,000
11	84. U00A07.01 Air and Radiation Management		
12	Administration		
13	To become available immediately upon passage of		
14	this budget to supplement the appropriation for		
15	fiscal year 2011 to provide funds to be used for		
16	clean diesel school bus retrofits.		
17	Object .12 Grants, Subsidies and Contributions	310,000	
18	Federal Fund Appropriation		310,000
19	85. U00A10.01 Coordinating Offices		
20	To become available immediately upon passage of		
21	this budget to supplement the appropriation for		
22	fiscal year 2011 to provide funds to be used for		
23	engineering and technical consultants to monitor		
24	ARRA supported capital waste water and		
25	drinking water projects.		
26	Object .08 Contractual Services	400,000	
27	Federal Fund Appropriation		400,000
28	86. U00A10.01 Coordinating Offices		
29	In addition to the appropriation shown on page 132		
30	of the printed bill (first reading file bill), to		
31	provide funds to be used to link information		

1 technology systems between the Maryland
 2 Department of the Environment and federal
 3 partner agencies.

4	Object .08 Contractual Services	680,000	
5	Federal Fund Appropriation		680,000

6 DEPARTMENT OF JUVENILE SERVICES

7 87. V00D02.01 Departmental Support

8 To become available immediately upon passage of
 9 this budget to supplement the appropriation for
 10 fiscal year 2011 to provide funds for security
 11 enhancements at State-run facilities.

12	Object .08 Contractual Services	90,000	
13	Object .11 Equipment Additional	<u>415,000</u>	
14		505,000	
15	Special Fund Appropriation		505,000

16 DEPARTMENT OF STATE POLICE

17 88. W00A01.02 Field Operations Bureau

18 To become available immediately upon passage of
 19 this budget to supplement the appropriation for
 20 fiscal year 2011 to fund equipment repair for the
 21 Aviation Division.

22	Object .07 Motor Vehicle Operation and		
23	Maintenance	487,000	
24	Federal Fund Appropriation		487,000

25 89. W00A01.03 Criminal Investigation Bureau

26 To become available immediately upon passage of
 27 this budget to supplement the appropriation for
 28 fiscal year 2011 to fund training and match
 29 funding for reimbursable grants.

30	Object .04 Travel	10,725	
31	Object .08 Contractual Services	<u>258,800</u>	
32		269,525	

1	Federal Fund Appropriation		269,525
2	90. W00A01.04 Support Services Bureau		
3	To become available immediately upon passage of		
4	this budget to supplement the appropriation for		
5	fiscal year 2011 to fund telecommunication		
6	upgrades, training, vehicles, information		
7	technology services, supplies and equipment		
8	replacement funding.		
9	Object .03 Communications	160,500	
10	Object .04 Travel	5,760	
11	Object .07 Motor Vehicle		
12	Operation and Maintenance	2,000,000	
13	Object .08 Contractual Services	778,250	
14	Object .09 Supplies and Materials	54,100	
15	Object .10 Equipment Replacement	<u>360,390</u>	
16		3,359,000	

17 Federal Fund Appropriation 3,359,000

18 PUBLIC DEBT

19 91. X00A00.01 Redemption and Interest on State
20 Bonds

21 In addition to the appropriation shown on page 142
22 of the printed bill (first reading file bill), to
23 provide funds to be used for debt service
24 payments on the State's general obligation
25 bonds.

26 Object .13 Fixed Charges 3,852,894

27 Special Fund Appropriation 3,852,894

AMENDMENTS TO HOUSE BILL 70/SENATE BILL 85

(First Reading File Bill)

Amendment No. 1:

On page 28, line 8, strike the word “Valuations” and insert the word “Valuation”.

On lines 18 and 19, strike the words “Real Property Valuations” and insert the words “Office of Information Technology”

On lines 29 and 30, strike the words “Real Property Valuations” and insert the words “Business Property Valuation”

Correction for the appropriate Department of Assessment program names in which 90% of the costs of these programs will be distributed to the counties and Baltimore City contingent upon the enactment of legislation.

~~Amendment No. 2:~~

~~On page 47, line 30, strike “48,189,692” and replace with “52,101,610”.~~

~~On line 32, strike “20,841,842” and replace with “24,081,298”.~~

~~On page 48, line 32, strike “20,841,842” and replace with “24,081,298”.~~

~~On line 33, strike “22,220,491” and replace with “24,671,636”.~~

~~On line 37, strike “4,625,567” and replace with “5,500,091”.~~

~~On line 44, strike “10,125,567” and replace with “11,000,091”.~~

~~On page 49, line 1, strike “2,076,256” and replace with “2,231,439”.~~

~~On line 2, strike “13,767,378” and replace with “14,198,443”.~~

~~On line 3, strike “48,189,692” and replace with “52,101,610”.~~

~~On lines 7 and 9, strike “66,314,534” and replace with “73,465,908”.~~

~~On line 14, strike “21,579,747” and replace with “24,186,076”.~~

~~On line 16, strike “20,841,842” and replace with “24,081,298”.~~

~~On line 18, strike “10,125,567” and replace with “11,000,091”.~~

~~On line 19, strike “13,767,378” and replace with “14,198,443”.~~

~~On line 21, strike “66,314,534” and replace with “73,465,908”.~~

~~*Revises the allocation of funding for Program Open Space projects in Program K00A05.10 Outdoor Land Loan program to reflect additional appropriation from the over attainment in transfer tax revenues from FY 2010.*~~

~~Amendment No. 3:~~

~~On page 55, line 25, strike “19,555,275” and replace with “21,025,208”.~~

~~*Revises the allocation of funding for Program Open Space projects in Program L00A11.11 Capital Appropriation program to reflect additional appropriation from the over attainment in transfer tax revenues from FY 2010.*~~

1 Amendment No. 4:

2 ~~On page 60, after line 13~~ ***On page 61, after line 12***, insert the words
3 “Contingent on enactment of HB166/SB182 creating an independent Health Benefit
4 Exchange agency, appropriations may be transferred to that agency by approved
5 budget amendment”

6 *Adds budget language permitting the transfer of appropriation for grants in*
7 *Executive Direction to an independent Health Benefit Exchange agency that may be*
8 *created by legislation.*

9 ~~Amendment No. 5:~~

10 ~~On page 62, lines 31-35, after the word “Appropriation,” strike the words~~
11 ~~“provided” through “camps”.~~

12 ~~*Deletes general fund reduction of \$334,152 contingent upon the enactment of*~~
13 ~~*legislation requiring accreditation of youth camps.*~~

14 ~~Amendment No. 6:~~

15 ~~On page 102, line 17, strike “\$62,146,481” and replace with “\$62,144,590”.~~

16 ~~*Revises the amount of the reduction, in the R00A02.01 Foundation program*~~
17 ~~*within Aid to Education, contingent upon the enactment of legislation reducing the per*~~
18 ~~*pupil foundation amount to reflect a revision in the wealth component of the Education*~~
19 ~~*Aid formula.*~~

20 ~~Amendment No. 7:~~

21 ~~On page 102, line 31, strike “\$24,033,764” and replace with “\$24,033,401”.~~

22 ~~*Revises the amount of the reduction, in the R00A02.02 Compensatory Education*~~
23 ~~*program within Aid to Education, contingent upon the enactment of legislation*~~
24 ~~*reducing the per pupil foundation amount to reflect a revision in the wealth component*~~
25 ~~*of the Education Aid formula.*~~

26 ~~Amendment No. 8:~~

27 ~~On page 103, line 9, strike “\$5,867,879” and replace with “\$5,867,769”.~~

28 ~~*Revises the amount of the reduction, in the R00A02.07 Students With*~~
29 ~~*Disabilities program within Aid to Education, contingent upon the enactment of*~~
30 ~~*legislation reducing the per pupil foundation amount to reflect a revision in the wealth*~~
31 ~~*component of the Education Aid formula.*~~

32 ~~Amendment No. 9:~~

33 ~~On page 103, line 14, strike “266,401,443” and replace with “266,396,631”.~~

34 ~~*Revises the amount of the Formula funding allocated in the R00A02.07 Students*~~
35 ~~*With Disabilities program within Aid to Education to reflect a reduction in funding*~~
36 ~~*provided for the program in this supplemental budget.*~~

1 Amendment No. 10:

2 On page 104, line 19, strike “\$3,632,993” and replace with “~~\$3,632,992~~”

3 ~~Revises the amount of the reduction, in the R00A02.24 Limited English~~
4 ~~Proficient program within Aid to Education, contingent upon the enactment of~~
5 ~~legislation reducing the per pupil foundation amount to reflect a revision in the wealth~~
6 ~~component of the Education Aid formula.~~

7 Amendment No. 11:

8 On page 104, line 25, after the word “be” strike “increased by” and replace with
9 the words “reduced by”.

10 On line 26, strike “\$1,934,400” and replace with “~~\$1,932,991~~ \$710,143”, strike
11 the word “enactment” and replace with the word “failure”

12 *Revises the contingent action in the Guaranteed Tax Base program within Aid to*
13 *Education to reduce funds contingent upon the failure of legislation reducing the per*
14 *pupil foundation and includes an adjustment to reflect a revision in the wealth*
15 *component of the Education Aid formula.*

16 Amendment No. 12:

17 On page 114, after line 27, insert the following words:

18 “UMB – WellMobile..... 285,250
19 Washington Center for Internships and Academic Seminars.... 25,000”

20 *Adds the UMB – Wellmobile and the Washington Center for Internships and*
21 *Academic ~~Seminars~~ Seminars to the list of educational grants within the*
22 *Educational Grants program (R62I00.07)*

23 Amendment No. 13:

24 On page 160, line 14, after the word “Appropriation”, insert “, provided that a
25 portion of this appropriation may be transferred to M00L01.03”.

26 *Adds budget language permitting the transfer of General Fund deficiency*
27 *appropriations to the Mental Hygiene Administration’s budget for serving Medicaid*
28 *enrollees.*

29 Amendment No. 14:

30 On page 207, line 15, strike “101,781,068” and replace with “101,310,202”. On
31 page 207, line 22 through page 208, line 37, strike in its entirety and replace with the
32 following:

33	C80	Office of the Public Defender	849,895
34	C81	Office of the Attorney General	196,762
35	C82	State Prosecutor	11,792
36	C85	MD Tax Court	6,306
37	D05	Board of Public Works (BPW)	9,610

1	D10	Executive Department — Governor	100,493
2	D11	Office of Deaf and Hard of Hearing	2,803
3	D12	Department of Disabilities	14,323
4	D15	Boards and Commissions	74,676
5	D16	Secretary of State	21,252
6	D17	Historic St. Mary's City Commission	20,873
7	D18	Governor's Office for Children	16,312
8	D25	BPW Interagency Committee for School	
9		Construction	15,983
10	D26	Department of Aging	25,805
11	D27	Commission on Human Relations	27,877
12	D38	State Board of Elections	26,712
13	D39	Maryland State Board of Contract Appeals	5,214
14	D40	Department of Planning	121,088
15	D50	Military Department	95,539
16	D55	Department of Veterans Affairs	45,038
17	D60	Maryland State Archives	27,361
18	E00	Comptroller of Maryland	630,579
19	E20	State Treasurer's Office	27,857
20	E50	Department of Assessments and Taxation	402,177
21	E75	State Lottery Agency	35,932
22	E80	Property Tax Assessment Appeals Board	5,835
23	F10	Department of Budget and Management	153,228
24	F50	Department of Information Technology	79,386
25	H00	Department of General Services	293,353
26	K00	Department of Natural Resources	257,851
27	L00	Department of Agriculture	216,483
28	M00	Department of Health and Mental Hygiene	3,916,145
29	N00	Department of Human Resources	1,904,647
30	P00	Department of Labor, Licensing, and	
31		Regulation	262,094
32	Q00	Department of Public Safety and	
33		Correctional Services	2,862,143
34	R00	State Department of Education — Operating	335,333
35	R00	State Department of Education — Aid for	
36		Local Employee Fringe Benefits	75,624,494
37	R15	Maryland Public Broadcasting Commission	65,149
38	R62	Maryland Higher Education Commission —	
39		Operating	34,755
40	R62	Maryland Higher Education Commission —	
41		Aid to Community Colleges — Fringe	4,284,708
42		Benefits	
43	R75	Support for State Operated Institutions of	
44		Higher Education	5,445,043
45	R99	Maryland School for the Deaf	321,017
46	T00	Department of Business and Economic	
47		Development	177,011

1	U00	Department of the Environment	288,311
2	V00	Department of Juvenile Services	1,568,368
3	W00	Department of State Police	402,409
4			
5		Total General Funds	101,310,202

6 ~~Adjusts the Section 21 retirement savings allocation to exclude correctional~~
7 ~~officers and redistributes the general fund savings within the applicable Executive~~
8 ~~Branch agencies.~~

9 Amendment No. 15:

10 On page 208, line 15, after the word “by”, strike “general funds of \$40,000,000”
11 and replace with “31,027,418”. On line 43, after the word “2012”, insert the words “by
12 the following amounts” On line 44, after the word “Governor”, strike “.” and insert the
13 following:

14			<u>“General</u>
15	<u>Agency</u>		<u>Funds</u>
16	<u>C80</u>	<u>Office of the Public Defender</u>	<u>917,381</u>
17	<u>C81</u>	<u>Office of the Attorney General</u>	<u>113,282</u>
18	<u>D15</u>	<u>Boards and Commissions</u>	<u>320,078</u>
19	<u>D16</u>	<u>Secretary of State</u>	<u>62,632</u>
20	<u>D26</u>	<u>Department of Aging</u>	<u>91,483</u>
21	<u>D27</u>	<u>Commission on Human Relations</u>	<u>76,784</u>
22	<u>D40</u>	<u>Department of Planning</u>	<u>167,222</u>
23	<u>D50</u>	<u>Military Department</u>	<u>165,112</u>
24	<u>E00</u>	<u>Comptroller of Maryland</u>	<u>465,614</u>
25	<u>E50</u>	<u>Department of Assessments and Taxation</u>	<u>253,774</u>
26	<u>F10</u>	<u>Department of Budget and Management</u>	<u>275,276</u>
27	<u>F50</u>	<u>Department of Information Technology</u>	<u>57,101</u>
28	<u>H00</u>	<u>Department of General Services</u>	<u>260,525</u>
29	<u>K00</u>	<u>Department of Natural Resources</u>	<u>410,095</u>
30	<u>L00</u>	<u>Department of Agriculture</u>	<u>267,566</u>
31	<u>M00</u>	<u>Department of Health and Mental Hygiene</u>	<u>4,726,803</u>
32	<u>N00</u>	<u>Department of Human Resources</u>	<u>3,311,567</u>
33	<u>P00</u>	<u>Department of Labor, Licensing, and</u>	
34		<u>Regulation</u>	<u>186,464</u>
35	<u>Q00</u>	<u>Department of Public Safety and Correctional</u>	
36		<u>Services</u>	<u>2,476,853</u>
37	<u>R00</u>	<u>State Department of Education – Operating</u>	<u>608,864</u>
38	<u>R15</u>	<u>Maryland Public Broadcasting Commission</u>	<u>110,268</u>
39	<u>R62</u>	<u>Maryland Higher Education Commission –</u>	
40		<u>Operating</u>	<u>139,897</u>
41	<u>T00</u>	<u>Department of Business and Economic</u>	
42		<u>Development</u>	<u>397,995</u>

1	<u>U00</u>	<u>Department of the Environment</u>	<u>976,762</u>
2	<u>V00</u>	<u>Department of Juvenile Services</u>	<u>1,596,516</u>
3	<u>W00</u>	<u>Department of State Police</u>	<u>633,849</u>
4			<hr/>
5		<u>Total General Funds</u>	<u>19,069,763</u>
6			<hr/> <hr/>

7			<u>Special</u>
8		<u>Agency</u>	<u>Funds</u>
9	<u>C90</u>	<u>Public Service Commission</u>	<u>254,391</u>
10	<u>C98</u>	<u>Workers' Compensation Commission</u>	<u>124,441</u>
11	<u>D80</u>	<u>Maryland Insurance Administration</u>	<u>561,059</u>
12	<u>E00</u>	<u>Comptroller of Maryland</u>	<u>65,963</u>
13	<u>E50</u>	<u>Department of Assessments and Taxation</u>	<u>48,183</u>
14	<u>E75</u>	<u>State Lottery Agency</u>	<u>365,018</u>
15	<u>F10</u>	<u>Department of Budget and Management</u>	<u>179,316</u>
16	<u>G20</u>	<u>State Retirement Agency</u>	<u>236,092</u>
17	<u>G50</u>	<u>Teachers and State Employees Supplemental</u>	
18		<u>Retirement Plans</u>	<u>72,786</u>
19	<u>J00</u>	<u>Department of Transportation</u>	<u>7,468,322</u>
20	<u>K00</u>	<u>Department of Natural Resources</u>	<u>719,893</u>
21	<u>L00</u>	<u>Department of Agriculture</u>	<u>68,367</u>
22	<u>M00</u>	<u>Department of Health and Mental Hygiene</u>	<u>424,023</u>
23	<u>N00</u>	<u>Department of Human Resources</u>	<u>9,210</u>
24	<u>P00</u>	<u>Department of Labor, Licensing and</u>	
25		<u>Regulation</u>	<u>161,784</u>
26	<u>Q00</u>	<u>Department of Public Safety and Correctional</u>	
27		<u>Services</u>	<u>432,355</u>
28	<u>R15</u>	<u>Maryland Public Broadcasting Commission</u>	<u>85,070</u>
29	<u>S00</u>	<u>Department of Housing and Community</u>	
30		<u>Development</u>	<u>173,302</u>
31	<u>T00</u>	<u>Department of Business and Economic</u>	
32		<u>Development</u>	<u>222,439</u>
33	<u>U00</u>	<u>Department of the Environment</u>	<u>285,641</u>
34			<hr/>
35		<u>Total Special Funds</u>	<u>11,957,655</u>
36			<hr/> <hr/>

37 *Revises general fund savings and adds special fund savings for Section 22 by*
 38 *agency related to the implementation of the FY 2011 State Employee's Voluntary*
 39 *Separation Program.*

SUMMARY

SUPPLEMENTAL APPROPRIATIONS

	General Funds	Special Funds	Federal Funds	Current Unrestricted Funds	Current Restricted Funds	Total Funds
6 Appropriation						
7 2011 Fiscal Year	43,992,812	26,702,853	70,453,947	7,000,000	28,200,000	176,349,612
8 2012 Fiscal Year	<u>16,000,725</u>	<u>38,782,985</u>	<u>28,026,488</u>	<u>- 0 -</u>	<u>- 0 -</u>	<u>82,810,198</u>
9 Subtotal	<u>59,993,537</u>	<u>65,485,838</u>	<u>98,480,435</u>	<u>7,000,000</u>	<u>28,200,000</u>	<u>259,159,810</u>
10 Reduction in Appropriation						
11 2011 Fiscal Year	-10,269,543	-15,300,000	-2,500,000	- 0 -	- 0 -	-28,069,543
12 2012 Fiscal Year	<u>-866,604</u>	<u>- 0 -</u>	<u>-4,500,000</u>	<u>- 0 -</u>	<u>- 0 -</u>	<u>-5,366,604</u>
13 Subtotal	<u>-11,136,147</u>	<u>-15,300,000</u>	<u>-7,000,000</u>	<u>- 0 -</u>	<u>- 0 -</u>	<u>-33,436,147</u>
14 Net Change in Appropriation	<u>48,857,390</u>	<u>50,185,838</u>	<u>91,480,435</u>	<u>7,000,000</u>	<u>28,200,000</u>	<u>225,723,663</u>

Sincerely,

Martin O'Malley
Governor

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