

Chapter 395

(House Bill 70)

Budget Bill

Fiscal Year 2012

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

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

PAYMENTS TO CIVIL DIVISIONS OF THE STATE

A15O00.01 Disparity Grants		
General Fund Appropriation		110,927,160

GENERAL ASSEMBLY OF MARYLAND

B75A01.01 Senate		
General Fund Appropriation		11,511,571

B75A01.02 House of Delegates		
General Fund Appropriation		21,914,878

B75A01.03 General Legislative Expenses		
General Fund Appropriation		1,016,257

DEPARTMENT OF LEGISLATIVE SERVICES

B75A01.04 Office of the Executive Director			
General Fund Appropriation	10,677,192		
Special Fund Appropriation	100,000		10,777,192
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B75A01.05 Office of Legislative Audits			
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General Fund Appropriation	12,119,263
B75A01.06 Office of Legislative Information Systems	
General Fund Appropriation	4,830,407
B75A01.07 Office of Policy Analysis	
General Fund Appropriation	15,361,197

SUMMARY

Total General Fund Appropriation	77,430,765
Total Special Fund Appropriation	100,000
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Total Appropriation	77,530,765
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JUDICIARY

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

<u>Program</u>	<u>Comptroller Subject</u>	<u>General Funds</u>
C00A00.01	0401 In State Routine Operations	27,379
C00A00.01	0402 In State/	
	Conferences/Seminars/Training	30,773
C00A00.01	0802 Agriculture	126,817
C00A00.01	0804 Printing/Reproduction	66,336
C00A00.01	0817 Legal Services	98,188
C00A00.01	0828 Office Assistance	73,231
C00A00.01	0899 Other Contractual Svcs	
	Non-DP	139,040
C00A00.04	0812 Building/Road Repairs and	
	Maintenance	525,218
C00A00.05	0402 In State/	
	Conferences/Seminars/Training	120,033
C00A00.06	0401 In State Routine Operations	57,637
C00A00.06	0804 Printing/Reproduction	38,159
C00A00.06	0819 Education/Training Contracts	266,399
C00A00.06	0828 Office Assistance	82,468
C00A00.06	0899 Other Contractual Svcs	
	Non-DP	347,411
C00A00.07	0817 Legal Services	213,674
C00A00.09	0809 Equipment Repairs and	
	Maintenance	376,718
C00A00.10	0804 Printing/Reproduction	140,724
C00A00.10	0806 Microfilming	408,647
C00A00.10	0808 Equipment Rental	113,801
C00A00.10	0809 Equipment Repairs and	
	Maintenance	241,332
C00A00.10	0812 Building/Road Repairs and	
	Maintenance	400,884
	Unallocated	5,000,000
	Total General Funds	8,894,860

C00A00.01 Court of Appeals	
General Fund Appropriation	<u>13,844,398</u>
	<u>13,360,294</u>

C00A00.02 Court of Special Appeals		
General Fund Appropriation		8,862,520
C00A00.03 Circuit Court Judges		
General Fund Appropriation	60,108,883	
Federal Fund Appropriation.....	433,529	60,542,412

C00A00.04 District Court		
General Fund Appropriation		147,307,175

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

C00A00.05 Maryland Judicial Conference		
General Fund Appropriation		148,527

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

Special Fund Appropriation, ~~provided that this appropriation shall be reduced by \$500,000 contingent upon enactment of HB 72 or SB 87 to remove the mandatory annual transfer of \$500,000 in general funds from abandoned property funds to the Maryland Legal Services Corporation.~~ Further provided, *provided* that \$500,000 of this appropriation may not be expended until the Maryland Legal Services Corporation (MLSC) submits a report to the budget committees outlining its procedures for auditing all grant recipients to determine whether grant funds are expended in an appropriate manner. The report shall include a comprehensive summary of all policies and practices for tracking grant spending by MLSC grant recipients and accounting for all funds expended to ensure that MLSC funds target indigent residents in need of legal services. Furthermore,

MLSC shall demonstrate that each grant recipient maintains all appropriate accounting controls and safeguards, including annual independent audits, to ensure that State funds are used as intended. 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 be canceled if the report is not submitted to the budget committees

	16,600,000	
Federal Fund Appropriation	199,827	40,189,243
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C00A00.07 Court Related Agencies		
General Fund Appropriation		6,018,795
C00A00.08 State Law Library		
General Fund Appropriation	2,639,080	
Special Fund Appropriation	9,350	2,648,430
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C00A00.09 Judicial Information Systems		
General Fund Appropriation	29,393,485	
Special Fund Appropriation	7,144,392	36,537,877
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C00A00.10 Clerks of the Circuit Court		
General Fund Appropriation	78,328,409	
Special Fund Appropriation	16,949,873	
Federal Fund Appropriation	2,735,389	98,013,671
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C00A00.11 Family Law Division		
General Fund Appropriation	15,856,688	
Federal Fund Appropriation	226,494	16,083,182
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C00A00.12 Major Information Technology		
Development Projects		
Special Fund Appropriation		11,850,410

SUMMARY

Total General Fund Appropriation		385,413,272
Total Special Fund Appropriation		52,554,025
Total Federal Fund Appropriation		3,595,239
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Total Appropriation		441,562,536
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OFFICE OF THE PUBLIC DEFENDER

C80B00.01 General Administration		
General Fund Appropriation		5,989,249
C80B00.02 District Operations		
General Fund Appropriation	73,001,448	
Special Fund Appropriation	77,877	73,079,325
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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.

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

SUMMARY

Total General Fund Appropriation		86,186,472
Total Special Fund Appropriation		77,877
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Total Appropriation		86,264,349
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OFFICE OF THE ATTORNEY GENERAL

~~Provided that a reduction of \$1,000,000 is~~

~~made for operating expenditures. This reduction shall be allocated according to the following fund types:~~

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

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

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

C81C00.01 Legal Counsel and Advice

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

Further provided that \$100,000 of the General Fund appropriation may not be expended until the Office of the Attorney General (OAG) submits a report to the budget committees detailing the costs incurred by the Division of Legal Counsel and Advice to support assistant attorneys general budgeted in other State units, including other branches of State government and higher education. For all attorneys that report to the Attorney General and are budgeted within other Executive Branch State

agencies or other branches of government, the report shall include:

- (1) a schedule of budgeted salaries 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	
Special Fund Appropriation	551,361	6,647,218
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C81C00.04 Securities Division		
General Fund Appropriation		2,249,837
C81C00.05 Consumer Protection Division		
General Fund Appropriation	2,583,238	
Special Fund Appropriation	2,383,055	4,966,293
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Funds are appropriated in other agency

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

C81C00.06 Antitrust Division		
General Fund Appropriation		930,723
C81C00.09 Medicaid Fraud Control Unit		
General Fund Appropriation	741,689	
Federal Fund Appropriation	2,225,063	2,966,752
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C81C00.10 People's Insurance Counsel Division		
Special Fund Appropriation		568,896
C81C00.12 Juvenile Justice Monitoring Program		
General Fund Appropriation		722,802
C81C00.14 Civil Litigation Division		
General Fund Appropriation	2,102,660	
Special Fund Appropriation	489,871	2,592,531
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C81C00.15 Criminal Appeals Division		
General Fund Appropriation		2,433,943
C81C00.16 Criminal Investigation Division		
General Fund Appropriation		1,638,926
<p>Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.</p>		
C81C00.17 Educational Affairs Division		
General Fund Appropriation		528,427
C81C00.18 Correctional Litigation Division		
General Fund Appropriation		361,251
C81C00.20 Contract Litigation Division		

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

SUMMARY

Total General Fund Appropriation		20,389,353
Total Special Fund Appropriation		3,993,183
Total Federal Fund Appropriation		2,225,063
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Total Appropriation		26,607,599
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OFFICE OF THE STATE PROSECUTOR

C82D00.01 General Administration		
General Fund Appropriation		1,269,446
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MARYLAND TAX COURT

C85E00.01 Administration and Appeals		
General Fund Appropriation		642,791
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PUBLIC SERVICE COMMISSION

C90G00.01 General Administration and Hearings		
Special Fund Appropriation	8,106,744	
	<u>8,045,911</u>	
Federal Fund Appropriation	436,962	8,543,706
		<u>8,482,873</u>
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C90G00.02 Telecommunications Division		
Special Fund Appropriation		637,856
C90G00.03 Engineering Investigations		
Special Fund Appropriation	1,038,001	
Federal Fund Appropriation	264,096	1,302,097
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C90G00.04 Accounting Investigations Special Fund Appropriation	684,368
C90G00.05 Common Carrier Investigations Special Fund Appropriation	1,313,847
C90G00.06 Washington Metropolitan Area Transit Commission Special Fund Appropriation	373,290
C90G00.07 Rate Research and Economics Special Fund Appropriation	831,811
C90G00.08 Hearing Examiner Division Special Fund Appropriation	688,076
C90G00.09 Staff Attorney Special Fund Appropriation	852,271
C90G00.10 Integrated Resource Planning Division Special Fund Appropriation	370,275

SUMMARY

Total Special Fund Appropriation	14,835,706
Total Federal Fund Appropriation	701,058
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Total Appropriation	15,536,764
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OFFICE OF THE PEOPLE'S COUNSEL

C91H00.01 General Administration Special Fund Appropriation	3,181,700
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SUBSEQUENT INJURY FUND

C94I00.01 General Administration Special Fund Appropriation	1,979,938
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UNINSURED EMPLOYERS' FUND

C96J00.01 General Administration	
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Special Fund Appropriation	1,137,400
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WORKERS' COMPENSATION COMMISSION

C98F00.01 General Administration	
Special Fund Appropriation	14,087,290
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BOARD OF PUBLIC WORKS

D05E01.01 Administration Office	
General Fund Appropriation	823,047

D05E01.02 Contingent Fund

To the Board of Public Works to be used by the Board in its judgment (1) for supplementing appropriations made in the budget for fiscal year 2012 when the regular appropriations are insufficient for the operating expenses of the government beyond those that are contemplated at the time of the appropriation of the budget for this fiscal year, or (2) for any other contingencies that might arise within the State or other governmental agencies during the fiscal year or any other purposes provided by law, when adequate provision for such contingencies or purposes has not been made in this budget.

General Fund Appropriation	500,000
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D05E01.05 Wetlands Administration

General Fund Appropriation	194,782
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D05E01.10 Miscellaneous Grants to Private

Non-Profit Groups

General Fund Appropriation	5,808,467
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To provide annual grants to private groups and sponsors which have statewide implications and merit State support.

Council of State Governments	151,249
Historic Annapolis Foundation	482,000
Maryland Zoo in Baltimore	5,175,218

D05E01.15 Payments of Judgments Against the State

General Fund Appropriation	213,125
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SUMMARY

Total General Fund Appropriation	7,539,421
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EXECUTIVE DEPARTMENT – GOVERNOR

D10A01.01 General Executive Direction and Control

General Fund Appropriation	10,552,985
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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

OFFICE OF THE DEAF AND HARD OF HEARING

D11A04.01 Executive Direction

General Fund Appropriation	325,277
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DEPARTMENT OF DISABILITIES

D12A02.01 General Administration

General Fund Appropriation	2,733,842	
Special Fund Appropriation	167,545	
Federal Fund Appropriation	2,246,363	5,147,750

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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.

MARYLAND ENERGY ADMINISTRATION

D13A13.01 General Administration

Special Fund Appropriation, provided that \$480,218 of this appropriation is contingent upon the enactment of legislation authorizing the redistribution of proceeds from the Regional Greenhouse Gas Initiative in the Strategic Energy

Investment Fund	2,200,807	
	2,187,628	
Federal Fund Appropriation	4,402,348	6,603,155
	<u>3,865,096</u>	<u>6,052,724</u>

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

D13A13.02 The Jane E. Lawton Conservation Loan Program – Capital Appropriation Special Fund Appropriation		3,000,000 <u>2,500,000</u>
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D13A13.03 State Agency Loan Program – Capital Appropriation Special Fund Appropriation		2,500,000
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D13A13.05 Residential Electricity Rate Relief Program Special Fund Appropriation		1,334,000
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D13A13.06 Energy Efficiency and Conservation Programs, Low and Moderate Income Residential Sector Special Fund Appropriation, provided that \$427,630 of this appropriation is contingent upon the enactment of legislation authorizing the redistribution of proceeds from the Regional Greenhouse Gas Initiative in the Strategic Energy Investment Fund		2,928,540
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D13A13.07 Energy Efficiency and Conservation Programs, All Other Sectors Special Fund Appropriation, provided that \$427,630 of this appropriation is contingent upon the enactment of legislation authorizing the redistribution of proceeds from the Regional Greenhouse Gas Initiative in the Strategic Energy Investment Fund	513,156	
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Federal Fund Appropriation	1,288,150	1,801,306
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D13A13.08 Renewable and Clean Energy		
Programs and Initiatives		
Special Fund Appropriation, provided that \$4,618,404 of this appropriation is contingent upon the enactment of legislation authorizing the redistribution of proceeds from the Regional Greenhouse Gas Initiative in the Strategic Energy Investment Fund		7,164,857

SUMMARY

Total Special Fund Appropriation		19,128,181
Total Federal Fund Appropriation		5,153,246
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Total Appropriation		24,281,427
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BOARDS, COMMISSIONS, AND OFFICES

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

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

D15A05.05 Governor's Office of Community		
Initiatives		
General Fund Appropriation	2,125,247	
Special Fund Appropriation	219,000	
Federal Fund Appropriation	5,506,649	7,850,896
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Funds are appropriated in other agency budgets to pay for services provided by

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

D15A05.06 State Ethics Commission		
General Fund Appropriation	710,778	
Special Fund Appropriation	273,247	984,025
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D15A05.07 Health Care Alternative Dispute Resolution Office		
General Fund Appropriation	338,746	
Special Fund Appropriation	45,000	383,746
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D15A05.16 Governor's Office of Crime Control and Prevention		
General Fund Appropriation, <i>provided that the appropriation made for the purpose of contractual employee salaries shall be reduced by \$17,990, contingent upon the failure of HB 739 transferring the responsibility and funding for the sexual assault crisis programs and domestic violence programs from the Department of Human Resources to the Governor's Office of Crime Control and Prevention</i>	68,707,052 68,686,062 68,704,052	
Special Fund Appropriation	2,284,465	
Federal Fund Appropriation	30,415,656	101,407,173 101,386,183 <u>101,404,173</u>
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D15A05.20 State Commission on Criminal Sentencing Policy		
General Fund Appropriation		351,229
D15A05.22 Governor's Grants Office		
General Fund Appropriation	357,509	
Special Fund Appropriation	55,000	412,509
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Funds are appropriated in other agency

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

D15A05.23 State Labor Relations Board

General Fund Appropriation 122,717

Funds are appropriated in other agency budgets to 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	74,043,000
Total Special Fund Appropriation	2,876,712
Total Federal Fund Appropriation	35,922,305
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Total Appropriation	112,842,017
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SECRETARY OF STATE

D16A06.01 Office of the Secretary of State

General Fund Appropriation	1,944,152	
Special Fund Appropriation	399,561	2,343,713
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HISTORIC ST. MARY'S CITY COMMISSION

D17B01.51 Administration

General Fund Appropriation	1,881,305	
Special Fund Appropriation	888,489	
Federal Fund Appropriation	67,356	2,837,150
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GOVERNOR'S OFFICE FOR CHILDREN

D18A18.01 Governor's Office for Children

General Fund Appropriation 1,642,572

BOARD OF PUBLIC WORKS – INTERAGENCY COMMITTEE
FOR SCHOOL CONSTRUCTION

D25E03.01 General Administration		
General Fund Appropriation		1,544,537
D25E03.02 Aging Schools Program		
General Fund Appropriation, provided that this appropriation shall be reduced by \$6,108,990 contingent upon the enactment of legislation to reduce the required appropriation for the Aging Schools program		7,623,266

SUMMARY

Total General Fund Appropriation		9,167,803
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DEPARTMENT OF AGING

D26A07.01 General Administration		
General Fund Appropriation	22,265,596	
Special Fund Appropriation	362,652	
Federal Fund Appropriation	31,256,892	53,885,140

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

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

SUMMARY

Total General Fund Appropriation	22,765,596	
Total Special Fund Appropriation	362,652	
Total Federal Fund Appropriation	31,256,892	

Total Appropriation		54,385,140
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COMMISSION ON HUMAN RELATIONS

D27L00.01 General Administration		
General Fund Appropriation	2,627,845	
Federal Fund Appropriation	636,506	3,264,351

MARYLAND STADIUM AUTHORITY

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

SUMMARY

Total General Fund Appropriation		14,706,849
Total Special Fund Appropriation		20,000,000

Total Appropriation		34,706,849
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STATE BOARD OF ELECTIONS

D38I01.01 General Administration		
General Fund Appropriation		4,146,911
D38I01.02 Help America Vote Act		
General Fund Appropriation	8,502,413	
Special Fund Appropriation	6,642,198	
Federal Fund Appropriation	2,298,740	17,443,351

SUMMARY

Total General Fund Appropriation	12,649,324
Total Special Fund Appropriation	6,642,198
Total Federal Fund Appropriation	2,298,740
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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
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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
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	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	2,232,500

	<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 funds for operating expenses in this program.

D40W01.07 Management Planning and Educational Outreach

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

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

D40W01.08 Museum Services

General Fund Appropriation	1,811,059	
Special Fund Appropriation	602,003	
Federal Fund Appropriation	76,407	2,489,469

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

D40W01.09 Research Survey and Registration		
General Fund Appropriation	808,866	
Special Fund Appropriation	61,171	
Federal Fund Appropriation	327,539	1,197,576
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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

D40W01.10 Preservation Services		
General Fund Appropriation	444,329	
Special Fund Appropriation	295,642	
Federal Fund Appropriation	261,570	1,001,541
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D40W01.11 Historic Preservation – Capital Appropriation		
Special Fund Appropriation		100,000

D40W01.12 Sustainable Communities Tax Credit
 General Fund Appropriation, **provided that \$2,000,000 of this appropriation made for the purpose of providing tax credits for qualified rehabilitation expenditures may not be expended for that purpose but instead may be transferred only by budget amendment to T00G00.06 Film Production Rebate Program in the Department of Business and Economic Development to be used to fund film production rebates contingent upon the failure of HB 1148 and SB 672. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund,** ~~provided that \$3,000,000 of this appropriation made for the purpose of providing tax credits for qualified rehabilitation expenditures may not be expended for that purpose but~~

~~instead may be transferred only by budget amendment to T00G00.06 Film Production Rebate Program in the Department of Business and Economic Development to be used to fund film production rebates. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise for any other purpose and shall revert to the General Fund~~

	10,000,000
	<u>7,000,000</u>
	<u>9,000,000</u>

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

SUMMARY

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

Total Appropriation	26,457,073

MILITARY DEPARTMENT

MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE

D50H01.01 Administrative Headquarters		
General Fund Appropriation	2,865,615	
Special Fund Appropriation	52,276	
Federal Fund Appropriation	52,964	2,970,855

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

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

D50H01.04 Capital Appropriation		
Federal Fund Appropriation		27,823,000
D50H01.05 State Operations		
General Fund Appropriation	2,565,402	
Federal Fund Appropriation	2,937,675	5,503,077
<hr/>		
D50H01.06 Maryland Emergency Management Agency		
General Fund Appropriation	2,228,719	
Special Fund Appropriation	12,625,000	
Federal Fund Appropriation	35,958,007	50,811,726
<hr/>		

SUMMARY

Total General Fund Appropriation		11,849,055
Total Special Fund Appropriation		12,799,267
Total Federal Fund Appropriation		78,208,779
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Total Appropriation		102,857,101
<hr/> <hr/>		

MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS

D53T00.01 General Administration		
Special Fund Appropriation	12,437,271	
Federal Fund Appropriation	129,136	12,566,407
<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.

D53T00.02 Major Information Technology		
Development Projects		
Special Fund Appropriation		65,360

SUMMARY

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

Total Appropriation		12,631,767
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DEPARTMENT OF VETERANS AFFAIRS

D55P00.01 Service Program		
General Fund Appropriation		1,133,101

D55P00.02 Cemetery Program		
General Fund Appropriation	1,675,059	
Special Fund Appropriation	642,881	
Federal Fund Appropriation	1,392,106	3,710,046

D55P00.03 Memorials and Monuments Program		
General Fund Appropriation		342,766

D55P00.05 Veterans Home Program		
General Fund Appropriation	3,660,821	
Federal Fund Appropriation	11,806,107	15,466,928

D55P00.08 Executive Direction		
General Fund Appropriation	874,757	
Special Fund Appropriation	235,000	1,109,757

D55P00.11 Outreach and Advocacy		
General Fund Appropriation		184,088

SUMMARY

Total General Fund Appropriation		7,870,592
Total Special Fund Appropriation		877,881
Total Federal Fund Appropriation		13,198,213

Total Appropriation		21,946,686
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STATE ARCHIVES

D60A10.01 Archives		
General Fund Appropriation	2,167,848	
Special Fund Appropriation	6,201,158	8,369,006
	<hr/>	
D60A10.02 Artistic Property		
General Fund Appropriation	219,033	
Special Fund Appropriation	101,336	320,369
	<hr/>	

SUMMARY

Total General Fund Appropriation		2,386,881
Total Special Fund Appropriation		6,302,494
		<hr/>
Total Appropriation		8,689,375
		<hr/> <hr/>

MARYLAND HEALTH INSURANCE PLAN

HEALTH INSURANCE SAFETY NET PROGRAMS

D79Z02.01 MHIP High-Risk Pools		
Special Fund Appropriation	125,928,594	
Federal Fund Appropriation	22,583,680	148,512,274
	<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.

D79Z02.02 Senior Prescription Drug Assistance Program		
Special Fund Appropriation		18,053,492
		<u>17,703,492</u>

SUMMARY

Total Special Fund Appropriation		143,632,086
Total Federal Fund Appropriation		22,583,680
		<hr/>

Total Appropriation

166,215,766

MARYLAND INSURANCE ADMINISTRATION

INSURANCE ADMINISTRATION AND REGULATION

D80Z01.01 Administration and Operations

Special Fund Appropriation, provided that \$100,000 of this appropriation may not be expended until the Maryland Insurance Administration:

(1) works with the Health Services Cost Review Commission and the Maryland Health Care Commission to develop a mechanism for identifying hospital rate adjustments and assessments as components to be considered in the Administration’s process for reviewing and approving premium rates for health insurance policies and contracts issued or delivered in the State by insurers, nonprofit health service plans, and health maintenance organizations;

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

(i) the tools available to the Administration for supporting active premium rate review under laws regulating medical loss ratios;

(ii) the requirements of Section 1003 “Ensuring That Consumers Get Value For Their Dollars” of the federal Patient Protection and Affordable Care Act, as amended by the federal Health Care and Education

Reconciliation Act of 2010, and any regulations adopted or guidance issued under the Acts ("Affordable Care Act") for annual reviews of unreasonable premium increases and State grants;

(iii) the observations relating to premium rate review and approval and interagency regulatory coordination contained in the Hilltop Institute report "Premium Rate Review of Private Health Insurers in Maryland and Opportunities for State Regulatory Coordination under Health Care Reform" issued on January 20, 2011; and

(iv) any recommendations that result from the analysis of rate review and public disclosure processes undertaken by the Administration with grant money provided under the Affordable Care Act; and

(3) reports, on or before November 1, 2011, on its findings and recommendations for the mechanism to be developed under provision (1) to the budget committees, the Senate Finance Committee, and the House Health and Government Operations Committee. The budget committees shall have 45 days to review and comment on 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 be

canceled if the report is not submitted as required above 27,872,738

D80Z01.05 Rate Stabilization Fund
 Special Fund Appropriation 200,000

SUMMARY

Total Special Fund Appropriation 28,072,738

CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY

D90U00.01 General Administration
 Special Fund Appropriation 561,197

OFFICE OF ADMINISTRATIVE HEARINGS

D99A11.01 General Administration
 Special Fund Appropriation 815,595

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

COMPTROLLER OF MARYLAND

OFFICE OF THE COMPTROLLER

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

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

SUMMARY

Total General Fund Appropriation	4,781,736	
Total Special Fund Appropriation	843,941	
	<hr/>	
Total Appropriation	5,625,677	
	<hr/> <hr/>	

GENERAL ACCOUNTING DIVISION

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

BUREAU OF REVENUE ESTIMATES

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

REVENUE ADMINISTRATION DIVISION

E00A04.01 Revenue Administration		
General Fund Appropriation	27,565,735	

Special Fund Appropriation	4,075,681	31,641,416
	<hr/>	

E00A04.02 Major Information Technology Development Projects Special Fund Appropriation		1,570,997
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SUMMARY

Total General Fund Appropriation		27,565,735
Total Special Fund Appropriation		5,646,678
		<hr/>
Total Appropriation		33,212,413
		<hr/> <hr/>

COMPLIANCE DIVISION

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

FIELD ENFORCEMENT DIVISION

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

CENTRAL PAYROLL BUREAU

E00A09.01 Payroll Management General Fund Appropriation, provided that this appropriation shall be reduced by \$50,000 contingent upon the enactment of		
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legislation to authorize a processing fee from judgment creditors and student loan collection agencies associated with certain payroll garnishments	2,363,840	
Special Fund Appropriation	110,902	2,474,742
	<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.

INFORMATION TECHNOLOGY DIVISION

E00A10.01 Annapolis Data Center Operations

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

E00A10.02 Comptroller IT Services

General Fund Appropriation	12,254,981	
	<u>12,230,288</u>	
Special Fund Appropriation	2,031,085	14,286,066
		<u>14,261,373</u>
	<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.

E00A10.03 Maryland Integrated Tax System Administration Center

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

SUMMARY

Total General Fund Appropriation		12,850,864
Total Special Fund Appropriation		2,102,228
		<hr/>
Total Appropriation		14,953,092
		<hr/> <hr/>

STATE TREASURER’S OFFICE

TREASURY MANAGEMENT

E20B01.01 Treasury Management

General Fund Appropriation	4,688,128	
Special Fund Appropriation	620,100	5,308,228
	<hr/>	<hr/> <hr/>

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

INSURANCE PROTECTION

E20B02.01 Insurance Management

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

E20B02.02 Insurance Coverage

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

BOND SALE EXPENSES

E20B03.01 Bond Sale Expenses			
General Fund Appropriation	65,000		
Special Fund Appropriation	2,185,000		2,250,000
		<hr/>	<hr/> <hr/>

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.01 Office of the Director			
General Fund Appropriation			2,754,677

E50C00.02 Real Property Valuation			
General Fund Appropriation, provided that			
\$28,565,601 \$15,869,779 <u>\$28,565,601</u> of			
this appropriation shall be reduced upon			
enactment of legislation that distributes			
90% 50% <u>90%</u> of the cost of the Real			
Property Valuations program to the			
counties and Baltimore City.			
Authorization is granted to process a			
special fund budget amendment of			
\$28,565,601 \$15,869,779 <u>\$28,565,601</u> to			
replace the aforementioned general fund			
amount			31,739,557

E50C00.04 Office of Information Technology			
General Fund Appropriation, provided that			
\$2,339,317 \$1,299,621 <u>\$2,339,317</u> of this			
appropriation shall be reduced upon			
enactment of legislation that distributes			
90% 50% <u>90%</u> of the cost of the Real			
Property Valuations program to the			
counties and Baltimore City.			
Authorization is granted to process a			
special fund budget amendment of			
\$2,339,317 \$1,299,621 <u>\$2,339,317</u> to			
replace the aforementioned general fund			
amount			2,599,241

E50C00.05 Business Property Valuation			
General Fund Appropriation, provided that			
\$2,963,120 \$1,646,178 <u>\$2,963,120</u> of this			
appropriation shall be reduced upon			
enactment of legislation that distributes			
90% 50% <u>90%</u> of the cost of the Real			
Property Valuations program to the			
counties and Baltimore City.			

Authorization is granted to process a special fund budget amendment of \$2,963,120 \$1,646,178 <u>\$2,963,120</u> to replace the aforementioned general fund amount		3,292,356
E50C00.06 Tax Credit Payments		
General Fund Appropriation		79,413,000
E50C00.08 Property Tax Credit Programs		
General Fund Appropriation	1,698,822	
Special Fund Appropriation	767,034	2,465,856
	<hr/>	
E50C00.10 Charter Unit		
General Fund Appropriation	65,411	
Special Fund Appropriation	4,844,785	4,910,196
	<hr/>	

SUMMARY

Total General Fund Appropriation		121,563,064
Total Special Fund Appropriation		5,611,819
		<hr/>
Total Appropriation		127,174,883
		<hr/> <hr/>

STATE LOTTERY AGENCY

E75D00.01 Administration and Operations
Special Fund Appropriation, ***provided that***
\$250,000 of this appropriation may not be expended until the State Lottery Agency submits a report concerning the sale of traditional lottery games over the Internet. The report shall review progress made by other jurisdictions and the federal government in this area; review federal and State law; and detail the agency's proposal regarding the development and implementation of Internet lottery sales and the impact Internet sales may have on existing Lottery retailers. The report shall be

submitted 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 the report 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.

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

~~54,202,303~~
53,892,303

E75D00.02 Video Lottery Terminal Operations			
General Fund Appropriation	29,567,465		
	<u>29,362,923</u>		
Special Fund Appropriation	139,758,900	169,326,365	<u>169,121,823</u>

SUMMARY

Total General Fund Appropriation		29,362,923	
Total Special Fund Appropriation		193,651,203	
			<hr/>
Total Appropriation		223,014,126	<hr/> <hr/>

PROPERTY TAX ASSESSMENT APPEALS BOARDS

E80E00.01 Property Tax Assessment Appeals Boards			
General Fund Appropriation			971,199
			<hr/> <hr/>

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
	<hr/>
Total Appropriation	16,093,260
	<hr/> <hr/>

OFFICE OF PERSONNEL SERVICES AND BENEFITS

F10A02.01 Executive Direction	
General Fund Appropriation	1,643,290

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

F10A02.02 Division of Employee Benefits

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

F10A02.04 Division of Personnel Services

General Fund Appropriation 803,389

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

F10A02.06 Division of Classification and Salary

General Fund Appropriation 2,054,910

F10A02.07 Division of Recruitment and Examination

General Fund Appropriation 1,738,217

F10A02.08 Statewide Expenses

Provided that no funding for employee bonuses may be provided to employees in any bargaining unit that has received salary adjustments through bargained agreements during fiscal 2011 or will receive such in fiscal 2012. **Employees**

that are members of bargaining units that receive salary adjustments, but occupy positions not subject to increases under the unit's agreement, may receive bonus funds. Further provided that employee bonus payments shall be restricted to employees who began State service prior to July 1, 2011.

General Fund Appropriation, provided that funds appropriated for employee death benefits, employee bonuses, the State Law Enforcement Officers Labor Alliance collective bargaining agreement, and rate increases for community providers may be transferred to programs of other State agencies	44,988,275	
Special Fund Appropriation, provided that funds appropriated for employee bonuses and the State Law Enforcement Officers Labor Alliance collective bargaining agreement may be transferred to programs of other State agencies	11,226,066	
Federal Fund Appropriation, provided that funds appropriated for employee bonuses and rate increases for community providers may be transferred to programs of other State agencies	7,361,405	63,575,746

SUMMARY

Total General Fund Appropriation	51,228,081	
Total Special Fund Appropriation	11,226,066	
Total Federal Fund Appropriation	7,361,405	
		<hr/>
Total Appropriation		69,815,552
		<hr/> <hr/>

OFFICE OF BUDGET ANALYSIS

F10A05.01 Budget Analysis and Formulation	
General Fund Appropriation	2,540,843
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OFFICE OF CAPITAL BUDGETING

F10A06.01 Capital Budget Analysis and Formulation

General Fund Appropriation

974,824



DEPARTMENT OF INFORMATION TECHNOLOGY

MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

F50A01.01 Major Information Technology Development Project Fund

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

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

Further provided that ~~\$942,950~~ ~~\$523,861~~ \$942,950 of this appropriation shall be reduced contingent upon enactment of legislation that distributes ~~90%~~ ~~50%~~ 90% of the cost of State Department of Assessments and Taxation's Major Information Technology Development Project Program to the counties and Baltimore City. Authorization is granted to process a special fund budget amendment of ~~\$942,950~~ ~~\$523,861~~ \$942,950 to replace the aforementioned general fund amount

5,003,052

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

the respective financial agencies.

Further provided that \$100,000 of this appropriation made for the purpose of the Department of Human Resources' (DHR) Health Care Reform project may not be expended until DHR submits a report to the budget committees on the Concept Proposal, Information Technology Project Request, and integration with the Department of Health and Mental Hygiene's Health Care Reform project that was approved by the department's Chief Information Officer. The budget committees shall have 45 days to review and comment from the date of the submission of the report. Funds restricted pending receipt of a report 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.

Further provided that \$900,000 of this appropriation made for the purpose of the Department of Health and Mental Hygiene's (DHMH) Health Care Reform project may not be expended until DHMH submits a report to the budget committees on the Concept Proposal, Information Technology Project Request, and integration with the Department of Human Resources' Health Care Reform project that was approved by the department's Chief Information Officer. The budget committees shall have 45 days to review and comment from the date of the submission of the report. Funds restricted pending receipt of a report 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

5,862,431

10,865,483

OFFICE OF INFORMATION TECHNOLOGY

Provided that 1.0 authorized position in this budget is abolished.

F50B04.01 State Chief of Information Technology
General Fund Appropriation 861,541

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

F50B04.02 Enterprise Information Systems
General Fund Appropriation 2,708,707

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

F50B04.03 Application Systems Management
General Fund Appropriation 5,296,089

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

F50B04.04 Networks Division
Special Fund Appropriation 344,137

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

F50B04.05 Strategic Planning
General Fund Appropriation 1,389,886

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

F50B04.06 Major Information Technology

Development Projects

Special Fund Appropriation 8,607,471

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

F50B04.07 Web Systems

General Fund Appropriation 1,652,279

F50B04.09 Telecommunications Access of Maryland

Special Fund Appropriation 6,666,938

F50B04.10 Capital Appropriation

Federal Fund Appropriation 43,762,819

SUMMARY

Total General Fund Appropriation 11,908,502

Total Special Fund Appropriation 15,618,546

Total Federal Fund Appropriation 43,762,819

Total Appropriation 71,289,867

MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

STATE RETIREMENT AGENCY

G20J01.01 State Retirement Agency	
Special Fund Appropriation	25,489,779
G20J01.02 Major Information Technology	
Development Projects	
Special Fund Appropriation	2,500,000

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

DEPARTMENT OF GENERAL SERVICES

OFFICE OF THE SECRETARY

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

SUMMARY

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

H00B01.01 Facilities Security			
General Fund Appropriation	7,380,128		
Special Fund Appropriation	68,772		
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

H00C01.01 Facilities Operation and Maintenance			
General Fund Appropriation	28,008,730		
Special Fund Appropriation	616,065		
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.

H00C01.04 Saratoga State Center – Capital
Appropriation

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

H00C01.05 Reimbursable Lease Management

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

H00C01.07 Parking Facilities

General Fund Appropriation	1,750,173
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SUMMARY

Total General Fund Appropriation	29,758,903
Total Special Fund Appropriation	616,065
Total Federal Fund Appropriation	816,940
<hr/>	
Total Appropriation	31,191,908
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OFFICE OF PROCUREMENT AND LOGISTICS

H00D01.01 Procurement and Logistics

General Fund Appropriation	3,056,108	
Special Fund Appropriation	611,352	3,667,460
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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

OFFICE OF REAL ESTATE

H00E01.01 Real Estate Management

General Fund Appropriation		1,173,316
		<u><u> </u></u>

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

OFFICE OF FACILITIES PLANNING, DESIGN AND CONSTRUCTION

H00G01.01 Facilities Planning, Design and Construction

General Fund Appropriation, provided that the amount appropriated herein for Maryland Environmental Service critical maintenance projects shall be transferred to the appropriate State facility effective July 1, 2011	8,694,747	
Special Fund Appropriation	422,367	9,117,114
	<u> </u>	<u><u> </u></u>

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

DEPARTMENT OF TRANSPORTATION

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

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

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

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

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

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

The Maryland Department of Transportation (MDOT) shall not expend funds on any job or position of employment approved in this budget in excess of 8,806 positions and 140 contractual full-time equivalents paid through special payments payroll (defined as the quotient of the sum of the hours worked by all such employees in the fiscal year divided by 2,080 hours) of the total authorized amount established in the

budget for MDOT at any one time during fiscal 2012. The level of contractual full-time equivalents may be exceeded only if MDOT notifies the budget committees of the need and justification for additional contractual personnel due to:

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

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

THE SECRETARY'S OFFICE

J00A01.01 Executive Direction

Special Fund Appropriation, *provided that \$250,000 of this appropriation made for the purpose of administration of the Secretary's Office may not be expended until the Secretary's Office in the Maryland Department of Transportation (MDOT) submits a report to the budget committees on the potential construction of an intermodal freight facility. The report shall include the following information for*

any site in Maryland under consideration:

- (1) an analysis of the traffic impact on a selected route for truck traffic, including State and local roadways;
- (2) an analysis of the range of the number of trucks operating on local roadways;
- (3) the feasibility of requiring a certain percentage of containers to be delivered to the site by rail compared to roadway;
- (4) an analysis of a feasible cap on the number of trucks to the site per hour and per day;
- (5) an analysis of the feasibility of accelerating unfunded road projects in the vicinity of the site;
- (6) an analysis of the timeframe for the project to be completed once the site is selected;
- (7) an analysis of the impact on MARC commuter rail service from increased freight traffic on the railways, as well as the impact on any additional infrastructure improvements on the Camden and New Brunswick lines as the result of the proposed intermodal facility;
- (8) the amount of State direct and indirect subsidy, if any, required for CSX operations beyond the capital expenditures; ~~and~~
- (9) how MDOT will create a transparent and open process so that the concerns of the community and governmental agencies will be

heard and considered during the site selection ~~process~~ process; and

- (10) for each site an analysis shall be done that looks at how to maximize the distance to, and minimize the impacts upon, more densely populated residential areas.**

The report shall be submitted by October 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 be canceled if the report is not submitted to the budget committees.

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

J00A01.02 Operating Grants–In–Aid

Special Fund Appropriation, provided that no more than \$4,052,178 of this appropriation may be expended for operating grants–in–aid, except for:

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

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

	4,052,178	
Federal Fund Appropriation	9,083,148	13,135,326

J00A01.03 Facilities and Capital Equipment

Special Fund Appropriation, provided that no funds may be expended by the Secretary's Office for any system preservation or minor project with a total project cost in excess of \$500,000 that is not currently included in the fiscal 2011-2016 Consolidated Transportation Program except as outlined below:

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

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

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

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

J00A01.04 Washington Metropolitan Area

Transit – Operating		
Special Fund Appropriation		238,950,000

J00A01.05 Washington Metropolitan Area

Transit – Capital		
Special Fund Appropriation		146,616,000

J00A01.07 Office of Transportation Technology Services

Special Fund Appropriation		36,842,772
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SUMMARY

Total Special Fund Appropriation	492,982,514
Total Federal Fund Appropriation	24,083,148
	<hr/>
Total Appropriation	517,065,662
	<hr/> <hr/>

DEBT SERVICE REQUIREMENTS

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

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

The total aggregate outstanding and unpaid principal balance of nontraditional debt,

defined as any debt instrument that is not a Consolidated Transportation Bond or a Grant Anticipation Revenue Vehicle bond issued by the Maryland Department of Transportation (MDOT), may not exceed \$627,815,000 as of June 30, 2012. Provided, however, that in addition to the limit established under this provision, MDOT may increase the aggregate outstanding unpaid and principal balance of nontraditional debt so long as:

- (1) MDOT provides notice to the budget committees stating the specific reason for the additional issuance and providing specific information regarding the proposed issuance, including information specifying the total amount of nontraditional debt that would be outstanding on June 30, 2012, and the total amount by which the fiscal 2012 debt service payment for all nontraditional debt would increase following the additional issuance; and
- (2) the budget committees shall have 45 days to review and comment on the proposed additional issuance before the publication of a preliminary official statement. The budget committees may hold a public hearing to discuss the proposed increase and must signal their intent to hold a hearing within 45 days of receiving notice from MDOT.

J00A04.01 Debt Service Requirements
Special Fund Appropriation

184,671,475

STATE HIGHWAY ADMINISTRATION

J00B01.01 State System Construction and

Equipment		
Special Fund Appropriation	281,906,704	
Federal Fund Appropriation	523,146,000	805,052,704
	<hr/>	
J00B01.02 State System Maintenance		
Special Fund Appropriation	187,313,231	
Federal Fund Appropriation	6,823,144	194,136,375
	<hr/>	
J00B01.03 County and Municipality Capital Funds		
Special Fund Appropriation	4,875,000	
Federal Fund Appropriation	57,648,000	62,523,000
	<hr/>	
J00B01.04 Highway Safety Operating Program		
Special Fund Appropriation	6,829,960	
Federal Fund Appropriation	11,183,618	18,013,578
	<hr/>	
J00B01.05 County and Municipality Funds		
Special Fund Appropriation, provided that this appropriation, made for the purpose of distributing the share of revenues from the Gasoline and Motor Vehicle Revenue Account to Prince George's County (i.e., highway user revenues) shall be reduced by an amount not to exceed \$388,000, prior to the distribution of funds to the county. The funds will be retained in the Transportation Trust Fund. The reduction would occur after the deduction of sinking fund requirements for county transportation bonds from highway user revenues		134,280,018
J00B01.08 Major Information Technology		
Development Projects		
Special Fund Appropriation	1,472,000	
Federal Fund Appropriation	4,400,000	5,872,000
	<hr/>	

SUMMARY

Total Special Fund Appropriation		616,676,913
Total Federal Fund Appropriation		603,200,762

Total Appropriation	1,219,877,675
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MARYLAND PORT ADMINISTRATION

J00D00.01 Port Operations		
Special Fund Appropriation		44,999,818
J00D00.02 Port Facilities and Capital Equipment		
Special Fund Appropriation	93,488,440	
Federal Fund Appropriation	1,062,000	94,550,440

SUMMARY

Total Special Fund Appropriation	138,488,258
Total Federal Fund Appropriation	1,062,000

Total Appropriation	139,550,258
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MOTOR VEHICLE ADMINISTRATION

J00E00.01 Motor Vehicle Operations		
Special Fund Appropriation	164,767,959	
Federal Fund Appropriation	176,500	164,944,459

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

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

SUMMARY

Total Special Fund Appropriation	182,508,589
Total Federal Fund Appropriation	176,500

Total Appropriation	182,685,089
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MARYLAND TRANSIT ADMINISTRATION

J00H01.01 Transit Administration		
Special Fund Appropriation		53,685,749
J00H01.02 Bus Operations		
Special Fund Appropriation	264,546,443	
Federal Fund Appropriation	30,278,599	294,825,042
	<hr/>	
J00H01.04 Rail Operations		
Special Fund Appropriation	202,334,171	
Federal Fund Appropriation	18,344,851	220,679,022
	<hr/>	
J00H01.05 Facilities and Capital Equipment		
Special Fund Appropriation	139,594,701	
Federal Fund Appropriation	217,763,000	357,357,701
	<hr/>	
J00H01.06 Statewide Programs Operations		
Special Fund Appropriation	72,914,079	
Federal Fund Appropriation	11,111,196	84,025,275
	<hr/>	
J00H01.08 Major Information Technology		
Development Projects		
Special Fund Appropriation		4,006,000

SUMMARY

Total Special Fund Appropriation		737,081,143
Total Federal Fund Appropriation		277,497,646
		<hr/>
Total Appropriation		1,014,578,789
		<hr/> <hr/>

MARYLAND AVIATION ADMINISTRATION

J00I00.02 Airport Operations		
Special Fund Appropriation	174,552,682	
Federal Fund Appropriation	656,191	175,208,873
	<hr/>	

J00I00.03 Airport Facilities and Capital

Equipment

Special Fund Appropriation	44,411,000	
Federal Fund Appropriation	8,732,000	53,143,000

J00I00.08 Major Information Technology

Development Projects

Special Fund Appropriation		4,126,000
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SUMMARY

Total Special Fund Appropriation		223,089,682
Total Federal Fund Appropriation		9,388,191

Total Appropriation		232,477,873
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DEPARTMENT OF NATURAL RESOURCES

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

	<u>General Funds</u>	<u>Special Funds</u>
<u>K00A02.09</u> <u>Forest Service appropriation for administrative expenses</u>	<u>\$1,740,000</u>	<u>\$0</u>
<u>K00A04.01</u> <u>Statewide Operation appropriation for park earnings by \$1,600,000</u>	<u>0</u>	<u>1,600,000</u>
<u>K00A04.06</u> <u>Revenue Operations appropriation for park earnings</u>	<u>0</u>	<u>140,000</u>
<u>Total</u>	<u>\$1,740,000</u>	<u>\$1,740,000</u>

Further provided that authorization is hereby provided to process a Special Fund budget amendment of \$1,740,000 to use these special funds to replace the aforementioned General Fund amount.

OFFICE OF THE SECRETARY

<u>K00A01.01 Secretariat</u>		
General Fund Appropriation	224,465	
Special Fund Appropriation	1,234,746	
Federal Fund Appropriation	117,018	1,576,229
<u>K00A01.02 Office of the Attorney General</u>		
General Fund Appropriation	640,677	
Special Fund Appropriation	720,261	1,360,938
<u>K00A01.03 Finance and Administrative Service</u>		
General Fund Appropriation	1,689,040	
Special Fund Appropriation	2,325,094	

Federal Fund Appropriation	155,532	4,169,666
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K00A01.04 Human Resource Service		
General Fund Appropriation	157,409	
Special Fund Appropriation	423,084	
Federal Fund Appropriation	37,921	618,414
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K00A01.05 Information Technology Service		
General Fund Appropriation	2,033,206	
Special Fund Appropriation	2,498,486	
Federal Fund Appropriation	123,400	4,655,092
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K00A01.06 Office of Communications and Marketing		
General Fund Appropriation	323,980	
Special Fund Appropriation	435,314	759,294
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K00A01.07 Major Information Technology Development Projects Program		
Special Fund Appropriation	1,210,000	
Federal Fund Appropriation	180,000	1,390,000
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SUMMARY

Total General Fund Appropriation		5,068,777
Total Special Fund Appropriation		8,846,985
Total Federal Fund Appropriation		613,871
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Total Appropriation		14,529,633
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FOREST SERVICE

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

K00A02.09 Forest Service

~~General Fund Appropriation, provided that this appropriation shall be reduced by \$2,374,852 contingent upon the enactment of legislation to eliminate the payment in lieu of taxes for park earnings to localities. Authorization is hereby provided to process a special fund budget amendment of \$2,374,852 to use these special funds to replace the aforementioned General Fund amount~~

.....	2,572,379	
Special Fund Appropriation	6,873,683	
Federal Fund Appropriation	1,452,469	10,898,531
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Funds are appropriated in other units of the Department of Natural Resources budget and other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

WILDLIFE AND HERITAGE SERVICE

K00A03.01 Wildlife and Heritage Service

General Fund Appropriation	140,682	
Special Fund Appropriation	5,966,272	
Federal Fund Appropriation	3,823,956	9,930,910
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Funds are appropriated in other units of the Department of Natural Resources budget and other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

MARYLAND PARK SERVICE

K00A04.01 Statewide Operation

Special Fund Appropriation	33,944,808	
Federal Fund Appropriation	711,300	34,656,108
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Funds are appropriated in other units of the

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

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

SUMMARY

Total Special Fund Appropriation	35,445,082
Total Federal Fund Appropriation	711,300
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Total Appropriation	36,156,382
	<hr/> <hr/>

LAND ACQUISITION AND PLANNING

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

K00A05.10 Outdoor Recreation Land Loan
Special Fund Appropriation ~~60,031,534~~
2,717,000

Provided that of the Special Fund Allowance, \$48,189,692 represents that share of Program Open Space Revenues available for State projects and \$20,841,842 represents that share of Program Open Space Revenues available for local programs. These amounts may be used for any State projects or local share authorized in Chapter 403, Laws of Maryland, 1969 as amended, or in Chapter 81, Laws of Maryland, 1984; Chapter 106, Laws of Maryland, 1985; Chapter 109, Laws of Maryland, 1986; Chapter 121, Laws of Maryland, 1987; Chapter 10, Laws of Maryland, 1988; Chapter 14, Laws of Maryland, 1989; Chapter 409, Laws of Maryland, 1990; Chapter 3, Laws of Maryland, 1991;

Chapter 4, 1st Special Session, Laws of Maryland, 1992; Chapter 204, Laws of Maryland, 1993; Chapter 8, Laws of Maryland, 1994; Chapter 7, Laws of Maryland, 1995; Chapter 13, Laws of Maryland, 1996; Chapter 3, Laws of Maryland, 1997; Chapter 109, Laws of Maryland, 1998; Chapter 118, Laws of Maryland, 1999; Chapter 204, Laws of Maryland, 2000; Chapter 102, Laws of Maryland, 2001; Chapter 290, Laws of Maryland, 2002; Chapter 204, Laws of Maryland, 2003; Chapter 432, Laws of Maryland, 2004; Chapter 445, Laws of Maryland, 2005; Chapter 46, Laws of Maryland, 2006; Chapter 488, Laws of Maryland, 2007; Chapter 336, Laws of Maryland, 2008; Chapter 485, Laws of Maryland, 2009; Chapter 483, Laws of Maryland, 2010; and for any of the following State and Local Projects.

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

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

Department of Natural Resources Capital Improvements:

Natural Resource Development
Fund\$4,625,567
Critical Maintenance
Program\$4,000,000
Ocean City Beach
Replenishment Fund\$1,000,000
Dam Rehabilitation\$500,000

Subtotal\$10,125,567

Heritage Conservation Fund\$2,076,256

Rural Legacy \$13,767,378
 Allowance, State Projects \$48,189,692

~~Notwithstanding the appropriations above, the Special Fund appropriation for the Outdoor Recreation Land Loan shall be reduced by \$66,314,534 contingent on the enactment of legislation crediting \$66,314,534 of the transfer tax revenues to the General Fund. The reduction shall be distributed in the following manner:~~

~~Program Open Space—
 State Acquisition \$21,579,747
 Program Open Space—
 Local Share \$20,841,842
 Program Open Space—
 Capital Improvements \$10,125,567
 Rural Legacy \$13,767,378
 Total \$66,314,534~~

Federal Fund Appropriation	3,000,000	72,031,534 <u>5,717,000</u>
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SUMMARY

Total Special Fund Appropriation	5,979,069
Total Federal Fund Appropriation	3,000,000
	<hr/>
Total Appropriation	8,979,069
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LICENSING AND REGISTRATION SERVICE

K00A06.01 General Direction Special Fund Appropriation	3,644,344
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NATURAL RESOURCES POLICE

K00A07.01 General Direction

General Fund Appropriation	5,159,406	
Special Fund Appropriation	2,081,114	
Federal Fund Appropriation	1,728,114	8,968,634

K00A07.04 Field Operations

General Fund Appropriation	18,150,578	
Special Fund Appropriation	6,667,017	
Federal Fund Appropriation	2,256,822	27,074,417

Funds are appropriated in other agency budgets to 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		23,309,984
Total Special Fund Appropriation		8,748,131
Total Federal Fund Appropriation		3,984,936

Total Appropriation		36,043,051
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ENGINEERING AND CONSTRUCTION

K00A09.01 General Direction

General Fund Appropriation	75,867	
Special Fund Appropriation	4,108,244	4,184,111

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

K00A09.06 Ocean City Maintenance

Special Fund Appropriation		1,000,000
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SUMMARY

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

CRITICAL AREA COMMISSION

K00A10.01 Critical Area Commission		
General Fund Appropriation		2,160,082
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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.

BOATING SERVICES

K00A11.01 Boating Services		
Special Fund Appropriation	5,980,462	
Federal Fund Appropriation	494,978	6,475,440
		<hr/>

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
		<hr/>

SUMMARY

Total Special Fund Appropriation		6,390,462
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Total Federal Fund Appropriation		994,978
		<hr/>
Total Appropriation		7,385,440
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RESOURCE ASSESSMENT SERVICE

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

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

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

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

SUMMARY

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

Total Appropriation		14,904,948
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MARYLAND ENVIRONMENTAL TRUST

K00A13.01 General Direction		
General Fund Appropriation	473,166	
Special Fund Appropriation	51,671	524,837

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

WATERSHED SERVICES

K00A14.02 Watershed Services		
General Fund Appropriation	2,537,893	
Special Fund Appropriation, provided that this appropriation shall be reduced by \$18,669,444 \$21,669,444 \$18,669,444 \$20,169,444 contingent upon the enactment of legislation to allocate Chesapeake Bay 2010 Trust Fund revenue to the General Fund.		

Further provided that \$600,000 of this appropriation made for the purpose of funding Chesapeake and Atlantic Coastal Bays 2010 Trust Fund related activities may not be expended for that purpose but instead may be used only to initiate a three-year program of purchasing and placing water quality monitoring stations in streams that originate outside of Maryland. The stations shall be placed at the point where the main branch of the streams enter Maryland and at the point where the streams empty into a tributary of the Chesapeake Bay. It is the intent of the General Assembly that additional funding be provided in fiscal 2013 and 2014 in

order to complete the purchase and placement of the water quality monitoring stations. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall be canceled

	44,620,417	
Federal Fund Appropriation	6,770,649	53,928,959
	<hr/>	<hr/> <hr/>

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

FISHERIES SERVICE

K00A17.01 Fisheries Services

General Fund Appropriation	5,352,561	
Special Fund Appropriation	11,152,983	
Federal Fund Appropriation	12,130,713	28,636,257
	<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.

DEPARTMENT OF AGRICULTURE

OFFICE OF THE SECRETARY

L00A11.01 Executive Direction		
General Fund Appropriation		2,821,079
L00A11.02 Administrative Services		
General Fund Appropriation		1,332,109
L00A11.03 Central Services		
General Fund Appropriation	806,865	
Federal Fund Appropriation	316,500	1,123,365

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

L00A11.04 Maryland Agricultural Commission		
General Fund Appropriation		74,229
L00A11.05 Maryland Agricultural Land Preservation Foundation		
Special Fund Appropriation		1,907,844
L00A11.11 Capital Appropriation		
Special Fund Appropriation, provided that this appropriation shall be reduced by \$19,555,275 contingent upon the enactment of legislation crediting transfer tax revenues to the General Fund		23,755,275
		<u>4,200,000</u>

SUMMARY

Total General Fund Appropriation		5,034,282
Total Special Fund Appropriation		6,107,844
Total Federal Fund Appropriation		316,500
		<hr/>
Total Appropriation		11,458,626
		<hr/> <hr/>

OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES

L00A12.01 Office of the Assistant Secretary		
General Fund Appropriation		185,338
L00A12.02 Weights and Measures		
General Fund Appropriation	404,158	
Special Fund Appropriation	1,386,243	1,790,401
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L00A12.03 Food Quality Assurance		
General Fund Appropriation	34,470	
Special Fund Appropriation	1,645,616	
Federal Fund Appropriation	256,551	1,936,637
	<u>116,551</u>	<u>1,796,637</u>
<hr/>		
L00A12.04 Maryland Agricultural Statistics		
Services		
General Fund Appropriation	78,000	
Federal Fund Appropriation	16,000	94,000
<hr/>		
<p>Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.</p>		
L00A12.05 Animal Health		
General Fund Appropriation	2,158,138	
Special Fund Appropriation	393,287	
Federal Fund Appropriation	420,371	2,971,796
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L00A12.07 State Board of Veterinary Medical Examiners		
Special Fund Appropriation		532,646
L00A12.08 Maryland Horse Industry Board		
Special Fund Appropriation		310,940
L00A12.09 Aquaculture Development and Seafood Marketing		

General Fund Appropriation	286,043	
Special Fund Appropriation	6,000	292,043

Funds are appropriated in other agency budgets to 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>
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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
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SUMMARY

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

Total Appropriation		19,665,918
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OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

L00A14.01 Office of the Assistant Secretary		
General Fund Appropriation		174,068

L00A14.02 Forest Pest Management		
General Fund Appropriation	1,312,571	
Special Fund Appropriation	261,818	
Federal Fund Appropriation	92,996	1,667,385

L00A14.03 Mosquito Control		
General Fund Appropriation	1,357,268	
Special Fund Appropriation	1,416,706	2,773,974

L00A14.04 Pesticide Regulation		
Special Fund Appropriation	796,052	
Federal Fund Appropriation	276,542	1,072,594

L00A14.05 Plant Protection and Weed Management		
General Fund Appropriation	947,604	
Special Fund Appropriation	211,558	
Federal Fund Appropriation	715,297	1,874,459

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

L00A14.06 Turf and Seed		
General Fund Appropriation	739,876	
Special Fund Appropriation	233,253	973,129

L00A14.09 State Chemist		
Special Fund Appropriation	2,179,681	
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, <u>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</u>		

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) the number of contractual and permanent soil conservation district field personnel positions (defined as soil conservation planner, soil conservation associate, and soil conservation engineering technician positions); and
- (2) the amount of funding budgeted by fund for regular position expenses directly attributable to field personnel and, separately, operating expenses indirectly associated with field personnel.

The report shall be submitted in conjunction with submission of the fiscal 2013 budget and annually thereafter and 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

	8,416,230	
Special Fund Appropriation	1,220,955	
	<u>448,570</u>	
Federal Fund Appropriation	216,872	9,854,057
	<hr/>	<u>9,081,672</u>

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

L00A15.04 Resource Conservation Grants

General Fund Appropriation	816,923	
Special Fund Appropriation	18,328,891	19,145,814
	<u>6,273,835</u>	<u>7,090,758</u>

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

L00A15.06 Nutrient Management

General Fund Appropriation	1,561,102
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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

SUMMARY

Total General Fund Appropriation	11,441,100
Total Special Fund Appropriation	6,722,405
Total Federal Fund Appropriation	216,872
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Total Appropriation	18,380,377
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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>

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

M00A01.02 Operations

General Fund Appropriation	15,873,199	
	<u>15,831,595</u>	
Special Fund Appropriation	410,000	
Federal Fund Appropriation	13,302,400	29,585,599
		<u>29,543,995</u>

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

SUMMARY

Total General Fund Appropriation	24,759,855
Total Special Fund Appropriation	410,000
Total Federal Fund Appropriation	16,509,272

Total Appropriation	<u><u>41,679,127</u></u>
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REGULATORY SERVICES

M00B01.03 Office of Health Care Quality

General Fund Appropriation	10,013,249	
	<u>9,935,649</u>	
Special Fund Appropriation	615,374	
Federal Fund Appropriation	6,667,372	17,295,995
	<u>6,615,639</u>	<u>17,166,662</u>

M00B01.04 Health Professionals Boards and Commission

General Fund Appropriation	327,213	
Special Fund Appropriation	11,982,057	12,309,270

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

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

Total General Fund Appropriation		10,262,862
Total Special Fund Appropriation		28,919,779
Total Federal Fund Appropriation		6,615,639
		<hr/>
Total Appropriation		45,798,280
		<hr/> <hr/>

DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES

M00F01.01 Executive Direction General Fund Appropriation	1,288,992	
Federal Fund Appropriation	300,000	1,588,992

INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH ADMINISTRATION

M00F02.03 Infectious Disease and Environmental Health Services General Fund Appropriation, provided that this appropriation shall be reduced by \$334,152 contingent upon the enactment of legislation requiring accreditation of youth camps	10,090,068	
Special Fund Appropriation	24,039,727	
Federal Fund Appropriation	64,964,834	99,094,629

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

M00F02.07 Core Public Health Services

General Fund Appropriation, provided that \$100,000 of this appropriation, made for the purpose of administering Core Public Health funding, may not be expended until the Department of Health and Mental Hygiene provides a report to the budget committees on the department's progress in implementing a local health department review process. Specifically, the report shall advise the budget committees of the agency's review of local health department program manuals, procedures, and inspection files to ensure local jurisdictions are in compliance with the Code of Maryland Regulations. The budget committees shall have 45 days from the receipt of the report to review and comment. Funds restricted pending the 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 not submitted to the budget committees

	37,283,484	
Federal Fund Appropriation	4,493,000	41,776,484

SUMMARY

Total General Fund Appropriation	47,373,552
Total Special Fund Appropriation	24,039,727
Total Federal Fund Appropriation	69,457,834

Total Appropriation	140,871,113
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FAMILY HEALTH ADMINISTRATION

M00F03.02 Family Health Services and Primary Care		
General Fund Appropriation	20,306,205	
Special Fund Appropriation	15,057,346	
	<u>57,346</u>	
Federal Fund Appropriation	125,497,881	160,861,432
		<u>145,861,432</u>
<hr/>		
M00F03.06 Prevention and Disease Control		
General Fund Appropriation	11,302,610	
Special Fund Appropriation	34,254,512	
Federal Fund Appropriation	12,636,751	58,193,873
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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

SUMMARY

Total General Fund Appropriation		31,608,815
Total Special Fund Appropriation		34,311,858
Total Federal Fund Appropriation		138,134,632
		<hr/>
Total Appropriation		204,055,305
		<hr/> <hr/>

OFFICE OF THE CHIEF MEDICAL EXAMINER

M00F05.01 Post Mortem Examining Services		
General Fund Appropriation	10,023,955	
Federal Fund Appropriation	205,047	10,229,002
	<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.

program.

OFFICE OF PREPAREDNESS AND RESPONSE

M00F06.01 Office of Preparedness and Response		
Federal Fund Appropriation		17,405,574

WESTERN MARYLAND CENTER

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

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

DEER'S HEAD CENTER

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

LABORATORIES ADMINISTRATION

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

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

DEPUTY SECRETARY FOR BEHAVIORAL HEALTH AND DISABILITIES

M00K01.01 Executive Direction

General Fund Appropriation

1,950,691



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

ALCOHOL AND DRUG ABUSE ADMINISTRATION

M00K02.01 Alcohol and Drug Abuse

Administration

General Fund Appropriation

~~83,141,343~~

83,045,943

Special Fund Appropriation, provided that \$1,250,000 of this appropriation made for the purpose of providing problem gambling services, may not be expended until the Department of Health and Mental Hygiene provides a report to the budget committees on how funds for problem gambling services and treatment will be allocated to the 24 local health departments under the Problem Gambling Fund. Specifically, the report shall outline how the department will account for the variation in the prevalence of gambling among local jurisdictions when distributing funds in fiscal 2012. Furthermore, the report shall describe how the department will establish a network of clinically appropriate services for problem gamblers as required by Chapter 4 of the 2007 Special Session. This includes the provision of inpatient and residential services; outpatient services; intensive outpatient services; continuing care services; educational services; services for victims of domestic violence; and other preventive or rehabilitative services or treatment. Lastly, the report shall update the committees on the establishment of a

24-hour hotline for compulsive and problem gamblers. The budget committees shall have 45 days from the receipt of the report 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 be canceled if the report is not submitted to the budget committees

	23,191,185	
Federal Fund Appropriation	38,442,201	144,774,729
		144,679,329

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.

MENTAL HYGIENE ADMINISTRATION

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

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

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

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

The budget committees shall have 45 days from the receipt of each report to review and comment. Funds restricted pending the receipt of the reports may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the reports are not submitted to the budget committees.

~~Provided~~ **Further provided** that \$78,000 in general funds made to support the operations of Spring Grove Hospital Center, \$49,000 in general funds made to support the operations of Springfield Hospital Center, \$43,000 in general funds made to support the operations of Clifton T. Perkins Hospital Center, \$16,000 in general funds made to support the operations of Thomas B. Finan Hospital Center, and \$14,000 in general funds made to support the operations of Eastern Shore Hospital Center may not be expended for that purpose but instead may be used only to fund an independent study that includes:

- (1) an analysis of short- and long-term population and placement trends to determine the potential demand for State-run psychiatric hospital capacity including the maximum appropriate use of community-based alternatives;
- (2) best practices for facility operations, including building size and configuration;

- (3) appropriate site locations based on future demand; and
- (4) any other information the Department of Health and Mental Hygiene (DHMH) considers important in determining the future need for State-run psychiatric hospital capacity.

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

M00L01.01 Program Direction

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

- (1) *a parcel dedicated for the construction and financing of a new hospital as well as financing options based on the bed need determined by an independent report to be commissioned by the Department of Health and Mental Hygiene;*
- (2) a parcel with size and need dedicated for the University of

Maryland Baltimore County;

- (3) a parcel with size and need dedicated for recreation space for Baltimore County; and
- (4) the remaining parcel dedicated to mixed use development.

The report shall also:

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

The report shall be submitted to the budget committees by September 1, 2011, and the budget committees shall have 45 days 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 revert to the General Fund

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

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

M00L01.02 Community Services	
General Fund Appropriation	76,845,498
	<u>76,545,498</u>

	76,845,498	
	<u>76,745,498</u>	
Special Fund Appropriation	158,605	
Federal Fund Appropriation	31,818,400	108,822,503
		108,522,503
		108,822,503
		<u>108,722,503</u>

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

M00L01.03 Community Services for Medicaid Recipients

General Fund Appropriation, provided that ~~\$1,000,000~~ **\$3,000,000** in general funds appropriated for the provision of private institutional care to youth may not be used for that purpose and instead may be used only to support community-based residential treatment diversion programming. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund

	338,000,650	
	335,000,650	
	336,000,650	
	<u>338,000,650</u>	
Special Fund Appropriation	15,850,000	
Federal Fund Appropriation	317,694,694	671,545,344
	314,694,694	665,545,344
	315,694,694	667,545,344
	<u>317,694,694</u>	<u>671,545,344</u>

SUMMARY

Total General Fund Appropriation		420,895,706
Total Special Fund Appropriation		16,008,605
Total Federal Fund Appropriation		351,856,072

Total Appropriation		788,760,383
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WALTER P. CARTER COMMUNITY MENTAL HEALTH CENTER

M00L03.01 Services and Institutional Operations		
General Fund Appropriation		146,456

THOMAS B. FINAN HOSPITAL CENTER

M00L04.01 Services and Institutional Operations		
General Fund Appropriation	17,064,138	
Special Fund Appropriation	1,321,126	18,385,264

REGIONAL INSTITUTE FOR CHILDREN
AND ADOLESCENTS – BALTIMORE

M00L05.01 Services and Institutional Operations		
General Fund Appropriation	10,764,340	
Special Fund Appropriation	1,908,978	
Federal Fund Appropriation	72,071	12,745,389

CROWNSVILLE HOSPITAL CENTER

M00L06.01 Services and Institutional Operations		
General Fund Appropriation	940,043	
Special Fund Appropriation	383,458	1,323,501

EASTERN SHORE HOSPITAL CENTER

M00L07.01 Services and Institutional Operations		
General Fund Appropriation	18,427,137	
Special Fund Appropriation	12,692	18,439,829

SPRINGFIELD HOSPITAL CENTER

M00L08.01 Services and Institutional Operations		
General Fund Appropriation	72,373,820	
	72,324,009	
	<u>72,373,820</u>	

Special Fund Appropriation	255,164	72,628,984
		72,579,173
		<u>72,628,984</u>

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

SPRING GROVE HOSPITAL CENTER

M00L09.01 Services and Institutional Operations		
General Fund Appropriation	75,903,652	
	75,769,335	
	<u>75,903,652</u>	
Special Fund Appropriation	2,618,518	
Federal Fund Appropriation	22,092	78,544,262
		78,409,945
		<u>78,544,262</u>

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

CLIFTON T. PERKINS HOSPITAL CENTER

M00L10.01 Services and Institutional Operations		
General Fund Appropriation	49,645,041	
Special Fund Appropriation	140,160	49,785,201

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

JOHN L. GILDNER REGIONAL INSTITUTE FOR

CHILDREN AND ADOLESCENTS

M00L11.01 Services and Institutional Operations		
General Fund Appropriation	10,067,263	
Special Fund Appropriation	107,943	
Federal Fund Appropriation	42,359	10,217,565
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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.

UPPER SHORE COMMUNITY MENTAL HEALTH CENTER

M00L12.01 Services and Institutional Operations		
General Fund Appropriation	496,601	
Special Fund Appropriation	530,440	1,027,041
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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.

REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS – SOUTHERN MARYLAND

M00L14.01 Services and Institutional Operations		
General Fund Appropriation		39,134
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DEVELOPMENTAL DISABILITIES ADMINISTRATION

M00M01.01 Program Direction		
General Fund Appropriation	4,435,401	
Federal Fund Appropriation	2,042,074	6,477,475
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M00M01.02 Community Services		
General Fund Appropriation	439,621,401	
	439,577,031	

	<u>439,604,488</u>	
Special Fund Appropriation	3,623,038	
	<u>3,623,420</u>	
Federal Fund Appropriation	340,180,227	783,434,566
	340,160,234	783,360,685
	<u>340,174,378</u>	<u>783,402,286</u>

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

SUMMARY

Total General Fund Appropriation	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

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POTOMAC CENTER

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

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JOSEPH D. BRANDENBURG CENTER

M00M09.01 Services and Institutional Operations		
General Fund Appropriation		33,628

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MEDICAL CARE PROGRAMS ADMINISTRATION

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

Further provided that \$100,000 in general funds appropriated for the purpose of executive oversight in the Office of the Secretary in both the Department of Health and Mental Hygiene (DHMH) and the Department of Human Resources (DHR) may not be expended until DHMH and DHR submit to the budget committees, the House Health and Government Operations Committee, and

the Senate Finance Committee a report detailing how the departments have:

- (1) developed a process to streamline the review by performing desk reviews of certain redetermination applications, including the consideration for desk reviews where the applicant receives Supplemental Security Income or qualifies for other State programs;
- (2) created a separate application for redeterminations, which only requests information on changes or updates to the applicant's eligibility status, and the possibility of an electronic, pre-populated form; and
- (3) made any other changes to the redetermination process that are necessary to ensure the timely processing of applications.

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

- (1) simplify the initial application by reducing the amount of documents that must be submitted by applicants based on the experience of processes used in other states;
- (2) acquire technology that allows DHR to quickly assess the risk of an application and speed the processing of cases, particularly cases identified as low risk cases;
- (3) consider the use of online applications and other technology-based tools, such as data management, image scanning, and upgrade of the information technology systems;

and

- (4) make other changes to the application process that are necessary to ensure the timely processing of applications.

The report shall be submitted to the committees by September 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. Until the submission of the September 15, 2011, report, the departments, beginning on June 15, 2011, shall submit to the committees a monthly update on progress toward improving the timeliness of long-term care eligibility determinations.

M00Q01.01 Deputy Secretary for Health Care Financing		
General Fund Appropriation	1,679,437	
Federal Fund Appropriation	6,119,259	7,798,696

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

M00Q01.02 Office of Systems, Operations and Pharmacy		
General Fund Appropriation	10,024,949 9,951,949	
Federal Fund Appropriation	23,403,104 23,184,104	33,428,053 33,136,053

M00Q01.03 Medical Care Provider Reimbursements

All appropriations provided for program M00Q01.03 are to be used only for the purposes herein appropriated, and there shall be no budgetary transfer to any other program or purpose except that the general funds required to pay costs associated with the imposition of a Medicaid assessment may be transferred by budget amendment to Western Maryland Center (program code M00I03.01), Deer's Head Center (program code M00I04.01), Thomas B. Finan Hospital Center (program code M00L04.01), Eastern Shore Hospital Center (program code M00L07.01), Springfield Hospital Center (program code M00L08.01), Spring Grove Hospital Center (program code M00L09.01), and Clifton T. Perkins Hospital Center (program code M00L10.01). Funds not expended for these purposes shall revert to the General Fund or be canceled.

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

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

Further provided that \$13,000,000 of this appropriation shall be reduced contingent upon the enactment of legislation increasing the nursing facility quality assessment.

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

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

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

827,697,060

Federal Fund Appropriation, ~~provided that \$17,500,000 of this appropriation shall be reduced contingent upon the enactment of legislation allowing the Health Services Cost Review Commission to alter the~~

financing methodology for hospital		
graduate medical education	3,380,998,038	6,742,686,235
	3,347,385,538	6,675,017,235
	3,267,385,538	6,715,461,235
	<u>3,364,635,538</u>	<u>6,709,961,235</u>

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

M00Q01.04 Office of Health Services

General Fund Appropriation	10,436,095	
Special Fund Appropriation	25,949	
Federal Fund Appropriation	11,347,284	21,809,328

M00Q01.05 Office of Finance

General Fund Appropriation	1,385,369	
Federal Fund Appropriation	1,450,519	2,835,888

M00Q01.06 Kidney Disease Treatment Services

General Fund Appropriation, provided that \$11,600,000 of this appropriation shall be reduced contingent upon the enactment of legislation authorizing the use of revenue from a nonprofit health service plan for this purpose	11,600,000	
Special Fund Appropriation	400,000	12,000,000

M00Q01.07 Maryland Children’s Health Program

General Fund Appropriation, provided that no part of this General Fund appropriation may be paid to any physician or surgeon or any hospital, clinic, or other medical facility for or in connection with the performance of any abortion, except upon certification by a physician or surgeon, based upon his or her professional judgment that the procedure is necessary, provided one of the

following conditions exists: where continuation of the pregnancy is likely to result in the death of the woman; or where the woman is a victim of rape, sexual offense, or incest which has been reported to a law enforcement agency or a public health or social agency; or where it can be ascertained by the physician with a reasonable degree of medical certainty that the fetus is affected by genetic defect or serious deformity or abnormality; or where it can be ascertained by the physician with a reasonable degree of medical certainty that termination of pregnancy is medically necessary because there is substantial risk that continuation of the pregnancy could have a serious and adverse effect on the woman's present or future physical health; or before an abortion can be performed on the grounds of mental health there must be certification in writing by the physician or surgeon that in his or her professional judgment there exists medical evidence that continuation of the pregnancy is creating a serious effect on the woman's present mental health and if carried to term there is a substantial risk of a serious or long lasting effect on the woman's future mental health

woman's future mental health	66,765,701	
Special Fund Appropriation	6,585,093	
Federal Fund Appropriation	135,552,903	208,903,697

M00Q01.08 Major Information Technology

Development Projects

Federal Fund Appropriation		22,867,695
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M00Q01.09 Office of Eligibility Services

General Fund Appropriation

Federal Fund Appropriation	5,755,285	
	7,056,651	12,811,936

SUMMARY

Total General Fund Appropriation		2,625,202,473
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Total Special Fund Appropriation		834,708,102
Total Federal Fund Appropriation		3,572,213,953

Total Appropriation		7,032,124,528
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HEALTH REGULATORY COMMISSIONS

M00R01.01 Maryland Health Care Commission		
Special Fund Appropriation	28,673,291	
Federal Fund Appropriation	3,313,924	31,987,215

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

M00R01.02 Health Services Cost Review Commission		
Special Fund Appropriation		130,853,481

M00R01.03 Maryland Community Health Resources Commission		
Special Fund Appropriation		3,150,000

SUMMARY

Total Special Fund Appropriation		162,676,772
Total Federal Fund Appropriation		3,313,924

Total Appropriation		165,990,696
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DEPARTMENT OF HUMAN RESOURCES

OFFICE OF THE SECRETARY

N00A01.01 Office of the Secretary		
General Fund Appropriation	5,669,367	
Federal Fund Appropriation	6,431,157	12,100,524
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N00A01.02 Citizen's Review Board for Children		
General Fund Appropriation	767,155	
Federal Fund Appropriation	407,557	1,174,712
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N00A01.03 Maryland Commission for Women		
General Fund Appropriation		183,022
N00A01.04 Maryland Legal Services Program		
General Fund Appropriation	10,873,955	
Federal Fund Appropriation	4,935,917	15,809,872
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N00A01.05 Office of Grants Management		
General Fund Appropriation, provided that \$2,559,277 of this appropriation shall be transferred to the Governor's Office of Crime Control and Prevention (GOCCP) contingent upon the enactment of legislation authorizing the transfer of sexual assault, domestic violence, and rape crisis programs to the GOCCP	12,002,808	
Special Fund Appropriation	410,507	
Federal Fund Appropriation, provided that \$2,148,306 of this appropriation shall be transferred to the Governor's Office of Crime Control and Prevention (GOCCP) contingent upon the enactment of legislation authorizing the transfer of sexual assault, domestic violence, and rape crisis programs to the GOCCP	4,692,316	17,105,631
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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special

funds for operating expenses in this program.

SUMMARY

Total General Fund Appropriation		29,496,307
Total Special Fund Appropriation		410,507
Total Federal Fund Appropriation		16,466,947
		<hr/>
Total Appropriation		46,373,761
		<hr/> <hr/>

SOCIAL SERVICES ADMINISTRATION

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

OPERATIONS OFFICE

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

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

OFFICE OF TECHNOLOGY FOR HUMAN SERVICES

N00F00.02 Major Information Technology
Development Projects

Federal Fund Appropriation		2,313,575
N00F00.04 General Administration		
General Fund Appropriation	30,400,541	
	<u>30,301,448</u>	
Special Fund Appropriation	1,006,269	
Federal Fund Appropriation	36,388,058	67,794,868
	<u>36,311,826</u>	<u>67,619,543</u>

SUMMARY

Total General Fund Appropriation		30,301,448
Total Special Fund Appropriation		1,006,269
Total Federal Fund Appropriation		38,625,401
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Total Appropriation		69,933,118
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LOCAL DEPARTMENT OPERATIONS

N00G00.01 Foster Care Maintenance Payments

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

General Fund Appropriation, provided that funds appropriated herein may be used to develop a broad range of services to assist in returning children with special needs from out-of-state placements, to prevent unnecessary residential or institutional placements within Maryland and to work with local jurisdictions in these regards. Policy decisions regarding the expenditures of such funds shall be made jointly by the Executive Director of the

Governor’s Office for Children, the Secretaries of Health and Mental Hygiene, Human Resources, Juvenile Services, Budget and Management, and the State Superintendent of Education.

Further provided that \$1,017,465 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

are in State care	238,760,125	
Special Fund Appropriation	25,199	
Federal Fund Appropriation	86,298,414	325,083,738

N00G00.02 Local Family Investment Program

General Fund Appropriation	51,491,494	
Special Fund Appropriation	2,680,664	
Federal Fund Appropriation	89,088,503	143,260,661

N00G00.03 Child Welfare Services

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

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

N00G00.04 Adult Services

General Fund Appropriation	10,569,804	
Special Fund Appropriation	1,502,325	
Federal Fund Appropriation	30,914,970	42,987,099

N00G00.05 General Administration		
General Fund Appropriation	22,518,420	
Special Fund Appropriation	2,690,488	
Federal Fund Appropriation	17,586,139	42,795,047
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N00G00.06 Local Child Support Enforcement Administration		
General Fund Appropriation	15,387,773	
Special Fund Appropriation	913,819	
	<u>813,819</u>	
Federal Fund Appropriation	30,058,876	46,360,468
		<u>46,260,468</u>
	<hr/>	
N00G00.08 Assistance Payments		
General Fund Appropriation	49,914,935	
Special Fund Appropriation	16,399,197	
Federal Fund Appropriation	1,318,890,060	1,385,204,192
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N00G00.10 Work Opportunities		
Federal Fund Appropriation		39,009,925

SUMMARY

Total General Fund Appropriation		479,706,035
Total Special Fund Appropriation		25,364,843
Total Federal Fund Appropriation		1,730,457,237
		<hr/>
Total Appropriation		2,235,528,115
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CHILD SUPPORT ENFORCEMENT ADMINISTRATION

N00H00.08 Support Enforcement – State		
General Fund Appropriation	2,617,536	
Special Fund Appropriation	11,831,903	
	<u>11,635,652</u>	
Federal Fund Appropriation	26,019,614	40,469,053
	<u>25,638,656</u>	<u>39,891,844</u>
	<hr/>	<hr/> <hr/>

FAMILY INVESTMENT ADMINISTRATION

N00I00.04 Director's Office		
General Fund Appropriation	6,772,002	
Federal Fund Appropriation	19,556,631	26,328,633
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N00I00.05 Maryland Office for Refugees and Asylees		
Federal Fund Appropriation		10,198,350
N00I00.06 Office of Home Energy Programs		
Special Fund Appropriation, <u>provided that \$100,000 of this appropriation made for the purpose of the Office of Home Energy Programs (OHEP) may not be expended until the Department of Human Resources (DHR) submits a report to the budget committees on actions taken by DHR and OHEP in response to the U.S. Government Accountability Office report on the Low Income Home Energy Assistance Program and the related finding regarding the use of data matching in eligibility and benefit determinations in the Office of Legislative Audits Family Investment Administration audit released in February 2011. This report shall include detail on the dates actions were implemented and actions planned but not yet implemented. The report shall be submitted by 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 be canceled if the report is not submitted to the budget committees</u>	56,001,203	
Federal Fund Appropriation	87,210,461	143,211,664
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SUMMARY

Total General Fund Appropriation	6,772,002	
Total Special Fund Appropriation	56,001,203	
Total Federal Fund Appropriation		116,965,442

Total Appropriation

179,738,647

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

OFFICE OF THE SECRETARY

P00A01.01 Executive Direction			
General Fund Appropriation	1,864,974		
Special Fund Appropriation	521,786		
Federal Fund Appropriation	780,699		3,167,459
			<hr/>
P00A01.02 Program Analysis and Audit			
General Fund Appropriation	12,968		
Special Fund Appropriation	14,780		
Federal Fund Appropriation	54,815		82,563
			<hr/>
P00A01.05 Legal Services			
General Fund Appropriation	1,033,588		
Special Fund Appropriation	1,149,724		
Federal Fund Appropriation	1,032,074		3,215,386
			<hr/>
P00A01.08 Office of Fair Practices			
General Fund Appropriation	42,942		
Special Fund Appropriation	49,004		
Federal Fund Appropriation	181,777		273,723
			<hr/>
P00A01.09 Governor's Workforce Investment			
Board			
General Fund Appropriation			91,240
Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.			
P00A01.11 Board of Appeals			
Federal Fund Appropriation			3,813,418
P00A01.12 Lower Appeals			
Federal Fund Appropriation			6,427,771

SUMMARY

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

DIVISION OF ADMINISTRATION

P00B01.03 Office of Budget and Fiscal Services

General Fund Appropriation	590,731	
Special Fund Appropriation	797,035	
Federal Fund Appropriation	2,558,094	3,945,860
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P00B01.04 Office of General Services

General Fund Appropriation	674,057	
Special Fund Appropriation	2,052,168	
Federal Fund Appropriation	2,869,303	5,595,528
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P00B01.05 Office of Information Technology

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

P00B01.06 Office of Human Resources

General Fund Appropriation	300,202	
Special Fund Appropriation	342,427	
Federal Fund Appropriation	1,270,234	1,912,863
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SUMMARY

Total General Fund Appropriation		1,564,990
Total Special Fund Appropriation		3,191,630
Total Federal Fund Appropriation		6,697,631
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Total Appropriation		11,454,251
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DIVISION OF FINANCIAL REGULATION

P00C01.02 Financial Regulation		
General Fund Appropriation	1,932,980	
Special Fund Appropriation	6,918,051	8,851,031

DIVISION OF LABOR AND INDUSTRY

P00D01.01 General Administration		
General Fund Appropriation	66,906	
Special Fund Appropriation	507,679	
Federal Fund Appropriation	262,419	837,004

P00D01.02 Employment Standards		
General Fund Appropriation	369,452	
Special Fund Appropriation	776,090	1,145,542

P00D01.03 Railroad Safety and Health		
Special Fund Appropriation		394,733

P00D01.05 Safety Inspection		
Special Fund Appropriation		4,691,922

P00D01.06 Apprenticeship and Training		
General Fund Appropriation	248,283	
Special Fund Appropriation	210,924	459,207

P00D01.07 Prevailing Wage		
General Fund Appropriation		704,947

P00D01.08 Occupational Safety and Health Administration		
Special Fund Appropriation	4,303,730	
Federal Fund Appropriation	4,303,728	8,607,458

SUMMARY

Total General Fund Appropriation		1,389,588
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Total Special Fund Appropriation		10,885,078
Total Federal Fund Appropriation		4,566,147

Total Appropriation		16,840,813
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DIVISION OF RACING

P00E01.02 Maryland Racing Commission

General Fund Appropriation	386,072	
Special Fund Appropriation	28,601,780	28,987,852

P00E01.03 Racetrack Operation

General Fund Appropriation	1,355,451	
Special Fund Appropriation	535,571	1,891,022

P00E01.04 Share of Racing Revenue to Local Subdivisions

Special Fund Appropriation		1,205,600 0
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P00E01.05 Maryland Facility Redevelopment Program

Special Fund Appropriation		9,911,350
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P00E01.06 Share of Video Lottery Terminal Revenue for Local Impact Grants

Special Fund Appropriation		21,804,970
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SUMMARY

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

Total Appropriation		62,595,194
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DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING

P00F01.01 Occupational and Professional Licensing

General Fund Appropriation	3,485,106	
Special Fund Appropriation	5,330,235	8,815,341
	<hr/>	<hr/> <hr/>

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

DIVISION OF WORKFORCE DEVELOPMENT AND ADULT LEARNING

P00G01.01 Office of the Assistant Secretary

General Fund Appropriation	220,000	
Federal Fund Appropriation	43,703,487	43,923,487
	<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.

P00G01.03 Workforce Development

Special Fund Appropriation	1,785,284	
Federal Fund Appropriation	18,827,595	20,612,879
	<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.

P00G01.12 Adult Education and Literacy Program

General Fund Appropriation	430,428	
Special Fund Appropriation	534,307	
Federal Fund Appropriation	1,452,355	2,417,090
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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby

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

P00G01.13 Adult Corrections Program		
General Fund Appropriation	13,844,988	
Federal Fund Appropriation	666,082	14,511,070
	<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.

P00G01.14 Aid to Education		
General Fund Appropriation	6,933,622	
Federal Fund Appropriation	6,814,797	13,748,419
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SUMMARY

Total General Fund Appropriation		21,429,038
Total Special Fund Appropriation		2,319,591
Total Federal Fund Appropriation		71,464,316
		<hr/>
Total Appropriation		95,212,945
		<hr/> <hr/>

DIVISION OF UNEMPLOYMENT INSURANCE

P00H01.01 Office of Unemployment Insurance		
Special Fund Appropriation	172,638	
Federal Fund Appropriation	74,956,343	75,128,981
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P00H01.02 Major Information Technology		
Development Projects		
Federal Fund Appropriation		4,928,750

SUMMARY

Total Special Fund Appropriation		172,638
Total Federal Fund Appropriation		79,885,093

Total Appropriation

80,057,731

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

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

*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) to establish a pilot program with each local detention center in **Allegany, Baltimore, Frederick, Prince George's, and Washington counties** to implement a video conferencing system to perform all local inmate parole hearings. The MOU shall specify that the local detention center shall be responsible for the purchase of any new equipment needed by the local facility to operate a video teleconferencing system and all ongoing maintenance and operating costs. The type of video conferencing system shall be mutually agreed upon by the local detention center and the department. DPSCS shall work in consultation with the Department of Information Technology to ensure that the agreed upon systems are the most appropriate and cost-effective options to meet the level of demand for each jurisdiction, without requiring the State to purchase excessive equipment.*

*Further provided that ~~\$1,413,765~~ **\$394,245** of the General Fund appropriation in the Division of Correction made for the*

purpose of providing per diem grants to local correctional facilities in the five identified counties may not be expended until each county enters into an MOU with MPC no later than September 30, 2011.

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 also 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 not submitted to the budget committees.

OFFICE OF THE SECRETARY

Q00A01.01 General Administration		
General Fund Appropriation	22,188,026	
	22,066,026	
Special Fund Appropriation	531,256	22,710,282
		22,597,282
	<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.

Q00A01.02 Information Technology and Communications Division	
General Fund Appropriation	31,767,031

Special Fund Appropriation	4,459,316	
Federal Fund Appropriation	495,625	36,721,972

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

Q00A01.03 Internal Investigative Unit General Fund Appropriation		2,565,570
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Q00A01.04 9-1-1 Emergency Number Systems Special Fund Appropriation		57,333,103
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Q00A01.06 Division of Capital Construction and Facilities Maintenance General Fund Appropriation		1,982,396
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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

Q00A01.08 Office of Treatment Services General Fund Appropriation		4,620,499
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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

SUMMARY

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

Total Appropriation		125,820,822
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DIVISION OF CORRECTION – HEADQUARTERS

Provided that the Department of Public Safety and Correctional Services (DPSCS) shall submit a plan for reducing the State inmate population to the point where at least one facility may be closed and the current staffing complement shall be at least minimally adequate enough to safely and securely staff the State's prison facilities. DPSCS shall consider, at a minimum, three options for reducing the inmate population and provide examples of other states, if applicable, that have implemented those options. The department shall propose specific steps and a timeline for implementing each option, any legislative changes that may be required, which facilities may be the most ideal for closure, and an estimate of cost savings generated from the closure. 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 receipt of the plan.

Q00B01.01 General Administration

General Fund Appropriation	8,702,203	
Special Fund Appropriation	25,000	
Federal Fund Appropriation	106,903	8,834,106

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

Q00B01.02 Classification, Education and Religious Services

General Fund Appropriation	9,392,830	
Special Fund Appropriation	610,449	10,003,279

Q00B01.03 Canine Operations		
General Fund Appropriation		1,880,903
Q00B01.04 Central Region Finance Office		
General Fund Appropriation		4,755,890

SUMMARY

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

Total Appropriation		25,474,178
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JESSUP REGION

Q00B02.01 Central Transportation Unit		
General Fund Appropriation		12,033,392
Q00B02.02 Jessup Correctional Institution		
General Fund Appropriation	60,949,143	
Special Fund Appropriation	1,405,251	62,354,394

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

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

Funds are appropriated in other agency budgets to 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		110,602,408
Total Special Fund Appropriation		2,282,618
		<hr/>
Total Appropriation		112,885,026
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BALTIMORE REGION

Q00B03.01 Metropolitan Transition Center		
General Fund Appropriation	39,566,703	
Special Fund Appropriation	805,412	40,372,115
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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

Q00B03.03 Maryland Correctional Adjustment Center		
Special Fund Appropriation	500,000	
Federal Fund Appropriation	23,648,248	24,148,248
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Q00B03.04 Maryland Reception, Diagnostic, and Classification Center		
General Fund Appropriation	33,670,440	
Special Fund Appropriation	257,597	33,928,037
	<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.

Q00B03.05 Baltimore Pre-Release Unit		
General Fund Appropriation	4,807,405	

Special Fund Appropriation	366,123	5,173,528
	<hr/>	
Q00B03.07 Baltimore City Correctional Center		
General Fund Appropriation	13,057,475	
Special Fund Appropriation	375,000	13,432,475
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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

SUMMARY

Total General Fund Appropriation		91,102,023
Total Special Fund Appropriation		2,304,132
Total Federal Fund Appropriation		23,648,248
		<hr/>
Total Appropriation		117,054,403
		<hr/> <hr/>

HAGERSTOWN REGION

Q00B04.01 Maryland Correctional Institution – Hagerstown		
General Fund Appropriation	63,626,644	
Special Fund Appropriation	1,473,491	65,100,135
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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.

Q00B04.02 Maryland Correctional Training Center		
General Fund Appropriation	68,774,235	
Special Fund Appropriation	2,260,909	71,035,144
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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.

Q00B04.03 Roxbury Correctional Institution

General Fund Appropriation	47,420,663	
Special Fund Appropriation	1,219,978	48,640,641
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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

SUMMARY

Total General Fund Appropriation		179,821,542
Total Special Fund Appropriation		4,954,378
		<hr/>
Total Appropriation		184,775,920
		<hr/> <hr/>

WOMEN'S FACILITIES

Q00B05.01 Maryland Correctional Institution for Women

General Fund Appropriation	35,954,377	
Special Fund Appropriation	1,162,102	37,116,479
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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.

MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

Q00B06.01 General Administration

General Fund Appropriation		2,459,318
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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

Q00B06.02 Brockbridge Correctional Facility

General Fund Appropriation	21,212,243	
Special Fund Appropriation	517,520	21,729,763
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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

Q00B06.03 Jessup Pre-Release Unit

General Fund Appropriation	17,047,498	
Special Fund Appropriation	445,000	17,492,498
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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

Q00B06.05 Southern Maryland Pre-Release Unit

General Fund Appropriation	4,457,951	
Special Fund Appropriation	372,651	4,830,602
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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

Q00B06.06 Eastern Pre-Release Unit

General Fund Appropriation	4,628,868	
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Special Fund Appropriation	327,367	4,956,235
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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

Q00B06.11 Central Maryland Correctional Facility		
General Fund Appropriation	13,606,015	
Special Fund Appropriation	530,557	14,136,572

Funds are appropriated in other agency budgets to 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		63,411,893
Total Special Fund Appropriation		2,193,095

Total Appropriation		65,604,988
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EASTERN SHORE REGION

Q00B07.01 Eastern Correctional Institution		
General Fund Appropriation	98,875,478	
Special Fund Appropriation	2,923,761	
Federal Fund Appropriation	1,700,000	103,499,239

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

WESTERN MARYLAND REGION

Q00B08.01 Western Correctional Institution

General Fund Appropriation	53,221,945	
Special Fund Appropriation	1,252,023	54,473,968

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

Q00B08.02 North Branch Correctional Institution

General Fund Appropriation	51,318,263	
Special Fund Appropriation	966,552	52,284,815

SUMMARY

Total General Fund Appropriation		104,540,208
Total Special Fund Appropriation		2,218,575

Total Appropriation		106,758,783
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MARYLAND CORRECTIONAL ENTERPRISES

Q00B09.01 Maryland Correctional Enterprises

Special Fund Appropriation		46,219,030
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MARYLAND PAROLE COMMISSION

Q00C01.01 General Administration and Hearings

General Fund Appropriation, provided that \$100,000 of this appropriation may not be expended until the Maryland Parole Commission submits a report to the budget committees verifying that the new Public Safety Risk Assessment tool used for parole guidelines and the technical violation matrix are validated instruments. In addition, the report shall

provide fiscal 2010 and 2011 data on the number of times a parole commissioner overrides a decision derived from a risk assessment tool, either at the point of initial parole or at a revocation hearing. The report shall be submitted by October 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

5,119,046



DIVISION OF PAROLE AND PROBATION

Q00C02.01 General Administration

General Fund Appropriation, provided that \$100,000 of this appropriation may not be expended until the Division of Parole and Probation submits a report to the budget committees of proposed changes to the pre-parole investigation process for local inmates. This report shall reflect the estimated annual cost savings to the agency that result from the proposed changes. The report shall be submitted no later than October 15, 2011, and the budget committees shall have 45 days to review and comment. Funds restricted pending receipt of 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 ...

4,864,227

Q00C02.02 Field Operations

General Fund Appropriation, provided that the General Fund appropriation made for personnel costs shall be reduced by \$75,000 contingent upon the enactment of HB 1248 establishing a program for awarding Earned Compliance Credits to supervised offenders under supervision by

<u>the Division of Parole and Probation</u>	84,121,907	
	83,016,113	
	83,360,976	
	<u>83,188,544</u>	
Special Fund Appropriation	7,791,395	
Federal Fund Appropriation	201,571	92,114,873
		91,009,079
		91,353,942
		<u>91,181,510</u>

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

Q00C02.03 Community Surveillance and Enforcement Program		
General Fund Appropriation	9,399,248	
Special Fund Appropriation	100,000	9,499,248

SUMMARY

Total General Fund Appropriation		97,452,019
Total Special Fund Appropriation		7,891,395
Total Federal Fund Appropriation		201,571
		<hr/>
Total Appropriation		105,544,985
		<hr/> <hr/>

PATUXENT INSTITUTION

Q00D00.01 Services and Institutional Operations		
General Fund Appropriation	46,050,456	
	<u>46,036,456</u>	
Special Fund Appropriation	664,116	46,714,572
		<u>46,700,572</u>

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

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

INMATE GRIEVANCE OFFICE

Q00E00.01 General Administration		
Special Fund Appropriation		988,796
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POLICE AND CORRECTIONAL TRAINING COMMISSIONS

Q00G00.01 General Administration		
General Fund Appropriation	8,555,041	
	<u>8,505,041</u>	
Special Fund Appropriation	330,000	8,885,041
		<u>8,835,041</u>
	<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.

CRIMINAL INJURIES COMPENSATION BOARD

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

program.

MARYLAND COMMISSION ON CORRECTIONAL STANDARDS

Q00N00.01 General Administration		
General Fund Appropriation		571,023

DIVISION OF PRETRIAL DETENTION AND SERVICES

Q00P00.01 General Administration		
General Fund Appropriation		8,102,191

Q00P00.02 Pretrial Release Services		
General Fund Appropriation		6,180,042

Q00P00.03 Baltimore City Detention Center		
General Fund Appropriation	89,334,417	
Special Fund Appropriation	1,628,222	
Federal Fund Appropriation	7,000	90,969,639

Q00P00.04 Central Booking and Intake Facility		
General Fund Appropriation	51,134,977	
Special Fund Appropriation	123,817	51,258,794

SUMMARY

Total General Fund Appropriation		154,751,627
Total Special Fund Appropriation		1,752,039
Total Federal Fund Appropriation		7,000

Total Appropriation		156,510,666
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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

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

R00A01.02 Division of Business Services		
General Fund Appropriation	987,814	
Special Fund Appropriation	46,949	
Federal Fund Appropriation	10,394,724	11,429,487
<hr/>		
R00A01.03 Division of Academic Reform and Innovation		
General Fund Appropriation	1,177,877	
Federal Fund Appropriation	531,838	1,709,715
<hr/>		
R00A01.04 Division of Accountability, Assessment and Data Systems		
General Fund Appropriation	27,185,451	
Special Fund Appropriation	545,367	
Federal Fund Appropriation	8,275,492	36,006,310
<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.		
R00A01.05 Office of Information Technology		
General Fund Appropriation	17,266	
Federal Fund Appropriation	2,956,060	2,973,326
<hr/>		
R00A01.06 Major Information Technology Development Projects		
Federal Fund Appropriation		31,031,399
		<u>7,289,192</u>
R00A01.10 Division of Early Childhood Development		

General Fund Appropriation	13,336,873	
Federal Fund Appropriation	26,806,815	40,143,688
	<hr/>	
R00A01.11 Division of Instruction		
General Fund Appropriation	2,001,471	
Special Fund Appropriation	1,550,390	
Federal Fund Appropriation	3,038,506	6,590,367
	<hr/>	
<p>Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.</p>		
R00A01.12 Division of Student, Family and School Support		
General Fund Appropriation	2,168,069	
Special Fund Appropriation	25,000	
Federal Fund Appropriation	5,005,285	7,198,354
	<hr/>	
R00A01.13 Division of Special Education/Early Intervention Services		
General Fund Appropriation	606,824	
Special Fund Appropriation	606,020	
Federal Fund Appropriation	10,827,240	12,040,084
	<hr/>	
R00A01.14 Division of Career and College Readiness		
General Fund Appropriation	1,036,263	
Federal Fund Appropriation	2,126,326	3,162,589
	<hr/>	
R00A01.15 Juvenile Services Education Program		
General Fund Appropriation, provided that \$327,532 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	8,642,404	
Federal Fund Appropriation	296,997	8,939,401
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R00A01.17 Division of Library Development and Services		
General Fund Appropriation	953,829	
Federal Fund Appropriation	2,135,417	3,089,246
	<hr/>	
R00A01.18 Division of Certification and Accreditation		
General Fund Appropriation	2,761,722	
Special Fund Appropriation	175,924	
Federal Fund Appropriation	310,458	3,248,104
	<hr/>	
R00A01.19 Home and Community Based Waiver for Children With Autism Spectrum Disorder		
General Fund Appropriation		10,817,928
R00A01.20 Division of Rehabilitation Services – Headquarters		
General Fund Appropriation	1,600,966	
Special Fund Appropriation	184,372	
Federal Fund Appropriation	7,746,052	9,531,390
	<hr/>	
R00A01.21 Division of Rehabilitation Services – Client Services		
General Fund Appropriation	10,892,540	
Federal Fund Appropriation	24,061,852	34,954,392
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R00A01.22 Division of Rehabilitation Services – Workforce and Technology Center		
General Fund Appropriation	1,635,262	
Federal Fund Appropriation	7,359,357	8,994,619
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R00A01.23 Division of Rehabilitation Services – Disability Determination Services		
Federal Fund Appropriation		34,537,493
R00A01.24 Division of Rehabilitation Services – Blindness and Vision Services		
General Fund Appropriation	747,909	
Special Fund Appropriation	3,568,300	
Federal Fund Appropriation	4,222,961	8,539,170

SUMMARY

Total General Fund Appropriation	91,479,808
Total Special Fund Appropriation	7,177,691
Total Federal Fund Appropriation	185,388,958
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Total Appropriation	284,046,457
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AID TO EDUCATION

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

R00A02.01 State Share of Foundation Program

General Fund Appropriation, provided that ~~\$62,146,481~~ ~~\$22,792,403~~ ~~\$1,750,414~~ **\$328,381** of this appropriation shall be reduced contingent upon the enactment of legislation reducing the per pupil foundation amount.

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

- (1) *~~\$12,222,110~~ \$12,223,682 to increase funds for the Guaranteed Tax Base Program, if additional funds are necessary to provide aid under Section 5-210 of the Education Article. Authorization is hereby granted to transfer this*

amount to R00A02.25 Guaranteed Tax Base Program; ~~and~~

(2) \$8,819,879 to increase funds for the Disparity Grant program, contingent on enactment of HB 72 or SB 87 altering eligibility for the program. Authorization is hereby granted to transfer this amount to A15O00.01 Disparity Grants. Further provided that \$4,409,939 of the amount transferred shall be provided to the county board of education; and

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

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

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

	2,755,001,130	
	<u>2,754,944,968</u>	
Special Fund Appropriation	214,780,190	2,970,771,320
		<u>2,969,725,158</u>

R00A02.02 Compensatory Education
General Fund Appropriation, provided that ~~\$24,033,764~~ \$8,678,858 of this appropriation shall be reduced contingent upon the enactment of legislation reducing

the per pupil foundation amount		1,092,534,969
R00A02.03 Aid for Local Employee Fringe Benefits		
General Fund Appropriation, provided that		
\$16,233,378 <u>\$15,857,542</u> of this		
<u>appropriation shall be reduced</u>		
<u>contingent upon the enactment</u>		
<u>of HB 72 or SB 87 implementing an</u>		
<u>administrative charge for users use of the</u>		
<u>State Retirement Agency by local boards</u>		
<u>of education. The reduction applies to the</u>		
<u>calculation of use of the State Retirement</u>		
<u>Agency for fiscal 2012. Authorization is</u>		
<u>hereby provided to process a Special Fund</u>		
<u>budget amendment up to \$16,233,378</u>		
<u>\$15,857,542 to recognize payments from</u>		
<u>local employers boards of education</u>		941,019,816
R00A02.04 Children at Risk		
General Fund Appropriation	7,700,000	
Special Fund Appropriation	3,557,175	
Federal Fund Appropriation	26,072,500	37,329,675
		<hr/>
R00A02.05 Formula Programs for Specific Populations		
General Fund Appropriation		5,842,000
R00A02.07 Students With Disabilities		
General Fund Appropriation, provided that		
\$5,867,870 <u>\$2,133,775</u> of this		
appropriation shall be reduced contingent		
upon the enactment of legislation reducing		
the per pupil foundation amount		389,560,729
To provide funds as follows:		
Formula	266,401,443	
Non-Public Placement		
Program	112,770,182	
Infants and Toddlers Program .	10,389,104	
Provided that funds appropriated for non-public placements may be used to develop a broad range of services to assist in returning children with special needs from out-of-state placements to		

Maryland; to prevent out-of-state placements of children with special needs; to prevent unnecessary separate day school, residential or institutional placements within Maryland; and to work with local jurisdictions in these regards. Policy decisions regarding the expenditures of such funds shall be made jointly by the Executive Director of the Governor’s Office for Children and the Secretaries of Health and Mental Hygiene, Human Resources, Juvenile Services, Budget and Management, and the State Superintendent of Education.

R00A02.08 Assistance to State for Educating Students With Disabilities Federal Fund Appropriation		225,814,844
R00A02.09 Gifted and Talented Federal Fund Appropriation		1,141,828
R00A02.12 Educationally Deprived Children Federal Fund Appropriation		200,220,155
R00A02.13 Innovative Programs General Fund Appropriation	3,361,176	
Federal Fund Appropriation	50,069,321	53,430,497
	<u>12,569,321</u>	<u>15,930,497</u>
<p>Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.</p>		
R00A02.15 Language Assistance Federal Fund Appropriation		9,121,522
R00A02.18 Career and Technology Education Federal Fund Appropriation		15,769,826
R00A02.24 Limited English Proficient General Fund Appropriation, provided that		

\$3,632,993 <u>\$1,325,546</u> of this appropriation shall be reduced contingent upon the enactment of legislation reducing the per pupil foundation amount		164,025,016
 R00A02.25 Guaranteed Tax Base		
General Fund Appropriation, provided that this appropriation shall be increased by \$1,934,400 <u>\$709,209</u> contingent upon the enactment of legislation reducing the per pupil foundation amount		37,246,355
 R00A02.27 Food Services Program		
General Fund Appropriation	7,156,664	
Federal Fund Appropriation	218,438,967	225,595,631
 R00A02.31 Public Libraries		
General Fund Appropriation, provided that this appropriation shall be reduced by \$2,361,225 contingent upon the enactment of legislation to reduce the required appropriation for the support of county public libraries	35,349,163	
Federal Fund Appropriation	1,330,154	36,679,317
 R00A02.32 State Library Network		
General Fund Appropriation, provided that this appropriation shall be reduced by \$1,717,116 contingent upon the enactment of legislation to reduce the required appropriation for the support of the State and regional resource centers		17,520,224
 R00A02.39 Transportation		
General Fund Appropriation		248,244,197
 R00A02.52 Science and Mathematics Education Initiative		
General Fund Appropriation	2,221,230	
Federal Fund Appropriation	2,926,640	5,147,870
 R00A02.53 School Technology		
Federal Fund Appropriation		1,900,000

R00A02.55	Teacher Development		
	General Fund Appropriation	5,390,000	
	Special Fund Appropriation	600,000	
	Federal Fund Appropriation	40,000,000	45,990,000
		<hr/>	
R00A02.57	Transitional Education Funding Program		
	General Fund Appropriation		10,575,000
R00A02.58	Head Start		
	General Fund Appropriation		1,800,000
R00A02.59	Child Care Subsidy Program		
	General Fund Appropriation	33,604,000	
	Federal Fund Appropriation	69,396,000	103,000,000
		<hr/>	

SUMMARY

Total General Fund Appropriation	5,758,095,507
Total Special Fund Appropriation	218,937,365
Total Federal Fund Appropriation	824,701,757

Total Appropriation	6,801,734,629
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FUNDING FOR EDUCATIONAL ORGANIZATIONS

R00A03.01	Maryland School for the Blind		
	General Fund Appropriation		17,922,943
R00A03.02	Blind Industries and Services of Maryland		
	General Fund Appropriation		531,292
R00A03.03	Other Institutions		
	General Fund Appropriation		4,131,446
	Alice Ferguson Foundation	53,486	
	Alliance of Southern Prince George's Communities, Inc.	21,394	
	American Visionary Art Museum	10,134	

Arts Excel – Baltimore	
Symphony Orchestra	42,789
B&O Railroad Museum	40,537
Baltimore Museum of Industry	54,049
Best Buddies International (MD Program)	106,972
Chesapeake Bay Foundation	280,943
Chesapeake Bay Maritime Museum	13,512
Citizenship Law–Related Education	19,705
College Bound	24,210
The Dyslexia Tutoring Program, Inc.	24,210
Echo Hill Outdoor School	36,033
Imagination Stage	160,459
Jewish Museum of Maryland	8,445
Junior Achievement of Central Maryland	27,024
Living Classrooms Foundation	204,937
Maryland Academy of Sciences	588,352
Maryland Historical Society	80,510
Maryland Humanities Council	28,150
Maryland Leadership Workshops	29,277
Maryland Mathematics, Engineering and Science Achievement	51,234
Maryland Zoo in Baltimore – Education Component	547,251
National Aquarium in Baltimore	319,792
National Great Blacks in Wax Museum	27,024
National Museum of Ceramic Art and Glass	13,512
Northbay Adventure	625,000
Olney Theatre	94,023
Outward Bound	85,578
Port Discovery	74,881
Salisbury Zoological Park	11,823
Sotterley Foundation	8,445
South Baltimore Learning Center	27,024
State Mentoring Resource Center	51,234

Sultana Projects	13,512
Super Kids Camp	263,490
The Village Learning Place, Inc.	29,277
Walters Art Museum	10,697
Ward Museum	22,521

R00A03.04 Aid to Non–Public Schools

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

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

The department shall establish a process to ensure that the local education agencies are effectively and promptly working with

the non-public schools to assure that the non-public schools have appropriate access to federal funds for which they are eligible.

Further provided that the Maryland State Department of Education shall:

- (1) Assure that the process for textbook, computer hardware, and computer software acquisition uses a list of qualified textbook, computer hardware, and computer software vendors and of qualified textbooks, computer hardware, and computer software; uses textbooks, computer hardware, and computer software that are secular in character and acceptable for use in any public elementary or secondary school in Maryland;
- (2) Receive requisitions for textbooks, computer hardware, and computer software to be purchased from the eligible and participating schools, and forward the approved requisitions and payments to the qualified textbook, computer hardware, or computer software vendor who will send the textbooks, computer hardware, or computer software directly to the eligible school which will:
 - (i) Report shipment receipt to the department;
 - (ii) Provide assurance that the savings on the cost of the textbooks, computer hardware, or computer software will be dedicated to reducing the cost of textbooks, computer hardware, or computer

software for students; and

(iii) Since the textbooks, computer hardware, or computer software shall remain property of the State, maintain appropriate shipment receipt records for audit purposes	4,440,000 3,996,000 <u>4,440,000</u>
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SUMMARY

Total General Fund Appropriation	22,585,681
Total Special Fund Appropriation	4,440,000
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Total Appropriation	27,025,681
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CHILDREN'S CABINET INTERAGENCY FUND

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

MORGAN STATE UNIVERSITY

R13M00.00 Morgan State University		
Current Unrestricted Appropriation	161,877,903	
Current Restricted Appropriation	47,876,195	209,754,098
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ST. MARY'S COLLEGE OF MARYLAND

R14D00.00 St. Mary's College of Maryland		
Current Unrestricted Appropriation	66,613,970	
Current Restricted Appropriation	3,599,836	70,213,806
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MARYLAND PUBLIC BROADCASTING COMMISSION

R15P00.01 Executive Direction and Control		
Special Fund Appropriation		635,549
R15P00.02 Administration and Support Services		
General Fund Appropriation	8,447,796	
Special Fund Appropriation	650,420	9,098,216
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R15P00.03 Broadcasting		
Special Fund Appropriation	9,921,926	
Federal Fund Appropriation	1,219,397	11,141,323
	<hr/>	
R15P00.04 Content Enterprises		
Special Fund Appropriation	6,649,716	
Federal Fund Appropriation	575,000	7,224,716
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SUMMARY

Total General Fund Appropriation		8,447,796
Total Special Fund Appropriation		17,857,611
Total Federal Fund Appropriation		1,794,397
		<hr/>
Total Appropriation		28,099,804
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UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY OF MARYLAND, BALTIMORE

R30B21.00 University of Maryland, Baltimore		
Current Unrestricted Appropriation	520,322,318	
Current Restricted Appropriation	451,227,077	971,549,395
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UNIVERSITY OF MARYLAND, COLLEGE PARK

R30B22.00 University of Maryland, College Park		
Current Unrestricted Appropriation	1,238,726,136	
Current Restricted Appropriation	448,038,472	1,686,764,608
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BOWIE STATE UNIVERSITY

R30B23.00 Bowie State University		
Current Unrestricted Appropriation	85,188,868	
Current Restricted Appropriation	17,100,000	102,288,868
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TOWSON UNIVERSITY

R30B24.00 Towson University		
Current Unrestricted Appropriation	360,345,068	
Current Restricted Appropriation	44,390,007	404,735,075
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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
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FROSTBURG STATE UNIVERSITY

R30B26.00 Frostburg State University		
Current Unrestricted Appropriation	89,201,773	
Current Restricted Appropriation	11,502,000	100,703,773
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COPPIN STATE UNIVERSITY

R30B27.00 Coppin State University		
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Current Unrestricted Appropriation	67,772,379	
Current Restricted Appropriation	22,826,010	90,598,389
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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
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UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

R30B30.00 University of Maryland University

College		
Current Unrestricted Appropriation	298,698,598	
Current Restricted Appropriation	12,995,511	311,694,109
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UNIVERSITY OF MARYLAND BALTIMORE COUNTY

R30B31.00 University of Maryland Baltimore

County		
Current Unrestricted Appropriation	272,185,928	
Current Restricted Appropriation	93,880,082	366,066,010
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UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

R30B34.00 University of Maryland Center for
Environmental Science

Current Unrestricted Appropriation	25,358,885	
Current Restricted Appropriation	18,717,683	44,076,568
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UNIVERSITY SYSTEM OF MARYLAND OFFICE

R30B36.00 University System of Maryland Office

Current Unrestricted Appropriation,		
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provided that \$1,000,000 of this appropriation may not be expended until the University System of Maryland Board of Regents submits a study examining the advantages and disadvantages of merging the University of Maryland, College Park and the University of Maryland, Baltimore. The study shall include any issues related to merging the two institutions under a single University of Maryland. If the Board of Regents concludes that merging the two institutions is feasible and appropriate, then the Board shall include an outline of how the merger will be accomplished, identify any legislative or other changes needed, and the projected timeline to accomplish the merger. The report shall be submitted to the budget committees by December 15, 2011, and the budget committees shall have 45 days to review and comment on the report. Funds restricted pending the receipt of the report 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

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

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.01 General Administration

General Fund Appropriation, provided that this appropriation shall be reduced by \$253,208 contingent upon the enactment of legislation authorizing the Maryland Higher Education Commission to charge fees for conducting the program review required under Education, Sections 11-206, 11-206.1, and 11-206.2. Authorization is hereby provided to process a Special Fund budget

amendment up to \$253,208 from a fund to be established in the Budget and Reconciliation Financing Act of 2011.

Further provided that this appropriation shall be reduced by \$939,165 and 11 positions contingent upon legislation authorizing the transfer of the Maryland Higher Education Commission functions, positions and resources to the Maryland State Department of Education

State Department of Education	5,183,598	
Special Fund Appropriation	374,751	
Federal Fund Appropriation	695,314	6,253,663

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

R62I00.02 College Prep/Intervention Program

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

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

General Fund Appropriation		38,445,958
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R62I00.05 The Senator John A. Cade Funding Formula for the Distribution of Funds to Community Colleges

General Fund Appropriation, ~~provided that no college shall receive more than the equivalent of 2% of estimated tuition revenue in fiscal 2012 for its share of the Keeping Maryland Community Colleges Affordable Grant. Further provided that if the equivalent 2% of estimated tuition revenue in fiscal 2012 for all participating colleges exceeds the appropriation for the Keeping Maryland Community Colleges Affordable Grant, the grant shall be distributed to each participating college on~~

a pro rata share of overall estimated tuition revenue of participating colleges in fiscal 2012		214,269,541
R62I00.06 Aid to Community Colleges – Fringe Benefits		
<u>General Fund Appropriation, provided that \$757,694 of this appropriation shall be reduced contingent upon the enactment of HB 72 or SB 87 implementing an administrative charge for users of the State Retirement Agency. Authorization is hereby provided to process a Special Fund budget amendment up to \$757,694 to recognize payments from local employers</u>		53,069,741
R62I00.07 Educational Grants		
<u>General Fund Appropriation, provided that \$4,900,000 of this appropriation designated to enhance the State’s four historically black institutions may not be expended until the Maryland Higher Education Commission submits a report to the budget committees outlining how the funds will be spent. The report shall be submitted by July 1, 2011, and the budget committees shall have 45 days to review and comment on 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</u>	7,744,087 6,724,125 7,244,087 6,974,125	
Federal Fund Appropriation	2,600,000	10,344,087 9,324,125 9,844,087 9,574,125

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

Complete College Maryland	1,019,962	
	0	
	519,962	
	250,000	
Improving Teacher Quality	1,100,000	
OCR Enhancement Fund	4,900,000	
Interstate Educational Compacts in Optometry	124,125	
Regional Higher Education Centers	1,500,000	
Harry Hughes Center for Agro-Ecology	200,000	
College Access Challenge Grant Program	1,500,000	
 R62I00.10 Educational Excellence Awards		
General Fund Appropriation	75,124,624	
Federal Fund Appropriation	1,271,546	76,396,170
	<hr/>	
 R62I00.12 Senatorial Scholarships		
General Fund Appropriation		6,486,000
 R62I00.14 Edward T. Conroy Memorial Scholarship Program		
General Fund Appropriation		570,474
 R62I00.15 Delegate Scholarships		
General Fund Appropriation		5,196,000
 R62I00.16 Charles W. Riley Fire and Emergency Medical Services Tuition Reimbursement Program		
General Fund Appropriation, provided that this appropriation shall be reduced by \$340,979 contingent upon enactment of legislation authorizing the transfer of funds from the Voluntary Company Assistance Fund <u>use of funds from the moving violation surcharge</u> . Authorization is hereby provided to process a Special Fund budget amendment up to \$340,979 from the Voluntary Company Assistance Fund <u>proceeds of the moving violation surcharge</u> to support the Charles W. Riley Fire and Emergency Medical Services		

Tuition Reimbursement Program	340,979
R62I00.17 Graduate and Professional Scholarship Program General Fund Appropriation	1,174,473
R62I00.20 Distinguished Scholar Program General Fund Appropriation, provided that \$1,050,000 of this appropriation shall be reduced contingent upon the enactment of legislation to reduce the required appropriation for the support of the Distinguished Scholar Program	4,111,000
R62I00.21 Jack F. Tolbert Memorial Student Grant Program General Fund Appropriation, provided that \$200,000 of this appropriation shall be reduced contingent upon the enactment of legislation to repeal the program	200,000
R62I00.26 Janet L. Hoffman Loan Assistance Repayment Program General Fund Appropriation	1,492,895
R62I00.28 Maryland Loan Assistance Repayment Program for Physicians Special Fund Appropriation	520,000
<p>Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.</p>	
R62I00.30 Private Donation Incentive Grants General Fund Appropriation	311,391
R62I00.33 Part-time Grant Program General Fund Appropriation	5,087,780
R62I00.36 Workforce Shortage Student Assistance Grants General Fund Appropriation	1,254,775

R62I00.37 Veterans of the Afghanistan and Iraq Conflicts Scholarships General Fund Appropriation	750,000 <u>547,494</u>
R62I00.38 Nurse Support Program II Special Fund Appropriation	13,918,837
R62I00.39 Health Personnel Shortage Incentive Grant Program Special Fund Appropriation	520,000

SUMMARY

Total General Fund Appropriation	420,590,848
Total Special Fund Appropriation	15,333,588
Total Federal Fund Appropriation	5,766,860
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Total Appropriation	441,691,296
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HIGHER EDUCATION

R75T00.01 Support for State Operated Institutions
of Higher Education

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

Program	Title	
R30B21	University of Maryland, Baltimore	174,817,527
R30B22	University of Maryland,	

College Park.....	392,303,583
R30B23 Bowie State University ..	33,911,250
R30B24 Towson University	86,577,548
R30B25 University of Maryland	
Eastern Shore	30,403,707
R30B26 Frostburg State	
University	31,562,207
R30B27 Coppin State	
University	36,006,194
R30B28 University of Baltimore ..	28,808,811
R30B29 Salisbury University	37,595,193
R30B30 University of Maryland	
University College	31,198,098
R30B31 University of Maryland	
Baltimore County	90,690,638
R30B34 University of Maryland	
Center for Environmental	
Science.....	18,133,360
R30B36 University System of	
Maryland Office	18,327,851
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Subtotal University System	
of Maryland.....	1,010,335,967
R95C00 Baltimore City	
Community College	40,957,975
R14D00 St. Mary's College	
of Maryland.....	17,803,291
R13M00 Morgan State	
University	69,769,768
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~~General Fund Appropriation, provided that none of this appropriation made for the purpose of supporting University System of Maryland institutions, Morgan State University, or St. Mary's College of Maryland may be used to support intercollegiate athletic activities, including coaching salaries, but not including institutional scholarships to student athletes on the basis of athletic ability.~~

~~Further, Provided that the appropriation herein for the University System of~~

Maryland Office (USMO) shall be reduced by ~~\$8,080,140~~ **\$4,000,000**. USMO may: (1) replace some or all of the reduction with a transfer from the fund balance; (2) reduce system operations, including the Universities at Shady Grove and University System of Maryland at Hagerstown; or (3) assess system administrative costs to the institutions. Authorization is hereby provided to process a current unrestricted fund budget amendment up to ~~\$8,080,140~~ **\$4,000,000** to replace general funds.

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

Further provided that ~~\$10,000,000~~ **\$1,000,000** of the appropriation for Baltimore City Community College (BCCC) may not be expended until BCCC submits a report to the budget committees and the Maryland Higher Education Commission (MHEC) that:

- (1) outlines each degree or certificate program that BCCC has ~~created or eliminated~~ **created, eliminated, or combined into another degree or certificate program** since January 1, 2011, and how these actions fit into the college's overall academic strategic plan;
- (2) explains why each degree or certificate program was ~~created or eliminated~~; **created, eliminated, or combined;**
- (3) explains the process used to determine whether a program is

~~created or eliminated;~~ ***created, eliminated, or combined;***

- (4) outlines the expected impact on student enrollment, faculty levels, and funding in terms of tuition and fee revenue and State appropriations of each program created or eliminated;
- (5) explains how each action fits into BCCC's strategic plan;
- (6) explains how BCCC will manage and accommodate students who are currently enrolled in degree or certificate programs that were eliminated;
- (7) includes a detailed budget for each degree or certificate program that was created or eliminated, ***and for each combined degree or certificate program;*** and
- (8) includes a discussion of BCCC's strategic plan regarding program offerings, new degree or certificate programs that the college expects to create, and those it expects to ***combine or*** eliminate.

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

Further provided that if additional programs are ~~created or eliminated~~ ***created, eliminated, or combined*** after submission of the report, BCCC shall

report the information outlined above to MHEC and the budget committees 45 days prior to the Board of Trustees taking action.

Further provided that \$5,000,000 of this appropriation made for the purpose of supporting the University System of Maryland institutions may not be expended until the University System of Maryland submits a report to the budget committees on the amount of general funds expended in fiscal 2011 on intercollegiate athletics, including institutional scholarships to student athletes on the basis of athletic ability by institution. The report shall be submitted to the budget committees by September 1, 2011, and the budget committees shall have 45 days to review and comment on 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.

Further provided that \$1,000,000 of this appropriation made for the purpose of supporting Morgan State University may not be expended until a report is submitted to the budget committees on the amount of general funds expended in fiscal 2011 on intercollegiate athletics, including institutional scholarships to student athletes on the basis of athletic ability. The report shall be submitted to the budget committees by September 1, 2011, and the budget committees shall have 45 days to review and comment on 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.

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

Further provided that \$1,000,000 of the appropriation for the University System of Maryland Office may not be expended until the University System of Maryland Board of Regents submits a study examining the advantages and disadvantages of merging the University of Maryland, College Park and the University of Maryland, Baltimore. The study shall include any issues related to merging the two institutions under a single University of Maryland. If the Board of Regents concludes that merging the two institutions is feasible and appropriate, then the Board shall include an outline of how the merger will be accomplished, identify any legislative or other changes needed, and the projected timeline to accomplish the merger. The report shall be submitted to the budget committees by December 15, 2011, and the budget committees shall have 45 days to review and comment on the

report. Funds restricted pending the 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 not submitted to the budget committees

1,138,867,001

The following amounts constitute an estimate of Special Fund revenues derived from the Higher Education Investment Fund and the Maryland Emergency Medical System Operations Fund. These revenues support the Special Fund appropriation for the State operated institutions of higher education. The State Comptroller is hereby authorized to transfer these amounts to the accounts of the programs indicated below in four allotments; said allotments to be made on July 1 and October 1 of 2011 and January 1 and April 1 of 2012. To the extent revenue attainment is lower than estimated, the Comptroller shall adjust the transfers at year end. Neither this appropriation nor the amounts herein enumerated constitute a lump sum appropriation as contemplated by Sections 7-207 and 7-233 of the State Finance and Procurement Article of the Code.

Program	Title	
R30B21	University of Maryland, Baltimore	9,533,236
R30B22	University of Maryland, College Park.....	28,654,194
R30B23	Bowie State University	1,810,066
R30B24	Towson University	4,662,083
R30B25	University of Maryland Eastern Shore	1,651,765
R30B26	Frostburg State University	1,702,789
R30B27	Coppin State University	1,957,975
R30B28	University of Baltimore	1,561,398

R30B29 Salisbury University	2,024,035		
R30B30 University of Maryland			
University College	1,629,093		
R30B31 University of Maryland			
Baltimore County	4,904,415		
R30B34 University of Maryland			
Center for Environmental			
Science.....	965,370		
R30B36 University System of			
Maryland Office	1,001,913		
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Subtotal University System			
of Maryland.....	62,058,332		
R13M00 Morgan State			
University	3,623,315		
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Special Fund Appropriation, provided that			
\$7,323,667 of this appropriation shall be			
used by the University of Maryland,			
College Park (R30B22) for no other			
purpose than to support MFRI as provided			
in Section 13-955 of the Transportation			
Article		65,681,647	1,204,548,648
		<hr/>	<hr/> <hr/>

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.00 Baltimore City Community College

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

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

- (2) explains why each degree or certificate program was ~~created or eliminated~~; **created, eliminated, or combined**;
- (3) explains the process used to determine whether a program is ~~created or eliminated~~; **created, eliminated, or combined**;
- (4) outlines the expected impact on student enrollment, faculty levels, and funding in terms of tuition and fee revenue and State appropriations of each program created or eliminated;
- (5) explains how each action fits into BCCC's strategic plan;
- (6) explains how BCCC will manage and accommodate students who are currently enrolled in degree or certificate programs that were eliminated;
- (7) includes a detailed budget for each degree or certificate program that was created or eliminated, **and for each combined degree or certificate program**; and
- (8) includes a discussion of BCCC's strategic plan regarding program offerings, new degree or certificate programs that the college expects to create, and those it expects to **combine or** eliminate.

MHEC shall review the report and provide comments to the budget committees on BCCC's plans within 30 days of receiving the report. The budget committees shall have 45 days for review and comment from receipt of MHEC's report. Funds

restricted pending receipt of a report may not be transferred by budget amendment or otherwise to any other purpose.

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

.....	66,695,106	
Current Restricted Appropriation	27,511,456	94,206,562
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MARYLAND SCHOOL FOR THE DEAF

FREDERICK CAMPUS

R99E01.00 Services and Institutional Operations

General Fund Appropriation	18,563,781	
Special Fund Appropriation	222,456	
Federal Fund Appropriation	118,210	18,904,447
	<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.

COLUMBIA CAMPUS

R99E02.00 Services and Institutional Operations

General Fund Appropriation	8,748,766	
Special Fund Appropriation	221,189	
Federal Fund Appropriation	361,895	9,331,850
	<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.

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
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S00A20.03 Office of Management Services		
Special Fund Appropriation	2,320,034	
Federal Fund Appropriation	1,192,521	3,512,555
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SUMMARY

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

DIVISION OF CREDIT ASSURANCE

S00A22.01 Maryland Housing Fund		
Special Fund Appropriation		652,721
S00A22.02 Asset Management		
Special Fund Appropriation	1,466,017	
Federal Fund Appropriation	3,077,373	4,543,390
	<hr/>	
S00A22.03 Maryland Building Codes		
Special Fund Appropriation	504,612	
Federal Fund Appropriation	193,805	698,417
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SUMMARY

Total Special Fund Appropriation		2,623,350
Total Federal Fund Appropriation		3,271,178
		<hr/>
Total Appropriation		5,894,528
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DIVISION OF NEIGHBORHOOD REVITALIZATION

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

S00A24.02 Neighborhood Revitalization – Capital Appropriation		
Federal Fund Appropriation		10,000,000

SUMMARY

Total General Fund Appropriation		240,000
Total Special Fund Appropriation		7,076,749
Total Federal Fund Appropriation		22,506,206
		<hr/>
Total Appropriation		29,822,955
		<hr/> <hr/>

DIVISION OF DEVELOPMENT FINANCE

S00A25.01 Administration		
Special Fund Appropriation	2,505,910	
Federal Fund Appropriation	761,524	3,267,434
		<hr/>
S00A25.02 Housing Development Program		
Special Fund Appropriation	3,654,035	
Federal Fund Appropriation	494,054	4,148,089
		<hr/>
S00A25.03 Homeownership Programs		
Special Fund Appropriation	4,212,036	
Federal Fund Appropriation	220,101	4,432,137
		<hr/>
S00A25.04 Special Loan Programs		
Special Fund Appropriation	1,746,943	
Federal Fund Appropriation	4,637,905	6,384,848
		<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.		
S00A25.05 Rental Services Programs		
General Fund Appropriation	1,700,000	
Special Fund Appropriation	50,000	

Federal Fund Appropriation	209,803,316	211,553,316
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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.

S00A25.07 Rental Housing Programs – Capital Appropriation

Special Fund Appropriation	15,500,000	
Federal Fund Appropriation	6,000,000	21,500,000

S00A25.08 Homeownership Programs – Capital Appropriation

Federal Fund Appropriation		1,000,000
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S00A25.09 Special Loan Programs – Capital Appropriation

Federal Fund Appropriation		3,000,000
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S00A25.14 Maryland BRAC Preservation Loan Fund – Capital Appropriation

Special Fund Appropriation		4,000,000
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SUMMARY

Total General Fund Appropriation		1,700,000
Total Special Fund Appropriation		31,668,924
Total Federal Fund Appropriation		225,916,900

Total Appropriation		259,285,824
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DIVISION OF INFORMATION TECHNOLOGY

S00A26.01 Information Technology

Special Fund Appropriation	1,082,672	
Federal Fund Appropriation	1,360,911	2,443,583

S00A26.02 Major Information Technology

Development Projects		
Special Fund Appropriation		60,000

SUMMARY

Total Special Fund Appropriation		1,142,672
Total Federal Fund Appropriation		1,360,911

Total Appropriation		2,503,583
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DIVISION OF FINANCE AND ADMINISTRATION

S00A27.01 Finance and Administration

Special Fund Appropriation	3,991,960	
Federal Fund Appropriation	1,845,486	5,837,446

MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION

S50B01.01 General Administration

General Fund Appropriation, provided that \$200,000 of this appropriation may not be expended until the Maryland African American Museum Corporation submits a detailed report on financial efficiencies that may be achieved given the reduced attendance numbers. The report shall include a plan for potential self sufficiency that may include the eventual reduction of State funds. The plan shall assume at least a \$200,000 reduction in State funds in fiscal 2013. The report shall be submitted to the budget committees by December 31, 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

2,000,000

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

OFFICE OF THE SECRETARY

T00A00.01 Secretariat Services			
General Fund Appropriation	1,425,349		
Special Fund Appropriation	234,626		
Federal Fund Appropriation	52,171	1,712,146	
			<hr/>
T00A00.03 Office of the Assistant Attorney			
General			
General Fund Appropriation	91,664		
Special Fund Appropriation	1,371,302		
Federal Fund Appropriation	4,900	1,467,866	
			<hr/>
T00A00.05 Maryland Biotechnology Center			
General Fund Appropriation	1,058,034		
Special Fund Appropriation	2,717,445	3,775,479	
			<hr/>
T00A00.07 Office of Economic Policy and			
Legislative Affairs			
General Fund Appropriation	572,961		
Special Fund Appropriation	115,334		
Federal Fund Appropriation	15,002	703,297	
			<hr/>
T00A00.08 Office of Administration and			
Technology			
General Fund Appropriation	4,097,648		
Special Fund Appropriation	872,859		
Federal Fund Appropriation	145,369	5,115,876	
			<hr/>

SUMMARY

Total General Fund Appropriation		7,245,656	
Total Special Fund Appropriation		5,311,566	
Total Federal Fund Appropriation		217,442	
			<hr/>
Total Appropriation		12,774,664	
			<hr/> <hr/>

DIVISION OF MARKETING AND COMMUNICATIONS

T00E00.01	Division of Marketing and Communications		
	General Fund Appropriation	2,505,282	
	Special Fund Appropriation	677,112	3,182,394
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DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT

T00F00.01	Assistant Secretary Business and Enterprise Development		
	General Fund Appropriation	573,315	
	Special Fund Appropriation	34,582	607,897
		<hr/>	
T00F00.02	Office of International Trade and Investment		
	General Fund Appropriation	1,669,074	
	Special Fund Appropriation	76,697	1,745,771
		<hr/>	
T00F00.03	Maryland Small Business Development Financing Authority		
	Special Fund Appropriation		1,601,404
T00F00.04	Office of Business Development		
	General Fund Appropriation		2,154,302
T00F00.05	Office of Business Services		
	General Fund Appropriation	2,103,657	
	Special Fund Appropriation	743,343	2,847,000
		<hr/>	
T00F00.07	Partnership for Workforce Quality		
	Special Fund Appropriation		165,000
T00F00.08	Financing Programs Operations		
	Special Fund Appropriation		3,522,415
T00F00.09	Maryland Small Business Development Financing Authority – Business Assistance		
	General Fund Appropriation	2,500,000	
	Special Fund Appropriation	2,500,000	5,000,000
		<hr/>	

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

T00F00.18 Military Personnel and Service–Disabled Veteran Loan Program General Fund Appropriation		300,000
T00F00.23 Maryland Economic Development Assistance Authority Fund General Fund Appropriation	4,500,000	
Special Fund Appropriation, <i>provided that</i> <i>\$132,500 of this appropriation made</i> <i>for the purpose of providing business</i> <i>assistance may not be expended for</i> <i>that purpose but instead may be used</i> <i>only to provide additional grants in</i> <i>equal amounts to the Tri–County</i> <i>Council for Southern Maryland, the</i> <i>Tri–County Council for Western</i> <i>Maryland, the Tri–County Council for</i> <i>the Lower Eastern Shore of Maryland,</i> <i>the Mid–Shore Regional Council, and</i> <i>the Upper Shore Regional Council.</i> <i>Funds not expended for this restricted</i> <i>purpose may not be transferred by</i> <i>budget amendment or otherwise to</i> <i>any other purpose and shall be</i> <i>canceled</i>	10,500,000	15,000,000
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SUMMARY

Total General Fund Appropriation	24,973,041
Total Special Fund Appropriation	26,547,850
Total Federal Fund Appropriation	742,475
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Total Appropriation	52,263,366
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DIVISION OF TOURISM, FILM AND THE ARTS

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

T00G00.02 Office of Tourism Development		
General Fund Appropriation	3,459,607	
Special Fund Appropriation	248,862	3,708,469
	<hr/>	
T00G00.03 Maryland Tourism Board		
General Fund Appropriation	5,000,000	
Special Fund Appropriation	350,000	5,350,000
	<hr/>	
T00G00.05 Maryland State Arts Council		
General Fund Appropriation	13,298,434	
Special Fund Appropriation	300,000	
Federal Fund Appropriation	806,858	14,405,292
	<hr/>	
T00G00.06 Film Production Rebate Program		
General Fund Appropriation		1,000,000
T00G00.08 Preservation of Cultural Arts Program		
Special Fund Appropriation		1,000,000
		<u>0</u>
		1,000,000
		<u>500,000</u>

SUMMARY

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

MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

T50T01.01 Technology Development, Transfer and Commercialization		
General Fund Appropriation		3,273,192
T50T01.03 Maryland Stem Cell Research Fund		

General Fund Appropriation	12,400,000
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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
	<hr/>	

U00A01.03 Capital Appropriation – Water Quality		
Revolving Loan Fund		
Special Fund Appropriation	83,836,000	
Federal Fund Appropriation	47,308,000	131,144,000
	<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.

U00A01.05 Capital Appropriation – Drinking		
Water Revolving Loan Fund		
Special Fund Appropriation	5,182,000	
Federal Fund Appropriation	6,348,000	11,530,000
	<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.

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	
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Total Appropriation		153,400,462
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ADMINISTRATIVE SERVICES ADMINISTRATION

U00A02.02 Administrative Services

Administration

General Fund Appropriation	4,878,687	
Special Fund Appropriation	2,115,767	
Federal Fund Appropriation	930,135	7,924,589

WATER MANAGEMENT ADMINISTRATION

U00A04.01 Water Management Administration

General Fund Appropriation	12,414,699	
Special Fund Appropriation	9,222,090	
Federal Fund Appropriation	7,743,554	29,380,343

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

SCIENCE SERVICES ADMINISTRATION

U00A05.01 Science Services Administration

General Fund Appropriation	5,310,491	
Special Fund Appropriation	1,196,483	
Federal Fund Appropriation	6,688,178	13,195,152

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

LAND MANAGEMENT ADMINISTRATION

U00A06.01 Land Management Administration

General Fund Appropriation	3,236,591	
Special Fund Appropriation	17,739,810	
Federal Fund Appropriation	10,623,317	31,599,718
	<hr/>	<hr/> <hr/>

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

AIR AND RADIATION MANAGEMENT ADMINISTRATION

U00A07.01 Air and Radiation Management Administration

General Fund Appropriation, provided that ~~\$500,000~~ \$250,000 of this appropriation for the Maryland Department of the Environment's (MDE) Air and Radiation Management Administration made for the purpose of general operating expenses may not be expended until MDE submits a report on how it is using the revenues from the Strategic Energy Investment Fund to further climate change work, in general, and to meet the requirements of Chapters 171 and 172 of 2009. The budget committees shall have 45 days to review and comment upon the receipt of the report. Funds restricted pending the 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 not submitted to the budget committees ...

	1,375,690	
Special Fund Appropriation	10,427,229	
Federal Fund Appropriation	5,025,304	16,828,223
	<hr/>	<hr/> <hr/>

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

COORDINATING OFFICES

U00A10.01 Coordinating Offices			
General Fund Appropriation	3,961,961		
Special Fund Appropriation	7,653,912		
	<u>6,653,912</u>		
Federal Fund Appropriation	4,433,467	16,049,340	
		<u>15,049,340</u>	

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

U00A10.02 Major Information Technology			
Development Projects			
Special Fund Appropriation	400,000		
Federal Fund Appropriation	1,000,000		1,400,000

U00A10.03 Bay Restoration Fund Debt Service			
Special Fund Appropriation			4,615,000

SUMMARY

Total General Fund Appropriation	3,961,961		
Total Special Fund Appropriation		11,668,912	
Total Federal Fund Appropriation		5,433,467	
			<hr/>
Total Appropriation			21,064,340
			<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	295,000	
Federal Fund Appropriation	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	3,441,357	
Special Fund Appropriation	302,697	
	2,697	
Federal Fund Appropriation	1,114,721	4,858,775

814,721

4,258,775

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

BALTIMORE CITY REGION

V00G01.01 Baltimore City Region Administrative General Fund Appropriation		3,450,175
V00G01.02 Baltimore City Region Community Operations General Fund Appropriation, provided that \$330,510 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	38,881,931	
Federal Fund Appropriation	2,067,331	40,949,262

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

V00G01.03 Baltimore City Region State Operated Residential General Fund Appropriation	22,298,325	
Special Fund Appropriation	20,000	
Federal Fund Appropriation	247,357	22,565,682

SUMMARY

Total General Fund Appropriation		64,630,431
Total Special Fund Appropriation		20,000
Total Federal Fund Appropriation		2,314,688

Total Appropriation		66,965,119
		<hr/> <hr/>
CENTRAL REGION		
V00H01.01 Central Region Administrative General Fund Appropriation		1,481,082
V00H01.02 Central Region Community Operations General Fund Appropriation, provided that \$192,797 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	20,485,309	
Special Fund Appropriation	2,892	
Federal Fund Appropriation	982,186	21,470,387
	<hr/>	
V00H01.03 Central Region State Operated Residential General Fund Appropriation	14,343,339	
Special Fund Appropriation	5,000	
Federal Fund Appropriation	112,072	14,460,411
	<hr/>	
SUMMARY		
Total General Fund Appropriation		36,309,730
Total Special Fund Appropriation		7,892
Total Federal Fund Appropriation		1,094,258
		<hr/>
Total Appropriation		37,411,880
		<hr/> <hr/>

WESTERN REGION

V00I01.01 Western Region Administrative General Fund Appropriation		2,312,655
V00I01.02 Western Region Community Operations General Fund Appropriation, provided that \$96,398 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	8,693,026	
Federal Fund Appropriation	701,087	9,394,113

V00I01.03 Western Region State Operated

Residential		
General Fund Appropriation, provided that \$943,328 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	27,999,398	
Special Fund Appropriation	81,778	
Federal Fund Appropriation	1,481,327	29,562,503

SUMMARY

Total General Fund Appropriation	39,005,079	
Total Special Fund Appropriation	81,778	
Total Federal Fund Appropriation	2,182,414	

Total Appropriation	41,269,271	
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EASTERN SHORE REGION

V00J01.01 Eastern Shore Region Administrative		
General Fund Appropriation		1,306,680

V00J01.02 Eastern Shore Region Community Operations		
General Fund Appropriation, provided that \$144,598 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	11,228,894	
Federal Fund Appropriation	847,153	12,076,047

V00J01.03 Eastern Shore Region State Operated

Residential		
General Fund Appropriation	6,667,340	
Special Fund Appropriation	9,000	
Federal Fund Appropriation	64,457	6,740,797

SUMMARY

Total General Fund Appropriation		19,202,914
Total Special Fund Appropriation		9,000
Total Federal Fund Appropriation		911,610
		<hr/>
Total Appropriation		20,123,524

SOUTHERN REGION

V00K01.01 Southern Region Administrative		
General Fund Appropriation		654,644
V00K01.02 Southern Region Community		
Operations		
General Fund Appropriation, provided that \$206,568 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	15,491,303	
Federal Fund Appropriation	965,455	16,456,758
	<hr/>	
V00K01.03 Southern Region State Operated		
Residential		
General Fund Appropriation, provided that \$61,970 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	7,282,417	
Special Fund Appropriation	15,000	
Federal Fund Appropriation	46,717	7,344,134

SUMMARY

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

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
		<hr/>

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

V00L01.03 Metro Region State Operated Residential

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 purpose shall not be supported by the budget committees. General funds not expended for this purpose may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund. Federal funds not expended for this purpose may not be transferred by budget amendment or otherwise to any other purpose and shall be canceled.

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

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

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

SUMMARY

Total General Fund Appropriation	53,145,999
Total Special Fund Appropriation	50,000
Total Federal Fund Appropriation	1,935,050
	<hr/>
Total Appropriation	55,131,049
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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 fiscal 2012 turnover expectancy rate to 7%. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall be canceled

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

87,356,827	170,323,095
<u>87,193,776</u>	<u>179,119,327</u>

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

W00A01.03 Criminal Investigation Bureau

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

W00A01.04 Support Services Bureau

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

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

funds for operating expenses in this program.

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

SUMMARY

Total General Fund Appropriation	182,940,436
Total Special Fund Appropriation	89,543,775
Total Federal Fund Appropriation	1,436,000
	<hr/>
Total Appropriation	273,920,211
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FIRE PREVENTION COMMISSION AND FIRE MARSHAL

W00A02.01 Fire Prevention Services	
General Fund Appropriation	7,478,785
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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

PUBLIC DEBT

X00A00.01 Redemption and Interest on State Bonds		
Special Fund Appropriation	867,349,936	
Federal Fund Appropriation	11,060,467	878,410,403
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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
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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
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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
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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.

General Fund Appropriation	41,132
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D15A05.23 State Labor Relations Boards

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to provide funds to support the newly created Public School Labor Relations Board (Chapters 324 and 325 of 2010).

General Fund Appropriation	30,961
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GOVERNOR'S OFFICE FOR CHILDREN

2011 Deficiency Appropriation

D18A18.01 Governor's Office for Children

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2011 by the amount required to be reverted or transferred to the Children's Cabinet for Local Management Board Administration.

General Fund Appropriation	-390,000
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DEPARTMENT OF AGING

2011 Deficiency Appropriation

D26A07.01 General Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to increase funding for various grant programs, and to reduce General Funds for grant funding that was budgeted but not awarded.

General Fund Appropriation	-140,000
Special Fund Appropriation	13,074
Federal Fund Appropriation	1,821,911
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Total Appropriation	1,694,985
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MARYLAND STADIUM AUTHORITY

2011 Deficiency Appropriation

D28A03.55 Baltimore Convention Center

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

General Fund Appropriation 2,153,572

D28A03.58 Ocean City Convention Center

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

General Fund Appropriation 146,754

D28A03.60 Hippodrome Performing Arts Center

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

General Fund Appropriation 435,820

STATE BOARD OF ELECTIONS

2011 Deficiency Appropriation

D38I01.02 Help America Vote Act

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

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 provide funds for consultations with the Maryland Indian community in order to determine the appropriate place of repose for the remains of Native Americans.

Federal Fund Appropriation 5,740

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 test a specialized gradiometer that will be used to locate two Maryland State Navy vessels lost during the American Revolution.

Federal Fund Appropriation 22,950

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 an electronic remote sensing survey in waters adjacent to the Aqua Creek Battlefield.

Special Fund Appropriation 25,000

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 an off-the-shelf grants lifecycle management software system for administering the Maryland Heritage Areas Authority grant program.

Special Fund Appropriation 218,755

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 electronic surveys of four naval battle sites from the Revolutionary War and the War of 1812.

Federal Fund Appropriation 53,323

D40W01.09 Research Survey and Registration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to provide funds to create an updated library with the documentation contained in the Maryland Inventory of Historic Properties.

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

Total Appropriation	114,080
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D40W01.09 Research Survey and Registration

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

Federal Fund Appropriation	26,629
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D40W01.10 Preservation Services

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

Federal Fund Appropriation	16,982
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D40W01.10 Preservation Services

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

General Fund Appropriation	129,365
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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
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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
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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
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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
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STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

2011 Deficiency Appropriation

E50C00.01 Office of the Director

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to provide funds for personnel costs carried forward from fiscal year 2010.

General Fund Appropriation	733,901
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E50C00.01 Office of the Director

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to provide funds to pay expenses for hiring expert witnesses for lawsuits from residents related to ground rent legislation passed in 2007.

General Fund Appropriation	75,000
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E50C00.06 Tax Credit Payments

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to provide funds to cover accumulated deficiencies through fiscal year 2010 for the Homeowners' Tax Credit.

General Fund Appropriation	2,425,398
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MARYLAND STATE LOTTERY

2011 Deficiency Appropriation

E75D00.02 Video Lottery Terminal Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to provide funds for five positions approved by the Board of Public Works (BPW) in fiscal year 2010.

General Fund Appropriation	324,360
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TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS

2011 Deficiency Appropriation

G50L00.01 Maryland Supplemental Retirement Plan Board and Staff

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to provide funds to replace the 10-year-old office network system, firewall, AMS/FMIS printer and three personal computers due to recurring system failures.

Special Fund Appropriation 41,000

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DEPARTMENT OF NATURAL RESOURCES

2011 Deficiency Appropriation

WILDLIFE AND HERITAGE SERVICE

K00A03.01 Wildlife and Heritage Service

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to provide funds for a grant agreement with the United States Fish and Wildlife Service.

Special Fund Appropriation 95,700

Federal Fund Appropriation 474,813

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Total Appropriation 570,513

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NATURAL RESOURCES POLICE

K00A07.01 General Direction

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to provide funds for a grant agreement with the United States Department of Homeland Security. These grant funds will be used for costs related to enhancing the maritime infrastructure to prevent, protect, respond to, and recover from the threats or acts of terrorism, and will help fund the procurement of a Maritime Law Enforcement Information

Network, Tac–Stack Radio Interoperability among port partners, and patrol boats.

Special Fund Appropriation	356,460
Federal Fund Appropriation	1,069,379
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Total Appropriation	1,425,839
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K00A07.04 Field Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to provide funds for grant agreements with the United States Department of Justice and the National Oceanic and Atmospheric Administration. These grant funds will be used for costs related to personnel costs, communications, vehicle operations, contractual services, and equipment purchases.

Special Fund Appropriation	234,100
Federal Fund Appropriation	793,333
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Total Appropriation	1,027,433
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DEPARTMENT OF AGRICULTURE

2011 Deficiency Appropriation

OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES

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

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2011 to provide funds to align the current year appropriation with expected expenditures.

General Fund Appropriation	–250,000
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DEPARTMENT OF HEALTH AND MENTAL HYGIENE

2011 Deficiency Appropriation

OFFICE OF THE SECRETARY

M00A01.01 Executive Direction

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to provide funds for an H1N1 media campaign and Departmental oversight for Maryland's Health Benefit Exchange, including funding for two previously-unfunded vacancies transferred from elsewhere in DHMH, and to transfer one filled position to the Executive Department – Governor budget.

General Fund Appropriation	-35,133
Federal Fund Appropriation	1,761,487

Total Appropriation	1,726,354
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M00A01.02 Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to upgrade the audio/video conference bridge and to implement the Electronic Verification of Vital Events system for the State of Maryland.

Federal Fund Appropriation	894,181
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DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES

M00F01.01 Executive Direction

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to provide funds for an Office of Public Health Performance Management to align current and proposed public health indicators with national, state and local public health standards.

Federal Fund Appropriation	177,629
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INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH
ADMINISTRATION

M00F02.03 Infectious Disease and Environmental Health
Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to provide funds for HIV screening, testing, support and prevention programs, Emerging Infections Program, and Infectious Disease Program.

Federal Fund Appropriation 2,047,514

FAMILY HEALTH ADMINISTRATION

M00F03.02 Family Health Services and Primary Care

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to provide funds for the Early Childhood and Home Visiting Program activities and Personal Responsibility Education Program activities.

Federal Fund Appropriation 201,951

FAMILY HEALTH ADMINISTRATION

M00F03.06 Prevention and Disease Control

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to provide funds for Maryland Cancer Fund grants; statewide cancer activities; the Maryland Cancer Registry; colorectal cancer screening activities; Behavioral Risk Factor Surveillance System; tobacco use prevention activities; oral health literacy activities; chronic disease prevention and control activities; and tobacco cessation activities.

Special Fund Appropriation 166,709
Federal Fund Appropriation 3,089,385

Total Appropriation 3,256,094

OFFICE OF THE CHIEF MEDICAL EXAMINER

M00F05.01 Post Mortem Examining Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to provide funds for computer equipment and digital photography equipment.

Federal Fund Appropriation 83,595

OFFICE OF PREPAREDNESS AND RESPONSE

M00F06.01 Office of Preparedness and Response

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to provide funds for Public Health Emergency Preparedness activities, National Bioterrorism Hospital Preparedness activities, Advance Registration of Volunteer Health Professionals activities, and Medical Reserve Corps activities.

Federal Fund Appropriation 5,187,103

LABORATORIES ADMINISTRATION

M00J02.01 Laboratory Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to provide funds for emerging and re-emerging infectious disease agent, H1N1 Testing Activities, Chemical Terrorism testing services, Chlamydia and Gonorrhea testing, Food Safety, Inspection and Security activities and Prescription Drug Monitoring Program.

Federal Fund Appropriation 1,090,752

ALCOHOL AND DRUG ABUSE ADMINISTRATION

M00K02.01 Alcohol and Drug Abuse Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to provide funds for addiction treatment services activities and to provide access to nontraditional recovery services

that result in successful outcomes for patients and the community.

Special Fund Appropriation	200,000
Federal Fund Appropriation	3,307,858
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Total Appropriation	3,507,858
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MENTAL HYGIENE ADMINISTRATION

M00L01.02 Community Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to provide funds to be used in a three-state partnership to develop a quality improvement learning collaborative to focus on a specialized approach for children and youth with mental illnesses.

Federal Fund Appropriation	2,382,232
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SPRINGFIELD HOSPITAL CENTER

M00L08.01 Services and Institutional Operation

To become available immediately upon passage of this budget to adjust the appropriation for fiscal year 2011 to provide general funds for Energy Performance Contracts that were originally supported with Strategic Energy Investment Fund special funds in fiscal year 2011, due to declining Special Fund revenue.

General Fund Appropriation	511,587
Special Fund Appropriation	-511,587
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Total Appropriation	0
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SPRING GROVE HOSPITAL CENTER

M00L09.01 Services and Institutional Operation

To become available immediately upon passage of this budget to adjust the appropriation for fiscal year 2011 to provide general funds for Energy Performance Contracts that were

originally supported with Strategic Energy Investment Fund special funds in fiscal year 2011, due to declining Special Fund revenue.

General Fund Appropriation	1,740,929
Special Fund Appropriation	-1,740,929
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Total Appropriation	0
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DEVELOPMENTAL DISABILITIES ADMINISTRATION

M00M01.01 Program Direction

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to provide funds for nine contractual positions who will process DDA provider claims.

General Fund Appropriation	190,194
Federal Fund Appropriation	97,979
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Total Appropriation	288,173
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ROSEWOOD CENTER

M00M02.01 Services and Institutional Operations

To become available immediately upon passage of this budget to adjust the appropriation for fiscal year 2011 to provide general funds for Energy Performance Contracts that were originally supported with Strategic Energy Investment Fund Special Funds in fiscal year 2011, due to declining special fund revenue.

General Fund Appropriation	541,120
Special Fund Appropriation	-541,120
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Total Appropriation	0
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MEDICAL CARE PROGRAMS ADMINISTRATION

M00Q01.01 Deputy Secretary for Health Care Financing

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to provide funds for the development of outreach activities for the Health-e-Kids enrollment project and Emergency Room Diversion Pilot Projects.

Federal Fund Appropriation	1,000,454
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M00Q01.03 Medical Care Provider Reimbursements

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to provide funds to offset the shortfall in budgeted Cigarette Restitution Funds and enhanced federal matching funds. This appropriation includes \$10.5 million in bonus funds authorized by the Children's Health Insurance Program Reauthorization Act of 2009, as announced December 27, 2010.

General Fund Appropriation	68,382,773
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Special Fund Appropriation, provided that \$2,500,000 of this appropriation is contingent on enactment of legislation authorizing the use of Senior Prescription Drug Assistance Program funds for this purpose	39,221,301
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Federal Fund Appropriation	10,549,086
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Federal Fund Appropriation, American Recovery and Reinvestment Act	-110,000,000
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Total Appropriation	8,153,160
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M00Q01.03 Medical Care Provider Reimbursements

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to support increased administrative costs associated with pharmacy claims processing necessary to obtain additional pharmaceutical rebates as directed by the Affordable Care Act.

General Fund Appropriation	6,564,863
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Federal Fund Appropriation	8,419,263
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Federal Fund Appropriation, American Recovery and Reinvestment Act	1,854,400
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Total Appropriation	16,838,526
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M00Q01.04 Office of Health Services	
To become available immediately upon passage of this budget to adjust the appropriation for fiscal year 2011 to transfer funding for one position to the Executive Department – Governor budget.	
General Fund Appropriation	–9,326
Federal Fund Appropriation	–9,326
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Total Appropriation	–18,652
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M00Q01.06 Kidney Disease Treatment Services	
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	–1,000,000
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M00Q01.07 Maryland Children’s Health Program	
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to reflect increased provider reimbursements supported by premium collections.	
Special Fund Appropriation	1,078,825
Federal Fund Appropriation	5,242,178
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Total Appropriation	6,321,003
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M00Q01.09 Office of Eligibility Services	
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to address the backlog in Medicaid eligibility determinations that are tied to changes in eligibility for Supplemental Security Income or the Medicare Part D Low–Income Subsidy.	

General Fund Appropriation	175,000
Federal Fund Appropriation	175,000

Total Appropriation	350,000
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DEPARTMENT OF HUMAN RESOURCES

2011 Deficiency Appropriation

SOCIAL SERVICES ADMINISTRATION

N00B00.04 General Administration – State

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2011 to reflect actual expenditures in the Family Recovery Program.

General Fund Appropriation	-200,000
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OPERATIONS OFFICE

N00E01.01 Division of Budget, Finance and Personnel

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to provide funds to pay the outstanding fiscal year 2010 rent for the Department headquarters at Saratoga State Center.

General Fund Appropriation	360,385
Federal Fund Appropriation	346,253

Total Appropriation	706,638
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LOCAL DEPARTMENT OPERATIONS

N00G00.01 Foster Care Maintenance Payments

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2011 due to the success of Place Matters in reducing foster care expenditures.

General Fund Appropriation	-3,000,000
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Federal Fund Appropriation	-15,296,000
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Total Appropriation	-18,296,000
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N00G00.08 Assistance Payments

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to provide funds for the Supplemental Nutrition Assistance Program.

Federal Fund Appropriation	501,969,266
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N00G00.08 Assistance Payments

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2011 to reflect actual Special Fund attainment for the Temporary Disability Assistance Program.

Special Fund Appropriation	-1,000,000
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FAMILY INVESTMENT ADMINISTRATION

N00I00.06 Office of Home Energy Programs

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2011, to align with anticipated revenue from the Strategic Energy Investment Funds from the Regional Greenhouse Gas Initiative and to provide funds for the Office of Home Energy Programs by bringing in additional federal funds from the Low Income Home Energy Assistance Program (LIHEAP).

Special Fund Appropriation	-19,767,638
Federal Fund Appropriation	13,038,620

Total Appropriation	-6,729,018
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DEPARTMENT OF LABOR, LICENSING, AND REGULATION

OFFICE OF THE SECRETARY

2011 Deficiency Appropriation

P00A01.01 Executive Direction

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to provide funds to cover the General Fund shortfall for the Departmental Indirect Cost in the Office of the Secretary due to increase in the Indirect Cost Rate from 7.5% in FY 2009 to 15.4% in FY 2011. These funds will be allocated throughout the Department.

General Fund Appropriation 1,100,000

DIVISION OF UNEMPLOYMENT INSURANCE

P00H01.01 Office of Unemployment Insurance

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to provide funds for additional salary expenses to accommodate the increased workload due to the volume of unemployment claims, postage, and the enhancement of additional information technology projects.

Federal Fund Appropriation 7,023,657

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

2011 Deficiency Appropriation

OFFICE OF THE SECRETARY

Q00A01.01 Office of the Secretary

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to provide funds to support the Correctional Officers' Bill of Rights created by Chapter 194 of the Acts of 2010.

General Fund Appropriation 313,209

Q00A01.01 Office of the Secretary

To become available immediately upon passage of this budget

to supplement the appropriation for fiscal year 2011 to provide additional funding for inmate medical care throughout the Department.

General Fund Appropriation	3,000,000
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Q00A01.01 Office of the Secretary

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2011 for capital lease payments.

General Fund Appropriation	-500,000
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MARYLAND CORRECTIONAL ENTERPRISES

Q00B09.01 Maryland Correctional Enterprises

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2011 in the Maryland Correctional Enterprises program due to revenue projections that fall short of the budgeted appropriation.

Special Fund Appropriation	-6,500,000
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STATE DEPARTMENT OF EDUCATION

2011 Deficiency Appropriation

HEADQUARTERS

R00A01.02 Division of Business Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to provide funds for the general operations of the Division of Business Services.

Special Fund Appropriation	44,056
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Federal Fund Appropriation	450,941
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Federal Fund Appropriation, American Recovery and Reinvestment Act	76,252
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Total Appropriation	571,249
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R00A01.04 Division of Accountability, Assessment, and Data
Systems

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to provide funds for the Maryland school assessment program.

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
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Total Appropriation	3,139,695
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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
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Total Appropriation	841,581
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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 with disabilities.

Federal Fund Appropriation 7,581,516

AID TO EDUCATION

R00A02.01 State Share of Foundation Program

To become available immediately upon passage of this budget to reflect revised revenue projections from the Education Trust Fund generated by Video Lottery Terminals.

Special Fund Appropriation -18,443,000

R00A02.13 Innovative Programs

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to provide funds for Local Education Agencies available through the federal Race to the Top grant.

Federal Fund Appropriation, American Recovery and Reinvestment Act 99,999,636

CHILDREN'S CABINET INTERAGENCY FUND

R00A04.01 Children's Cabinet Interagency Fund

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2011 by the amount required to be reverted or transferred to the Children's Cabinet for Local Management Board Administration.

General Fund Appropriation -210,000

MARYLAND PUBLIC BROADCASTING COMMISSION

2011 Deficiency Appropriation

R15P00.02 Administration and Support Services

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2011 to recognize electricity savings associated with the conversion from an analog to a digital signal.

General Fund Appropriation -200,000

R15P00.04 Content Enterprises

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to provide funds received from increased corporate support to fund educational and cultural programs aired on MPT.

Special Fund Appropriation 2,580,000

MARYLAND HIGHER EDUCATION COMMISSION

2011 Deficiency Appropriation

R62I00.01 General Administration

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2011 to provide funds to secure legal services required by the agency for representation in a lawsuit.

General Fund Appropriation 234,579

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

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to provide funds for Statewide and Health Manpower grants to community colleges to address the unfunded liability.

General Fund Appropriation 2,000,000

DEPARTMENT OF HOUSING AND COMMUNITY
DEVELOPMENT

2011 Deficiency Appropriation

DIVISION OF DEVELOPMENT FINANCE

S00A25.03 Homeownership Programs

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2011 to reflect the required appropriation for Maryland Affordable Housing Trust grants.

Special Fund Appropriation	-1,000,000
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DEPARTMENT OF BUSINESS AND ECONOMIC
DEVELOPMENT

2011 Deficiency Appropriation

DIVISION OF TOURISM, FILM AND THE ARTS

T00G00.03 Maryland Tourism Development Board

To become available immediately upon passage of this budget to reduce the restricted general fund appropriation in fiscal year 2011 for the operational costs for the Welcome Centers.

General Fund Appropriation	-200,000
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T00G00.08 Preservation of Cultural Arts Program

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2011 to provide funding for one-time capital expenditures in local jurisdictions where electronic bingo machines or electronic tip jar machines are located.

Special Fund Appropriation	500,000
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DEPARTMENT OF THE ENVIRONMENT

2011 Deficiency Appropriation

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
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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 provide funds for overtime expenses.

General Fund Appropriation 296,272

CENTRAL REGION

V00H01.02 Central 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 301,307

V00H01.02 Central 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 166,915

V00H01.03 Central Region State-Operated Residential
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to provide funds for overtime expenses.

General Fund Appropriation 259,640

WESTERN REGION

V00I01.02 Western 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 167,774

V00I01.02 Western 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 138,159

V00I01.03 Western Region State–Operated Residential
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to provide funds for overtime expenses.

General Fund Appropriation 156,454

EASTERN SHORE REGION

V00J01.02 Eastern Shore 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 169,820

V00J01.03 Eastern Shore Region State–Operated Residential
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to provide funds for overtime expenses.

General Fund Appropriation 70,775

SOUTHERN REGION

V00K01.02 Southern 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 215,974

V00K01.02 Southern 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 138,105

V00K01.03 Southern Region State-Operated Residential
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to provide funds for overtime expenses.

General Fund Appropriation 86,295

METRO REGION

V00L01.02 Metro 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 223,260
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V00L01.02 Metro Region Community Operations
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to provide funds to offset a shortfall in Title IV-E revenue.

General Fund Appropriation 271,959

V00L01.03 Metro Region State-Operated Residential
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to provide funds for overtime expenses.

General Fund Appropriation 330,565

DEPARTMENT OF STATE POLICE

2011 Deficiency Appropriation

MARYLAND STATE POLICE

W00A01.02 Field Operations Bureau

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to provide funds for turnover relief by accounting for additional Speed Monitoring Systems Revenue and offsetting general funds.

General Fund Appropriation	-7,086,746
Special Fund Appropriation, <u>provided that \$451,653 of this appropriation made for the purpose of providing turnover relief 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. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall be canceled</u>	7,538,389
	<hr/>
Total Appropriation	451,643
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PUBLIC DEBT

2011 Deficiency Appropriation

X00A00.01 Redemption and Interest on State Bonds

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to provide funds for debt service payments on the State's general obligation bonds funded by the federal subsidy for Build America Bonds.

Federal Fund Appropriation, American Recovery and Reinvestment Act	1,562,459
	<hr/> <hr/>

REVENUE DEBT – PROGRAM OPEN SPACE

2011 Deficiency Appropriation

X10B00.01 Program Open Space Bond Payments

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to provide funds for debt service payments on Program Open

Space bonds. General obligation bonds were issued for this purpose and transfer tax revenues will be used to make debt service payments in the Public Debt budget.

Special Fund Appropriation	-6,800,000
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SECTION 2. AND BE IT FURTHER ENACTED, That in order to carry out the provisions of these appropriations the Secretary of Budget and Management is authorized:

(a) To allot all or any portion of the funds herein appropriated to the various departments, boards, commissions, officers, schools and institutions by monthly, quarterly or seasonal periods and by objects of expense and may place any funds appropriated but not allotted in contingency reserve available for subsequent allotment. Upon the Secretary's own initiative or upon the request of the head of any State agency, the Secretary may authorize a change in the amount of funds so allotted.

The Secretary shall, before the beginning of the fiscal year, file with the Comptroller of the Treasury a schedule of allotments, if any. The Comptroller shall not authorize any expenditure or obligation in excess of the allotment made and any expenditure so made shall be illegal.

(b) To allot all or any portion of funds coming into the hands of any department, board, commission, officer, school and institution of the State, from sources not estimated or calculated upon in the budget.

(c) To fix the number and classes of positions, including temporary and permanent positions, or person years of authorized employment for each agency, unit, or program thereof, not inconsistent with the Public General Laws in regard to classification of positions. The Secretary shall make such determination before the beginning of the fiscal year and shall base them on the positions or person years of employment authorized in the budget as amended by approved budgetary position actions. No payment for salaries or wages nor any request for or certification of personnel shall be made except in accordance with the Secretary's determinations. At any time during the fiscal year the Secretary may amend the number and classes of positions or person years of employment previously fixed by the Secretary; the Secretary may delegate all or part of this authority. The governing boards of public institutions of higher education shall have the authority to transfer positions between programs and campuses under each institutional board's jurisdiction without the approval of the Secretary, as provided in Section 15-105 of the Education Article.

(d) To prescribe procedures and forms for carrying out the above provisions.

SECTION 3. AND BE IT FURTHER ENACTED, That in accordance with Section 7-109 of the State Finance and Procurement Article of the Annotated Code of

Maryland, it is the intention of the General Assembly to include herein a listing of nonclassified flat rate or per diem positions by unit of State government, job classification, the number in each job classification and the amount proposed for each classification. The Chief Judge of the Court of Appeals may make adjustments to positions contained in the Judicial portion of this section (including judges) that are impacted by changes in salary plans or by salary actions in the executive agencies.

JUDICIARY

Chief Judge, Court of Appeals	1	181,352
Judge, Court of Appeals (@ 162,352)	6	974,112
Chief Judge, Court of Special Appeals	1	152,552
Judge, Court of Special Appeals (@ 149,552)	12	1,794,624
Judge, Circuit Court (@ 140,352)	157	22,035,264
Chief Judge, District Court of Maryland	1	149,552
Judge, District Court (@ 127,252)	111	14,124,972
Judiciary Clerk of Court A (@ 98,500)	5	492,500
Judiciary Clerk of Court B (@ 96,750)	6	580,500
Judiciary Clerk of Court C (@ 95,600)	6	573,600
Judiciary Clerk of Court D (@ 92,600)	7	648,200

OFFICE OF THE PUBLIC DEFENDER

Public Defender	1	140,352
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OFFICE OF THE ATTORNEY GENERAL

Attorney General	1	125,000
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OFFICE OF THE STATE PROSECUTOR

State Prosecutor	1	140,352
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PUBLIC SERVICE COMMISSION

Commissioner (@ 130,050)	4	520,200
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WORKERS' COMPENSATION COMMISSION

Chairman	1	128,952
Commissioner (@ 127,252)	9	1,145,268

EXECUTIVE DEPARTMENT – GOVERNOR

Governor	1	150,000
Lieutenant Governor	1	125,000

SECRETARY OF STATE

Secretary of State	1	87,500
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MARYLAND STATE BOARD OF CONTRACT APPEALS

Chairman	1	116,469
Member	1	105,048
Member	1	105,048

MARYLAND INSTITUTE FOR EMERGENCY
MEDICAL SERVICES SYSTEMS

EMS Executive Director	1	238,168
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MARYLAND INSURANCE ADMINISTRATION

Associate Deputy Commissioner	1	122,970
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OFFICE OF THE COMPTROLLER

Comptroller	1	125,000
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STATE TREASURER'S OFFICE

Treasurer	1	125,000
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MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

Chief Investment Officer	1	239,700
State Retirement Administrator	1	132,600

MARYLAND DEPARTMENT OF TRANSPORTATION

State Highway Administration

State Highway Administrator	1	159,858
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Maryland Port Administration

Executive Director	1	257,040
Deputy Executive Director, Development and Administration	1	151,541
Director, Operations	1	135,869
Director, Marketing	1	127,422
CFO and Treasurer (MIT)	1	117,883

Director, Maritime Commercial Management	1	115,723
Director, Engineering	1	116,840
Deputy Director, Marketing	1	107,100
Director, Planning and Environment	1	99,454
Director, Security	1	90,000
Deputy Director, Harbor Development	1	98,845
Manager, South America and Latin America Trade Development	1	90,162

Maryland Transit Administration

Maryland Transit Administrator	1	183,090
Senior Deputy Administrator, Transit Operations	1	122,400
Executive Director of Safety and Risk Management	1	129,957

Maryland Aviation Administration

Executive Director	1	261,557
Deputy Executive Director, Facilities Development and Engineering	1	134,514
Director, Construction Management	1	133,458
Deputy Executive Director, Airport Technologies and Community Affairs	1	122,898
Deputy Executive Director, Business Management and Administration	1	134,514
Director, Planning and Environmental Services	1	121,843
Director, Commercial Management	1	121,839
Director, Airport Marketing and Air Service Development	1	121,843
Director, Regional Aviation Assistance	1	83,649
Deputy Executive Director, Operations and Maintenance	1	142,800
Director, Office of Airport Design	1	105,000

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Maryland Parole Commission

Chairman	1	99,337
Member (@ 87,916)	9	791,244

PUBLIC EDUCATION

State Department of Education – Headquarters

State Superintendent of Schools	1	195,000
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SECTION 4. AND BE IT FURTHER ENACTED, That if any person holding an office of profit within the meaning of Article 35 of the Declaration of Rights, Constitution of Maryland, is appointed to or otherwise becomes the holder of a second office within the meaning of Article 35 of the Declaration of Rights, Constitution of Maryland, then no compensation or other emolument, except expenses incurred in connection with attendance at hearings, meetings, field trips, and working sessions, shall be paid from any funds appropriated by this bill to that person for any services in connection with the second office.

SECTION 5. AND BE IT FURTHER ENACTED, That amounts received pursuant to Sections 2–201 and 7–217 of the State Finance and Procurement Article may be expended by approved budget amendment.

SECTION 6. AND BE IT FURTHER ENACTED, That funds appropriated by this bill may be transferred among programs in accordance with the procedure provided in Sections 7–205 through 7–212, inclusive, of the State Finance and Procurement Article.

SECTION 7. AND BE IT FURTHER ENACTED, That, except as otherwise provided, amounts received from sources estimated or calculated upon in the budget in excess of the estimates for any special or federal fund appropriations listed in this bill may be made available by approved budget amendment.

SECTION 8. AND BE IT FURTHER ENACTED, That authorization is hereby granted to transfer by budget amendment General Fund amounts for the operations of State office buildings and facilities to the budgets of the various agencies and departments occupying the buildings.

SECTION 9. AND BE IT FURTHER ENACTED, That \$6,505,100 is appropriated in the various agency budgets for tort claims (including motor vehicles) under the provisions of the State Government Article, Title 12, Subtitle 1, the Maryland Tort Claims Act (MTCA). These funds are to be transferred to the State Insurance Trust Fund; these funds, together with funds appropriated in prior budgets for tort claims but unexpended, are the only funds available to make payments under the provisions of the MTCA.

(A) Tort claims for incidents or occurrences occurring after October 1, 1999, paid from the State Insurance Trust Fund, are limited hereby and by State Treasurer's regulations to payments of no more than \$200,000 to a single claimant for injuries arising from a single incident or occurrence.

(B) Tort claims for incidents or occurrences occurring after July 1, 1996, and before October 1, 1999, paid from the State Insurance Trust Fund, are limited hereby and by State Treasurer's regulations to payments of no more than

\$100,000 to a single claimant for injuries arising from a single incident or occurrence.

(C) Tort claims for incidents or occurrences resulting in death on or after July 1, 1994, and before July 1, 1996, paid from the State Insurance Trust Fund, are limited hereby and by State Treasurer's regulations to payments of no more than \$75,000 to a single claimant. All other tort claims occurring on or after July 1, 1994, and before July 1, 1996, paid from the State Insurance Trust Fund, are limited hereby and by State Treasurer's regulations to payments of no more than \$50,000 to a single claimant for injuries arising from a single incident or occurrence.

(D) Tort claims for incidents or occurrences occurring prior to July 1, 1994, paid from the State Insurance Trust Fund, are limited hereby and by State Treasurer's regulations to payments of no more than \$50,000 to a single claimant for injuries arising from a single incident or occurrence.

SECTION 10. AND BE IT FURTHER ENACTED, That authorization is hereby granted to transfer by budget amendment General Fund amounts, budgeted to the various State agency programs and subprograms which comprise the indirect cost pools under the Statewide Indirect Cost Plan, from the State agencies providing such services to the State agencies receiving the services. It is further authorized that receipts by the State agencies providing such services from charges for the indirect services may be used as special funds for operating expenses of the indirect cost pools.

SECTION 11. AND BE IT FURTHER ENACTED, That certain funds appropriated to the various State agency programs and subprograms in Comptroller object 0882 (In-State Services – Computer Usage – ADC Only) shall be utilized to pay for services provided by the Comptroller of the Treasury, Data Processing Division, Computer Center Operations (E00A10.01) consistent with the reimbursement schedule provided for in the supporting budget documents. The expenditure or transfer of these funds for other purposes requires the prior approval of the Secretary of Budget and Management. Notwithstanding any other provision of law, the Secretary of Budget and Management may transfer amounts appropriated in Comptroller object 0882 between State departments and agencies by approved budget amendment in fiscal year 2012.

SECTION 12. AND BE IT FURTHER ENACTED, That, pursuant to Section 8–102 of the State Personnel and Pensions Article, the salary schedule for the executive pay plan during fiscal year 2012 shall be as set forth below. Adjustments to the salary schedule may be made during the fiscal year in accordance with the provisions of Sections 8–108 and 8–109 of the State Personnel and Pensions Article. Notwithstanding the inclusion of salaries for positions which are determined by agencies with independent salary setting authority in the salary schedule set forth below, such salaries may be adjusted during the fiscal year in accordance with such salary setting authority. The salaries presented may be off by \$1 due to rounding.

Fiscal 2012
Executive Salary Schedule

	Scale	Minimum	Maximum
ES 4	9904	74,608	99,478
ES 5	9905	80,160	106,940
ES 6	9906	86,161	115,000
ES 7	9907	92,640	123,708
ES 8	9908	99,637	133,112
ES 9	9909	107,196	143,270
ES 10	9910	115,356	154,235
ES 11	9911	124,175	166,082
ES 91	9991	142,800	239,700

Classification Title	Scale	FY 2012 Allowance
OFFICE OF THE PUBLIC DEFENDER		
Deputy Public Defender	9909	107,196
Executive VI	9906	108,683
OFFICE OF THE ATTORNEY GENERAL		
Deputy Attorney General	9909	143,270
Deputy Attorney General	9909	143,270
Senior Executive Associate Attorney General	9908	133,112
Senior Executive Associate Attorney General	9908	133,112
Senior Executive Associate Attorney General	9908	129,193
PUBLIC SERVICE COMMISSION		
Chair	9991	150,000
OFFICE OF THE PEOPLE'S COUNSEL		
People's Counsel	9906	102,563
SUBSEQUENT INJURY FUND		
Executive Director	9906	115,000
UNINSURED EMPLOYERS' FUND		
Executive Director	9906	115,000

EXECUTIVE DEPARTMENT – GOVERNOR

Executive Chief of Staff	9991	150,858
Executive Aide XI	9911	156,060
Executive Aide XI	9911	137,700
Executive Aide X	9910	150,858
Executive Aide X	9910	144,692
Executive Aide X	9910	143,707
Executive Aide IX	9909	143,270
Executive Aide IX	9909	131,691
Executive Aide IX	9909	130,050
Executive Aide IX	9909	107,196
Executive Aide VIII	9908	119,646

DEPARTMENT OF DISABILITIES

Secretary	9909	122,038
Deputy Secretary	9906	95,365

MARYLAND ENERGY ADMINISTRATION

Executive Aide VIII	9908	130,050
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EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

Executive Aide IX	9909	130,050
Executive Aide VIII	9908	130,000
Executive Aide VIII	9908	121,021

GOVERNOR'S OFFICE FOR CHILDREN

Executive Aide VIII	9908	115,000
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INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION

Executive VII	9907	119,594
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DEPARTMENT OF AGING

Secretary	9909	124,848
Deputy Secretary	9906	93,636

COMMISSION ON HUMAN RELATIONS

Executive Director	9906	110,699
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	MARTIN O'MALLEY, Governor	Ch. 395
Deputy Director	9904	96,845
STATE BOARD OF ELECTIONS		
State Administrator of Elections	9906	109,372
DEPARTMENT OF PLANNING		
Secretary	9909	124,848
Deputy Director	9906	115,000
Executive V	9905	103,080
MILITARY DEPARTMENT		
Military Department Operations and Maintenance		
The Adjutant General	9909	130,560
Executive VIII	9908	127,500
Executive VII	9907	120,054
Executive VII	9907	108,460
DEPARTMENT OF VETERANS AFFAIRS		
Secretary	9905	104,092
STATE ARCHIVES		
State Archivist	9907	123,051
INSURANCE ADMINISTRATION		
Maryland Insurance Commissioner	9911	124,175
Maryland Deputy Insurance Commissioner	9907	123,708
OFFICE OF ADMINISTRATIVE HEARINGS		
Chief Administrative Law Judge	9907	118,000
COMPTROLLER OF MARYLAND		
Office of the Comptroller		
Chief Deputy Comptroller	9910	154,235
Executive Aide X	9910	154,235
Assistant State Comptroller V	9905	106,940
Assistant State Comptroller IV	9904	94,656

General Accounting Division		
Assistant State Comptroller VII	9907	92,640
Bureau of Revenue Estimates		
Assistant State Comptroller VII	9907	116,396
Revenue Administration Division		
Assistant State Comptroller VII	9907	120,026
Compliance Division		
Assistant State Comptroller VII	9907	122,066
Field Enforcement Division		
Assistant State Comptroller VI	9906	102,115
Central Payroll Bureau		
Assistant State Comptroller V	9905	106,940
Information Technology Division		
Assistant State Comptroller VII	9907	122,586
STATE TREASURER'S OFFICE		
Chief Deputy Treasurer	9908	127,762
Executive VI	9906	102,232
Executive V	9905	106,940
Executive V	9905	106,704
Executive V	9905	103,284
Executive V	9905	106,940
STATE DEPARTMENT OF ASSESSMENTS AND TAXATION		
Director	9908	120,827
Deputy Director	9906	86,161
Executive V	9905	106,442

STATE LOTTERY AGENCY

Director	9910	142,234
Executive VII	9907	112,680

DEPARTMENT OF BUDGET AND MANAGEMENT

Office of the Secretary

Secretary	9911	166,082
Deputy Secretary	9909	128,990

Office of Personnel Services and Benefits

Executive VIII	9908	117,416
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Office of Budget Analysis

Executive VIII	9908	133,112
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Office of Capital Budgeting

Executive VII	9907	111,394
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DEPARTMENT OF INFORMATION TECHNOLOGY

Secretary	9911	166,082
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MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

Executive Director	9909	143,270
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TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS

Executive VII	9907	105,310
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DEPARTMENT OF GENERAL SERVICES

Office of the Secretary

Secretary	9909	138,374
Executive VII	9907	92,640

Office of Facilities Operation and
Maintenance

Executive V	9905	93,551
Executive V	9905	80,160

Office of Real Estate

Executive V	9905	93,551
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Office of Facilities Planning, Design
and Construction

Executive V	9905	80,160
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DEPARTMENT OF NATURAL RESOURCES

Office of the Secretary

Secretary	9910	148,778
Deputy Secretary	9908	129,193
Executive VI	9906	115,000
Executive VI	9906	115,000

Critical Area Commission

Chairman	9906	100,581
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DEPARTMENT OF AGRICULTURE

Office of the Secretary

Secretary	9909	130,050
Deputy Secretary	9907	106,656
Program Executive	9904	91,009

Office of Marketing, Animal Industries and Consumer Services

Executive V	9905	89,004
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Office of Plant Industries and Pest Management

Executive V	9905	80,160
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Office of Resource Conservation

Executive V	9905	98,536
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DEPARTMENT OF HEALTH AND MENTAL HYGIENE

Office of the Secretary

Secretary	9911	166,082
Deputy Secretary	9908	128,071
Executive VII	9907	123,708
Executive VII	9907	116,108
Executive V	9905	96,446

Regulatory Services

Executive VI	9906	100,581
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Deputy Secretary for Public Health Services

Executive IX	9909	143,270
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Office of the Chief Medical Examiner

Chief Medical Examiner Post Mortem	9991	227,660
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Laboratories Administration

Executive VI	9906	115,000
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Behavioral Health and Disabilities

Deputy Secretary	9909	143,270
Executive V	9905	100,089

Alcohol and Drug Abuse Administration

Executive VI	9906	110,000
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Developmental Disabilities Administration

Executive VII	9907	120,870
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Medical Care Programs Administration

Deputy Secretary	9909	143,270
Executive VI	9906	115,000
Executive VI	9906	115,000
Executive VI	9906	107,100

Health Regulatory Commissions

Executive Director, Maryland Health Care Access and

Cost Commission	9908	133,112
Executive Director, Health Services Cost Review Commission	9908	133,112
Executive VIII	9908	99,637

DEPARTMENT OF HUMAN RESOURCES

Office of the Secretary

Secretary	9910	142,800
Deputy Secretary	9908	133,112
Deputy Secretary	9908	125,738

Social Services Administration

Executive VI	9906	102,000
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Child Support Enforcement Administration

Executive Director	9906	86,161
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Family Investment Administration

Executive VI	9906	115,000
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DEPARTMENT OF LABOR, LICENSING, AND REGULATION

Office of the Secretary

Secretary	9911	155,941
Deputy Secretary	9907	117,300

Division of Labor and Industry

Executive VI	9906	115,000
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Division of Occupational and Professional Licensing

Executive VI	9906	100,581
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Division of Workforce Development

Executive VI	9906	86,161
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Division of Unemployment Insurance

Executive VI	9906	111,442
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DEPARTMENT OF PUBLIC SAFETY AND
CORRECTIONAL SERVICES

Office of the Secretary

Secretary	9911	166,082
Deputy Secretary	9908	133,112
Deputy Secretary	9908	111,078
Executive VII	9907	123,708
Executive VII	9907	92,640

Division of Correction – Headquarters

Commissioner	9907	115,194
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Division of Parole and Probation

Director	9907	107,082
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Division of Pretrial and Detention Services

Commissioner	9907	116,706
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PUBLIC EDUCATION

State Department of Education – Headquarters

Deputy State Superintendent of Schools	9908	130,464
Assistant State Superintendent	9906	115,000
Assistant State Superintendent	9906	115,000
Assistant State Superintendent	9906	115,000
Assistant State Superintendent	9906	115,000
Assistant State Superintendent	9906	113,148
Assistant State Superintendent	9906	110,362
Assistant State Superintendent	9906	109,333
Assistant State Superintendent	9906	107,546
Assistant State Superintendent	9906	100,581
Assistant State Superintendent	9906	99,398

Maryland Higher Education Commission

Secretary	9910	154,194
Assistant Secretary	9907	108,175

Maryland School for the Deaf – Frederick Campus

Superintendent	9907	123,708
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DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Office of the Secretary

Secretary	9910	148,778
Deputy Secretary	9908	133,122

Division of Credit Assurance

Executive VI	9906	114,883
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Division of Neighborhood Revitalization

Executive VI	9906	106,713
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Division of Development Finance

Executive VI	9906	111,792
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DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

Office of the Secretary

Secretary	9911	155,000
Deputy Secretary	9909	130,466

Division of Marketing and Communications

Executive VI	9906	114,284
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Division of Business and Enterprise Development

Executive VIII	9908	133,112
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Division of Tourism, Film and the Arts

Executive VII	9907	114,444
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DEPARTMENT OF THE ENVIRONMENT

Office of the Secretary

MARTIN O'MALLEY, Governor

Ch. 395

Secretary	9910	115,356
Deputy Secretary	9907	123,708
Executive VI	9906	86,161

Water Management Administration

Executive VI	9906	110,376
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Land Management Administration

Executive VI	9906	114,167
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Air and Radiation Management Administration

Executive VI	9906	112,481
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DEPARTMENT OF JUVENILE SERVICES

Office of the Secretary

Secretary	9911	156,060
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Departmental Support

Deputy Secretary	9908	131,715
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Residential and Community Operations

Deputy Secretary	9908	121,912
Assistant Secretary	9905	84,662

DEPARTMENT OF STATE POLICE

Maryland State Police

Superintendent	9911	166,082
Deputy Secretary	9907	92,640
Executive VIII	9908	133,112

SECTION 13. AND BE IT FURTHER ENACTED, That pursuant to Section 2–103.4(h) of the Transportation Article of the Annotated Code of Maryland the salary schedule for the Department of Transportation executive pay plan during fiscal year 2012 shall be as set forth below. Adjustments to the salary schedule may be made during the fiscal year in accordance with the provisions of Section 2–103.4(h) of the Transportation Article. Notwithstanding the inclusion of salaries for positions which are determined by agencies with independent salary setting authority in the salary

schedule set forth below, such salaries may be adjusted during the fiscal year in accordance with such salary setting authority. The salaries presented may be off by \$1 due to rounding.

Fiscal 2012
Executive Salary Schedule

	Scale	Minimum	Maximum
ES 4	9904	74,608	99,478
ES 5	9905	80,160	106,940
ES 6	9906	86,161	115,000
ES 7	9907	92,640	123,708
ES 8	9908	99,637	133,112
ES 9	9909	107,196	143,270
ES 10	9910	115,356	154,235
ES 11	9911	124,175	166,082
ES 91	9991	142,800	239,700

DEPARTMENT OF TRANSPORTATION

The Secretary's Office

Secretary	9911	166,082
Deputy Secretary	9909	143,270

Motor Vehicle Administration

Motor Vehicle Administrator	9909	136,650
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SECTION 14. AND BE IT FURTHER ENACTED, That if a person is placed by the Departments of Health and Mental Hygiene, Human Resources, or Juvenile Services or the State Department of Education in a facility or program that becomes eligible for Medical Assistance Program (Medicaid) participation, and the Medical Assistance Program makes payment for such services, general funds equal to the general funds paid by the Medical Assistance Program to such a facility or program may be transferred from the previously mentioned departments to the Medical Assistance Program. Further, should the facility or program become eligible subsequent to payment to the facility or program by any of the previously mentioned departments, and the Medical Assistance Program makes subsequent additional payments to the facility or program for the same services, any recoveries of overpayment, whether paid in this or prior fiscal years, shall become available to the Medical Assistance Program for provider reimbursement purposes.

SECTION 15. AND BE IT FURTHER ENACTED, That all funds appropriated to the various State departments and agencies in Comptroller Object 0831 (Office of Administrative Hearings) to conduct administrative hearings by the Office of Administrative Hearings are to be transferred to the Office of Administrative Hearings (D99A11.01) on July 1, 2011 and may not be expended for any other purpose.

SECTION 16. AND BE IT FURTHER ENACTED, That funds budgeted in the State Department of Education and the Departments of Health and Mental Hygiene, Human Resources, and Juvenile Services may be transferred by budget amendment to the Children's Cabinet Interagency Fund (R00A04.01). Funds transferred would represent costs associated with local partnership agreements approved by the Children's Cabinet Interagency Fund.

SECTION 17. AND BE IT FURTHER ENACTED, That funds appropriated to the various State agency programs and subprograms in Comptroller Objects 0152 (Health Insurance), 0154 (Retirees Health Insurance Premiums), 0175 (Workers' Compensation), 0305 (DBM Paid Telecommunications) and 0322 (Capital Lease Telecommunications) are to be utilized for their intended purposes only. The expenditure or transfer of these funds for other purposes requires the prior approval of the Secretary of Budget and Management. Notwithstanding any other provision of law, the Secretary of Budget and Management may transfer amounts appropriated in

Comptroller Objects 0152, 0154, 0305, and 0322 between State departments and agencies by approved budget amendment in fiscal year 2011 and fiscal year 2012. All funds budgeted in or transferred to Comptroller Objects 0152 and 0154, and any funds restricted in this budget for use in the employee and retiree health insurance program that are unspent shall be credited to the fund as established in accordance with Section 2-516 of the State Personnel and Pensions Article of the Annotated Code of Maryland.

Further provided that each agency that receives funding in this budget in any of the restricted Comptroller Objects herein listed within this section shall establish within the State's accounting system a structure of accounts to separately identify for each restricted Comptroller Object by fund source, the legislative appropriation, monthly transactions, and final expenditures. It is the intent of the General Assembly that an accounting detail be established so that the Office of Legislative Audits may review the disposition of funds appropriated for each restricted Comptroller Object as part of each closeout audit to ensure that funds are used only for the purposes for which they are restricted and that unspent funds are reverted or canceled.

SECTION 18. AND BE IT FURTHER ENACTED, That for fiscal year 2012 funding for health insurance shall be reduced ~~in Executive Branch agencies~~ in the amount of ~~\$35,417,083~~ ~~\$20,070,137~~ ~~\$37,309,966~~ **\$23,443,269** ~~as follows~~ contingent upon the enactment of legislation establishing a separate retiree prescription drug plan. Funding for this purpose shall be reduced ~~within Executive Branch agencies~~ in fiscal year 2012 ~~by the following amounts~~ in accordance with ~~a~~ the following schedule determined by the Governor:

<u>Department</u>	<u>Fund</u>	<u>Amount</u>
<u>Executive</u>	<u>General</u>	10,881,762 20,228,969 12,710,630
<u>Executive</u>	<u>Special</u>	2,896,431 5,384,405 3,383,226
<u>Executive</u>	<u>Federal</u>	1,963,250 3,649,640 2,293,207
<u>Executive</u>	<u>Reimbursable</u>	201,877 375,285 235,806
<u>Executive</u>	<u>Current Unrestricted</u>	1,531,400 2,846,858 1,788,789
<u>Executive</u>	<u>Current Restricted</u>	1,577,170 2,031,026 1,842,240

<u>Judiciary</u>	<u>General</u>	<u>821,887</u>
		<u>1,527,870</u>
		<u>960,019</u>
<u>Legislative</u>	<u>General</u>	<u>106,351</u>
		<u>365,013</u>
		<u>229,352</u>
		<u>General</u>
	<u>Agency</u>	<u>Funds</u>
C80	Office of the Public Defender	425,068
C81	Office of the Attorney General	88,738
C82	State Prosecutor	3,049
C85	MD Tax Court	3,662
D05	Board of Public Works (BPW)	4,578
D10	Executive Department—Governor	38,629
D11	Office of Deaf and Hard of Hearing	1,903
D12	Department of Disabilities	7,734
D15	Boards and Commissions	33,768
D16	Secretary of State	11,261
D17	Historic St. Mary's City Commission	13,116
D18	Governor's Office for Children	9,671
D25	BPW Interagency Committee for School Construction	10,007
D26	Department of Aging	13,173
D27	Commission on Human Relations	15,253
D38	State Board of Elections	13,187
D39	Maryland State Board of Contract Appeals	3,186
D40	Department of Planning	64,062
D50	Military Department	66,250
D55	Department of Veterans Affairs	27,043
D60	Maryland State Archives	14,697
E00	Comptroller of Maryland	394,232
E20	State Treasurer's Office	13,817
E50	Department of Assessments and Taxation	254,160
E75	State Lottery Agency	23,042
E80	Property Tax Assessment Appeals Board	4,292
F10	Department of Budget and Management	66,441
F50	Department of Information Technology	38,199
H00	Department of General Services	197,785
K00	Department of Natural Resources	235,645
L00	Department of Agriculture	139,186
M00	Department of Health and Mental Hygiene	2,553,805
N00	Department of Human Resources	1,530,874
P00	Department of Labor, Licensing, and Regulation	124,480

Q00	Department of Public Safety and Correctional Services	5,544,858
R00	State Department of Education	171,400
R15	Maryland Public Broadcasting Commission	42,026
R62	Maryland Higher Education Commission	19,455
R75	Support for State-Operated Institutions of Higher Education	5,540,970
R90	Maryland School for the Deaf	135,380
T00	Department of Business and Economic Development	82,520
U00	Department of the Environment	145,513
V00	Department of Juvenile Services	1,062,592
W00	Department of State Police	1,039,344
	Total General Funds	20,228,969
		Special Funds
	Agency	
C80	Office of the Public Defender	446
C81	Office of the Attorney General	14,462
C90	Public Service Commission	67,777
C91	Office of the People's Counsel	12,125
C94	Subsequent Injury Fund	8,740
C96	Uninsured Employers Fund	6,832
C98	Workers' Compensation Commission	64,214
D13	Maryland Energy Administration	3,106
D15	Boards and Commissions	1,117
D17	Historic St. Mary's City Commission	1,944
D26	Department of Aging	1,953
D40	Department of Planning	5,258
D53	Maryland Institute for Emergency Medical Services Systems	49,686
D55	Department of Veterans Affairs	1,132
D60	Maryland State Archives	10,133
D79	Maryland Health Insurance Plan	5,841
D80	Maryland Insurance Administration	133,444
D90	Canal Place Preservation and Development Authority	570
D99	Office of Administrative Hearings	1,622
E00	Comptroller of Maryland	69,059
E20	State Treasurer's Office	1,598
E50	Department of Assessments and Taxation	38,223

E75	State Lottery Agency	-81,128
F10	Department of Budget and Management	-62,145
F50	Department of Information Technology	-3,472
G20	State Retirement Agency	-102,240
G50	Teachers and State Employees Supplemental Retirement Plans	7,703
H00	Department of General Services	-4,699
J00	Department of Transportation	3,089,949
K00	Department of Natural Resources	-348,610
L00	Department of Agriculture	-52,497
M00	Department of Health and Mental Hygiene	-177,141
N00	Department of Human Resources	-46,834
P00	Department of Labor, Licensing, and Regulation	116,836
Q00	Department of Public Safety and Correctional Services	178,860
R00	State Department of Education	-8,944
R15	Maryland Public Broadcasting Commission	-37,985
R62	Maryland Higher Education Commission	-748
S00	Department of Housing and Community Development	81,756
T00	Department of Business and Economic Development	27,245
U00	Department of the Environment	-189,709
W00	Department of State Police	-266,604
	Total Special Funds	-5,384,405

		Federal Funds
C81	Office of the Attorney General	-9,145
C90	Public Service Commission	-1,156
D12	Department of Disabilities	-4,371
D13	Maryland Energy Administration	-8,755
D15	Boards and Commissions	-7,849
D26	Department of Aging	-10,401
D27	Commission on Human Relations	-4,208
D40	Department of Planning	-5,017
D50	Military Department	-77,600
D55	Department of Veterans Affairs	-1,537
H00	Department of General Services	-9,587
J00	Department of Transportation	-224,020
K00	Department of Natural Resources	-51,420

L00	Department of Agriculture	7,997
M00	Department of Health and Mental Hygiene	407,816
N00	Department of Human Resources	1,506,592
P00	Department of Labor, Licensing, and Regulation	487,148
Q00	Department of Public Safety and Correctional Services	117,378
R00	State Department of Education	484,182
R15	Maryland Public Broadcasting Commission	2,063
R62	Maryland Higher Education Commission	1,956
R99	Maryland School for the Deaf	2,195
S00	Department of Housing and Community Development	64,268
T00	Department of Business and Economic Development	5,645
U00	Department of the Environment	131,391
V00	Department of Juvenile Services	15,043
	Total Federal Funds	3,640,640

	Agency	Reimbursable Funds
C80	Office of the Public Defender	5,115
C81	Office of the Attorney General	11,117
D10	Executive Department—Governor	444
D12	Department of Disabilities	269
D13	Maryland Energy Administration	582
D15	Boards and Commissions	1,279
D26	Department of Aging	817
D40	Department of Planning	6,568
D53	Maryland Institute for Emergency Medical Services Systems	529
D99	Office of Administrative Hearings	63,786
E00	Comptroller of Maryland	40,448
E20	State Treasurer's Office	13,701
F10	Department of Budget and Management	22,755
F50	Department of Information Technology	20,756
H00	Department of General Services	60,750
K00	Department of Natural Resources	18,626
L00	Department of Agriculture	6,382
M00	Department of Health and Mental Hygiene	26,240
P00	Department of Labor, Licensing, and Regulation	46,438

R62	Maryland Higher Education Commission	206
R99	Maryland School for the Deaf	12,482
T00	Department of Business and Economic Development	530
U00	Department of the Environment	15,465
	Total Reimbursable Funds	375,285

Agency	Current Unrestricted Funds	
R13	Morgan State University	339,079
R14	St. Mary's College of Maryland	161,825
R30	University System of Maryland	7,731,795
R95	Baltimore City Community College	155,129
	Total Current Unrestricted Funds	8,387,828
	Less: General Funds in Higher Education	5,540,970
	Net Current Unrestricted Funds	2,846,858

Agency	Current Restricted Funds	
R13	Morgan State University	100,142
R14	St. Mary's College of Maryland	8,697
R30	University System of Maryland	2,759,107
R95	Baltimore City Community College	63,980
	Total Current Restricted Funds	2,931,926

SECTION 19. AND BE IT FURTHER ENACTED, That for fiscal year 2012 funding for health insurance shall be reduced by ~~\$10,067,182~~ \$10,605,231 ~~in Executive Branch agencies~~ to reflect health insurance savings from higher prescription co-pays for active employees and an increase in the prescription drug out-of-pocket maximum for active employees. Funding for this purpose shall be reduced ~~within Executive Branch agencies~~ in fiscal year 2012 by the following amounts in accordance with a schedule determined by the Governor:

Agency	General Funds
<u>B75</u> <u>General Assembly</u>	<u>103,752</u>
<u>C00</u> <u>Judiciary</u>	<u>434,297</u>
C80 Office of the Public Defender	120,823
C81 Office of the Attorney General	25,219
C82 State Prosecutor	1,123
C85 MD Tax Court	1,040
D05 Board of Public Works (BPW)	1,302
D10 Executive Department – Governor	10,980
D11 Office of Deaf and Hard of Hearing	541
D12 Department of Disabilities	2,198
D15 Boards and Commissions	9,601
D16 Secretary of State	3,201
D17 Historic St. Mary’s City Commission	3,729
D18 Governor’s Office for Children	2,749
D25 BPW Interagency Committee for School Construction	2,844
D26 Department of Aging	3,745
D27 Commission on Human Relations	4,335
D38 State Board of Elections	3,748
D39 Maryland State Board of Contract Appeals	906
D40 Department of Planning	18,207
D50 Military Department	18,831
D55 Department of Veterans Affairs	7,686
D60 Maryland State Archives	4,175
E00 Comptroller of Maryland	112,060
E20 State Treasurer’s Office	3,927
E50 Department of Assessments and Taxation	72,245
E75 State Lottery Agency	6,550
E80 Property Tax Assessment Appeals Board	1,220
F10 Department of Budget and Management	18,884
F50 Department of Information Technology	10,859
H00 Department of General Services	56,217
K00 Department of Natural Resources	66,973
L00 Department of Agriculture	39,565
M00 Department of Health and Mental Hygiene	725,898
N00 Department of Human Resources	435,151
P00 Department of Labor, Licensing, and Regulation	35,387
Q00 Department of Public Safety and Correctional Services	1,576,113
R00 State Department of Education	48,707
R15 Maryland Public Broadcasting Commission	11,945
R62 Maryland Higher Education Commission	5,530

R75	Support for State Operated Institutions of Higher Education	1,574,998
R99	Maryland School for the Deaf	38,479
T00	Department of Business and Economic Development	23,459
U00	Department of the Environment	41,358
V00	Department of Juvenile Services	302,039
W00	Department of State Police	295,432

Total General Funds	<u>5,749,979</u>
	<u>6,288,028</u>

Agency	Special Funds	
C80	Office of the Public Defender	127
C81	Office of the Attorney General	4,111
C90	Public Service Commission	19,269
C91	Office of the People's Counsel	3,446
C94	Subsequent Injury Fund	2,484
C96	Uninsured Employers Fund	1,942
C98	Workers' Compensation Commission	18,252
D13	Maryland Energy Administration	884
D15	Boards and Commissions	318
D17	Historic St. Mary's City Commission	552
D26	Department of Aging	555
D40	Department of Planning	1,496
D53	Maryland Institute for Emergency Medical Services Systems	14,123
D55	Department of Veterans Affairs	322
D60	Maryland State Archives	2,881
D79	Maryland Health Insurance Plan	1,660
D80	Maryland Insurance Administration	37,931
D90	Canal Place Preservation and Development Authority	162
D99	Office of Administrative Hearings	461
E00	Comptroller of Maryland	19,632
E20	State Treasurer's Office	454
E50	Department of Assessments and Taxation	10,865
E75	State Lottery Agency	23,060
F10	Department of Budget and Management	17,664
F50	Department of Information Technology	987
G20	State Retirement Agency	29,064
G50	Teachers and State Employees	

	Supplemental Retirement Plans	2,189
H00	Department of General Services	1,334
J00	Department of Transportation	878,310
K00	Department of Natural Resources	99,098
L00	Department of Agriculture	14,920
M00	Department of Health and Mental Hygiene	50,353
N00	Department of Human Resources	13,310
P00	Department of Labor, Licensing, and Regulation	33,206
Q00	Department of Public Safety and Correctional Services	50,843
R00	State Department of Education	2,544
R15	Maryland Public Broadcasting Commission	10,797
R62	Maryland Higher Education Commission	213
S00	Department of Housing and Community Development	23,239
T00	Department of Business and Economic Development	7,747
U00	Department of the Environment	53,930
W00	Department of State Police	75,783
	Total Special Funds	<u>1,530,518</u>

	Agency	Federal Funds
C81	Office of the Attorney General	2,600
C90	Public Service Commission	328
D12	Department of Disabilities	1,242
D13	Maryland Energy Administration	2,488
D15	Boards and Commissions	2,231
D26	Department of Aging	2,956
D27	Commission on Human Relations	1,196
D40	Department of Planning	1,426
D50	Military Department	22,056
D55	Department of Veterans Affairs	437
H00	Department of General Services	2,725
J00	Department of Transportation	63,677
K00	Department of Natural Resources	14,619
L00	Department of Agriculture	2,274
M00	Department of Health and Mental Hygiene	115,924
N00	Department of Human Resources	428,253
P00	Department of Labor, Licensing, and Regulation	138,468

Q00	Department of Public Safety and Correctional Services	33,365
R00	State Department of Education	137,625
R15	Maryland Public Broadcasting Commission	843
R62	Maryland Higher Education Commission	556
R99	Maryland School for the Deaf	624
S00	Department of Housing and Community Development	18,270
T00	Department of Business and Economic Development	1,606
U00	Department of the Environment	37,347
V00	Department of Juvenile Services	4,279
	Total Federal Funds	<u>1,037,415</u>

	Agency	Reimbursable Funds
C80	Office of the Public Defender	1,454
C81	Office of the Attorney General	3,160
D10	Executive Department – Governor	127
D12	Department of Disabilities	76
D13	Maryland Energy Administration	165
D15	Boards and Commissions	363
D26	Department of Aging	232
D40	Department of Planning	1,866
D53	Maryland Institute for Emergency Medical Services Systems	150
D99	Office of Administrative Hearings	18,131
E00	Comptroller of Maryland	11,497
E20	State Treasurer's Office	3,895
F10	Department of Budget and Management	6,469
F50	Department of Information Technology	5,900
H00	Department of General Services	17,264
K00	Department of Natural Resources	5,294
L00	Department of Agriculture	1,815
M00	Department of Health and Mental Hygiene	7,459
P00	Department of Labor, Licensing, and Regulation	13,202
R62	Maryland Higher Education Commission	58
R99	Maryland School for the Deaf	3,548
T00	Department of Business and Economic Development	151
U00	Department of the Environment	4,397

Total Reimbursable Funds	106,673
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	Current
	Unrestricted
Agency	Funds
R13 Morgan State University	96,383
R14 St. Mary's College of Maryland	45,998
R30 University System of Maryland	2,197,731
R95 Baltimore City Community College	44,095
Total Current Unrestricted Funds	2,384,207
Less: General Funds in Higher Education	1,574,998
Net Current Unrestricted Funds	809,209
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	Current
	Restricted
Agency	Funds
R13 Morgan State University	28,465
R14 St. Mary's College of Maryland	2,472
R30 University System of Maryland	784,265
R95 Baltimore City Community College	18,186
Total Current Restricted Funds	833,388
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SECTION 20. AND BE IT FURTHER ENACTED, That for fiscal year 2012 funding for health insurance shall be reduced by ~~\$11,330,793~~ \$11,936,376 in Executive Branch agencies to reflect health insurance savings from favorable cost trends. Funding for this purpose shall be reduced ~~within Executive Branch agencies~~ in fiscal year 2012 by the following amounts in accordance with a schedule determined by the Governor:

Agency	General Funds
<u>B75</u> <u>General Assembly</u>	<u>116,775</u>
<u>C00</u> <u>Judiciary</u>	<u>488,808</u>
<u>C80</u> <u>Office of the Public Defender</u>	<u>135,990</u>

C81	Office of the Attorney General	28,390
C82	State Prosecutor	1,263
C85	MD Tax Court	1,171
D05	Board of Public Works (BPW)	1,464
D10	Executive Department – Governor	12,358
D11	Office of Deaf and Hard of Hearing	609
D12	Department of Disabilities	2,474
D15	Boards and Commissions	10,805
D16	Secretary of State	3,602
D17	Historic St. Mary's City Commission	4,195
D18	Governor's Office for Children	3,094
D25	BPW Interagency Committee for School Construction	3,202
D26	Department of Aging	4,214
D27	Commission on Human Relations	4,880
D38	State Board of Elections	4,219
D39	Maryland State Board of Contract Appeals	1,019
D40	Department of Planning	20,495
D50	Military Department	21,194
D55	Department of Veterans Affairs	8,652
D60	Maryland State Archives	4,701
E00	Comptroller of Maryland	126,122
E20	State Treasurer's Office	4,421
E50	Department of Assessments and Taxation	81,319
E75	State Lottery Agency	7,372
E80	Property Tax Assessment Appeals Board	1,373
F10	Department of Budget and Management	21,254
F50	Department of Information Technology	12,220
H00	Department of General Services	63,276
K00	Department of Natural Resources	75,376
L00	Department of Agriculture	44,534
M00	Department of Health and Mental Hygiene	816,991
N00	Department of Human Resources	489,774
P00	Department of Labor, Licensing, and Regulation	39,828
Q00	Department of Public Safety and Correctional Services	1,773,943
R00	State Department of Education	54,833
R15	Maryland Public Broadcasting Commission	13,445
R62	Maryland Higher Education Commission	6,224
R75	Support for State Operated Institutions of Higher Education	1,772,706
R99	Maryland School for the Deaf	43,310
T00	Department of Business and Economic Development	26,398
U00	Department of the Environment	46,552

V00	Department of Juvenile Services	339,950
W00	Department of State Police	332,509
	Total General Funds	<u>6,471,721</u>
		<u>7,077,304</u>
	Agency	Special Funds
C80	Office of the Public Defender	143
C81	Office of the Attorney General	4,627
C90	Public Service Commission	21,684
C91	Office of the People's Counsel	3,880
C94	Subsequent Injury Fund	2,797
C96	Uninsured Employers Fund	2,186
C98	Workers' Compensation Commission	20,543
D13	Maryland Energy Administration	995
D15	Boards and Commissions	357
D17	Historic St. Mary's City Commission	622
D26	Department of Aging	625
D40	Department of Planning	1,682
D53	Maryland Institute for Emergency Medical Services Systems	15,896
D55	Department of Veterans Affairs	362
D60	Maryland State Archives	3,242
D79	Maryland Health Insurance Plan	1,868
D80	Maryland Insurance Administration	42,691
D90	Canal Place Preservation and Development Authority	182
D99	Office of Administrative Hearings	519
E00	Comptroller of Maryland	22,095
E20	State Treasurer's Office	511
E50	Department of Assessments and Taxation	12,230
E75	State Lottery Agency	25,955
F10	Department of Budget and Management	19,882
F50	Department of Information Technology	1,111
G20	State Retirement Agency	32,712
G50	Teachers and State Employees Supplemental Retirement Plans	2,464
H00	Department of General Services	1,502
J00	Department of Transportation	988,548
K00	Department of Natural Resources	111,536
L00	Department of Agriculture	16,795
M00	Department of Health and Mental Hygiene	56,672

N00	Department of Human Resources	14,985
P00	Department of Labor, Licensing, and Regulation	37,377
Q00	Department of Public Safety and Correctional Services	57,224
R00	State Department of Education	2,860
R15	Maryland Public Broadcasting Commission	12,152
R62	Maryland Higher Education Commission	239
S00	Department of Housing and Community Development	26,151
T00	Department of Business and Economic Development	8,717
U00	Department of the Environment	60,694
W00	Department of State Police	85,295
	Total Special Funds	<u>1,722,608</u>

	Agency	Federal Funds
C81	Office of the Attorney General	2,926
C90	Public Service Commission	370
D12	Department of Disabilities	1,397
D13	Maryland Energy Administration	2,800
D15	Boards and Commissions	2,511
D26	Department of Aging	3,327
D27	Commission on Human Relations	1,346
D40	Department of Planning	1,605
D50	Military Department	24,827
D55	Department of Veterans Affairs	492
H00	Department of General Services	3,067
J00	Department of Transportation	71,670
K00	Department of Natural Resources	16,456
L00	Department of Agriculture	2,560
M00	Department of Health and Mental Hygiene	130,487
N00	Department of Human Resources	481,973
P00	Department of Labor, Licensing, and Regulation	155,847
Q00	Department of Public Safety and Correctional Services	37,552
R00	State Department of Education	154,896
R15	Maryland Public Broadcasting Commission	949
R62	Maryland Higher Education Commission	626
R99	Maryland School for the Deaf	703

S00	Department of Housing and Community Development	20,563
T00	Department of Business and Economic Development	1,804
U00	Department of the Environment	42,036
V00	Department of Juvenile Services	4,818
	Total Federal Funds	<u>1,167,608</u>

	Agency	Reimbursable Funds
C80	Office of the Public Defender	1,636
C81	Office of the Attorney General	3,557
D10	Executive Department – Governor	142
D12	Department of Disabilities	86
D13	Maryland Energy Administration	186
D15	Boards and Commissions	411
D26	Department of Aging	261
D40	Department of Planning	2,102
D53	Maryland Institute for Emergency Medical Services Systems	169
D99	Office of Administrative Hearings	20,407
E00	Comptroller of Maryland	12,940
E20	State Treasurer’s Office	4,382
F10	Department of Budget and Management	7,280
F50	Department of Information Technology	6,640
H00	Department of General Services	19,436
K00	Department of Natural Resources	5,961
L00	Department of Agriculture	2,042
M00	Department of Health and Mental Hygiene	8,395
P00	Department of Labor, Licensing, and Regulation	14,856
R62	Maryland Higher Education Commission	66
R99	Maryland School for the Deaf	3,993
T00	Department of Business and Economic Development	170
U00	Department of the Environment	4,949
	Total Reimbursable Funds	<u>120,067</u>

Current

Agency	Unrestricted Funds
R13 Morgan State University	108,480
R14 St. Mary's College of Maryland	51,771
R30 University System of Maryland	2,473,613
R95 Baltimore City Community College	49,629
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Total Current Unrestricted Funds	2,683,493
Less: General Funds in Higher Education	1,772,706
<hr/>	
Net Current Unrestricted Funds	910,787
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Agency	Current Restricted Funds
R13 Morgan State University	32,038
R14 St. Mary's College of Maryland	2,782
R30 University System of Maryland	882,714
R95 Baltimore City Community College	20,468
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Total Current Restricted Funds	938,002
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SECTION 21. AND BE IT FURTHER ENACTED, That for fiscal year 2012 funding for Employee's and Teacher's Retirement shall be reduced by general funds of ~~\$101,781,068~~ \$104,000,000 ~~in Executive Branch agencies~~ contingent upon the enactment of legislation changing the employee contribution rates and retirement benefits for new and existing employees in the Employee's and Teacher's Retirement Systems. Funding for this purpose shall be reduced ~~within Executive Branch agencies~~ in fiscal year 2012 by the following amounts in accordance with a schedule determined by the Governor:

Agency	General Funds
<u>B75</u> <u>General Assembly</u>	<u>561,265</u>
<u>C00</u> <u>Judiciary</u>	<u>1,657,667</u>
C80 Office of the Public Defender	701,107
C81 Office of the Attorney General	162,320
C82 State Prosecutor	9,728
C85 MD Tax Court	5,202

D05	Board of Public Works (BPW)	7,927
D10	Executive Department – Governor	82,902
D11	Office of Deaf and Hard of Hearing	2,386
D12	Department of Disabilities	11,816
D15	Boards and Commissions	61,604
D16	Secretary of State	17,532
D17	Historic St. Mary’s City Commission	17,219
D18	Governor’s Office for Children	13,457
D25	BPW Interagency Committee for School Construction	13,185
D26	Department of Aging	21,362
D27	Commission on Human Relations	22,997
D38	State Board of Elections	22,035
D39	Maryland State Board of Contract Appeals	4,301
D40	Department of Planning	99,892
D50	Military Department	78,815
D55	Department of Veterans Affairs	37,154
D60	Maryland State Archives	22,570
E00	Comptroller of Maryland	520,197
E20	State Treasurer’s Office	22,980
E50	Department of Assessments and Taxation	331,780
E75	State Lottery Agency	29,642
E80	Property Tax Assessment Appeals Board	4,814
F10	Department of Budget and Management	126,404
F50	Department of Information Technology	65,487
H00	Department of General Services	242,002
K00	Department of Natural Resources	212,719
L00	Department of Agriculture	178,587
M00	Department of Health and Mental Hygiene	3,230,636
N00	Department of Human Resources	1,571,243
P00	Department of Labor, Licensing, and Regulation	216,214
Q00	Department of Public Safety and Correctional Services	6,212,222
R00	State Department of Education – Operating	276,638
R00	State Department of Education – Aid for Local Employee Fringe Benefits	75,624,494
R15	Maryland Public Broadcasting Commission	53,745
R62	Maryland Higher Education Commission – Operating	28,862
R62	Maryland Higher Education Commission – Aid to Community Colleges – Fringe Benefits	4,284,708
R75	Support for State Operated Institutions of Higher Education	4,813,366
R99	Maryland School for the Deaf	309,150

T00	Department of Business and Economic Development	146,025
U00	Department of the Environment	237,842
V00	Department of Juvenile Services	1,293,831
W00	Department of State Police	331,969
	Total General Funds	<u>101,781,068</u> <u>104,000,000</u>

SECTION 22. AND BE IT FURTHER ENACTED, That the funding for salaries and wages shall be reduced by general funds of \$40,000,000 related to the implementation of the State Employee's Voluntary Separation Program established by Executive Order 01.012010.23. Funding for this purpose shall be reduced within Executive Branch agencies in fiscal year 2012 in accordance with a schedule determined by the Governor.

SECTION 23. AND BE IT FURTHER ENACTED, That for fiscal year 2012 funding for Department of Transportation law enforcement operations shall be reduced by special funds of \$500,000 due to the streamlining and consolidation of certain functions between the Department of Transportation and the Maryland Transportation Authority. The reduction shall be made in accordance with a schedule determined by the Governor.

SECTION 24. AND BE IT FURTHER ENACTED, That for fiscal year 2012 funding for law enforcement operations shall be reduced by general funds of \$318,000 in Executive Branch agencies contingent upon the enactment of legislation consolidating the departments of Health and Mental Hygiene and Labor, Licensing, and Regulation law enforcement operations into the Department of General Services. Funding for this purpose shall be reduced within Executive Branch agencies in fiscal year 2012 by the following amounts in accordance with a schedule determined by the Governor.

SECTION 25. AND BE IT FURTHER ENACTED, That for fiscal year 2012 funding for Department of Transportation operations shall be reduced by special funds of \$1,000,000 due to the sharing of resources and possible consolidation of certain programs and services of the State Highway Administration and the Maryland Transportation Authority. The reduction shall be made in the Department of Transportation in accordance with a schedule determined by the Governor.

~~SECTION 26. AND BE IT FURTHER ENACTED, That for fiscal year 2012 funding for agencies affected below shall be reduced by general funds of \$1,130,000 contingent upon the enactment of legislation consolidating the functions and responsibilities of the Department of Natural Resources and other agencies with aquaculture and land preservation functions in accordance with a schedule determined by the Governor.~~

SECTION 26. AND BE IT FURTHER ENACTED, That all across-the-board reductions applied to the Executive Branch, unless otherwise stated, shall apply to current unrestricted and general funds in the University System of Maryland, St. Mary's College of Maryland, Morgan State University, and Baltimore City Community College.

SECTION 27. AND BE IT FURTHER ENACTED, That the Comptroller of the Treasury's General Accounting Division shall establish a subsidiary ledger control account to debit all State agency funds budgeted under subobject 0175 (workers' compensation coverage) and to credit all payments disbursed to the Injured Workers' Insurance Fund (IWIF) via transmittal. The control account shall also record all funds withdrawn from IWIF and returned to the State and subsequently transferred to the General Fund. IWIF shall submit monthly reports to the Department of Legislative Services concerning the status of the account.

SECTION 28. AND BE IT FURTHER ENACTED, That the Governor's budget books shall include a summary statement of federal revenues by major federal program sources supporting the federal appropriations made therein along with the major assumptions underpinning the federal fund estimates. The Department of Budget and Management (DBM) shall exercise due diligence in reporting this data and ensure that they are updated as appropriate to reflect ongoing congressional action on the federal budget. In addition, DBM shall provide to the Department of Legislative Services (DLS) data for the actual, current, and budget years listing the components of each Federal Fund Appropriation by Catalog of Federal Domestic Assistance number or equivalent detail for programs not in the catalog. Data shall be provided in an electronic format subject to the concurrence of DLS.

SECTION 29. AND BE IT FURTHER ENACTED, That in the expenditure of federal funds appropriated in this budget or subsequent to the enactment of this budget by the budget amendment process:

(1) State agencies shall administer these federal funds in a manner that recognizes that federal funds are taxpayer dollars that require prudent fiscal management, careful application to the purposes for which they are directed, and strict attention to budgetary and accounting procedures established for the administration of all public funds.

(2) For fiscal 2012, except with respect to capital appropriations, to the extent consistent with federal requirements:

(a) when expenditures or encumbrances may be charged to either State or federal fund sources, federal funds shall be charged before State funds are charged; this policy does not apply to the Department of Human Resources with respect to federal funds to be carried forward into future years for child welfare or welfare reform activities, or to the Department of Health and Mental Hygiene with

respect to funds to be carried forward into future years for the purpose of reducing the waiting list for community services for individuals with developmental disabilities or with respect to funds to be carried forward into future years for HIV/AIDS related activities, or to the Maryland State Department of Education with respect to funds to be carried forward into future years for child care;

(b) when additional federal funds are sought or otherwise become available in the course of the fiscal year, agencies shall consider, in consultation with the Department of Budget and Management, whether opportunities exist to use these federal revenues to support existing operations rather than to expand programs or establish new ones; and

(c) the Department of Budget and Management shall take appropriate actions to effectively establish these as policies of the State with respect to the administration of federal funds by executive agencies.

SECTION 30. AND BE IT FURTHER ENACTED, That the Department of Budget and Management (DBM) shall provide an annual report on indirect costs to the General Assembly in January 2012 as an appendix in the Governor's fiscal 2013 budget books. The report shall detail by agency for the actual fiscal 2011 budget the amount of statewide indirect cost recovery received, the amount of statewide indirect cost recovery transferred to the General Fund, and the amount of indirect cost recovery retained for use by each agency. In addition, it shall list the most recently available federally approved statewide and internal agency cost recovery rates. As part of the normal fiscal/compliance audit performed for each agency once every three years, the Office of Legislative Audits shall assess available information on the timeliness, completeness, and deposit history of indirect cost recoveries by State agencies. Further provided that for fiscal 2012, excluding the Maryland Department of Transportation, the amount of revenue received by each agency from any federal source for statewide cost recovery may only be transferred to the General Fund and may not be retained in any clearing account or by any other means, nor may DBM or any other agency or entity approve exemptions to permit any agency to retain any portion of federal statewide cost recoveries.

SECTION 31. AND BE IT FURTHER ENACTED, That the Governor's budget books shall include a forecast of the impact of the Executive budget proposal on the long-term fiscal condition of the General Fund, Transportation Trust Fund, and higher education Current Unrestricted Fund accounts. This forecast shall estimate aggregate revenues, expenditures, and fund balances in each account for the fiscal year last completed, the current year, the budget year, and four years thereafter. Expenditures shall be reported at such agency, program or unit levels, or categories as may be determined appropriate after consultation with the Department of Legislative Services. A statement of major assumptions underlying the forecast shall also be provided, including but not limited to general salary increases, inflation, and growth of caseloads in significant program areas.

SECTION 32. AND BE IT FURTHER ENACTED, That it is the intent of the General Assembly that all State departments, agencies, bureaus, commissions, boards, and other organizational units included in the State budget, including the Judiciary, shall prepare and submit items for the fiscal 2013 budget detailed by Comptroller subobject classification in accordance with instructions promulgated by the Comptroller of the Treasury. The presentation of budget data in the State budget books shall include object, fund, and personnel data in the manner provided for in fiscal 2012 except as indicated elsewhere in this Act; however, this shall not preclude the placement of additional information into the budget books. For actual fiscal 2011 spending, the fiscal 2012 working appropriation, and the fiscal 2013 allowance, the budget detail shall be available from the Department of Budget and Management's (DBM) automated data system at the subobject level by subobject codes and classifications for all agencies. To the extent possible, except for public higher education institutions, subobject expenditures shall be designated by fund for actual fiscal 2011 spending, the fiscal 2012 working appropriation, and the fiscal 2013 allowance. The agencies shall exercise due diligence in reporting this data and ensuring correspondence between reported position and expenditure data for the actual, current, and budget fiscal years. This data shall be made available upon request and in a format subject to the concurrence of the Department of Legislative Services (DLS). Further, the expenditure of appropriations shall be reported and accounted for by the subobject classification in accordance with the instructions promulgated by the Comptroller of the Treasury.

Further provided that due diligence shall be taken to accurately report full-time equivalent position counts of contractual positions in the budget books. For the purpose of this count, contractual positions are defined as those individuals having an employee-employer relationship with the State. This count shall include those individuals in higher education institutions who meet this definition but are paid with additional assistance funds.

Further provided that DBM shall provide to DLS with the allowance for each department, unit, agency, office, and institution, a one-page organizational chart in Microsoft Word or Adobe PDF format that depicts the allocation of personnel across operational and administrative activities of the entity.

SECTION 33. AND BE IT FURTHER ENACTED, That it is the intent of the General Assembly that on or before August 1, 2011, each State agency and each public institution of higher education shall report to the Department of Budget and Management (DBM) any agreements in place for any part of fiscal 2011 between State agencies and any public institution of higher education involving potential expenditures in excess of \$100,000 over the term of the agreement. Further provided that DBM shall provide direction and guidance to all State agencies and public institutions of higher education as to the procedures and specific elements of data to be reported with respect to these interagency agreements, to include at a minimum:

- (1) a common code for each interagency agreement that specifically identifies each agreement and the fiscal year in which the agreement began;
- (2) the starting date for each agreement;
- (3) the ending date for each agreement;
- (4) a total potential expenditure, or not-to-exceed dollar amount, for the services to be rendered over the term of the agreement by any public institution of higher education to any State agency;
- (5) a description of the nature of the goods and services to be provided;
- (6) the total number of personnel, both full-time and part-time, associated with the agreement; and
- (7) contact information for the agency and the public institution of higher education for the person(s) having direct oversight or knowledge of the agreement.

Further provided that DBM shall submit a consolidated report to the budget committees and the Department of Legislative Services by December 1, 2011, that contains information on all agreements between State agencies and any public institution of higher education involving potential expenditures in excess of \$100,000, that were in effect at any time during fiscal 2011.

SECTION 34. AND BE IT FURTHER ENACTED, That any budget amendment to increase the total amount of special, federal, or higher education (current restricted and current unrestricted) fund appropriations, or to make reimbursable fund transfers from the Governor's Office of Crime Control and Prevention or the Maryland Emergency Management Agency, made in Section 1 of this Act shall be subject to the following restrictions:

- (1) This section shall not apply to budget amendments for the sole purpose of:
 - (a) appropriating funds available as a result of the award of federal disaster assistance;
 - (b) transferring funds from the State Reserve Fund – Economic Development Opportunities Fund for projects approved by the Legislative Policy Committee; and
 - (c) appropriating funds for Major Information Technology Development Project Fund projects approved by the budget committees.

(2) Budget amendments increasing total appropriations in any fund account by \$100,000 or more may not be approved by the Governor until (i) that amendment has been submitted to the Department of Legislative Services (DLS); and (ii) the budget committees or the Legislative Policy Committee have considered the amendment or 45 days have elapsed from the date of submission of the amendment. Each amendment submitted to DLS shall include a statement of the amount, sources of funds and purposes of the amendment, and a summary of impact on budgeted or contractual position and payroll requirements.

(3) Unless permitted by the budget bill or the accompanying supporting documentation or by other authorizing legislation, and notwithstanding the provisions of Section 3-216 of the Transportation Article, a budget amendment may not:

(a) restore funds for items or purposes specifically denied by the General Assembly;

(b) fund a capital project not authorized by the General Assembly provided, however, that subject to provisions of the Transportation Article, projects of the Maryland Department of Transportation shall be restricted as provided in Section 1 of this Act;

(c) increase the scope of a capital project by an amount 7.5% or more over the approved estimate or 5.0% or more over the net square footage of the approved project until the amendment has been submitted to DLS and the budget committees have considered and offered comment to the Governor or 45 days have elapsed from the date of submission of the amendment. This provision does not apply to the Maryland Department of Transportation; and

(d) provide for the additional appropriation of special, federal, or higher education funds of more than \$100,000 for the reclassification of a position or positions.

(4) A budget may not be amended to increase a Federal Fund appropriation by \$100,000 or more unless documentation evidencing the increase in funds is provided with the amendment and fund availability is certified by the Secretary of Budget and Management.

(5) No expenditure or contractual obligation of funds authorized by a proposed budget amendment may be made prior to approval of that amendment by the Governor.

(6) Notwithstanding the provisions of this section, any federal, special, or higher education fund appropriation may be increased by budget amendment upon a declaration by the Board of Public Works that the amendment is essential to

maintaining public safety, health, or welfare, including protecting the environment or the economic welfare of the State.

(7) Further provided that the fiscal 2012 appropriation detail as shown in the Governor's budget books submitted to the General Assembly in January 2012 and the supporting electronic detail shall not include appropriations for budget amendments that have not been signed by the Governor, exclusive of the Maryland Department of Transportation pay-as-you-go capital program.

(8) Further provided that it is the policy of the State to recognize and appropriate additional special, higher education, and federal revenues in the budget bill as approved by the General Assembly. Further provided that for the fiscal 2013 allowance the Department of Budget and Management shall continue policies and procedures to minimize reliance on budget amendments for appropriations that may be included in a deficiency appropriation.

SECTION 35. AND BE IT FURTHER ENACTED, That:

(1) The Secretary of Health and Mental Hygiene shall maintain the accounting systems necessary to determine the extent to which funds appropriated for fiscal 2011 in program M00Q01.03 Medical Care Provider Reimbursements have been disbursed for services provided in that fiscal year and shall prepare and submit the periodic reports required under this section for that program.

(2) The State Superintendent of Schools shall maintain the accounting systems necessary to determine the extent to which funds appropriated for fiscal 2011 to program R00A02.07 Students With Disabilities for Non-Public Placements have been disbursed for services provided in that fiscal year and to prepare periodic reports as required under this section for that program.

(3) The Secretary of Human Resources shall maintain the accounting systems necessary to determine the extent to which funds appropriated for fiscal 2011 in program N00G00.01 Foster Care Maintenance Payments have been disbursed for services provided in that fiscal year and to prepare the periodic reports required under this section for that program.

(4) For the programs specified, reports shall indicate total appropriations for fiscal 2011 and total disbursements for services provided during that fiscal year up through the last day of the second month preceding the date on which the report is to be submitted and a comparison to data applicable to those periods in the preceding fiscal year.

(5) Reports shall be submitted to the budget committees, the Department of Legislative Services, the Department of Budget and Management, and the Comptroller on November 1, 2011, March 1, 2012, and June 1, 2012.

(6) It is the intent of the General Assembly that general funds appropriated for fiscal 2011 to the programs specified that have not been disbursed within a reasonable period, not to exceed 12 months from the end of the fiscal year, shall revert.

SECTION 36. AND BE IT FURTHER ENACTED, That no funds in this budget may be expended to pay the salary of a secretary or an acting secretary of any department whose nomination as secretary has been rejected by the Senate or an acting secretary who was serving in that capacity prior to the 2011 session whose nomination for the secretary position was not put forward and approved by the Senate during the 2011 session **unless the acting secretary is appointed under Article II, Section 11 of the Maryland Constitution prior to July 1, 2011.**

SECTION 37. AND BE IT FURTHER ENACTED, That the Department of Budget and Management and the Maryland Department of Transportation are required to submit to the Department of Legislative Services (DLS):

(1) a report in Excel format listing the grade, salary, title, and incumbent of each position in the Executive Pay Plan (EPP) as of July 1, 2011, October 1, 2011, January 1, 2012, and April 1, 2012; and

(2) detail on any lump-sum increases given to employees paid on the EPP subsequent to the previous quarterly report.

Flat rate employees on the EPP shall be included in these reports. Each position in the report shall be assigned a unique identifier, which describes the program to which the position is assigned for budget purposes and corresponds to the manner of identification of positions within the budget data provided annually to DLS.

SECTION 38. AND BE IT FURTHER ENACTED, That the Board of Public Works (BPW), in exercising its authority to create additional positions pursuant to Section 7-236 of the State Finance and Procurement Article, may authorize during the fiscal year no more than 100 positions in excess of the total number of authorized State positions on July 1, 2011, as determined by the Secretary of Budget and Management. Provided, however, that if the imposition of this ceiling causes undue hardship in any department, agency, board, or commission, additional positions may be created for that affected unit to the extent that positions authorized by the General Assembly for the fiscal year are abolished in that unit or in other units of State government. It is further provided that the limit of 100 does not apply to any position that may be created in conformance with specific manpower statutes that may be enacted by the State or federal government nor to any positions created to implement block grant actions or to implement a program reflecting fundamental changes in federal/State relationships. Notwithstanding anything contained in this section, BPW may authorize additional positions to meet public emergencies resulting from an act of God and violent acts of men, which are necessary to protect the health and safety of the people of Maryland.

BPW may authorize the creation of additional positions within the Executive Branch provided that 1.25 full-time equivalent contractual positions are abolished for each regular position authorized and that there be no increase in agency funds in the current budget and the next two subsequent budgets as the result of this action. It is the intent of the General Assembly that priority is given to converting individuals that have been in a contractual position for at least two years. Any position created by this method may not be counted within the limitation of 100 under this section.

The numerical limitation on the creation of positions by BPW established in this section shall not apply to positions entirely supported by funds from federal or other non-State sources so long as both the appointing authority for the position and the Secretary of Budget and Management certify for each position created under this exception that:

(1) funds are available from non-State sources for each position established under this exception;

(2) the position's classification is not one for which another position was abolished through the Voluntary Separation Program; and

(3) any positions created will be abolished in the event that non-State funds are no longer available.

The Secretary of Budget and Management shall certify and report to the General Assembly by June 30, 2012, the status of positions created with non-State funding sources during fiscal 2008, 2009, 2010, 2011, and 2012 under this provision as remaining authorized or abolished due to the discontinuation of funds.

SECTION 39. AND BE IT FURTHER ENACTED, That no position identification number assigned to a position abolished in this budget may be reassigned to a job or function different from that to which it was assigned when the budget was submitted to the General Assembly. Incumbents in positions abolished, except participants in the Voluntary Separation Program, may continue State employment in another position.

SECTION 40. AND BE IT FURTHER ENACTED, That the Secretary of Budget and Management shall include as an appendix in the fiscal 2013 Governor's budget books an accounting of the fiscal 2011 actual, fiscal 2012 working appropriation, and fiscal 2013 and fiscal 2014 estimated revenues and expenditures associated with the employees' and retirees' health plan. This accounting shall include:

(1) any health plan receipts received from State agencies, employees, and retirees, as well as prescription rebates or recoveries, or audit and other miscellaneous recoveries;

(2) any premium, capitated, or claims expenditures paid on behalf of State employees and retirees for any health, mental health, dental, or prescription plan, as well as any administrative costs not covered by these plans; and

(3) any balance remaining and held in reserve for future provider payments.

SECTION 41. AND BE IT FURTHER ENACTED, That immediately following the close of fiscal 2011, the Secretary of Budget and Management shall determine the total number of full-time equivalent (FTE) positions that are authorized as of the last day of fiscal 2011 and on the first day of fiscal 2012. Authorized positions shall include all positions authorized by the General Assembly in the personnel detail of the budgets for fiscal 2011 and 2012 including nonbudgetary programs, the Maryland Transportation Authority, the University System of Maryland self supported activities, and the Maryland Correctional Enterprises.

The Department of Budget and Management shall also prepare during fiscal 2012 a report for the budget committees upon creation of regular FTE positions through Board of Public Works action and upon transfer or abolition of positions. This report shall also be provided as an appendix in the fiscal 2013 Governor's budget books. It shall note, at the program level:

(1) where regular FTE positions have been abolished;

(2) where regular FTE positions have been created;

(3) from where and to where regular FTE positions have been transferred; and

(4) where any other adjustments have been made.

Provision of contractual FTE position information in the same fashion as reported in the appendices of the fiscal 2013 Governor's budget books also shall be provided.

~~SECTION 42. AND BE IT FURTHER ENACTED, That it is the intent of the General Assembly that by January 1, 2012, the Maryland Aviation Administration (hereinafter referred to as the "Administration") and Anne Arundel County (hereinafter referred to as the "county") shall enter into a joint memorandum of understanding (MOU) to have the county pay the full cost of fire and rescue services provided by the Administration to the county. This cost sharing may be achieved by:~~

~~(1) exempting State-owned parking spaces from the county's parking tax;~~

~~(2) direct payment by the county to the Administration for operating and personnel expenses associated with operating a second fire and medic unit on each shift and 24 associated regular positions; or~~

~~(3) another approach mutually agreed upon by the Administration and the county.~~

~~Further provided that the Administration shall submit a report to the budget committees by January 1, 2012, outlining the terms of the MOU. The budget committees shall have 45 days to review and comment on the MOU.~~

~~Further provided that upon the failure of the Administration and the county to formally enter into a joint MOU for fire and rescue services provided by the Administration by January 1, 2012, then 24 vacant regular positions shall be abolished from the Maryland Department of Transportation and the county's share of highway user revenues shall be reduced by \$950,984.~~

SECTION ~~43~~ 42. AND BE IT FURTHER ENACTED, That \$66,000 in reimbursable funds appropriated for system software upgrades in the Department of Health and Mental Hygiene, Office of the Secretary Operations (Program M00A01.02) shall be deleted. The Governor shall develop a schedule for allocating this reimbursable fund reduction across the department as appropriate. The reduction under this section shall equal at least the amounts indicated for the budgetary types listed:

<u>Fund</u>	<u>Amount</u>
<u>General</u>	<u>33,000</u>
<u>Special</u>	<u>16,500</u>
<u>Federal</u>	<u>16,500</u>

SECTION ~~44~~ 43. AND BE IT FURTHER ENACTED, That \$250,000 in general funds appropriated for the purpose of executive oversight in the Office of the Secretary in both the Department of Health and Mental Hygiene (DHMH) and the Department of Human Resources (DHR) may not be expended until DHMH and DHR submit to the budget committees:

(1) A signed updated memorandum of understanding between the two agencies that allows the Medical Care Programs Administration to appropriately monitor the Medicaid eligibility process and to correct long-term deficiencies in that process as well as fully address any other concerns raised in Finding One of the December 2010 Office of Legislative Audits audit of the Medical Care Programs Administration. This report shall be submitted to the Office of Legislative Audits simultaneous to the submission to the budget committees.

(2) A report detailing how the two health care reform major information technology development projects included in the fiscal 2012 budget related to eligibility determination and enrollment requirement under the federal Patient Protection and Affordable Care Act are intended to be complementary as well as the impact of the Healthy Maryland application on existing eligibility determination systems in DHMH and DHR. The report shall include full detail on potential remediation required of existing information technology systems, including cost estimates.

The budget committees shall have 45 days to review and comment prior to the expenditure of funds. Funds restricted pending the receipt of these reports may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if these reports are not submitted to the budget committees.

SECTION ~~45~~ 44. AND BE IT FURTHER ENACTED, That \$100,000 of the General Fund appropriation for the Department of Human Resources (DHR) and \$100,000 of the General Fund appropriation for the Department of Public Safety and Correctional Services may not be expended until the Office of Treatment Services, within the Office of the Secretary, and DHR submit a report to the budget committees exploring the issue of Medicaid eligibility of reimbursement for inmates. The report shall examine the possibility for establishing a system to determine Medicaid eligibility of inmates at the point of intake into the correctional system in order to ease the application process if an inmate were to achieve inpatient status or were to apply at the point of release from incarceration. The report shall be submitted by 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.

SECTION ~~46~~ 45. AND BE IT FURTHER ENACTED, That it is the intent of the General Assembly that the Department of Budget and Management (DBM) and Department of Natural Resources (DNR) provide two reports on Chesapeake Bay restoration spending. The reports shall be drafted subject to the concurrence of the Department of Legislative Services (DLS) in terms of both electronic format to be used and data to be included. The scope of the reports is as follows:

(1) Chesapeake Bay restoration operating and capital expenditures by agency, fund type, and particular fund source based on programs that have over 50% of their activities directly related to Chesapeake Bay restoration for the fiscal 2011 actual, fiscal 2012 working appropriation, and fiscal 2013 allowance, which is to be included as an appendix in the fiscal 2013 budget volumes and submitted electronically in disaggregated form to DLS; and

(2) a plan for tracking two-year milestone funding for the January 1, 2012, through December 31, 2013 time period, including a discussion of

how funding responsibility will be allocated and tracked in the Phase II portion of the Watershed Implementation Plan development.

SECTION ~~47.~~ 46. AND BE IT FURTHER ENACTED, That the Department of Budget and Management shall provide an annual report on the Strategic Energy Investment Fund (SEIF) to the General Assembly in conjunction with submission of the fiscal 2013 budget and annually thereafter as an appendix to the Governor's budget books. This report shall include information for the actual fiscal 2011 budget, fiscal 2012 working appropriation, and fiscal 2013 allowance. The report shall detail revenue assumptions used to calculate the available SEIF for each fiscal year including:

- (1) the number of auctions;
- (2) the number of allowances sold;
- (3) the allowance price for both the current and future control period allowances sold in each auction; and
- (4) alternative compliance payments.

The report shall also include detail on the amount of SEIF available to each agency that receives funding through each required allocation:

- (1) energy assistance;
- (2) energy efficiency and conservation programs, low- and moderate-income sector;
- (3) energy efficiency and conservation programs, all other sectors;
- (4) renewable and clean energy programs and initiatives, education, and climate change programs;
- (5) administrative expenditures; and
- (6) dues owed to the Regional Greenhouse Gas Initiative, Inc.

SECTION ~~48.~~ 47. AND BE IT FURTHER ENACTED, That the Governor shall abolish ~~650~~ 450 regular full-time equivalent positions from the Executive Branch during fiscal 2012, and funding for salaries and fringe benefits shall be reduced by ~~\$15,000,000~~ \$17,338,699 in general funds ~~above any difference between actual general fund savings realized by the Voluntary Separation Program and the \$40,000,000 savings target associated with Section 22 of this bill.~~ ***Provided, however, that the amount of this reduction may be reduced on a dollar for dollar basis to reflect the abolition of special funded positions and associated reductions***

which shall be credited to the General Fund as provided for in HB 72 or SB 87. Further provided that the abolitions shall occur on or before January 1, 2012, and an accounting of the abolished positions shall be noted in Appendix E of the fiscal 2013 budget submission. Priority shall be given to the abolition of positions that have been vacant for longer than one year as of July 1, 2011, or that are vacated by the current incumbent before January 1, 2012.

SECTION ~~49~~ 48. AND BE IT FURTHER ENACTED, That \$100,000 of the General Fund appropriation for the Department of Juvenile Services, \$100,000 of the General Fund appropriation for the Office of Problem-Solving Courts, and \$100,000 of the General Fund appropriation for the Alcohol and Drug Abuse Administration made for the purpose of funding juvenile drug court activities may not be expended until these agencies jointly submit a report on substance abuse treatment options for court-involved youth. The report shall identify demand for substance abuse services from within the juvenile justice system both at the State and local level as well as evidence-based practice program options available for the different levels of substance abuse treatment considered appropriate. The report shall also include input from treatment providers and shall include a proposed plan for realigning substance abuse treatment and funding with the results of the report. The report shall be submitted by August 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.

SECTION ~~50~~ 49. AND BE IT FURTHER ENACTED, That on or before July 1, 2011, the Governor shall develop a schedule to allocate a reduction of \$5,000,000 for electricity (comptroller subobject 0620) across all Executive Branch agencies. The reduction shall be allocated according to the following fund types:

<u>Fund</u>	<u>Amount</u>
<u>General</u>	<u>2,023,449</u>
<u>Special</u>	<u>2,976,551</u>

SECTION 50. AND BE IT FURTHER ENACTED, That \$100,000 in general funds appropriated for the purpose of general operating expenses in the Maryland Department of the Environment (MDE) and the Department of Natural Resources (DNR), and \$100,000 in special funds appropriated for the purpose of general operating expenses in the Maryland Department of Transportation – State Highway Administration (SHA), may not be expended until MDE, DNR, and SHA submit a report to the budget committees providing calendar 2011 information on the following:

(1) the number of construction-related permits requested by the public and governmental entities and issued by each agency;

(2) the percentage of each type of permit issued within 30 days of permit applications; and

(3) the percentage of each type of permit issued within published standard turn-around times.

The report shall be submitted by January 15, 2012, 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 or be canceled if the report is not submitted to the budget committees.

~~SECTION 51. AND BE IT FURTHER ENACTED, That the Maryland Department of Transportation — State Highway Administration, Maryland Department of the Environment, Department of Natural Resources, and Department of Business and Economic Development shall submit quarterly reports to the budget committees providing year-to-date information on the following:~~

~~(1) the number of permits requested by the public and issued by each agency;~~

~~(2) the turnaround time between initial receipt of permit request and permit issuance; and~~

~~(3) the average turnaround time for each type of permit issued.~~

SECTION ~~27. 52. 50. 51.~~ AND BE IT FURTHER ENACTED, That numerals of this bill showing subtotals and totals are informative only and are not actual appropriations. The actual appropriations are in the numerals for individual items of appropriation. It is the legislative intent that in subsequent printings of the bill the numerals in subtotals and totals shall be administratively corrected or adjusted for continuing purposes of information, in order to be in arithmetic accord with the numerals in the individual items.

SECTION ~~28. 53. 51. 52.~~ AND BE IT FURTHER ENACTED, That pursuant to the provisions of Article III, Section 52(5a) of the Constitution of Maryland, the following total of all proposed appropriations and the total of all estimated revenues available to pay the appropriations for the 2012 fiscal year is submitted:

BUDGET SUMMARY (\$)**Fiscal Year 2011**

General Fund Balance, June 30, 2010 available for 2011 Operations		344,008,024
2011 Estimated Revenues (all funds)		33,117,256,707
Reimbursement from reserve for Sustainable Community Tax Credits		7,597,713
Reimbursement from reserve for Biotechnology Tax Credits		8,000,000
Transfer from other funds – 2010 Session		241,782,964
Transfer from other capital related funds – 2010 Session		75,589,405
Transfers from other funds contingent upon legislation		2,156,000
Transfers from other capital related funds contingent upon legislation		5,591,172
2011 Appropriations as amended (all funds)	32,522,822,134	
2011 Deficiencies (all funds)	637,691,800	
Estimated Agency General Fund Reversions	(37,868,000)	
Subtotal Appropriations (all funds)		<u>33,122,645,934</u>
2011 General Funds Reserved for 2012 Operations		679,336,051

Fiscal Year 2012

2011 General Funds Reserved for 2012 Operations		679,336,051
2012 Estimated Revenues (all funds)		33,445,504,996
Reimbursement from reserve for Sustainable Community Tax Credits		13,260,824
Reimbursement from reserve for Biotechnology Tax Credits		8,000,000
Transfer from other funds contingent upon legislation		12,907,776
Transfers from other capital related funds contingent upon legislation		191,331,115

2012 Appropriations (all funds)	34,706,772,905	
General Fund Reductions contingent upon legislation	(441,050,795)	
Estimated Agency General Fund Reversions	<u>(35,690,447)</u>	
 Subtotal Appropriations (all funds)		<u>34,230,031,663</u>
 2012 General Fund Unappropriated Balance		120,309,099

SUPPLEMENTAL BUDGET NO. 1 – FISCAL YEAR 2012

April 1, 2011

Mr. President, Mr. Speaker,

Ladies and Gentlemen of the General Assembly:

Pursuant to the authority conferred on me by Article III, Section 52, Subsection (5) of the Constitution of Maryland, and in accordance with the consent of the (State Senate) – (House of Delegates), duly granted, I hereby submit a supplement to House Bill 70 and/or Senate Bill 85 in the form of an amendment to the original budget for the Fiscal Year ending June 30, 2012.

Supplemental Budget No. 1 will affect previously estimated funds available for budget operations as shown on the following summary statement.

SUPPLEMENTAL BUDGET SUMMARY

Sources:

Estimated general fund unappropriated balance July 1, 2012 (per Original Budget)	120,309,099
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Adjustment to revenue:

General Funds:

Fiscal Year 2011 Revenues		
Moving Violations	266,875	
Fiscal Year 2012 Revenues		
Premium Tax – Eliminate IWIF Exemption (SB 72)	(4,130,000)	
Bad Driver Surcharge (SB 72)	(1,277,580)	
DHMH – Youth Camp Inspections	334,152	
DLLR – Real Estate Appraiser Fees	(300,000)	
Fiscal Year 2011 Transfers		
Chesapeake Bay 2010 Fund	970,000	
Fiscal Year 2012 Transfers		
Voluntary Separation Program Special Fund Savings	8,591,538	
		4,454,985

Special Funds:

C90303 Public Utility Regulation Fund	400,000
C90303 Public Utility Regulation Fund	1,250,000

J00301 Transportation Trust Fund	400,000	
J00301 Transportation Trust Fund	20,642,490	
K00351 POS Transfer Tax	7,151,373	
SWF315 Chesapeake Bay 2010 Trust Fund	2,400,000	
K00312 Fisheries Research and Development Fund	1,800,000	
L00328 Transfer Tax	1,469,933	
SWF315 Chesapeake Bay 2010 Trust Fund	2,000,000	
M00375 State Board Of Pharmacy	366,500	
D79306 Maryland Health Insurance Plan	(2,500,000)	
P00319 Appraiser, Appraisal Management Company and Home Inspector Fund	20,000	
P00319 Appraiser, Appraisal Management Company and Home Inspector Fund	50,000	
P00319 Appraiser, Appraisal Management Company and Home Inspector Fund	441,147	
R00364 Medical Assistance Administrative Recoveries	25,310	
R00364 Medical Assistance Administrative Recoveries	183,406	
SWF318 Maryland Education Trust Fund	(12,800,000)	
R99305 Out-of-state Tuition	77,142	
R99305 Out-of-state Tuition	103,005	
T00311 Maryland Enterprise Fund	680,972	
T00311 Maryland Enterprise Fund	2,708,333	
T00311 Maryland Enterprise Fund	18,958,333	
V00328 Receipts, Commissions, and Donations	505,000	
X00301 Annuity Bond Fund	3,852,894	
		50,185,838
Federal Funds:		
10.583 Hunger Free Communities	550,000	
64.203 State Cemetery Grants	3,873,000	
64.015 Veterans State Nursing Home Care	2,500,000	
20.205 Highway Planning and Construction – Recovery Act	21,561,000	

10.912 Environmental Quality		
Incentives Program		385,111
93.778 Medical Assistance Program		15,000,000
93.778 Medical Assistance Program		5,000,000
93.779 Centers for Medicare and Medicaid Services (CMS) Research, Demonstrations and Evaluations	450,000	
93.778 Medical Assistance Program	<u>(300,000)</u>	150,000
93.778 Medical Assistance Program		40,491
93.778 Medical Assistance Program		75,000
93.778 Medical Assistance Program		(2,500,000)
93.778 Medical Assistance Program		2,500,000
93.778 Medical Assistance Program – Recovery Act		4,000,000
93.779 Centers for Medicare and Medicaid Services (CMS) Research, Demonstrations and Evaluations		150,000
93.778 Medical Assistance Program		62,250
93.778 Medical Assistance Program		90,964
93.778 Medical Assistance Program		268,274
17.225 Unemployment Insurance		370,765
17.225 Unemployment Insurance		368,281
17.258 WIA Adult Program, Recovery Act	1,630,952	
17.259 WIA Youth Activities, Recovery Act	1,722,515	
17.260 WIA Dislocated Workers, Recovery Act	2,500,000	
17.275 Program of Competitive Grants for Worker Training and Placement in High Growth and Emerging Industry Sectors, Recovery Act	3,346,189	
17.278 WIA Dislocated Worker Formula Grants	<u>2,369,174</u>	11,568,830
17.225 Unemployment Insurance		1,000,000
17.225 Unemployment Insurance		(4,500,000)
17.225 Unemployment Insurance		1,500,000
17.225 Unemployment Insurance		6,000,000
AA.Q00 Reimbursement from Federal Marshal for Housing Federal Prisoners		8,269,543
10.579 Child Nutrition Discretionary Grants Limited Availability		406,401

81.128 Energy Efficiency and Conservation Block Grant Program Recovery Act	2,500,000	
81.128 Energy Efficiency and Conservation Block Grant Program Recovery Act	2,000,000	
81.128 Energy Efficiency and Conservation Block Grant Program Recovery Act	2,000,000	
97.045 Cooperating Technical Partners	285,000	
66.468 Capitalization Grants for Drinking Water State Revolving Fund Recovery Act	500,000	
66.039 National Clean Diesel Emissions Reduction Program, Recovery Act	310,000	
66.458 Capitalization Grants for State Revolving Funds, Recovery Act	250,000	
66.468 Capitalization Grants for Drinking Water State Revolving Fund Recovery Act	<u>150,000</u>	400,000
66.608 Environmental Information Exchange Network Grant Program and Related Assistance	680,000	
AA.W00 Asset Seizure Funds	487,000	
AA.W00 Asset Seizure Funds	269,525	
AA.W00 Asset Seizure Funds	3,359,000	91,480,435
 Current Unrestricted Funds		
Baltimore City Community College	7,000,000	7,000,000
 Current Restricted Funds		
Frostburg State University	1,000,000	
University of Baltimore	5,000,000	
University of Maryland University College	17,000,000	
Baltimore City Community College	5,200,000	28,200,000
 Adjustment to general fund appropriations: Fiscal Year 2012		
Decrease in Voluntary Separation Program Reduction (Section xx)	(20,056,371)	
Delete contingent reduction in DHMH for Youth Camp Inspections	(334,152)	

Decrease contingent reduction in Aid to Education	(956)	
Contingent Reduction – Guaranteed Tax Base	1,932,991	
Decrease contingent reduction for Retirement benefits	(470,866)	
Increase contingent specific reversions for Retirement Benefits	470,866	
		(18,458,488)
Total Available		283,171,869
Uses:		
General Funds	48,857,390	
Special Funds	50,185,838	
Federal Funds	91,480,435	
Current Unrestricted Funds	7,000,000	
Current Restricted Funds	<u>28,200,000</u>	
		<u>225,723,663</u>
Revised estimated general fund unappropriated balance July 1, 2012.		57,448,206

PUBLIC SERVICE COMMISSION

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 Prevention

In addition to the appropriation shown on page 13 of the printed bill (first reading file bill), to transfer the Advanced and Specialized Training Unit (AST) from the Police and Correctional Training Commission to the Governor's Office of Crime Control and Prevention effective July 1, 2011. The transfer includes two permanent and four contractual positions and associated operating costs.

Personnel Detail:

Administrator IV	1.00	57,677
Administrative Aide	1.00	36,710
Fringe		39,657
Turnover		<u>-8,567</u>
Object .01 Salaries, Wages and Fringe Benefits		125,477
Object .02 Technical and Special Fees		163,455
Object .03 Communications		2,500
Object .04 Travel		4,500
Object .07 Motor Vehicle Operations and Maintenance		5,500
Object .09 Supplies and Materials		<u>3,500</u>
		304,932

General Fund Appropriation 304,932

GOVERNOR'S OFFICE FOR CHILDREN

5. D18A18.01 Governor's Office for Children

To add an appropriation on page 14 of the printed bill (first reading file bill), to provide funds for nutrition programs and to expand access to nutritious food for families with children.

Object .12 Grants, Subsidies and Contributions	550,000
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Federal Fund Appropriation 550,000

DEPARTMENT OF PLANNING

6. D40W01.07 Management Planning and

Educational Outreach

In addition to the appropriation shown on page 17 of the printed bill (first reading file bill), to provide funds for a grant to the Maryland Humanities Council.

Object .12 Grants, Subsidies and Contributions	53,500	
General Fund Appropriation		53,500

MILITARY DEPARTMENT

7. D50H01.05 State Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to provide funding related to snow emergency costs not covered by the Federal Emergency Management Agency Public Assistance Grant and other operating costs.

Object .08 Contractual Services	395,243	
General Fund Appropriation		395,243

DEPARTMENT OF VETERANS AFFAIRS

8. D55P00.04 Cemetery Program – Capital Appropriation

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to cover Garrison Forest Veterans Cemetery capital projects.

Object .14 Land and Structures	3,873,000	
Federal Fund Appropriation		3,873,000

9. D55P00.05 Veterans Home Program

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to cover additional Federal per diems.

Object .08 Contractual Services	2,500,000	
Federal Fund Appropriation		2,500,000

COMPTROLLER OF MARYLAND

10. E00A05.01 Compliance Administration

In addition to the appropriation shown on page 25 of the printed bill (first reading file bill), to provide funds for 4 contractual employees to handle increased call volumes associated with tax clearances for MVA renewals.

Object .02 Technical and Special Fees	100,000	
General Fund Appropriation, provided that this appropriation is contingent upon the enactment of House Bill 72, Budget Reconciliation and Financing Act of 2011, provision requiring a tax clearance before renewing a vehicle registration or driver license.		100,000

DEPARTMENT OF INFORMATION TECHNOLOGY

11. F50B04.03 Application Systems Management

In addition to the appropriation shown on page 34 of the printed bill (first reading file bill), to modify the Financial Management Information System (FMIS)/ADPICS system to track awards and payments for those contracts provided by veteran owned small businesses.

Object .08 Contractual Services	175,000	
General Fund Appropriation		175,000

12. F50B04.03 Application Systems Management

In addition to the appropriation shown on page 34 of the printed bill (first reading file bill), to modify the Financial Management Information System (FMIS) system to implement the Federal

Tax Increase and Reconciliation Act. The Act requires the state to withhold 3% of certain vendor payments as a withhold tax for the Federal government.

Object .08 Contractual Services	850,000
	<u>250,000</u>

General Fund Appropriation	850,000
	<u>250,000</u>

DEPARTMENT OF GENERAL SERVICES

13. H00D01.01 Procurement and Logistics

In addition to the appropriation shown on page 38 of the printed bill (first reading file bill), to modify the eMaryland Marketplace legacy system to flag contracts that would be eligible and well suited for the services provided by the veteran owned small businesses on the verified list of potential contractors. Modifications will be performed by a third-party systems contractor.

Object .08 Contractual Services	150,000
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General Fund Appropriation	150,000
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MARYLAND DEPARTMENT OF TRANSPORTATION

14. J00A01.07 Office of Transportation Technology Services

In addition to the appropriation shown on page 40 of the printed bill (first reading file bill), to modify the Financial Management Information System (FMIS)/ADPICS system to track awards and payments for those contracts provided by veteran owned small businesses.

Object .08 Contractual Services	400,000
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Special Fund Appropriation	400,000
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15. J00B01.03 County and Municipality Capital Funds

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to revise the cash flow of American Recovery and Reinvestment Act (ARRA) grant funds to local governments.

Object .12 Grants, Subsidies and Contributions	21,561,000	
Federal Fund Appropriation		21,561,000

16. J00B01.05 County and Municipality Funds

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to increase funds in the Highway User Program to be distributed to local governments.

Object .12 Grants, Subsidies and Contributions	20,642,490	
Special Fund Appropriation		20,642,490

DEPARTMENT OF NATURAL RESOURCES

17. K00A04.01 Statewide Operations

To add an appropriation on page 47 of the printed bill (first reading file bill), to provide funds for the Civic Justice Corps.

Object .08 Contractual Services	370,000	
General Fund Appropriation		370,000

18. K00A05.10 Outdoor Recreation Land Loan

In addition to the appropriation shown on page 47 of the printed bill (first reading file bill), to provide funds to reflect an over attainment in transfer tax revenues from FY 2010.

Object .12 Grants, Subsidies, and Contributions	3,670,521	
	<u>0</u>	
Object .14 Land and Structures	3,480,852	
	<u>0</u>	

Special Fund Appropriation

~~7,151,373~~
0

19. K00A14.02 Watershed Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to provide funds to be used for Chesapeake Bay 2010 Fund supported local natural filter projects.

Object .08 Contractual Services 2,400,000

Special Fund Appropriation 2,400,000

20. K00A17.01 Fisheries Services

In addition to the appropriation shown on page 53 of the printed bill (first reading file bill), to provide funds to the University of Maryland Center for Environmental Science and the Oyster Recovery Partnership for the restoration of native oysters in the Chesapeake Bay.

Object .08 Contractual Services 1,800,000

Special Fund Appropriation 1,800,000

DEPARTMENT OF AGRICULTURE

21. L00A11.11 Capital Appropriation

In addition to the appropriation on page 55 of the printed bill (first reading file bill), to provide funds to account for an over attainment of transfer tax revenues in FY 2010.

Object .14 Land and Structures ~~1,469,933~~
0

Special Fund Appropriation ~~1,469,933~~
0

22. L00A15.03 Resource Conservation Operations

To become available immediately upon passage of

this budget to supplement the appropriation for fiscal year 2011 to provide funds to be used for the development of the nutrient trading tool as part of the next suite of 2-Year Milestones for Chesapeake Bay Restoration.

Object .01 Salaries, Wages and Fringe Benefits	171,000
Object .03 Communication	665
Object .04 Travel	2,500
Object .08 Contractual Services	206,625
Object .09 Supplies and Materials	1,321
Object .12 Equipment Additional	<u>3,000</u>
	385,111

Federal Fund Appropriation	385,111
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23. L00A15.04 Resource Conservation Grants

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to provide funds to be used for Chesapeake Bay 2010 Fund supported cover crop payments to farmers.

Object .12 Grants, Subsidies, and Contributions	2,000,000
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Special Fund Appropriation	2,000,000
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DEPARTMENT OF HEALTH AND MENTAL HYGIENE

24. M00B01.04 Health Professionals Boards and Commission

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to provide funds to be used for the Board of Pharmacy's procurement of a sequel-based database system.

Object .08 Contractual Services	366,500
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Special Fund Appropriation	366,500
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25. M00L01.03 Community Services for Medicaid Recipients

To become available immediately upon passage of this budget to increase the appropriation for fiscal year 2011 due to claims for services provided during fiscal year 2010 that were received after June 30, 2010.

Object .08 Contractual Services	25,000,000	
General Fund Appropriation		10,000,000
Federal Fund Appropriation		15,000,000

26. M00L01.03 Community Services for Medicaid Recipients

In addition to the appropriation on page 66 of the printed bill (first reading file bill), to enhance rates for Mental Health Community Providers.

Object .08 Contractual Services	10,000,000	
General Fund Appropriation		5,000,000
Federal Fund Appropriation		5,000,000

27. M00M01.02 Community Services

To adjust the appropriation on page 69 of the printed bill (first reading file bill), to account for federal funds due to enhanced match per Money Follows the Person community services transitional funding.

Object .08 Contractual Services	0	
General Fund Appropriation		-150,000
Federal Fund Appropriation		150,000

28. M00Q01.02 Office of Systems, Operations, and Pharmacy

To become available immediately upon passage of this budget to increase the appropriation for fiscal year 2011 to accelerate claims processing in the last week of March and the last week of June.

Personnel Detail:

	Overtime	<u>54,285</u>	
	Object .01 Salaries, Wages and Fringe Benefits	54,285	
	General Fund Appropriation		13,794
	Federal Fund Appropriation		40,491
29.	M00Q01.02 Office of Systems, Operations, and Pharmacy		
	In addition to the appropriation shown on page 71 of the printed bill (first reading file bill), to implement provider re-enrollments required to comply with the Affordable Care Act.		
	Object .02 Technical & Special Fees	100,000	
	General Fund Appropriation		25,000
	Federal Fund Appropriation		75,000
30.	M00Q01.03 Medical Care Provider Reimbursements		
	To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2011 relating to a planned Medicaid waiver that has not yet received federal approval.		
	Object .08 Contractual Services	-5,000,000	
	Special Fund Appropriation		-2,500,000
	Federal Fund Appropriation		-2,500,000
31.	M00Q01.03 Medical Care Provider Reimbursements		
	To become available immediately upon passage of this budget to adjust the appropriation for fiscal year 2011 based on additional collections of enhanced federal matching funds on Mental Hygiene Administration services and other claims processed before June 30.		
	Object .08 Contractual Services	0	
	General Fund Appropriation		-2,500,000
	Federal Fund Appropriation		2,500,000

32. M00Q01.03 Medical Care Provider
Reimbursements

In addition to the appropriation shown on page 72 of the printed bill (first reading file bill), to provide funds for an expansion of the Family Planning Program to all women of childbearing age in households up to 200% of the federal poverty level. Reimbursable Funds from the Family Health Administration will provide the State match.

Object .08 Contractual Services 4,000,000

Federal Fund Appropriation, provided that this appropriation is contingent on enactment of HB 778 or SB 743 expanding the Family Planning Program to women in households up to 200% of the federal poverty level.

4,000,000

Funds are appropriated in other agency budgets to pay for services provided by this program. Contingent upon the enactment of HB 778 or SB 743 authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

33. M00Q01.03 Medical Care Provider
Reimbursements

In addition to the appropriation shown on page 72 of the printed bill (first reading file bill), to increase funds for rebalancing activities under the Money Follows the Person program.

Object .08 Contractual Services 300,000

General Fund Appropriation, provided that this appropriation may be transferred to M00M01.02 by approved budget amendment

150,000

Federal Fund Appropriation, provided that this appropriation may be transferred to

M00M01.02	by	approved	budget	
amendment				150,000

34. M00Q01.04 Office of Health Services

In addition to the appropriation shown on page 73 of the printed bill (first reading file bill), to provide funds for provider re-enrollment activities required to comply with the Affordable Care Act. Some or all of these funds may be recovered by fee collections, pending federal guidance on the matter.

Object .08 Contractual Services	200,000	
General Fund Appropriation		200,000

35. M00Q01.09 Office of Eligibility Services

In addition to the appropriation shown on page 74 of the printed bill (first reading file bill), to provide funds to investigate missing or inaccurate Social Security numbers in Medicaid enrollment data.

Personnel Detail:		
Medical Care Program Associate II	2.00	60,400
Fringe		34,473
Turnover		<u>-17,718</u>
Object .01 Salaries, Wages and		
Fringe Benefits		77,155
Object .10 Equipment – Additional		<u>5,845</u>
		83,000
General Fund Appropriation		20,750
Federal Fund Appropriation		62,250

36. M00Q01.09 Office of Eligibility Services

In addition to the appropriation shown on page 74 of the printed bill (first reading file bill), to provide funds to increase oversight of eligibility determinations performed by the Department of Human Resources.

Personnel Detail:

DP Functional Analyst II	2.00	82,148
DP Functional Analyst Supervisor	1.00	46,563
Fringe		58,318
Turnover		<u>-7,551</u>
Object .01 Salaries, Wages and		
Fringe Benefits		179,478
Object .04 Travel		2,000
Object .09 Supplies		<u>450</u>
		181,928

General Fund Appropriation	90,964
Federal Fund Appropriation	90,964

37. M00Q01.09 Office of Eligibility Services

In addition to the appropriation shown on page 74 of the printed bill (first reading file bill), to provide funds for Family Planning Program eligibility determinations. Reimbursable Funds from the Family Health Administration will provide the State match.

Personnel Detail:

Medical Care Program Associate II	6.00	104,364
Medical Care Program Supervisor	4.00	95,022
Fringe		115,413
Turnover		<u>-78,700</u>
Object .01 Salaries, Wages and		
Fringe Benefits		236,099
Object .03 Communications		950
Object .09 Supplies		525
Object .10 Equipment — Additional		20,200
Object .12 Fixed Charges		<u>10,500</u>
		268,274

Federal Fund Appropriation, provided that this appropriation is contingent on enactment of HB 778 or SB 743 expanding the Family Planning Program to women in households up to 200% of the federal poverty level. 268,274

Funds are appropriated in other agency budgets to pay for services provided by this program. Contingent upon the enactment of HB 778 or SB 743 authorization is hereby

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

DEPARTMENT OF LABOR, LICENSING AND REGULATION

38. P00A01.01 Executive Direction

To adjust the appropriation on page 81 of the printed bill (first reading file bill), to account for the indirect costs associated with the costs of regulating appraisal management companies in the State of Maryland contingent upon the enactment of Senate Bill 658 – Real Estate Appraisal Management Companies – Registration and Regulation.

Object .08 Contractual Services

0

General Fund Appropriation, provided that this appropriation shall be contingent upon the enactment of SB 658 which regulates appraisal management companies

–20,000

Special Fund Appropriation, provided that this appropriation shall be contingent upon the enactment of SB 658 which regulates appraisal management companies

20,000

39. P00A01.05 Legal Services

To adjust the appropriation on page 81 of the printed bill (first reading file bill), to account for the indirect costs associated with the costs of regulating appraisal management companies in the State of Maryland contingent upon the enactment of Senate Bill 658 – Real Estate Appraisal Management Companies – Registration and Regulation.

Object .08 Contractual Services

0

General Fund Appropriation, provided that this appropriation shall be contingent upon the enactment of SB 658 which regulates appraisal management companies

–50,000

Special Fund Appropriation, provided that this

appropriation shall be contingent upon the enactment of SB 658 which regulates appraisal management companies 50,000

40. P00A01.09 Governor's Workforce Investment Board

In addition to the appropriation shown on page 81 of the printed bill (first reading file bill), to provide funds to the Maryland Center for Construction Education and Innovation to promote construction industry career opportunities and increase the supply of qualified construction workers.

Object .08 Contractual Services	225,000	
General Fund Appropriation		225,000

41. P00A01.11 Board of Appeals

To become available immediately upon passage of this budget to increase the appropriation for fiscal year 2011 to provide funds for 5 contractual positions and support costs to address increased caseloads for unemployment insurance appeals.

Personnel Detail:		
Overtime	85,380	
Fringe Benefits	<u>6,343</u>	
Object .01 Salaries, Wages and Fringe Benefits	91,723	
Object .02 Technical and Special Fees	144,807	
Object .08 Contractual Services	105,510	
Object .09 Supplies and Materials	10,428	
Object .11 Equipment Additional	<u>18,297</u>	
	370,765	
Federal Fund Appropriation		370,765

42. P00A01.12 Lower Appeals

To become available immediately upon passage of this budget to increase the appropriation for fiscal year 2011 to provide funds for 7 contractual positions and support costs to address increased caseloads for unemployment insurance lower

appeals.

Personnel Detail:

Overtime	151,215
Fringe Benefits	<u>11,235</u>
Object .01 Salaries, Wages and Fringe Benefits	162,450
Object .02 Technical and Special Fees	105,409
Object .04 Travel	24,491
Object .08 Contractual Services	<u>75,931</u>
	368,281

Federal Fund Appropriation

368,281

43. P00F01.01 Occupational and Professional
Licensing

To increase the appropriation on page 84 of the printed bill (first reading file bill), to provide funds to cover the costs of regulating appraisal management companies in the State of Maryland contingent upon the enactment of Senate Bill 658 – Real Estate Appraisal Management Companies – Registration and Regulation.

Personnel Detail:

Adm Assistant	1.00	32,091
Assistant Attorney General	0.50	30,145
License & Regulator	1.00	28,434
Fringe Benefits		55,685
Turnover Expectancy		<u>-36,589</u>
Object .01 Salaries, Wages and Fringe Benefits		109,766
Object .02 Technical and Special Fees		14,577
Object .03 Communication		1,500
Object .04 Travel		1,500
Object .07 Motor Vehicle Operations and Maintenance		150
Object .08 Contractual Services		155,000
Object .09 Supplies and Materials		394
Object .13 Fixed Charges		<u>3,260</u>
		286,147

General Fund Appropriation, provided that this appropriation shall be contingent upon the enactment of SB 658 which regulates

	appraisal management companies		-155,000
	Special Fund Appropriation, provided that this appropriation shall be contingent upon the enactment of SB 658 which regulates appraisal management companies		441,147
44.	P00G01.01 Office of the Assistant Secretary		
	To become available immediately upon passage of this budget to increase the appropriation for fiscal year 2011 to provide funds for Workforce Development and Adult Learning grants.		
	Object .12 Grants, Subsidies and Contributions	11,568,830	
	Federal Fund Appropriation		11,568,830
45.	P00G01.01 Office of the Assistant Secretary		
	In addition to the appropriation shown on page 85 of the printed bill (first reading file bill), to provide funds for YouthWorks to support summer jobs for youth.		
	Object .12 Grants, Subsidies and Contributions	1,130,000	
	General Fund Appropriation		1,130,000
46.	P00H01.01 Office of Unemployment Insurance		
	To become available immediately upon passage of this budget to increase the appropriation for fiscal year 2011 to provide funds for Center for Employment Security and Education and Research/Information Technology Support Center pass-through grants.		
	Object .12 Grants, Subsidies and Contributions	1,000,000	
	Federal Fund Appropriation		1,000,000
47.	P00H01.01 Office of Unemployment Insurance		
	To reduce the appropriation shown on page 86 to transfer application software funds for the Benefit Payment Control Automation Project to		

the Major Information Technology Development Projects program.

Object .08 Contractual Services -4,500,000

Federal Fund Appropriation -4,500,000

48. P00H01.02 Major Information Technology Development Projects

To become available immediately upon passage of this budget to increase the appropriation for fiscal year 2011 to provide funds for the Benefit Payment Control Automation Project.

Object .08 Contractual Services 1,500,000

Federal Fund Appropriation 1,500,000

49. P00H01.02 Major Information Technology Development Projects

In addition to the appropriation shown on page 86 to provide funds for the Benefit Payment Control Automation Project.

Object .08 Contractual Services 6,000,000

Federal Fund Appropriation 6,000,000

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

50. Q00A01.01 General Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to provide funds for inmate medical care costs. Funds will be distributed to units across the Department.

Object .08 Contractual Services 3,510,000

General Fund Appropriation 3,510,000

51. Q00B02.02 Jessup Correctional Institution

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to provide for overtime costs. Funds will be distributed to units across the Department.

Personnel Detail:

Overtime	<u>2,450,000</u>
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Object .01 Salaries, Wages and Fringe Benefits	2,450,000
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General Fund Appropriation	2,450,000
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52. Q00B03.03 Maryland Correctional Adjustment Center

To become available immediately upon passage of this budget to adjust the appropriation for fiscal year 2011 for increased attainment of federal fund reimbursement from the Federal Marshal for housing federal inmates at this facility, based upon a revised agreement and an increase in the average daily population of federal prisoners.

Object .01 Salaries, Wages and Fringe Benefits	0
Object .02 Technical and Special Fees	0
Object .03 Communications	0
Object .04 Travel	0
Object .06 Fuel and Utilities	0
Object .07 Motor Vehicle Operations	0
Object .08 Contractual Services	0
Object .09 Supplies and Materials	0
Object .10 Equipment Replacement	0
Object .12 Grants, Subsidies, and Contributions	500,000
Object .14 Land and Structures	<u>0</u>
	500,000

General Fund Appropriation	-7,769,543
Federal Fund Appropriation	8,269,543

53. Q00G00.01 General Administration

To reduce the appropriation shown on page 96 of the printed bill (first reading file bill), to transfer

the Advanced and Specialized Training Unit (AST) from the Police and Correctional Training Commission to the Governor's Office of Crime Control and Prevention effective July 1, 2011. The transfer includes two permanent and four contractual positions and associated operating costs.

Personnel Detail:

Administrator IV	-1.00	-57,677
Administrative Aide	-1.00	-36,710
Fringe		-39,657
Turnover		<u>8,567</u>
Object .01 Salaries, Wages and Fringe Benefits		-125,477
Object .02 Technical and Special Fees		-163,455
Object .03 Communications		-2,500
Object .04 Travel		-4,500
Object .07 Motor Vehicle Operations and Maintenance		-5,500
Object .09 Supplies and Materials		<u>-3,500</u>
		-304,932

General Fund Appropriation -304,932

MARYLAND STATE DEPARTMENT OF EDUCATION

54. R00A01.02 Division of Business Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to provide funds to enhance nutrition and physical activity in child care centers.

Object .02 Technical and Special Fees	175,019
Object .12 Grants, Subsidies and Contributions	228,682
Object .13 Fixed Charges	<u>2,700</u>
	406,401

Federal Fund Appropriation 406,401

55. R00A01.04 Division of Accountability, Assessment, and Data Systems

	To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to provide funds for general operations in the Division.		
	Object .12 Grants, Subsidies and Contributions	25,310	
	Special Fund Appropriation		25,310
56.	R00A01.13 Division of Special Education/Early Intervention Services		
	To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to provide funds for a review of health related services for children with an Individual Education Program.		
	Object .02 Technical and Special Fees	132,106	
	Object .08 Contractual Services	<u>51,300</u>	
		183,406	
	Special Fund Appropriation		183,406
57.	R00A02.01 State Share of Foundation Program		
	To become available immediately upon passage of this budget to supplement the General Fund appropriation for fiscal year 2011 to reflect revised revenue projections from the Education Trust Fund generated by Video Lottery Terminals.		
	Object .12 Grants, Subsidies and Contributions	0	
	General Fund Appropriation		12,800,000
	Special Fund Appropriation		-12,800,000
58.	R00A02.01 State Share of Foundation Program		
	To reduce the appropriation shown on page 102 of the printed bill (first reading file bill), to adjust for a revision in the wealth component of the Education Aid formula.		

	Object .12 Grants, Subsidies and Contributions	-4,868	
	General Fund Appropriation		-4,868
59.	R00A02.02 Compensatory Education		
	To reduce the appropriation shown on page 102 of the printed bill (first reading file bill), to adjust for a revision in the wealth component of the Education Aid formula.		
	Object .12 Grants, Subsidies and Contributions	-16,485	
	General Fund Appropriation		-16,485
60.	R00A02.07 Students with Disabilities		
	To reduce the appropriation shown on page 103 of the printed bill (first reading file bill), to adjust for a revision in the wealth component of the Education Aid formula.		
	Object .12 Grants, Subsidies and Contributions	-4,812	
	General Fund Appropriation		-4,812
61.	R00A02.09 Gifted and Talented		
	To add an appropriation on page 103 of the printed bill (first reading file bill), to provide funding to cover the cost of STEM-focused AP exams for all students and PSAT testing for all high school sophomores.		
	Object .12 Grants, Subsidies and Contributions	3,376,091	
		<u>0</u>	
	General Fund Appropriation		3,376,091
			<u>0</u>
62.	R00A02.24 Limited English Proficient		
	To reduce the appropriation shown on page 104 of the printed bill (first reading file bill), to adjust for a revision in the wealth component of the Education Aid formula.		

	Object .12 Grants, Subsidies and Contributions	-145	
	General Fund Appropriation		-145
63.	R00A02.25 Guaranteed Tax Base		
	In addition to the appropriation shown on page 104 of the printed bill (first reading file bill), to adjust funding to the statutorily required level as revised.		
	Object .12 Grants, Subsidies and Contributions	1,934,400 <u>710,143</u>	
	General Fund Appropriation		1,934,400 <u>710,143</u>
64.	R00A02.25 Guaranteed Tax Base		
	To reduce the appropriation shown on page 104 of the printed bill (first reading file bill), to adjust for a revision in the wealth component of the Education Aid formula.		
	Object .12 Grants, Subsidies and Contributions	-110,494	
	General Fund Appropriation		-110,494
65.	R00A02.59 Child Care Subsidy Program		
	To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to provide funds for the Child Care Subsidy program to offset a lower than anticipated level of federal funds.		
	Object .12 Grants, Subsidies and Contributions	14,823,775	
	General Fund Appropriation		14,823,775

UNIVERSITY SYSTEM OF MARYLAND

66. R30B26.00 Frostburg State University

To become available immediately upon passage of

this budget to supplement the appropriation for fiscal year 2011 to provide funds to be used for an increase in federal grants for Pell grants to low income students.

Object .12 Grants, Subsidies and Contributions 1,000,000

Current Restricted Fund 1,000,000

67. R30B28.00 University of Baltimore

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to provide funds to be used for an increase in private grants associated with the new Law School construction costs.

Object .14 Land and Structures 5,000,000

Current Restricted Fund 5,000,000

68. R30B30.00 University of Maryland University College

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to provide funds to be used for an increase in federal grants for Pell grants to low income students.

Object .12 Grants, Subsidies and Contributions 17,000,000

Current Restricted Fund 17,000,000

MARYLAND HIGHER EDUCATION COMMISSION

69. R62I00.07 Educational Grants

In addition to the appropriation shown on page 114 of the printed bill (first reading file bill), to provide funds for the UMB – Wellmobile.

Object .12 Grants, Subsidies and Contributions 285,250

General Fund Appropriation 285,250

70. R62I00.07 Educational Grants

In addition to the appropriation shown on page 114 of the printed bill (first reading file bill), to provide funds for Washington Center for Internships and Academic Seminars.

Object .12 Grants, Subsidies and Contributions	25,000	
General Fund Appropriation		25,000

71. R62I00.15 Delegate Scholarships

To reduce the appropriation on page 114 of the printed bill (first reading file bill), to adjust the amount for Delegate Scholarships to reflect the 3% increase for in-state undergraduate tuition included in the FY2012 allowance for the 4-year public institutions of higher education within the University System of Maryland.

Object .12 Grants, Subsidies and Contributions	-49,868	
General Fund Appropriation		-49,868

BALTIMORE CITY COMMUNITY COLLEGE

72. R95C00.00 Baltimore City Community College

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to provide funds for the purchase of land, for federal Pell grants, and for the digitalization and renovation of the radio station.

Object .08 Contractual Services	180,000	
Object .10 Equipment Replacement	675,000	
Object .12 Grants, Subsidies & Contribution	4,000,000	
Object .14 Land and Structure	<u>7,345,000</u>	
	12,200,000	
Current Unrestricted Appropriation		7,000,000
Current Restricted Appropriation		5,200,000

MARYLAND SCHOOL FOR THE DEAF

73. R99E01.00 Services and Institutional Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to provide funds to be used for educational equipment, computer maintenance contracts and building repairs at the Frederick Campus.

Object .08 Contractual Services	67,142
Object .10 Equipment Replacement	<u>10,000</u>
	77,142

Special Fund Appropriation	77,142
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74. R99E02.00 Services and Institutional Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to provide funds to be used for salaries, fringes and building repairs at the Columbia Campus.

Personnel Detail:	
Salaries	27,430
Fringe Benefits	<u>22,570</u>
Object .01 Salaries, Wages and Fringe Benefits	50,000
Object .08 Contractual Services	<u>53,005</u>
	103,005

Special Fund Appropriation	103,005
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DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

75. S00A24.02 Neighborhood Revitalization – Capital Appropriation

In addition to the appropriation shown on page 122 of the printed bill (first reading file bill), to provide funds to be used for Capital energy efficiency improvements to DHCD supported Neighborhood Revitalization projects.

Object .14 Land and Structures	2,500,000
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Federal Fund Appropriation	2,500,000
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76. S00A25.07 Rental Housing Programs – Capital Appropriation

In addition to the appropriation shown on page 123 of the printed bill (first reading file bill), to provide funds to be used for Capital energy efficiency improvements to DHCD supported affordable multi-family housing developments.

Object .14 Land and Structures	2,000,000	
Federal Fund Appropriation		2,000,000

77. S00A25.08 Homeownership Programs – Capital Appropriation

In addition to the appropriation shown on page 123 of the printed bill (first reading file bill), to provide funds to be used for Capital energy efficiency improvements to single family homes.

Object .14 Land and Structures	2,000,000	
Federal Fund Appropriation		2,000,000

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

78. T00F00.08 Financing Programs Operations

~~In addition to the appropriation shown on page 126 of the printed bill (first reading file bill) to provide funds to implement and operate the InvestMaryland program. Includes funds for three new permanent positions as well as consultants to manage some of the processes.~~

~~Personnel Detail:~~

Program Mgr Senior III	1.00	99,139
Program Mgr Senior II	1.00	92,896
Management Associate	1.00	45,560
Fringe		95,671
Turnover		<u>83,317</u>
Object .01 Salaries, Wages and Fringe Benefits		249,949
Object .03 Communications		900

Object .04 Travel	2,250
Object .08 Contractual Services	425,000
Object .09 Supplies and Materials	473
Object .11 Equipment - Additional	2,400
Total	680,972

~~Special Fund Appropriation, provided that this appropriation is contingent upon the enactment of Senate Bill 180 or House Bill 173 pertaining to the InvestMaryland program.~~

~~680,972~~

79. T00F00.09 Maryland Small Business Development Financing Authority – Business Assistance

In addition to the appropriation shown on page 126 of the printed bill (first reading file bill) to provide funds to make investments under the Equity Participation Investment Program with revenues from the InvestMaryland program.

Object .14 Land and Structures	2,708,333
	<u>0</u>

Special Fund Appropriation, provided that this appropriation is contingent upon the enactment of Senate Bill 180 or House Bill 173 pertaining to the InvestMaryland program.

~~2,708,333~~
0

80. T00F00.17 Maryland Enterprise Investment Fund and Challenge Programs

In addition to the appropriation shown on page 127 of the printed bill (first reading file bill) to provide funds to make investments with new revenues to be received under the InvestMaryland program.

Object .14 Land and Structures	18,958,333
	<u>0</u>

Special Fund Appropriation, provided that this appropriation is contingent upon the enactment of Senate Bill 180 or House Bill

173 pertaining to the InvestMaryland program.

~~18,958,333~~
0

81. T00G00.06 Film Production Rebate Program

In addition to the appropriation shown on page 128 of the printed bill (first reading file bill), to provide funds to attract and increase the number of film productions, television series and commercials produced in Maryland.

Object .12 Grants, Subsidies and Contributions 1,000,000

General Fund Appropriation 1,000,000

MARYLAND DEPARTMENT OF THE ENVIRONMENT

82. U00A04.01 Water Management Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to provide funds to be used for hydrology studies and to upgrade databases related to flood plain projects.

Object .08 Contractual Services 285,000

Federal Fund Appropriation 285,000

83. U00A04.01 Water Management Administration

In addition to the appropriation shown on page 131 of the printed bill (first reading file bill), to provide funds to be used for development of databases to track and report on public water supply systems.

Object .08 Contractual Services 500,000

Federal Fund Appropriation 500,000

84. U00A07.01 Air and Radiation Management Administration

To become available immediately upon passage of

this budget to supplement the appropriation for fiscal year 2011 to provide funds to be used for clean diesel school bus retrofits.

Object .12 Grants, Subsidies and Contributions 310,000

Federal Fund Appropriation 310,000

85. U00A10.01 Coordinating Offices

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to provide funds to be used for engineering and technical consultants to monitor ARRA supported capital waste water and drinking water projects.

Object .08 Contractual Services 400,000

Federal Fund Appropriation 400,000

86. U00A10.01 Coordinating Offices

In addition to the appropriation shown on page 132 of the printed bill (first reading file bill), to provide funds to be used to link information technology systems between the Maryland Department of the Environment and federal partner agencies.

Object .08 Contractual Services 680,000

Federal Fund Appropriation 680,000

DEPARTMENT OF JUVENILE SERVICES

87. V00D02.01 Departmental Support

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to provide funds for security enhancements at State-run facilities.

Object .08 Contractual Services 90,000

Object .11 Equipment Additional 415,000

505,000

Special Fund Appropriation 505,000

DEPARTMENT OF STATE POLICE

88. W00A01.02 Field Operations Bureau

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to fund equipment repair for the Aviation Division.

Object .07 Motor Vehicle Operation and Maintenance 487,000

Federal Fund Appropriation 487,000

89. W00A01.03 Criminal Investigation Bureau

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to fund training and match funding for reimbursable grants.

Object .04 Travel 10,725
Object .08 Contractual Services 258,800
269,525

Federal Fund Appropriation 269,525

90. W00A01.04 Support Services Bureau

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to fund telecommunication upgrades, training, vehicles, information technology services, supplies and equipment replacement funding.

Object .03 Communications 160,500
Object .04 Travel 5,760
Object .07 Motor Vehicle
Operation and Maintenance 2,000,000
Object .08 Contractual Services 778,250
Object .09 Supplies and Materials 54,100
Object .10 Equipment Replacement 360,390

3,359,000

Federal Fund Appropriation

3,359,000

PUBLIC DEBT

91. X00A00.01 Redemption and Interest on State Bonds

In addition to the appropriation shown on page 142 of the printed bill (first reading file bill), to provide funds to be used for debt service payments on the State's general obligation bonds.

Object .13 Fixed Charges

3,852,894

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.*~~

Amendment No. 4:

~~On page 60, after line 13~~ ***On page 61, after line 12,*** insert the words “Contingent on enactment of HB166/SB182 creating an independent Health Benefit Exchange agency, appropriations may be transferred to that agency by approved budget amendment”

Adds budget language permitting the transfer of appropriation for grants in Executive Direction to an independent Health Benefit Exchange agency that may be created by legislation.

Amendment No. 5:

~~On page 62, lines 31-35, after the word “Appropriation,” strike the words “provided” through “camps”.~~

~~Deletes general fund reduction of \$334,152 contingent upon the enactment of legislation requiring accreditation of youth camps.~~

Amendment No. 6:

~~On page 102, line 17, strike “\$62,146,481” and replace with “\$62,144,500”.~~

~~Revises the amount of the reduction, in the R00A02.01 Foundation program within Aid to Education, contingent upon the enactment of legislation reducing the per pupil foundation amount to reflect a revision in the wealth component of the Education Aid formula.~~

Amendment No. 7:

~~On page 102, line 31, strike “\$24,033,764” and replace with “\$24,033,401”.~~

~~Revises the amount of the reduction, in the R00A02.02 Compensatory Education program within Aid to Education, contingent upon the enactment of legislation reducing the per pupil foundation amount to reflect a revision in the wealth component of the Education Aid formula.~~

Amendment No. 8:

~~On page 103, line 9, strike “\$5,867,870” and replace with “\$5,867,769”.~~

~~Revises the amount of the reduction, in the R00A02.07 Students With Disabilities program within Aid to Education, contingent upon the enactment of legislation reducing the per pupil foundation amount to reflect a revision in the wealth component of the Education Aid formula.~~

Amendment No. 9:

~~On page 103, line 14, strike “266,401,443” and replace with “266,396,631”.~~

~~Revises the amount of the Formula funding allocated in the R00A02.07 Students With Disabilities program within Aid to Education to reflect a reduction in funding provided for the program in this supplemental budget.~~

Amendment No. 10:

~~On page 104, line 10, strike “\$3,632,003” and replace with “\$3,632,002”.~~

~~Revises the amount of the reduction, in the R00A02.24 Limited English Proficient program within Aid to Education, contingent upon the enactment of legislation reducing the per pupil foundation amount to reflect a revision in the wealth component of the Education Aid formula.~~

Amendment No. 11:

On page 104, line 25, after the word “be” strike “increased by” and replace with the words “reduced by”.

On line 26, strike “\$1,934,400” and replace with “~~\$1,932,001~~ **\$710,143**”, strike the word “enactment” and replace with the word “failure”

Revises the contingent action in the Guaranteed Tax Base program within Aid to Education to reduce funds contingent upon the failure of legislation reducing the per pupil foundation and includes an adjustment to reflect a revision in the wealth component of the Education Aid formula.

Amendment No. 12:

On page 114, after line 27, insert the following words:

“UMB – WellMobile..... 285,250
Washington Center for Internships and Academic Seminars.... 25,000”

*Adds the UMB – Wellmobile and the Washington Center for Internships and Academic ~~Seminars~~ **Seminars** to the list of educational grants within the Educational Grants program (R62I00.07)*

Amendment No. 13:

On page 160, line 14, after the word “Appropriation”, insert “, provided that a portion of this appropriation may be transferred to M00L01.03”.

Adds budget language permitting the transfer of General Fund deficiency appropriations to the Mental Hygiene Administration’s budget for serving Medicaid enrollees.

Amendment No. 14:

~~On page 207, line 15, strike “101,781,068” and replace with “101,310,202”. On page 207, line 22 through page 208, line 37, strike in its entirety and replace with the following:~~

~~“C80~~

~~Office of the Public Defender~~

~~840,805~~

C81	Office of the Attorney General	196,762
C82	State Prosecutor	11,792
C85	MD Tax Court	6,306
D05	Board of Public Works (BPW)	9,610
D10	Executive Department—Governor	100,493
D11	Office of Deaf and Hard of Hearing	2,893
D12	Department of Disabilities	14,323
D15	Boards and Commissions	74,676
D16	Secretary of State	21,252
D17	Historic St. Mary's City Commission	20,873
D18	Governor's Office for Children	16,312
D25	BPW Interagency Committee for School Construction	15,983
D26	Department of Aging	25,895
D27	Commission on Human Relations	27,877
D38	State Board of Elections	26,712
D39	Maryland State Board of Contract Appeals	5,214
D40	Department of Planning	121,088
D50	Military Department	95,539
D55	Department of Veterans Affairs	45,038
D60	Maryland State Archives	27,361
E00	Comptroller of Maryland	630,579
E20	State Treasurer's Office	27,857
E50	Department of Assessments and Taxation	402,177
E75	State Lottery Agency	35,932
E80	Property Tax Assessment Appeals Board	5,835
F10	Department of Budget and Management	153,228
F50	Department of Information Technology	79,386
H00	Department of General Services	293,353
K00	Department of Natural Resources	257,851
L00	Department of Agriculture	216,483
M00	Department of Health and Mental Hygiene	3,916,145
N00	Department of Human Resources	1,904,647
P00	Department of Labor, Licensing, and Regulation	262,094
Q00	Department of Public Safety and Correctional Services	2,862,143
R00	State Department of Education—Operating	335,333
R00	State Department of Education—Aid for Local Employee Fringe Benefits	75,624,494
R15	Maryland Public Broadcasting Commission	65,149
R62	Maryland Higher Education Commission— Operating	34,755
R62	Maryland Higher Education Commission— Aid to Community Colleges—Fringe Benefits	4,284,708

R75	Support for State Operated Institutions of Higher Education	5,445,043
R99	Maryland School for the Deaf	321,017
T00	Department of Business and Economic Development	177,011
U00	Department of the Environment	288,311
V00	Department of Juvenile Services	1,568,368
W00	Department of State Police	402,409
	Total General Funds	101,310,202

~~Adjusts the Section 21 retirement savings allocation to exclude correctional officers and redistributes the general fund savings within the applicable Executive Branch agencies.~~

Amendment No. 15:

On page 208, line 15, after the word “by”, strike “general funds of \$40,000,000” and replace with “31,027,418”. On line 43, after the word “2012”, insert the words “by the following amounts” On line 44, after the word “Governor”, strike “.” and insert the following:

	<u>Agency</u>	<u>“General Funds</u>
<u>C80</u>	<u>Office of the Public Defender</u>	<u>917,381</u>
<u>C81</u>	<u>Office of the Attorney General</u>	<u>113,282</u>
<u>D15</u>	<u>Boards and Commissions</u>	<u>320,078</u>
<u>D16</u>	<u>Secretary of State</u>	<u>62,632</u>
<u>D26</u>	<u>Department of Aging</u>	<u>91,483</u>
<u>D27</u>	<u>Commission on Human Relations</u>	<u>76,784</u>
<u>D40</u>	<u>Department of Planning</u>	<u>167,222</u>
<u>D50</u>	<u>Military Department</u>	<u>165,112</u>
<u>E00</u>	<u>Comptroller of Maryland</u>	<u>465,614</u>
<u>E50</u>	<u>Department of Assessments and Taxation</u>	<u>253,774</u>
<u>F10</u>	<u>Department of Budget and Management</u>	<u>275,276</u>
<u>F50</u>	<u>Department of Information Technology</u>	<u>57,101</u>
<u>H00</u>	<u>Department of General Services</u>	<u>260,525</u>
<u>K00</u>	<u>Department of Natural Resources</u>	<u>410,095</u>
<u>L00</u>	<u>Department of Agriculture</u>	<u>267,566</u>
<u>M00</u>	<u>Department of Health and Mental Hygiene</u>	<u>4,726,803</u>
<u>N00</u>	<u>Department of Human Resources</u>	<u>3,311,567</u>
<u>P00</u>	<u>Department of Labor, Licensing, and Regulation</u>	<u>186,464</u>
<u>Q00</u>	<u>Department of Public Safety and Correctional Services</u>	<u>2,476,853</u>

<u>R00</u>	<u>State Department of Education – Operating</u>	<u>608,864</u>
<u>R15</u>	<u>Maryland Public Broadcasting Commission</u>	<u>110,268</u>
<u>R62</u>	<u>Maryland Higher Education Commission – Operating</u>	<u>139,897</u>
<u>T00</u>	<u>Department of Business and Economic Development</u>	<u>397,995</u>
<u>U00</u>	<u>Department of the Environment</u>	<u>976,762</u>
<u>V00</u>	<u>Department of Juvenile Services</u>	<u>1,596,516</u>
<u>W00</u>	<u>Department of State Police</u>	<u>633,849</u>
	<u>Total General Funds</u>	<u>19,069,763</u>

	<u>Agency</u>	<u>Special Funds</u>
<u>C90</u>	<u>Public Service Commission</u>	<u>254,391</u>
<u>C98</u>	<u>Workers’ Compensation Commission</u>	<u>124,441</u>
<u>D80</u>	<u>Maryland Insurance Administration</u>	<u>561,059</u>
<u>E00</u>	<u>Comptroller of Maryland</u>	<u>65,963</u>
<u>E50</u>	<u>Department of Assessments and Taxation</u>	<u>48,183</u>
<u>E75</u>	<u>State Lottery Agency</u>	<u>365,018</u>
<u>F10</u>	<u>Department of Budget and Management</u>	<u>179,316</u>
<u>G20</u>	<u>State Retirement Agency</u>	<u>236,092</u>
<u>G50</u>	<u>Teachers and State Employees Supplemental Retirement Plans</u>	<u>72,786</u>
<u>J00</u>	<u>Department of Transportation</u>	<u>7,468,322</u>
<u>K00</u>	<u>Department of Natural Resources</u>	<u>719,893</u>
<u>L00</u>	<u>Department of Agriculture</u>	<u>68,367</u>
<u>M00</u>	<u>Department of Health and Mental Hygiene</u>	<u>424,023</u>
<u>N00</u>	<u>Department of Human Resources</u>	<u>9,210</u>
<u>P00</u>	<u>Department of Labor, Licensing and Regulation</u>	<u>161,784</u>
<u>Q00</u>	<u>Department of Public Safety and Correctional Services</u>	<u>432,355</u>
<u>R15</u>	<u>Maryland Public Broadcasting Commission</u>	<u>85,070</u>
<u>S00</u>	<u>Department of Housing and Community Development</u>	<u>173,302</u>
<u>T00</u>	<u>Department of Business and Economic Development</u>	<u>222,439</u>
<u>U00</u>	<u>Department of the Environment</u>	<u>285,641</u>
	<u>Total Special Funds</u>	<u>11,957,655</u>

Revises general fund savings and adds special fund savings for Section 22 by agency related to the implementation of the FY 2011 State Employee's Voluntary Separation Program.

Enacted under Article III, § 52(6) of the Maryland Constitution, May 10, 2011.