

Chapter 482

(Senate Bill 140)

Budget Bill

(Fiscal Year 2011)

AN ACT for the purpose of making the proposed appropriations contained in the State Budget for the fiscal year ending June 30, 2011, 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, 2010, and ending June 30, 2011, as hereinafter indicated.

PAYMENTS TO CIVIL DIVISIONS OF THE STATE

A11K00.01 Miscellaneous Grants	
General Fund Appropriation	2,575,000 <u>0</u>
A15O00.01 Disparity Grants	
General Fund Appropriation	97,081,836
A19S00.01 Retirement Contribution – Certain Local Employees	
General Fund Appropriation, provided that \$469,497 is reduced contingent upon the enactment of legislation containing a provision to require local jurisdictions to pay the retirement contributions for certain local employees.....	469,497

GENERAL ASSEMBLY OF MARYLAND

B75A01.01 Senate		
General Fund Appropriation		11,292,694
B75A01.02 House of Delegates		
General Fund Appropriation		21,497,720
B75A01.03 General Legislative Expenses		
General Fund Appropriation		1,014,790

DEPARTMENT OF LEGISLATIVE SERVICES

B75A01.04 Office of the Executive Director		
General Fund Appropriation	10,977,550	
Special Fund Appropriation	100,000	11,077,550
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B75A01.05 Office of Legislative Audits		
General Fund Appropriation		11,892,331
B75A01.06 Office of Legislative Information Systems		
General Fund Appropriation		4,960,526
B75A01.07 Office of Policy Analysis		
General Fund Appropriation		15,067,691

SUMMARY

Total General Fund Appropriation		76,703,302
Total Special Fund Appropriation		100,000
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Total Appropriation		76,803,302
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JUDICIARY

Provided that a ~~\$1,371,000~~ \$6,371,000 reduction in general funds is made for operating expenditures. This reduction shall be allocated among the divisions.

C00A00.01 Court of Appeals			
General Fund Appropriation			13,480,900
			<u>13,106,900</u>
 C00A00.02 Court of Special Appeals			
General Fund Appropriation			9,212,206
			<u>8,632,206</u>
 C00A00.03 Circuit Court Judges			
General Fund Appropriation	59,073,572		
Federal Fund Appropriation.....	662,851	59,736,423	
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 C00A00.04 District Court			
General Fund Appropriation	145,035,038		
Federal Fund Appropriation	25,000	145,060,038	
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<p>Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.</p>			
 C00A00.05 Maryland Judicial Conference			
General Fund Appropriation			164,300
 C00A00.06 Administrative Office of the Courts			
General Fund Appropriation	24,083,836		
	<u>23,748,836</u>		
Special Fund Appropriation	10,100,000		
Federal Fund Appropriation	74,114	34,257,950	
		<u>33,922,950</u>	
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 C00A00.07 Court Related Agencies			
General Fund Appropriation	6,206,936		
Federal Fund Appropriation	46,600	6,253,536	

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C00A00.08 State Law Library		
General Fund Appropriation	2,623,710	
Special Fund Appropriation	9,350	2,633,060
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C00A00.09 Judicial Information Systems		
General Fund Appropriation, <i>provided that</i> <u><i>\$257,825 of this appropriation may only be</i></u> <u><i>used for the purpose of automating</i></u> <u><i>changes to traffic citations and the</i></u> <u><i>reprinting of paper traffic citations</i></u> <u><i>contingent upon the enactment of HB 829.</i></u> <u><i>Funds unexpended at the end of the fiscal</i></u> <u><i>year shall revert to the General Fund</i></u>	27,694,232	
Special Fund Appropriation	8,155,405	35,849,637
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C00A00.10 Clerks of the Circuit Court		
General Fund Appropriation	76,649,544	
Special Fund Appropriation	16,875,746	
Federal Fund Appropriation	2,534,591	96,059,881
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C00A00.11 Family Law Division		
General Fund Appropriation	17,410,336	
Federal Fund Appropriation	701,546	18,111,882
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C00A00.12 Major Information Technology		
Development Projects		
General Fund Appropriation, <i>provided that a</i> <u><i>reduction of \$11,899,400 is made for major</i></u> <u><i>information technology development (IT)</i></u> <u><i>projects contingent upon the enactment of</i></u> <u><i>SB 141 or HB 151 removing the sunset of</i></u> <u><i>funding major IT from the Land Records</i></u> <u><i>Improvement Fund</i></u>	11,899,400	
Special Fund Appropriation	1,548,000	13,447,400
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SUMMARY

Total General Fund Appropriation		392,245,010
Total Special Fund Appropriation		36,688,501

Total Federal Fund Appropriation		4,044,702
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Total Appropriation		432,978,213
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OFFICE OF THE PUBLIC DEFENDER

C80B00.01 General Administration		
General Fund Appropriation		6,140,882
C80B00.02 District Operations		
General Fund Appropriation	73,702,483	
Special Fund Appropriation	79,591	73,782,074
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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		5,754,275
C80B00.04 Involuntary Institutionalization Services		
General Fund Appropriation		1,420,171

SUMMARY

Total General Fund Appropriation		87,017,811
Total Special Fund Appropriation		79,591
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Total Appropriation		87,097,402
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OFFICE OF THE ATTORNEY GENERAL

C81C00.01 Legal Counsel and Advice		
General Fund Appropriation, <u>provided that this appropriation is reduced by \$150,000. The Governor is authorized to process a Special Fund budget amendment for</u>		

\$150,000 to make use of the available balance in the Consumer Protection Recoveries Account.

Further provided that the Office of the Attorney General shall submit a report that provides estimates for indirect cost recoveries to the division of Legal Counsel and Advice associated with the oversight of its programs. The report shall be submitted to the budget committees by November 1, 2010, 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 ...~~

	5,928,462	
Special Fund Appropriation	600,596	6,529,058
C81C00.04 Securities Division		
General Fund Appropriation		2,445,943
C81C00.05 Consumer Protection Division		
Special Fund Appropriation		4,494,529
<p>Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.</p>		
C81C00.06 Antitrust Division		
General Fund Appropriation		957,033
C81C00.09 Medicaid Fraud Control Unit		
General Fund Appropriation	632,739	
Federal Fund Appropriation	1,896,017	2,528,756
C81C00.10 People's Insurance Counsel Division		
Special Fund Appropriation		547,486

C81C00.12 Juvenile Justice Monitoring Program		
General Fund Appropriation		740,788
 C81C00.14 Civil Litigation Division		
General Fund Appropriation	2,084,531	
Special Fund Appropriation	490,933	2,575,464
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 C81C00.15 Criminal Appeals Division		
General Fund Appropriation		2,491,223
 C81C00.16 Criminal Investigation Division		
General Fund Appropriation		1,654,985

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

C81C00.17 Educational Affairs Division		
General Fund Appropriation		520,167
 C81C00.18 Correctional Litigation Division		
General Fund Appropriation		372,236

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		17,828,107
Total Special Fund Appropriation		6,133,544
Total Federal Fund Appropriation		1,896,017

Total Appropriation		25,857,668
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OFFICE OF THE STATE PROSECUTOR

Provided that position identification number 086522 is abolished to reflect the loss of funds for the position. The Governor is authorized to process a budget amendment for a contractual full-time equivalent if the Office of the State Prosecutor secures alternative grant funding.

C82D00.01 General Administration		
General Fund Appropriation		1,237,436

MARYLAND TAX COURT

C85E00.01 Administration and Appeals		
General Fund Appropriation		641,647

PUBLIC SERVICE COMMISSION

C90G00.01 General Administration and Hearings		
Special Fund Appropriation	7,829,034	
Federal Fund Appropriation	436,961	8,265,995
C90G00.02 Telecommunications Division		
Special Fund Appropriation		542,924
C90G00.03 Engineering Investigations		
Special Fund Appropriation	1,025,514	
Federal Fund Appropriation	224,749	1,250,263
C90G00.04 Accounting Investigations		
Special Fund Appropriation		664,065
C90G00.05 Common Carrier Investigations		
Special Fund Appropriation		1,249,762
C90G00.06 Washington Metropolitan Area Transit Commission		
Special Fund Appropriation		366,756

C90G00.07 Rate Research and Economics Special Fund Appropriation	609,223
C90G00.08 Hearing Examiner Division Special Fund Appropriation	824,806
C90G00.09 Staff Attorney Special Fund Appropriation	830,500
C90G00.10 Integrated Resource Planning Division Special Fund Appropriation	574,585

SUMMARY

Total Special Fund Appropriation	14,517,169
Total Federal Fund Appropriation	661,710
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Total Appropriation	15,178,879
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OFFICE OF THE PEOPLE'S COUNSEL

C91H00.01 General Administration Special Fund Appropriation	3,199,441
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SUBSEQUENT INJURY FUND

C94I00.01 General Administration Special Fund Appropriation	1,968,985
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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.

UNINSURED EMPLOYERS' FUND

C96J00.01 General Administration Special Fund Appropriation	1,117,452
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WORKERS' COMPENSATION COMMISSION

C98F00.01 General Administration

Special Fund Appropriation

13,957,777

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

BOARD OF PUBLIC WORKS

D05E01.01 Administration Office		
General Fund Appropriation		815,539
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 2011 when the regular appropriations are insufficient for the operating expenses of the government beyond those that are contemplated at the time of the appropriation of the budget for this fiscal year, or (2) for any other contingencies that might arise within the State or other governmental agencies during the fiscal year or any other purposes provided by law, when adequate provision for such contingencies or purposes has not been made in this budget.		
General Fund Appropriation		750,000
		<u>500,000</u>
D05E01.05 Wetlands Administration		
General Fund Appropriation		191,756
D05E01.10 Miscellaneous Grants to Private Non-Profit Groups		
General Fund Appropriation		5,802,650
To provide annual grants to private groups and sponsors which have statewide implications and merit State support.		
Council of State Governments	145,432	
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

SUMMARY

Total General Fund Appropriation		7,523,070
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EXECUTIVE DEPARTMENT – GOVERNOR

D10A01.01 General Executive Direction and Control General Fund Appropriation		9,733,407
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OFFICE OF THE DEAF AND HARD OF HEARING

D11A04.01 Executive Direction General Fund Appropriation		328,975
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DEPARTMENT OF DISABILITIES

D12A02.01 General Administration

Provided that 1 regular position in this budget shall be deleted.

General Fund Appropriation	2,727,652	
Special Fund Appropriation	193,406	
Federal Fund Appropriation	2,404,864	5,325,922

Funds are appropriated in other agency budgets to 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	2,776,224	
Federal Fund Appropriation	1,882,394	4,658,618

Funds are appropriated in other agency budgets to 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	2,187,925	
Federal Fund Appropriation, <u>provided that \$2,562,075 of this appropriation made for the purpose of the Jane E. Lawton Conservation Loan Program – Capital Appropriation, may not be expended for that purpose but instead may be transferred by budget amendment to program D13A13.03 to be used only for the State Agency Loan Program – Capital Appropriation. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall be cancelled</u>	2,562,075	4,750,000
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D13A13.03 State Agency Loan Program – Capital Appropriation		
Special Fund Appropriation	1,100,000	
Federal Fund Appropriation	1,400,000	2,500,000
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D13A13.05 Residential Electricity Rate Relief Program		
Special Fund Appropriation		15,581,602
D13A13.06 Energy Efficiency and Conservation Programs, Low and Moderate Income Residential Sector		
Special Fund Appropriation	4,927,784	
Federal Fund Appropriation	1,600,000	6,527,784
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D13A13.07 Energy Efficiency and Conservation Programs, All Other Sectors		
Special Fund Appropriation	1,115,157	
Federal Fund Appropriation	7,538,125	8,653,282
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Provided that \$1,000,000 of this appropriation from the American

Recovery and Reinvestment Act of 2009 (ARRA) or the Strategic Energy Investment Fund (SEIF) made for the purpose of Energy Efficiency and Conservation Programs, All Other Sectors, may not be expended for that purpose but instead may only be used to provide a grant to the Maryland Clean Energy Center, of which \$500,000 may be used for the implementation of a residential consumer energy education program that includes information related to clean energy and energy efficiency and conservation with the remainder to be used to assist local governments to develop and implement energy efficiency and conservation projects using funding received through the ARRA or SEIF. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall be cancelled.

D13A13.08 Renewable and Clean Energy

Programs and Initiatives

Special Fund Appropriation, provided that \$279,000 of this appropriation shall be reduced contingent upon the enactment of legislation authorizing the exemption of electric and plug-in electric hybrid vehicles from the vehicle excise tax in fiscal year 2011

	3,603,496	
Federal Fund Appropriation	9,054,695	12,658,191

SUMMARY

Total Special Fund Appropriation		31,292,188
Total Federal Fund Appropriation		24,037,289

Total Appropriation		55,329,477
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BOARDS, COMMISSIONS, AND OFFICES

D15A05.01 Survey Commissions			
General Fund Appropriation			98,000
D15A05.03 Office of Minority Affairs			
General Fund Appropriation			1,281,555
<p>Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.</p>			
D15A05.05 Governor's Office of Community Initiatives			
General Fund Appropriation	2,083,977		
Special Fund Appropriation	267,030		
Federal Fund Appropriation	4,622,179		6,973,186
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<p>Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.</p>			
D15A05.06 State Ethics Commission			
General Fund Appropriation	600,837		
Special Fund Appropriation	314,002		914,839
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D15A05.07 Health Care Alternative Dispute Resolution Office			
General Fund Appropriation	325,575		
Special Fund Appropriation	44,620		370,195
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D15A05.16 Governor's Office of Crime Control and Prevention			
General Fund Appropriation, provided that			
\$18,955,972 of this appropriation shall be			
reduced contingent upon the enactment of			
legislation to reduce funding for State Aid			

for Police Protection	88,360,811	
	<u>69,307,954</u>	
	<u>69,404,839</u>	
Special Fund Appropriation	2,266,254	
Federal Fund Appropriation	24,289,222	114,916,287
		<u>95,863,430</u>
		<u>95,960,315</u>

D15A05.20 State Commission on Criminal Sentencing Policy		
General Fund Appropriation		319,730

D15A05.21 Criminal Justice Coordinating Council

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

D15A05.22 Governor’s Grants Office		
General Fund Appropriation	352,133	
Special Fund Appropriation	30,000	382,133

Funds are appropriated in other agency budgets to 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		84,436

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

SUMMARY

Total General Fund Appropriation		74,551,082
Total Special Fund Appropriation		2,921,906
Total Federal Fund Appropriation		28,911,401
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Total Appropriation		106,384,389
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SECRETARY OF STATE

D16A06.01 Office of the Secretary of State		
General Fund Appropriation	2,000,377	
	<u>1,975,377</u>	
Special Fund Appropriation	349,507	2,349,884
		<u>2,324,884</u>
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HISTORIC ST. MARY'S CITY COMMISSION

D17B01.51 Administration		
General Fund Appropriation	2,140,597	
	<u>1,967,616</u>	
	2,140,597	
	<u>2,067,168</u>	
Special Fund Appropriation	712,255	2,852,852
		<u>2,679,871</u>
		2,852,852
		<u>2,779,423</u>
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GOVERNOR'S OFFICE FOR CHILDREN

D18A18.01 Governor's Office for Children
 General Fund Appropriation, provided that \$390,000 of this appropriation made for the purpose of funding five new contract monitoring and evaluation positions, may not be expended for that purpose but instead may be transferred by budget amendment to the State Department of Education program R00A04.01 Children's Cabinet Interagency Fund to be used only for Local Management Board administration. Funds not expended for this restricted purpose may not be transferred by budget amendment or

otherwise to any other purpose and shall revert to the General Fund.

Further provided that these five new contract monitoring and evaluation positions are deleted

Federal Fund Appropriation

2,068,210

882,083

2,950,293

BOARD OF PUBLIC WORKS – INTERAGENCY COMMITTEE
FOR SCHOOL CONSTRUCTION

D25E03.01 General Administration

General Fund Appropriation, provided that \$100,000 of this appropriation may not be expended subject to the items below:

- (1) \$50,000 of this appropriation shall be released upon submission of a report to the budget committees certifying the completion of 115 maintenance surveys in public schools;
- (2) \$50,000 of this appropriation shall be released upon submission of a report to the budget committees certifying the completion of 230 maintenance surveys in public schools; and
- (3) the budget committees shall have 45 days to review and comment from the date of receipt of each report outlined in items (1) and (2) above.

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

1,498,125

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, provided that this appropriation is reduced by \$6,109,000 contingent on enactment of legislation **SB 141 or HB 151** authorizing bond proceeds to provide the required appropriation for the Aging Schools program~~

10,748,878

SUMMARY

Total General Fund Appropriation 12,247,003

DEPARTMENT OF AGING

D26A07.01 General Administration

General Fund Appropriation	22,723,727	
Special Fund Appropriation	495,480	
Federal Fund Appropriation	29,190,438	52,409,645

Funds are appropriated in other agency budgets to 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	
	<u>450,000</u>	
		<u>500,000</u>

SUMMARY

Total General Fund Appropriation	23,223,727	
Total Special Fund Appropriation	495,480	
Total Federal Fund Appropriation	29,190,438	

Total Appropriation 52,909,645

COMMISSION ON HUMAN RELATIONS

D27L00.01 General Administration		
General Fund Appropriation	2,643,000	
Federal Fund Appropriation	698,371	3,341,371

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		1,762,300
D28A03.60 Hippodrome Performing Arts Center		
General Fund Appropriation		1,000,000

SUMMARY

Total General Fund Appropriation		14,706,211
Total Special Fund Appropriation		20,000,000
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Total Appropriation		34,706,211

STATE BOARD OF ELECTIONS

D38I01.01 General Administration
General Fund Appropriation, provided that \$100,000 of this appropriation made for the purpose of General Administration may not be expended until the State Board of Elections submits a report to the budget committees. This report shall include:

- (1) for each multi-year contract it

holds, the starting date, expected end date, number and length of option periods, estimated cost of the contract in each year of the contract including option periods, the Comptroller subobject where the contract is budgeted, a brief explanation of the services provided for contracts over \$25,000 in effect in fiscal 2010 and 2011, and planned for fiscal 2012; and

- (2) the estimated need for additional funding required for fiscal 2011 to administer the 2010 gubernatorial elections in addition to the funding provided in the fiscal 2011 appropriation.

The report shall be submitted by August 1, 2010, and the budget committees shall have 45 days to review and comment. Funds restricted pending the receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees.

Further provided that \$500,000 of this appropriation made for the purpose of General Administration in the State Board of Elections (SBE) may not be expended until the independent consultant retained by the Department of Legislative Services (DLS) to review voting system issues provides a written certification to DLS that SBE has provided all information necessary to complete the review. The budget committees shall have 45 days to review and comment upon receipt of the certification. Funds restricted pending the receipt of the certification may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the

<i>certification is not submitted to the budget committees</i>		4,059,226
D38I01.02 Help America Vote Act		
General Fund Appropriation	4,581,938	
Special Fund Appropriation	6,978,724	
	<u>4,978,724</u>	
Federal Fund Appropriation	3,670,186	15,230,848
		<u>13,230,848</u>

SUMMARY

Total General Fund Appropriation		8,641,164
Total Special Fund Appropriation		4,978,724
Total Federal Fund Appropriation		3,670,186
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Total Appropriation		17,290,074
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MARYLAND STATE BOARD OF CONTRACT APPEALS

D39S00.01 Contract Appeals Resolution		
General Fund Appropriation		611,628
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DEPARTMENT OF PLANNING

D40W01.01 Administration		
General Fund Appropriation		2,887,548

Funds are appropriated in other agency budgets to 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		1,023,849

D40W01.03 Planning Data Services		
General Fund Appropriation	1,514,588	
Special Fund Appropriation	294,771	1,809,359

Funds are appropriated in other agency budgets to 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		2,183,428

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

D40W01.07 Management Planning and Educational Outreach		
General Fund Appropriation	1,227,308	
	<u>917,409</u>	
Special Fund Appropriation	3,113,473	
	<u>3,084,223</u>	
Federal Fund Appropriation	223,382	4,564,163
	<u>217,532</u>	<u>4,219,164</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.

D40W01.08 Museum Services		
General Fund Appropriation	2,139,990	
Special Fund Appropriation	495,750	
Federal Fund Appropriation	145,188	2,780,928

Funds are appropriated in other agency budgets to 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	804,178	
Special Fund Appropriation	91,530	
Federal Fund Appropriation	328,864	1,224,572

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.

D40W01.10 Preservation Services

General Fund Appropriation	471,515	
Special Fund Appropriation	299,477	
Federal Fund Appropriation	217,883	988,875

D40W01.11 Historic Preservation – Capital Appropriation

Special Fund Appropriation		100,000
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D40W01.12 Heritage Structure Rehabilitation Tax Credit

General Fund Appropriation, provided that this appropriation shall be reduced by \$5,000,000 contingent upon the enactment of ~~legislation~~ **HB 475 or SB 285** reauthorizing the program as a non-budgeted tax credit.

<u>Further provided that this appropriation shall be reduced by \$5,000,000 contingent upon the failure of legislation <u>HB 475 and SB 285</u> reauthorizing the program as a budgeted tax credit</u>		5,000,000
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D40W01.13 Office of Smart Growth

General Fund Appropriation		208,674
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SUMMARY

Total General Fund Appropriation	17,151,179	
Total Special Fund Appropriation	4,365,751	
Total Federal Fund Appropriation	909,467	
		<hr/>
Total Appropriation	22,426,397	<hr/> <hr/>

MILITARY DEPARTMENT

MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE

Provided that a reduction of \$66,600 is made for deferred compensation (Comptroller subobject 0172). This reduction shall be allocated among the divisions according to the following fund types:

<u>Fund</u>	<u>Amount</u>
<u>General</u>	<u>\$36,856</u>
<u>Federal</u>	<u>\$29,744</u>

Further provided that a reduction of \$74,000 is made for telephone expenses (Comptroller subobject 0302). This reduction shall be allocated among the divisions according to the following fund types:

<u>Fund</u>	<u>Amount</u>
<u>General</u>	<u>\$21,705</u>
<u>Federal</u>	<u>\$52,295</u>

D50H01.01 Administrative Headquarters		
General Fund Appropriation	2,796,674	
Special Fund Appropriation	52,276	
Federal Fund Appropriation	105,858	2,954,808
		<hr/>
D50H01.02 Air Operations and Maintenance		
General Fund Appropriation	677,392	
Federal Fund Appropriation	4,418,518	5,095,910

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D50H01.03 Army Operations and Maintenance		
General Fund Appropriation	3,924,663	
Special Fund Appropriation	121,991	
Federal Fund Appropriation	7,039,734	11,086,388
<hr/>		
D50H01.05 State Operations		
General Fund Appropriation	3,194,144	
	<u>3,184,091</u>	
Federal Fund Appropriation	2,444,427	5,638,571
	<u>2,435,480</u>	<u>5,619,571</u>
<hr/>		
D50H01.06 Maryland Emergency Management		
Agency		
General Fund Appropriation	2,703,124	
Special Fund Appropriation	12,625,000	
Federal Fund Appropriation	35,766,466	51,094,590
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SUMMARY

Total General Fund Appropriation		13,285,944
Total Special Fund Appropriation		12,799,267
Total Federal Fund Appropriation		49,766,056
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Total Appropriation		75,851,267
<hr/> <hr/>		

MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS

D53T00.01 General Administration		
Special Fund Appropriation	12,371,123	
Federal Fund Appropriation	130,000	12,501,123
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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.

D53T00.02 Major Information Technology

Development Projects

Special Fund Appropriation 100,000

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

SUMMARY

Special Fund Appropriation	12,471,123
Federal Fund Appropriation	130,000
	<hr/>
Total Appropriation	12,601,123
	<hr/> <hr/>

DEPARTMENT OF VETERANS AFFAIRS

D55P00.01 Service Program

General Fund Appropriation 1,132,804

D55P00.02 Cemetery Program

General Fund Appropriation	1,873,815	
Special Fund Appropriation	632,986	
Federal Fund Appropriation	652,481	3,159,282
	<hr/>	

D55P00.03 Memorials and Monuments Program

General Fund Appropriation 420,980

D55P00.05 Veterans Home Program

General Fund Appropriation	3,169,623	
Special Fund Appropriation	139,491	
Federal Fund Appropriation	8,694,000	12,003,114
	<hr/>	

D55P00.08 Executive Direction

General Fund Appropriation	836,403	
Special Fund Appropriation	100,000	936,403
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D55P00.11 Outreach and Advocacy

General Fund Appropriation		190,519
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SUMMARY

Total General Fund Appropriation		7,624,144
Total Special Fund Appropriation		872,477
Total Federal Fund Appropriation		9,346,481

Total Appropriation		17,843,102
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STATE ARCHIVES

D60A10.01 Archives

General Fund Appropriation	2,306,558	
Special Fund Appropriation	6,398,065	8,704,623

D60A10.02 Artistic Property

General Fund Appropriation	221,002	
Special Fund Appropriation	110,916	331,918

SUMMARY

Total General Fund Appropriation		2,527,560
Total Special Fund Appropriation		6,508,981

Total Appropriation		9,036,541
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MARYLAND HEALTH INSURANCE PLAN

HEALTH INSURANCE SAFETY NET PROGRAMS

D79Z02.01 Maryland Health Insurance Program

Special Fund Appropriation	126,651,640	
Federal Fund Appropriation	3,000,000	129,651,640

Funds are appropriated in other agency budgets to 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, provided that \$7,000,000 of this appropriation is contingent upon the enactment of legislation postponing the statutory sunset for this program	18,367,760
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SUMMARY

Total Special Fund Appropriation	145,019,400
Total Federal Fund Appropriation	3,000,000
	<hr/>
Total Appropriation	148,019,400
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MARYLAND INSURANCE ADMINISTRATION

INSURANCE ADMINISTRATION AND REGULATION

D80Z01.01 Administration and Operations

Special Fund Appropriation	27,828,978
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D80Z01.05 Rate Stabilization Fund

Special Fund Appropriation	200,000
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SUMMARY

Total Special Fund Appropriation	28,028,978
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CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY

D90U00.01 General Administration

General Fund Appropriation	34,000	
Special Fund Appropriation	545,002	579,002
	<hr/>	<hr/> <hr/>

OFFICE OF ADMINISTRATIVE HEARINGS

D99A11.01 General Administration

Special Fund Appropriation	48,213
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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

COMPTROLLER OF MARYLAND

OFFICE OF THE COMPTROLLER

E00A01.01 Executive Direction		
General Fund Appropriation	2,858,863	
Special Fund Appropriation	466,420	3,325,283
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E00A01.02 Financial and Support Services		
General Fund Appropriation	1,847,707	
Special Fund Appropriation	301,065	2,148,772
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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	4,706,570
Total Special Fund Appropriation	767,485
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Total Appropriation	5,474,055
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GENERAL ACCOUNTING DIVISION

E00A02.01 Accounting Control and Reporting	
General Fund Appropriation	5,140,830
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BUREAU OF REVENUE ESTIMATES

E00A03.01 Estimating of Revenues	
General Fund Appropriation, provided that this appropriation shall be reduced by \$103,000 contingent upon the enactment of legislation to suspend the production of the Statistics of Income report, provided that \$103,000 of this appropriation made for the purpose of producing the Statistics	

of Income report may only be used for this purpose. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund

827,263

REVENUE ADMINISTRATION DIVISION

E00A04.01 Revenue Administration

General Fund Appropriation	28,525,869	
Special Fund Appropriation	3,958,007	32,483,876

E00A04.02 Major Information Technology

Development Projects		
Special Fund Appropriation		6,745,449

SUMMARY

Total General Fund Appropriation		28,525,869
Total Special Fund Appropriation		10,703,456

Total Appropriation		39,229,325
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COMPLIANCE DIVISION

E00A05.01 Compliance Administration

General Fund Appropriation	21,398,290	
Special Fund Appropriation, provided that this appropriation shall be reduced by \$512,000 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	8,020,468 7,997,978	29,418,758 29,396,268

FIELD ENFORCEMENT DIVISION

E00A06.01 Field Enforcement Administration

General Fund Appropriation	2,500,430	
	<u>2,474,145</u>	
Special Fund Appropriation	2,638,938	5,148,377
	<u>2,603,643</u>	<u>5,077,788</u>

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 legislation to authorize a processing fee from judgment creditors and student loan collection agencies associated with certain payroll garnishments	2,333,259	
Special Fund Appropriation	112,787	2,446,046

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	10,670,964	
Special Fund Appropriation	1,730,792	12,401,756

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

STATE TREASURER'S OFFICE

TREASURY MANAGEMENT

E20B01.01 Treasury Management

General Fund Appropriation	4,692,165	
Special Fund Appropriation	640,909	5,333,074

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

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	67,500	
Special Fund Appropriation	2,635,000	2,702,500

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.01 Office of the Director

General Fund Appropriation		2,765,381
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E50C00.02 Real Property Valuation		
General Fund Appropriation		31,637,632
E50C00.04 Office of Information Technology		
General Fund Appropriation		3,439,341
E50C00.05 Business Property Valuation		
General Fund Appropriation		3,356,377
E50C00.06 Tax Credit Payments		
General Fund Appropriation		73,611,677
		<u>73,511,677</u>
E50C00.08 Property Tax Credit Programs		
General Fund Appropriation	1,719,832	
Special Fund Appropriation	867,043	2,586,875
		<hr/>
E50C00.10 Charter Unit		
General Fund Appropriation	63,760	
Special Fund Appropriation	4,574,416	4,638,176
		<hr/>

SUMMARY

Total General Fund Appropriation		116,494,000
Total Special Fund Appropriation		5,441,459
		<hr/>
Total Appropriation		121,935,459
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STATE LOTTERY AGENCY

E75D00.01 Administration and Operations		
Special Fund Appropriation		54,091,923
E75D00.02 Video Lottery Terminal Operations		
General Fund Appropriation	11,607,755	
Special Fund Appropriation, provided that		
the Governor is authorized to transfer an		
amount of this appropriation sufficient to		
fulfill the funding requirements specified		
in State Government Article Section		
9-1A-27 to program D05E01.01 within		
the Board of Public Works for the		

purposes of a small, minority, and women-owned business investment account and to program P00E01.04 within the Department of Labor, Licensing, and Regulation's Division of Racing for the purposes of purse dedication and racetrack redevelopment	64,757,000	76,364,755
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SUMMARY

Total General Fund Appropriation	11,607,755
Total Special Fund Appropriation	118,848,923
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Total Appropriation	130,456,678
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PROPERTY TAX ASSESSMENT APPEALS BOARDS

E80E00.01 Property Tax Assessment Appeals Boards General Fund Appropriation	969,839
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DEPARTMENT OF BUDGET AND MANAGEMENT

OFFICE OF THE SECRETARY

F10A01.01 Executive Direction	
General Fund Appropriation	1,271,131

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	1,456,809

Funds are appropriated in other agency budgets to 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	11,279,485

F10A01.04 Division of Procurement Policy and Administration	
General Fund Appropriation	2,176,713

SUMMARY

Total General Fund Appropriation	4,904,653
Total Special Fund Appropriation	11,279,485
	<hr/>
Total Appropriation	16,184,138
	<hr/> <hr/>

OFFICE OF PERSONNEL SERVICES AND BENEFITS

F10A02.01 Executive Direction	
General Fund Appropriation	1,620,289

Funds will be transferred from the Employees' and Retirees' Health Insurance Non-Budgeted Fund Accounts and the Judiciary 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	851,117
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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.

F10A02.06 Division of Classification and Salary

General Fund Appropriation	2,104,931
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F10A02.07 Division of Recruitment and Examination

General Fund Appropriation	2,081,536
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F10A02.08 Statewide Expenses

General Fund Appropriation, provided that funds appropriated herein for employee death benefits may be transferred to programs of other State agencies	250,000
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SUMMARY

Total General Fund Appropriation	6,907,873
	<u><u>6,907,873</u></u>

OFFICE OF BUDGET ANALYSIS

F10A05.01 Budget Analysis and Formulation	
General Fund Appropriation	2,449,670
	<u><u>2,449,670</u></u>

OFFICE OF CAPITAL BUDGETING

F10A06.01 Capital Budget Analysis and Formulation	
General Fund Appropriation	1,078,195
	<u><u>1,078,195</u></u>

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 \$5,000,000 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	22,161,244
	<u>21,422,207</u>
	<u><u>21,422,207</u></u>

OFFICE OF INFORMATION TECHNOLOGY

F50B04.01 State Chief of Information Technology	
General Fund Appropriation	797,520

Funds are appropriated in other agency

budgets to 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 2,639,376

Funds are appropriated in other agency budgets to 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 5,433,111

Funds are appropriated in other agency budgets to 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 313,823

Funds are appropriated in other agency budgets to 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 1,397,605

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

F50B04.06 Major Information Technology Development Projects Special Fund Appropriation	2,131,600
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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.

F50B04.07 Web Systems General Fund Appropriation	1,713,500
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F50B04.09 Telecommunications Access of Maryland Special Fund Appropriation	7,250,569
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SUMMARY

Total General Fund Appropriation	11,981,112
Total Special Fund Appropriation	9,695,992
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Total Appropriation	21,677,104
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MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

STATE RETIREMENT AGENCY

G20J01.01 State Retirement Agency	
Special Fund Appropriation	25,389,961 <u>25,244,761</u>
G20J01.02 Major Information Technology	
Development Projects	
Special Fund Appropriation	5,725,376 <u>5,711,076</u>

SUMMARY

Total Special Fund Appropriation	<u><u>30,955,837</u></u>
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TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS

G50L00.01 Maryland Supplemental Retirement Plan Board and Staff	
Special Fund Appropriation	<u><u>1,528,165</u></u>

DEPARTMENT OF GENERAL SERVICES

Provided that \$300,000 of the General Fund appropriation for the Department of General Services may only be used to provide supplemental funding within the Facilities Planning, Design and Construction Program (H00G01.01) for the hiring of additional contractual construction project manager positions. 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.

OFFICE OF THE SECRETARY

H00A01.01 Executive Direction		
General Fund Appropriation		1,511,698
H00A01.02 Administration		
General Fund Appropriation		3,500,557

SUMMARY

Total General Fund Appropriation		5,012,255
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OFFICE OF FACILITIES SECURITY

H00B01.01 Facilities Security			
General Fund Appropriation	7,666,048		
	<u>7,459,695</u>		
Special Fund Appropriation	73,610		
Federal Fund Appropriation	251,583		7,991,241
			<u>7,784,888</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 OPERATION AND MAINTENANCE

H00C01.01 Facilities Operation and Maintenance		
General Fund Appropriation	26,002,143	
	25,953,143	
	25,913,143	
	25,933,143	
Special Fund Appropriation	2,692,271	
Federal Fund Appropriation	783,798	29,478,212
		29,429,212
		29,389,212
		29,409,212

Funds are appropriated in other agency budgets to 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		1,749,866
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SUMMARY

Total General Fund Appropriation		27,683,009
Total Special Fund Appropriation		2,692,271
Total Federal Fund Appropriation		783,798
		<hr/>
Total Appropriation		31,159,078
		<hr/> <hr/>

OFFICE OF PROCUREMENT AND LOGISTICS

H00D01.01 Procurement and Logistics

General Fund Appropriation	3,049,455	
Special Fund Appropriation	503,160	3,642,615
	<u>520,560</u>	<u>3,570,015</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.

OFFICE OF REAL ESTATE

H00E01.01 Real Estate Management

General Fund Appropriation		1,292,526
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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

OFFICE OF FACILITIES PLANNING, DESIGN AND CONSTRUCTION

H00G01.01 Facilities Planning, Design and Construction

General Fund Appropriation, provided that the amount appropriated herein for Maryland Environmental Service critical maintenance projects shall be transferred to the appropriate State facility effective

July 1, 2010.

Further provided that \$100,000 of this appropriation made for the purpose of facilities planning, design, and construction may not be expended until the Department of General Services (DGS) submits a report to the budget committees outlining a proposal to fund critical maintenance projects. The report shall include a proposal to add a square foot assessment charge for critical maintenance to the current annual square footage rent calculation for each State-owned facility beginning in fiscal 2012. For critical maintenance projects, the proposal shall include a rental rate that would generate:

- (1) \$10,000,000 annually to address ongoing critical maintenance and backlog needs;
- (2) \$541,000 annually to restore the DGS assessment team; and
- (3) an amount to be determined by DGS to initiate the purchase of a computerized maintenance management system.

The report shall be submitted by July 1, 2010, 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 revert to the General Fund if the report is not submitted to the budget committees

Special Fund Appropriation

9,694,097

439,735

10,133,832

Funds are appropriated in other agency budgets and authorizations for capital projects to pay for services provided by

this program. Authorization is hereby granted to use an amount not to exceed \$2,500,000 of these receipts as special funds for operating expenses in this program provided, however, that authorizations for capital projects may not provide more than \$1,750,000 for this purpose.

DEPARTMENT OF TRANSPORTATION

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

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

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

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

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

It is the intent of the General Assembly that funds dedicated to the Transportation Trust Fund shall be applied to purposes bearing direct relation to the State transportation program, unless directed otherwise by legislation. To implement this intent for the Maryland Department of Transportation (MDOT) in fiscal 2011, no commitment of funds in excess of \$250,000 may be made nor *may* such an amount ~~may~~ be transferred, by budget amendment or otherwise, for any project or purpose not normally arising in connection with the ordinary ongoing operation of MDOT and not contemplated in the approved budget or the last published Consolidated Transportation Program without 45 days of review and comment by the budget committees.

The Maryland Department of Transportation (MDOT) shall not expend funds on any job or position of employment approved in this budget in excess of 8,979.00 positions and 137.91 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 2011. 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 2011 budget shall be subject to Section 7-236 of the State Finance and Procurement Article and the Rule of 100.

Further provided that the Maryland Department of Transportation shall submit a revised financial forecast to the budget committees no more than three days after the Board of Revenue Estimates releases its March 2011 revenue estimate including actual and estimated snow removal costs. The revised financial forecast shall include information on the last actual full fiscal year and the subsequent six fiscal years as well as the following:

- (1) a schedule of operating expenses

for each specific modal administration;

(2) a schedule of revenues, including tax and fee revenues, deductions from revenues for other agencies, department program and fees, Motor Vehicle Administration cost recovery, deductions for highway user revenues, operating revenues by modal administration, and miscellaneous revenues; and

(3) a summary schedule for the Transportation Trust Fund that includes the opening and closing fund balance, revenues, transfers, bond sales, bond premiums, any other revenues, expenditures for debt service, operating expenses, amounts available for capital expenses, bond interest rates, bond coverage ratios, total bonds outstanding, federal capital aid, and the total amount for the Transportation Capital Program.

THE SECRETARY'S OFFICE

J00A01.01 Executive Direction

Special Fund Appropriation

~~25,726,072~~

25,638,309

J00A01.02 Operating Grants-In-Aid

Special Fund Appropriation, provided that no more than \$3,790,294 of this appropriation may be expended for operating grants-in-aid, except for:

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

(2) any proposed increase either to provide funds for a new grantee or to expand funds for an existing

grantee; and

Further provided that no expenditures in excess of \$3,790,294 may occur unless the department provides notification to the budget committees to justify the need for additional expenditures due to either provision (1) or (2) above, and the committees provide review and comment or 45 days elapse from the date such notification is provided to the committees..

	3,980,759	
	<u>3,790,294</u>	
Federal Fund Appropriation	8,590,601	12,571,360
		<u>12,380,895</u>

J00A01.03 Facilities and Capital Equipment

Special Fund Appropriation, provided that it is the intent of the General Assembly that the State cost of the Broening Highway project as provided for in the 2010 to 2015 Consolidated Transportation Program shall not exceed \$5,000,000 and begin in calendar 2011

27,203,382

Funds are appropriated in other agency budgets to 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

224,450,000

J00A01.05 Washington Metropolitan Area

Transit – Capital
Special Fund Appropriation

102,041,000

J00A01.07 Office of Transportation Technology

Services
Special Fund Appropriation

~~35,708,372~~
35,683,202

SUMMARY

Total Special Fund Appropriation	418,806,187
Total Federal Fund Appropriation	8,590,601
	<hr/>
Total Appropriation	427,396,788
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DEBT SERVICE REQUIREMENTS

Consolidated Transportation Bonds may be issued in any amount provided that the aggregate outstanding and unpaid balance of these bonds and bonds of prior issues shall not exceed \$1,791,840,000 as of June 30, 2011. Further provided that the debt service appropriation shall be reduced by any proceeds generated from net bond sale premiums. To achieve this reduction, the Maryland Department of Transportation may either use projected proceeds from bond sale premiums to reduce the size of the bond issuance or apply the proceeds from the premium to debt service for that bond issuance provided that those revenues are recognized by the department and reflected in the Transportation Trust Fund forecast.

The 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 2010 through 2021. 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 \$628,340,000 as of June 30, 2011. Provided, however, that in addition to the limit established under this provision, MDOT may increase the aggregate outstanding unpaid and principal balance of nontraditional debt so long as:

- (1) MDOT provides notice to the Senate Budget and Taxation Committee and the House Appropriations Committee stating the specific reason for the additional issuance and providing specific information regarding the proposed issuance, including information specifying the total amount of nontraditional debt that would be outstanding on June 30, 2011, and the total amount by which the fiscal 2011 debt service payment for all nontraditional debt would increase following the additional issuance; and
- (2) the Senate Budget and Taxation Committee and the House Appropriations Committee have 45 days to review and comment on the proposed additional issuance before the publication of a preliminary official statement. The Senate Budget and Taxation Committee and the House Appropriations Committee may

hold a public hearing to discuss the proposed increase and must signal their intent to hold a hearing within 45 days of receiving notice from MDOT.

J00A04.01 Debt Service Requirements		
Special Fund Appropriation		163,984,750

STATE HIGHWAY ADMINISTRATION

J00B01.01 State System Construction and Equipment		
Special Fund Appropriation	279,395,000	
Federal Fund Appropriation	422,763,000	702,158,000

J00B01.02 State System Maintenance		
Special Fund Appropriation	195,773,081	
Federal Fund Appropriation	6,855,816	202,628,897

J00B01.03 County and Municipality Capital Funds		
Special Fund Appropriation	4,875,000	
Federal Fund Appropriation	105,217,000	110,092,000

J00B01.04 Highway Safety Operating Program		
Special Fund Appropriation	6,749,256	
Federal Fund Appropriation	11,183,863	17,933,119

J00B01.05 County and Municipality Funds
 Special Fund Appropriation, provided that \$1,000,000 of this appropriation, made for the purpose of distributing the share of revenues from the Gasoline and Motor Vehicle Revenue Account to Prince George's County (i.e., highway user revenues) shall be deducted prior to the distribution of funds to the county and be retained by the Transportation Trust Fund. The deduction would occur after the deduction of sinking fund requirements for county transportation bonds from

highway user revenues		378,845,000
		142,625,950
		141,074,105
		<u>134,296,005</u>

~~Further provided that \$238,336,990 of this appropriation shall be reduced contingent upon the enactment of legislation reducing the required appropriation for the local share of Highway User Revenues.~~

J00B01.08 Major Information Technology

Development Projects		
Special Fund Appropriation	1,500,000	
Federal Fund Appropriation	4,400,000	5,900,000

SUMMARY

Total Special Fund Appropriation		622,588,342
Total Federal Fund Appropriation		550,419,679
		<hr/>
Total Appropriation		1,173,008,021
		<hr/> <hr/>

MARYLAND PORT ADMINISTRATION

Provided that 16 positions at the Maryland Port Administration shall be abolished by June 30, 2011, or as soon as they are vacated, whichever occurs first.

J00D00.01 Port Operations

Special Fund Appropriation		92,235,613
		51,589,370
		<u>51,757,370</u>

J00D00.02 Port Facilities and Capital Equipment

Special Fund Appropriation	80,933,476	
	<u>80,773,087</u>	
Federal Fund Appropriation	5,101,000	86,034,476
		<u>85,874,087</u>

SUMMARY

Total Special Fund Appropriation		132,530,457
Total Federal Fund Appropriation		5,101,000
		<hr/>
Total Appropriation		137,631,457
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MOTOR VEHICLE ADMINISTRATION

J00E00.01 Motor Vehicle Operations

Special Fund Appropriation, <u>provided that this appropriation made for the purpose of funding the Motor Vehicle Administration's operating budget is reduced by \$903,000 and the department shall allocate the reduction as necessary across the agency to recognize the savings</u>	163,557,006	
	163,315,528	
Federal Fund Appropriation	176,500	163,733,506
		163,492,028
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J00E00.03 Facilities and Capital Equipment

Special Fund Appropriation	19,650,240	
Federal Fund Appropriation	322,876	19,973,116
	<hr/>	

J00E00.08 Major Information Technology

Development Projects		
Special Fund Appropriation		3,275,000

SUMMARY

Total Special Fund Appropriation		186,240,768
Total Federal Fund Appropriation		499,376
		<hr/>
Total Appropriation		186,740,144
		<hr/> <hr/>

MARYLAND TRANSIT ADMINISTRATION

J00H01.01 Transit Administration

Special Fund Appropriation		52,077,588
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J00H01.02 Bus Operations

Special Fund Appropriation, provided that the Maryland Transit Administration and the Maryland Transportation Authority shall not consolidate their police forces prior to submitting a report to the budget committees. The budget committees shall have 45 days to review and comment following receipt of the report. The report shall include information on any consolidation of police services being taken, why the consolidation is occurring, the budgetary impact, the status of collective bargaining rights for each police force, and jurisdictional responsibilities

	245,077,388	
Federal Fund Appropriation	30,278,599	275,355,987

J00H01.04 Rail Operations

Special Fund Appropriation	186,302,266	
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Federal Fund Appropriation	21,346,351	207,648,617
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J00H01.05 Facilities and Capital Equipment

Special Fund Appropriation	142,670,305	
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Federal Fund Appropriation	282,776,000	425,446,305
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J00H01.06 Statewide Programs Operations

Special Fund Appropriation	70,474,079	
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Federal Fund Appropriation	11,111,196	81,585,275
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J00H01.08 Major Information Technology

Development Projects

Special Fund Appropriation		7,900,000
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SUMMARY

Total Special Fund Appropriation		704,501,626
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Total Federal Fund Appropriation		345,512,146
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Total Appropriation		1,050,013,772
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MARYLAND AVIATION ADMINISTRATION

J00I00.02 Airport Operations		
Special Fund Appropriation	174,189,259	
	173,155,057	
	<u>173,055,057</u>	
Federal Fund Appropriation	656,191	174,845,450
		173,811,248
		<u>173,711,248</u>
<hr/>		
J00I00.03 Airport Facilities and Capital		
Equipment		
Special Fund Appropriation	19,126,000	
Federal Fund Appropriation	5,667,000	24,793,000
<hr/>		
J00I00.08 Major Information Technology		
Development Projects		
Special Fund Appropriation		874,000
SUMMARY		
Total Special Fund Appropriation		193,055,057
Total Federal Fund Appropriation		6,323,191
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Total Appropriation		199,378,248
<hr/> <hr/>		

DEPARTMENT OF NATURAL RESOURCES

~~Provided that \$2,696,006 of the General Fund appropriation within this agency, made for the purpose of general operating expenses, may not be expended for that purpose but instead may be used only to provide operating expenses for and installation of 50 water quality monitoring stations to measure ambient nitrogen and phosphorus concentrations as well as flow data for water bodies entering Maryland but that currently are not being monitored. 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.~~

OFFICE OF THE SECRETARY

K00A01.01 Secretariat			
General Fund Appropriation	229,593		
Special Fund Appropriation	1,182,269		
Federal Fund Appropriation	107,307		1,519,169
			<hr/>
K00A01.02 Office of the Attorney General			
General Fund Appropriation	658,173		
Special Fund Appropriation	682,904		1,341,077
			<hr/>
K00A01.03 Finance and Administrative Service			
General Fund Appropriation	1,836,517		
Special Fund Appropriation	2,176,244		
Federal Fund Appropriation	156,287		4,169,048
			<hr/>
K00A01.04 Human Resource Service			
General Fund Appropriation	183,670		
Special Fund Appropriation	439,637		
Federal Fund Appropriation	40,841		664,148
			<hr/>
K00A01.05 Information Technology Service			
General Fund Appropriation	2,092,637		

Special Fund Appropriation	1,882,954	
Federal Fund Appropriation	123,630	4,099,221

K00A01.06 Office of Communications and Marketing

General Fund Appropriation	415,729	
Special Fund Appropriation	460,116	875,845

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

K00A01.07 Major Information Technology

Development Projects Program		
Special Fund Appropriation		850,000

SUMMARY

Total General Fund Appropriation		5,416,319
Total Special Fund Appropriation		7,674,124
Total Federal Fund Appropriation		428,065
		<hr/>
Total Appropriation		13,518,508
		<hr/> <hr/>

FOREST SERVICE

K00A02.09 Forest Service

General Fund Appropriation	1,856,600	
Special Fund Appropriation	7,495,792	
Federal Fund Appropriation	1,500,861	10,853,253

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

It is the intent of the General Assembly that the Department of Natural Resources (DNR) evaluate potential deer hunting opportunities on public lands managed by DNR in Calvert, Charles, and St. Mary's counties in order to minimize deer-related crop damage impacts on agricultural lands and maintain a local deer population appropriate for the natural environment.

General Fund Appropriation	196,064	
Special Fund Appropriation	6,179,272	
Federal Fund Appropriation	3,756,977	10,132,313
	<hr/>	<hr/> <hr/>

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

MARYLAND PARK SERVICE

K00A04.01 Statewide Operation

Special Fund Appropriation	32,694,178	
Federal Fund Appropriation	737,718	33,431,896
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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		1,483,172
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SUMMARY

Total Special Fund Appropriation	34,177,350
Total Federal Fund Appropriation	737,718
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Total Appropriation	34,915,068
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LAND ACQUISITION AND PLANNING

K00A05.05 Land Acquisition and Planning	
Special Fund Appropriation	3,744,885
K00A05.10 Outdoor Recreation Land Loan	
Special Fund Appropriation	44,940,608
	<u>2,717,000</u>

Provided that of the Special Fund Allowance, \$32,587,765 represents that share of Program Open Space Revenues available for State projects and \$12,352,843 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; and for any of the following State and Local Projects.

Allowance, Local Projects\$12,352,843
Land Acquisitions\$14,130,397

Department of Natural Resources Capital Improvements:

Critical Maintenance
Program\$3,150,000
Ocean City Beach
Replenishment Fund\$1,000,000

Subtotal\$4,150,000

Heritage Conservation Fund\$1,669,597

Rural Legacy\$12,637,770

Allowance, State Projects\$32,587,765

~~Further provided, that notwithstanding the appropriations above, the Special Fund appropriation for the Outdoor Recreation Land Loan Program shall be reduced by \$42,223,608 contingent upon the enactment of legislation crediting transfer tax revenues to the General Fund. The reduction shall be distributed in the following manner:~~

~~Program Open Space—
State Acquisition\$13,082,995
Program Open Space—
Local Share\$12,352,843
Program Open Space—
Capital Improvements\$ 4,150,000~~

Rural Legacy	\$12,637,770
Total	\$42,223,608

Federal Fund Appropriation	11,095,962	56,036,570
		<u>13,812,962</u>

SUMMARY

Total Special Fund Appropriation		6,461,885
Total Federal Fund Appropriation		11,095,962
		<u>17,557,847</u>

LICENSING AND REGISTRATION SERVICE

K00A06.01 General Direction		
Special Fund Appropriation		3,642,438
		<u>3,642,438</u>

NATURAL RESOURCES POLICE

K00A07.01 General Direction		
General Fund Appropriation	4,790,143	
Special Fund Appropriation	2,212,527	
Federal Fund Appropriation	1,888,595	8,891,265
		<u>8,891,265</u>
K00A07.04 Field Operations		
General Fund Appropriation	19,060,113	
Special Fund Appropriation	5,956,328	
Federal Fund Appropriation	2,410,573	27,427,014
		<u>27,427,014</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		23,850,256
Total Special Fund Appropriation		8,168,855
Total Federal Fund Appropriation		4,299,168
		<hr/>
Total Appropriation		36,318,279
		<hr/> <hr/>

ENGINEERING AND CONSTRUCTION

K00A09.01 General Direction		
General Fund Appropriation	68,384	
Special Fund Appropriation	3,986,239	4,054,623
	<hr/>	

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

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

SUMMARY

Total General Fund Appropriation		68,384
Total Special Fund Appropriation		4,986,239
		<hr/>
Total Appropriation		5,054,623
		<hr/> <hr/>

CRITICAL AREA COMMISSION

K00A10.01 Critical Area Commission		
General Fund Appropriation		2,084,601
		<hr/> <hr/>

BOATING SERVICES

K00A11.01 Boating Services		
Special Fund Appropriation	6,016,978	
Federal Fund Appropriation	496,089	6,513,067
		<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.

K00A11.02 Waterway Improvement Capital Program		
Special Fund Appropriation	5,000,000	
	1,066,000	
	<u>5,000,000</u>	
Federal Fund Appropriation	500,000	5,500,000
		1,566,000
		<u>5,500,000</u>

SUMMARY

Total Special Fund Appropriation	11,016,978
Total Federal Fund Appropriation	996,089

Total Appropriation	<u><u>12,013,067</u></u>
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RESOURCE ASSESSMENT SERVICE

K00A12.05 Power Plant Assessment Program		
Special Fund Appropriation		7,208,435
K00A12.06 Monitoring and Ecosystem Assessment		
General Fund Appropriation	2,768,362	
Special Fund Appropriation	1,894,765	
Federal Fund Appropriation	1,458,139	6,121,266

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	1,040,514	
Special Fund Appropriation	228,175	
Federal Fund Appropriation	217,342	1,486,031
	<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		3,808,876
Total Special Fund Appropriation		9,331,375
Total Federal Fund Appropriation		1,675,481
		<hr/>
Total Appropriation		14,815,732
		<hr/> <hr/>

MARYLAND ENVIRONMENTAL TRUST

K00A13.01 General Direction

General Fund Appropriation	476,618	
Special Fund Appropriation	183,121	659,739
	<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.

WATERSHED SERVICES

K00A14.02 Watershed Services

General Fund Appropriation	2,596,635	
Special Fund Appropriation, provided that		

~~this appropriation shall be reduced by \$22,101,428 contingent upon the enactment of legislation to allocate Chesapeake Bay 2010 Trust Fund revenue to the General Fund, provided that this appropriation shall be reduced by \$32,101,428~~ \$22,101,428 contingent on enactment of SB 141 or HB 151 that contains a provision to allocate Chesapeake and Atlantic Coastal Bays 2010 Trust Fund revenue to the General Fund.

Further provided that ~~\$5,000,000~~ \$9,520,000 of this appropriation made for the purpose of reducing non-point source nutrient loading to the Chesapeake Bay, may not be expended for that purpose in the Department of Natural Resources' budget but instead may be transferred by budget amendment to the Maryland Department of Agriculture's program L00A15.04 Resource Conservation Grants to be used only for planting cover crops. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall be cancelled

	43,313,828	
Federal Fund Appropriation	6,736,907	52,647,370
	<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	5,043,109	
Special Fund Appropriation	11,983,507	
Federal Fund Appropriation	14,212,790	31,239,406
	<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		2,943,968
L00A11.02 Administrative Services		
General Fund Appropriation		1,081,419
L00A11.03 Central Services		
General Fund Appropriation	900,077	
Federal Fund Appropriation	349,208	1,249,285

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		79,227
L00A11.05 Maryland Agricultural Land Preservation Foundation		
Special Fund Appropriation		2,069,030
L00A11.11 Capital Appropriation		
Special Fund Appropriation, provided that this appropriation shall be reduced by \$11,814,797 contingent upon the enactment of legislation crediting transfer tax revenues to the General Fund	23,874,797	
	<u>12,060,000</u>	
Federal Fund Appropriation	2,000,000	25,874,797
		<u>14,060,000</u>

SUMMARY

Total General Fund Appropriation		5,004,691
Total Special Fund Appropriation		14,129,030
Total Federal Fund Appropriation		2,349,208

Total Appropriation		21,482,929
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OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES

L00A12.01 Office of the Assistant Secretary		
General Fund Appropriation		182,600

L00A12.02 Weights and Measures		
General Fund Appropriation	413,124	
Special Fund Appropriation	1,366,870	1,779,994

L00A12.03 Food Quality Assurance		
General Fund Appropriation	33,726	
Special Fund Appropriation	1,543,705	
Federal Fund Appropriation	319,650	1,897,081

L00A12.04 Maryland Agricultural Statistics		
Services		
General Fund Appropriation	78,000	
Federal Fund Appropriation	16,000	94,000

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

L00A12.05 Animal Health		
General Fund Appropriation	2,225,295	
Special Fund Appropriation	410,460	
Federal Fund Appropriation	361,214	2,996,969

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

L00A12.07 State Board of Veterinary Medical Examiners Special Fund Appropriation		504,853
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L00A12.08 Maryland Horse Industry Board General Fund Appropriation, <u>provided that this appropriation made for the purpose of funding the general operations of the Maryland Horse Industry Board shall be reduced by \$63,068 contingent on enactment of SB 62, which would increase the revenue collected from licensing and inspection of horse stables and redirect those funds to the Maryland Horse Industry Board</u>	63,068	
Special Fund Appropriation	206,176	269,244
	<hr/>	

L00A12.09 Aquaculture Development and Seafood Marketing General Fund Appropriation	285,177	
Special Fund Appropriation	4,000	289,177
	<hr/>	

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

L00A12.10 Marketing and Agriculture Development General Fund Appropriation	667,756	
Special Fund Appropriation	2,863,100	
Federal Fund Appropriation	1,726,086	5,256,942
	<hr/>	

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

L00A12.11 Maryland Agricultural Fair Board

Special Fund Appropriation		1,460,000
L00A12.13 Tobacco Transition Program		
Special Fund Appropriation		2,256,000
L00A12.18 Rural Maryland Council		
General Fund Appropriation	62,409	
Special Fund Appropriation	203,107	265,516

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

L00A12.19 Maryland Agricultural Education and Rural Development Assistance Fund		
General Fund Appropriation	130,000	
Special Fund Appropriation	130,000	260,000

L00A12.20 Maryland Agricultural and Resource-Based Industry Development Corporation		
General Fund Appropriation, provided that this appropriation shall be reduced by \$1,000,000 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
		<u>850,000</u>
		<u>2,750,000</u>

L00A12.21 MARBIDCO Installment Purchase Agreements Program		
Special Fund Appropriation		4,000,000

L00A12.22 MARBIDCO Next Generation Farmland Acquisition Program		
Special Fund Appropriation		675,000
		<u>0</u>

SUMMARY

Total General Fund Appropriation		6,891,155
Total Special Fund Appropriation		14,948,271
Total Federal Fund Appropriation		2,422,950
		<hr/>
Total Appropriation		24,262,376
		<hr/> <hr/>

OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

L00A14.01 Office of the Assistant Secretary			
General Fund Appropriation			185,094
L00A14.02 Forest Pest Management			
General Fund Appropriation	1,300,432		
Special Fund Appropriation	252,395		
Federal Fund Appropriation	93,935		1,646,762
		<hr/>	
L00A14.03 Mosquito Control			
General Fund Appropriation	1,584,128		
Special Fund Appropriation	1,341,645		2,925,773
		<hr/>	
<p>Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.</p>			
L00A14.04 Pesticide Regulation			
Special Fund Appropriation	669,244		
Federal Fund Appropriation	289,505		958,749
		<hr/>	
L00A14.05 Plant Protection and Weed Management			
General Fund Appropriation	1,106,838		
Special Fund Appropriation	220,180		
Federal Fund Appropriation	935,641		2,262,659
		<hr/>	

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

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

L00A14.06 Turf and Seed		
General Fund Appropriation	698,425	
Special Fund Appropriation	249,545	947,970
	<hr/>	
L00A14.09 State Chemist		
Special Fund Appropriation	2,188,358	
Federal Fund Appropriation	139,601	2,327,959
	<hr/>	

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

SUMMARY

Total General Fund Appropriation		4,874,917
Total Special Fund Appropriation		4,921,367
Total Federal Fund Appropriation		1,458,682
		<hr/>
Total Appropriation		11,254,966
		<hr/> <hr/>

OFFICE OF RESOURCE CONSERVATION

L00A15.01 Office of the Assistant Secretary		
General Fund Appropriation		278,561
L00A15.02 Program Planning and Development		
General Fund Appropriation	1,998,515	
Federal Fund Appropriation	35,000	2,033,515
	<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.

L00A15.03 Resource Conservation Operations

General Fund Appropriation, ~~provided that this appropriation shall be reduced by \$400,000 and 7 new positions contingent upon the enactment of legislation reducing the mandated amount of funds for the Resource Conservation Operations~~.....

~~8,548,307~~
~~8,148,307~~
8,548,307

Special Fund Appropriation

214,956

Federal Fund Appropriation

205,221

~~8,968,484~~

~~8,568,484~~

8,968,484

Funds are appropriated in other agency budgets to 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

874,843

Special Fund Appropriation, *provided that when expenditures or encumbrances for the Cover Crop Program may be charged to either Bay Restoration Funds or Chesapeake and Atlantic Coastal Bays 2010 Trust Fund, spending shall be charged to Chesapeake and Atlantic Coastal Bays 2010 Trust Fund revenues before Bay Restoration Funds are charged. It is the intent of the General Assembly that appropriations for the Cover Crop Program exhaust all Chesapeake and Atlantic Coastal Bays 2010 Trust Fund revenues before using any revenues from the Bay Restoration Fund.*

Further provided that any Bay Restoration Funds that remain unexpended for the

Cover Crop Program as of ~~April~~ June 1, 2011, may not be expended for any other purpose except for enhanced nutrient removal PAYGO upgrades to wastewater treatment plants. Provided that no portion of these unexpended funds may be applied to debt service. The Governor is authorized to process a budget amendment to transfer remaining Bay Restoration Funds from the Maryland Department of Agriculture to the Maryland Department of the Environment. Funds not transferred to the Maryland Department of the Environment may not be transferred by budget amendment or otherwise to any other purpose and shall be cancelled

6,274,992

7,149,835

Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program. Authorization to expend reimbursable funds received from the Department of Natural Resources for the Cover Crop Program is reduced by \$8,245,048.

SUMMARY

Total General Fund Appropriation	11,700,226
Total Special Fund Appropriation	6,489,948
Total Federal Fund Appropriation	240,221
	<hr/>
Total Appropriation	18,430,395
	<hr/> <hr/>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OFFICE OF THE SECRETARY

M00A01.01 Executive Direction

General Fund Appropriation	7,235,499	
	<u>7,220,499</u>	
Federal Fund Appropriation	1,668,971	8,904,470
	<u>1,663,971</u>	<u>8,884,470</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	15,404,190	
	<u>15,366,190</u>	
	<u>15,404,190</u>	
Special Fund Appropriation	410,000	
Federal Fund Appropriation	12,760,044	28,574,234
		<u>28,536,234</u>
		<u>28,574,234</u>

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

SUMMARY

Total General Fund Appropriation		22,624,689
Total Special Fund Appropriation		410,000
Total Federal Fund Appropriation		14,424,015

Total Appropriation		<u>37,458,704</u>
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REGULATORY SERVICES

M00B01.03 Office of Health Care Quality			
General Fund Appropriation	10,113,127		
Special Fund Appropriation	362,680		
Federal Fund Appropriation	6,744,969	17,220,776	
			<hr/>

M00B01.04 Health Professionals Boards and Commission			
General Fund Appropriation	334,551		
Special Fund Appropriation	11,671,409	12,005,960	
			<hr/>

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

M00B01.05 Board of Nursing			
Special Fund Appropriation		7,135,953	

M00B01.06 Maryland Board of Physicians			
Special Fund Appropriation		8,601,553	

SUMMARY

Total General Fund Appropriation	10,447,678		
Total Special Fund Appropriation	27,771,595		
Total Federal Fund Appropriation	6,744,969		
			<hr/>
Total Appropriation		44,964,242	<hr/> <hr/>

DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES

M00F01.01 Executive Direction			
General Fund Appropriation		1,258,058	
		1,214,058	<hr/> <hr/>

INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH ADMINISTRATION

M00F02.03 Infectious Disease and Environmental			
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Health Services

General Fund Appropriation, provided that ~~\$100,000~~ \$50,000 of this appropriation made for the purpose of licensure and inspection of food processing facilities, may not be expended until the Department of Health and Mental Hygiene, in conjunction with the Department of Agriculture, submits a report to the budget committees on the progress of a rabbit and poultry certification program that ensures rabbit and poultry producers in this State that are exempt from regulation by the U.S. Department of Agriculture may sell their products at farmers' markets in the State without being required to have a license from a local jurisdiction provided the producer has completed this program. The report shall be submitted by September 1, 2010, 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

Special Fund Appropriation

Federal Fund Appropriation

10,252,068
17,630,356
63,924,736

91,807,160

Funds are appropriated in other agency budgets to 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 \$3,716,516 of this appropriation shall be reduced contingent upon the enactment of legislation reducing funding for Core Public Health Services, provided that \$100,000 of this appropriation may not be~~

expended until the Department of Health and Mental Hygiene, in conjunction with the local health departments, provides a report to the budget committees on the budgets of the 24 local health departments. Specifically, the report shall outline how State funds were used programmatically by the departments in fiscal 2010 and how they will be used in fiscal 2011. Lastly, the report shall describe programmatic and budgetary changes made in response to cost containment measures in fiscal 2010 and 2011. The report shall be submitted by January 1, 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 revert to the General Fund if the report is not submitted to the budget committees ...

	41,000,000	
	<u>37,283,484</u>	
Federal Fund Appropriation	4,493,000	45,493,000
		<u>41,776,484</u>

SUMMARY

Total General Fund Appropriation	47,535,552
Total Special Fund Appropriation	17,630,356
Total Federal Fund Appropriation	68,417,736
	<hr/>
Total Appropriation	133,583,644
	<hr/> <hr/>

FAMILY HEALTH ADMINISTRATION

M00F03.02 Family Health Services and Primary Care

General Fund Appropriation, provided that \$42,559 of this appropriation shall be reduced contingent upon the enactment of legislation reducing the mandated funding for the WIC Special Supplemental

Nutrition Program	20,606,760	
Special Fund Appropriation	57,346	
Federal Fund Appropriation	125,109,228	145,773,334

M00F03.06 Prevention and Disease Control

General Fund Appropriation	12,181,749	
	<u>11,884,909</u>	

Special Fund Appropriation, provided that this appropriation shall be reduced by \$7,350,000 contingent upon the enactment of legislation reducing funding from the Cigarette Restitution Fund to Academic Health Centers.

Further provided that this appropriation shall be reduced by \$803,160 contingent upon the enactment of legislation reducing funding from the Cigarette Restitution Fund to tobacco programs.

Further provided that \$100,000 of this appropriation, made for the purpose of awarding grants to Statewide Academic Health Centers, may not be used for that purpose but instead shall be transferred to other tobacco cessation programs within the department, including the Tobacco Quitline. Funds not used for this restricted purpose shall be cancelled

43,980,871
43,022,374
<u>43,980,871</u>

Federal Fund Appropriation	11,893,279	68,055,899
		67,700,562
		<u>67,759,059</u>

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

SUMMARY

Total General Fund Appropriation		32,491,669
Total Special Fund Appropriation		44,038,217
Total Federal Fund Appropriation		137,002,507
		<hr/>
Total Appropriation		213,532,393
		<hr/> <hr/>

OFFICE OF THE CHIEF MEDICAL EXAMINER

M00F05.01 Post Mortem Examining Services

General Fund Appropriation	10,339,508	
Federal Fund Appropriation	201,240	10,540,748
	<hr/>	<hr/> <hr/>

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

OFFICE OF PREPAREDNESS AND RESPONSE

M00F06.01 Office of Preparedness and Response

Special Fund Appropriation	494,401	
Federal Fund Appropriation	20,698,444	21,192,845
	<hr/>	<hr/> <hr/>

WESTERN MARYLAND CENTER

M00I03.01 Services and Institutional Operations

General Fund Appropriation	21,595,046	
Special Fund Appropriation	1,082,085	22,677,131
	<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.

DEER'S HEAD CENTER

M00I04.01 Services and Institutional Operations

General Fund Appropriation	18,435,652	
Special Fund Appropriation	4,138,094	22,573,746
	<hr/>	<hr/> <hr/>

LABORATORIES ADMINISTRATION

M00J02.01 Laboratory Services

General Fund Appropriation	19,414,303	
Special Fund Appropriation	480,810	
Federal Fund Appropriation	3,354,657	23,249,770
	<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.

DEPUTY SECRETARY FOR BEHAVIORAL HEALTH AND DISABILITIES

M00K01.01 Executive Direction

General Fund Appropriation		2,074,725
		<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.

ALCOHOL AND DRUG ABUSE ADMINISTRATION

M00K02.01 Alcohol and Drug Abuse

Administration		
General Fund Appropriation	87,526,996	
Special Fund Appropriation	20,825,195	
Federal Fund Appropriation	33,989,658	142,341,849
	<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.

MENTAL HYGIENE ADMINISTRATION

M00L01.01 Program Direction

General Fund Appropriation, provided that \$100,000 of this appropriation made for the purpose of administration of the public mental health system may not be expended until the Mental Hygiene Administration (MHA), in consultation with other child-serving agencies, interested provider groups, and the advocacy community representing children's mental health needs, submits a report to the budget committees concerning the treatment of children and adolescents in residential treatment centers (RTCs). For the purpose of this report, MHA's estimates and recommendations shall be based on private and public RTC capacity. Specifically, the report shall provide information on:

- (1) the current capacity of RTCs, by region and by treatment specialty, including but not limited to court-involved youth and youth with co-occurring illness;
- (2) an estimate of demand over the next three years for RTC-level care, by region and by treatment specialty, including court involved;
- (3) the methodology used to estimate the demand for RTC-level care and including in that methodology the total and regional availability of current and proposed RTC-diversion programming;
- (4) a plan for realizing any capacity changes proposed to RTC capacity and RTC-diversion programming;

and

- (5) in developing any plan for capacity changes, the role of private RTCs and public RTCs shall be clearly delineated and justified.

The report shall be submitted by November 15, 2010, 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

.....	6,007,885	
Federal Fund Appropriation	2,198,389	8,206,274

Funds are appropriated in other agency budgets to 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	79,713,595	
	<u>78,963,595</u>	
Special Fund Appropriation	158,605	
Federal Fund Appropriation	32,239,653	112,111,853
		<u>111,361,853</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	296,257,383	
Special Fund Appropriation	15,850,000	
Federal Fund Appropriation	287,345,958	599,453,341

SUMMARY

Total General Fund Appropriation		381,228,863
Total Special Fund Appropriation		16,008,605
Total Federal Fund Appropriation		321,784,000

Total Appropriation		719,021,468
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WALTER P. CARTER COMMUNITY MENTAL HEALTH CENTER

M00L03.01 Services and Institutional Operations		
General Fund Appropriation		925,799

THOMAS B. FINAN HOSPITAL CENTER

M00L04.01 Services and Institutional Operations		
General Fund Appropriation	17,109,393	
Special Fund Appropriation	993,084	18,102,477

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

REGIONAL INSTITUTE FOR CHILDREN
AND ADOLESCENTS – BALTIMORE

M00L05.01 Services and Institutional Operations		
General Fund Appropriation	10,699,160	
Special Fund Appropriation	1,877,751	
Federal Fund Appropriation	69,020	12,645,931

CROWNSVILLE HOSPITAL CENTER

M00L06.01 Services and Institutional Operations		
General Fund Appropriation	990,259	
Special Fund Appropriation	433,989	1,424,248

EASTERN SHORE HOSPITAL CENTER

M00L07.01 Services and Institutional Operations		
General Fund Appropriation	18,213,221	
Special Fund Appropriation	5,732	18,218,953

SPRINGFIELD HOSPITAL CENTER

M00L08.01 Services and Institutional Operations		
General Fund Appropriation	72,587,473	
Special Fund Appropriation	855,921	73,443,394

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.

SPRING GROVE HOSPITAL CENTER

M00L09.01 Services and Institutional Operations		
General Fund Appropriation	73,509,309	
Special Fund Appropriation	2,684,067	
Federal Fund Appropriation	31,549	76,224,925

Funds are appropriated in other agency budgets to 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	49,656,137	
Special Fund Appropriation	139,963	49,796,100

Funds are appropriated in other agency

budgets to 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	10,024,839		
Special Fund Appropriation	113,798		
Federal Fund Appropriation	48,520	10,187,157	
		<hr/>	<hr/>

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

UPPER SHORE COMMUNITY MENTAL HEALTH CENTER

M00L12.01 Services and Institutional Operations			
General Fund Appropriation	516,669		
Special Fund Appropriation	270,925	787,594	
		<hr/>	<hr/>

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

REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS – SOUTHERN MARYLAND

M00L14.01 Services and Institutional Operations			
General Fund Appropriation		61,429	
		<hr/>	<hr/>

DEVELOPMENTAL DISABILITIES ADMINISTRATION

M00M01.01 Program Direction

General Fund Appropriation, provided that \$100,000 of this appropriation made for the purpose of administration, may not be expended until the Developmental Disabilities Administration (DDA) submits a report detailing:

- (1) the disposition of the approximately 5,547 individuals that are proposed to be removed from the waiting list because they currently receive at least one waiver service while continuing to wait for additional services;
- (2) the total number of individuals on the waiting list (including those that are being proposed for removal) by county, type of service(s) requested, priority category, and projected cost to provide these services;
- (3) a description of the manner in which the department notifies individuals who are waiting for services from DDA of their change in status (if any), their appeal rights, and how to access additional services for those individuals who have already been determined eligible for and in need of additional DDA-waiver services; and
- (4) for individuals whom DDA could not locate through its process of verifying the status of people waiting for services, the steps taken to locate these individuals, the manner in which it will maintain identifying information for these individuals in the event they contact DDA in the future, and how DDA will ensure their waiting list status will be restored

if they again contact DDA.

The report shall be submitted by October 1, 2010, and the budget committees shall have 45 days to review and comment. Funds restricted pending the receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees.

Further provided that it is the intent of the General Assembly that the 5,547 individuals who had been determined by DDA to be eligible for the waiting list and in need of additional services shall not be removed from the waiting list until they have received the additional services.

Further provided that \$100,000 of this appropriation made for the purpose of administration, may not be expended until the Developmental Disabilities Administration submits a report detailing:

- (1) a projection of the service needs and associated costs, including residential costs, for students transitioning from educational services at age 21 years in fiscal 2012, 2013, and 2014, who are also transitioning from foster care and education nonpublic placements and who will require residential supports upon transition; and
- (2) a projection of the service needs and associated costs of children and youth in the Autism Waiver who are aging out in fiscal 2012, 2013, and 2014.

The report shall be submitted by October 1, 2010, and the budget committees shall

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

Further provided that \$100,000 of this appropriation made for the purpose of administration, may not be expended until the Department of Health and Mental Hygiene submits a report detailing its performance in conducting annual Level of Care Re-evaluations in accordance with its federal Home and Community-based Waiver. The report shall include:

- (1) the method and documents used in conducting annual Level of Care Re-evaluations;
- (2) aggregate data on the numbers of individuals re-evaluated and a summary of the aggregate changes in level of care; and
- (3) the manner in which the department provides notice of appeal rights under the Medicaid Fair Hearing Appeal process.

The report shall be submitted by October 1, 2010, 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

.....	4,354,151	
Federal Fund Appropriation	1,855,786	6,209,937

M00M01.02 Community Services		
General Fund Appropriation	436,416,411	

Special Fund Appropriation	3,445,337	
Federal Fund Appropriation	315,715,239	755,576,987

Funds are appropriated in other agency budgets to 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		440,770,562
Total Special Fund Appropriation		3,445,337
Total Federal Fund Appropriation		317,571,025
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Total Appropriation		761,786,924
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ROSEWOOD CENTER

M00M02.01 Services and Institutional Operations		
General Fund Appropriation	1,947,203	
Special Fund Appropriation	693,263	2,640,466

HOLLY CENTER

M00M05.01 Services and Institutional Operations		
General Fund Appropriation	18,540,506	
Special Fund Appropriation	118,452	18,658,958

Funds are appropriated in other agency budgets to 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		
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General Fund Appropriation		8,293,836
		<hr/> <hr/>

POTOMAC CENTER

M00M07.01 Services and Institutional Operations			
General Fund Appropriation	11,011,399		
Special Fund Appropriation	5,000	11,016,399	
	<hr/>	<hr/> <hr/>	

JOSEPH D. BRANDENBURG CENTER

M00M09.01 Services and Institutional Operations			
General Fund Appropriation		3,316,531	
		<hr/> <hr/>	

MEDICAL CARE PROGRAMS ADMINISTRATION

M00Q01.01 Deputy Secretary for Health Care Financing

General Fund Appropriation, provided that \$500,000 of this appropriation made for the purpose of administering Medical Care Programs may not be expended until the Medical Care Programs Administration submits a report detailing estimated savings, program impact, and effects on utilization of implementing:

- (1) limitations on services including outpatient hospital, physician, clinics, federally qualified health centers, non-hospital and clinic laboratory and x-rays, nurse practitioner, targeted case management, and other services that are subject to material limits in other states. The analysis shall be based on the range of mandatory limitations in use in other states and up to the maximum in use in other states and allowable by federal law;
- (2) co-payments, to the extent permitted by federal law. The

analysis shall be based on the range of co-payments currently applied in other states and up to the maximum in use in other states and allowable by federal law; and

(3) premiums, to the extent permitted by federal law. The analysis shall be based on the range of premiums currently imposed in other states and up to the maximum in use in other states and allowable by federal law.

The report shall be submitted by November 15, 2010, 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 for any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees

	1,158,905	
Special Fund Appropriation	50,000	
Federal Fund Appropriation	1,272,892	2,481,797
	<hr/>	
M00Q01.02 Office of Systems, Operations and Pharmacy		
General Fund Appropriation	9,348,603	
Federal Fund Appropriation	22,276,678	31,625,281
	<hr/>	

M00Q01.03 Medical Care Provider Reimbursements
 General Fund Appropriation, provided that no part of this General Fund appropriation may be paid to any physician or surgeon or any hospital, clinic, or other medical facility for or in connection with the performance of any abortion, except upon certification by a physician or surgeon, based upon his or her professional judgment that the procedure is necessary, provided one of the

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

Further provided that this appropriation shall be reduced by \$9,000,000 contingent upon the enactment of the Maryland False Claims Act of 2010.

Further provided that this appropriation shall be reduced by \$8,153,160 contingent upon the enactment of legislation reducing funding for other programs supported by the Cigarette Restitution Fund. Authorization is hereby provided to process a Special Fund budget amendment of up to \$8,153,160 from the Cigarette Restitution Fund to support the Medical Assistance Program.

Further provided that \$17,000,000 of this appropriation shall be reduced contingent upon the enactment of legislation increasing the nursing facility quality assessment and allowing a portion of the assessment to supplant general funds	1,742,174,807	
	1,718,174,807	
	<u>1,742,174,807</u>	
Special Fund Appropriation	410,564,395	
Federal Fund Appropriation, provided that this appropriation shall be reduced by \$11,000,000 contingent upon the enactment of the Maryland False Claims Act of 2010	3,707,023,970	5,859,763,172
		5,835,763,172
		<u>5,859,763,172</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.

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

Provided that \$250,000 of this appropriation (\$125,000 in general funds and \$125,000 in federal funds) made for the purpose of provider reimbursements may not be expended for that purpose but instead may only be used for the procurement of an independent report detailing how the Medical Care Programs Administration can maximize savings from minimizing claims processing and eligibility payment errors, and employing additional utilization review strategies beyond

efforts already undertaken by the Administration. The report shall include:

- (1) an assessment of the Administration's current strategies to reduce claims processing and eligibility payment errors and undertake utilization review;
- (2) the extent of claims processing and eligibility payment errors within the Medicaid program;
- (3) the identification of the reasons for claims processing and eligibility payment errors;
- (4) strategies to reduce claims processing and eligibility payment errors;
- (5) potential savings associated with reducing claims processing and eligibility payment errors;
- (6) potential savings from employing additional and/or different utilization review strategies; and
- (7) the resources required and associated costs to implementing strategies to reduce claims processing and eligibility payment errors and undertake different utilization review strategies.

The report, together with recommendations from the Departments of Health and Mental Hygiene and Human Resources to implement strategies identified in the report, shall be submitted to the budget committees by December 1, 2010, 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 for any other purpose and shall revert to the General Fund or be cancelled if the report is not submitted to the budget committees.

M00Q01.04 Office of Health Services		
General Fund Appropriation	10,536,844	
Special Fund Appropriation	25,949	
Federal Fund Appropriation	8,967,818	19,530,611
	<hr/>	
M00Q01.05 Office of Finance		
General Fund Appropriation	1,468,441	
Federal Fund Appropriation	1,518,466	2,986,907
	<hr/>	
M00Q01.06 Kidney Disease Treatment Services		
Special Fund Appropriation, provided that \$12,000,000 of this appropriation is contingent upon the enactment of legislation authorizing the use of revenue from a nonprofit health service plan <u>or</u> <u>Special Funds from the Community</u> <u>Health Resources Commission Fund</u> for this purpose		12,400,000
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	62,435,700	
Special Fund Appropriation	5,743,886	
Federal Fund Appropriation	123,135,291	191,314,877

M00Q01.08 Major Information Technology
Development Projects

It is the intent of the General Assembly that in order to improve service delivery, generate savings through optimizing operational efficiency, and maximize federal fund claims, in replacing the current Medicaid Management Information System (MMIS) the Department of Health and Mental Hygiene (DHMH) fully implement the scope of work reflected in the fiscal 2011 Information Technology Project Request Form. That scope of work includes, but is not limited to, the replacement of the core MMIS, enhancements to the Pharmacy e-Prescriber system and Client Automated Resource and Eligibility System, and the addition of a Decision Support System.

Further provided that \$100,000 of the Federal

Fund appropriation made for the purpose of replacing MMIS, may not be expended until the Department of Information Technology (DoIT) and DHMH submit to the budget committees reports on the following:

- (1) the extent of DoIT oversight, fulltime dedicated DHMH project and contract management being provided to the MMIS replacement project, detailing internal and external project and contract support, and the extent of subject matter expertise being dedicated to the project, including how internal subject matter experts may be freed from their current responsibilities to dedicate time to the MMIS replacement project. The report shall be submitted by July 1, 2010, and the budget committees shall have 45 days to review and comment; and
- (2) if a contract award has not been made by November 1, 2010, an update on the status of the vendor selection process and any known adjustment to implementation deadlines. The report shall be submitted by November 15, 2010, and the budget committees shall have 45 days to review and comment. Nothing in this report request shall be considered as requiring the submission of information that may be considered prejudicial to the making of any subsequent award.

Funds restricted pending the receipt of these reports may not be transferred by budget amendment or otherwise to any other purpose and shall be cancelled if the reports are not submitted to the budget

committees.

Federal Fund Appropriation		11,250,000
M00Q01.09 Office of Eligibility Services		
General Fund Appropriation	5,660,246	
Federal Fund Appropriation	6,506,325	12,166,571

SUMMARY

Total General Fund Appropriation		1,832,783,546
Total Special Fund Appropriation		428,784,230
Total Federal Fund Appropriation		3,881,951,440

Total Appropriation		6,143,519,216
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HEALTH REGULATORY COMMISSIONS

M00R01.01 Maryland Health Care Commission		
Special Fund Appropriation		27,993,656

Funds are appropriated in other agency budgets to 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		130,334,192

M00R01.03 Maryland Community Health Resources Commission		
Special Fund Appropriation		3,004,386

SUMMARY

Total Special Fund Appropriation		161,332,234
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DEPARTMENT OF HUMAN RESOURCES

OFFICE OF THE SECRETARY

N00A01.01 Office of the Secretary		
General Fund Appropriation	5,894,618	
Federal Fund Appropriation	6,556,230	12,450,848
	<hr/>	
N00A01.02 Citizen’s Review Board for Children		
General Fund Appropriation	1,003,356	
Federal Fund Appropriation	531,059	1,534,415
	<hr/>	
N00A01.03 Maryland Commission for Women		
General Fund Appropriation		172,954
N00A01.04 Maryland Legal Services Program		
General Fund Appropriation	10,849,876	
Federal Fund Appropriation	5,532,990	16,382,866
	<hr/>	
N00A01.05 Office of Grants Management		
General Fund Appropriation	11,480,661	
	<u>11,430,067</u>	
Federal Fund Appropriation	12,130,686	23,620,347
		<u>23,560,753</u>
	<hr/>	

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

SUMMARY

Total General Fund Appropriation		29,350,871
Total Federal Fund Appropriation		24,750,965
		<hr/>
Total Appropriation		54,101,836
		<hr/> <hr/>

SOCIAL SERVICES ADMINISTRATION

N00B00.04 General Administration – State		
General Fund Appropriation	9,697,128	
Federal Fund Appropriation	16,098,086	25,795,214
	<hr/>	<hr/> <hr/>

OPERATIONS OFFICE

N00E01.01 Division of Budget, Finance, and Personnel		
General Fund Appropriation	9,380,365	
	9,238,944	
Federal Fund Appropriation	6,705,250	16,085,615
	6,607,420	15,846,364
	<hr/>	

N00E01.02 Division of Administrative Services		
General Fund Appropriation	4,053,142	
Federal Fund Appropriation	4,326,575	8,379,717
	<hr/>	

SUMMARY

Total General Fund Appropriation		13,292,086
Total Federal Fund Appropriation		10,933,995
		<hr/>
Total Appropriation		24,226,081
		<hr/> <hr/>

OFFICE OF TECHNOLOGY FOR HUMAN SERVICES

N00F00.02 Major Information Technology		
Development Projects		
Federal Fund Appropriation		18,342,830
		16,618,411

N00F00.04 General Administration		
General Fund Appropriation	30,865,073	
Federal Fund Appropriation	35,374,593	66,239,666
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SUMMARY

Total General Fund Appropriation		30,865,073
Total Federal Fund Appropriation		51,993,004

Total Appropriation	82,858,077
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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 cancelled.

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

General Fund Appropriation	244,893,000	
Special Fund Appropriation	65,941	
Federal Fund Appropriation	106,961,699	351,920,640

N00G00.02 Local Family Investment Program

General Fund Appropriation	44,337,141	
Special Fund Appropriation	2,081,157	
Federal Fund Appropriation	91,078,072	137,496,370

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 cancelled.

General Fund Appropriation	85,397,745	
Special Fund Appropriation	1,198,486	
Federal Fund Appropriation	115,272,599	201,868,830
	<hr/>	

N00G00.04 Adult Services

General Fund Appropriation	10,360,921	
Special Fund Appropriation	1,366,876	
Federal Fund Appropriation	29,689,868	41,417,665
	<hr/>	

N00G00.05 General Administration

General Fund Appropriation	23,107,609	
Special Fund Appropriation	2,568,948	
Federal Fund Appropriation	16,748,488	42,425,045
	<hr/>	

N00G00.06 Local Child Support Enforcement Administration

General Fund Appropriation	14,532,384	
Special Fund Appropriation	407,997	
Federal Fund Appropriation	28,938,316	43,878,697
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N00G00.08 Assistance Payments

General Fund Appropriation, provided that \$500,000 of this appropriation made for the purpose of providing assistance through the Temporary Disability Assistance Program, may not be expended for that purpose but instead may be transferred by budget amendment to

program N00G00.04 Adult Services to be used only for respite care services. 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. Fund

~~Further provided that \$550,000 of this appropriation made for the purpose of providing assistance through the Temporary Disability Assistance Program, may not be expended for that purpose but instead may be transferred by budget amendment to program N00A01.05 Office of Grants Management to be used only for the Service-linked Housing Program. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund~~

	59,279,808	
	53,820,808	
	53,279,808	
Special Fund Appropriation	16,410,790	
Federal Fund Appropriation	816,220,679	891,911,277
		886,461,277
		885,911,277

N00G00.10 Work Opportunities		
Federal Fund Appropriation		38,200,303

SUMMARY

Total General Fund Appropriation		475,908,608
Total Special Fund Appropriation		24,100,195
Total Federal Fund Appropriation		1,243,110,024
		<hr/>
Total Appropriation		1,743,118,827
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CHILD SUPPORT ENFORCEMENT ADMINISTRATION

N00H00.08 Support Enforcement – State

General Fund Appropriation	1,066,577	
Special Fund Appropriation	12,255,615	
	<u>12,186,198</u>	
Federal Fund Appropriation	27,688,675	41,010,867
	<u>27,553,924</u>	<u>40,806,699</u>

FAMILY INVESTMENT ADMINISTRATION

N00I00.04 Director's Office		
General Fund Appropriation	5,449,755	
Federal Fund Appropriation	15,182,122	20,631,877

N00I00.05 Maryland Office for Refugees and Asylees		
Federal Fund Appropriation		9,891,946

N00I00.06 Office of Home Energy Programs

Provided that \$1,020,000 of the Special Fund appropriation and \$980,000 of the Federal Fund appropriation made for the purpose of software maintenance and systems support for application software development for the Office of Home Energy Programs (OHEP) data system may not be expended for that purpose in OHEP but instead may be transferred by budget amendment to N00F00.04 Office of Technology for Human Services program to be used only for the purpose of software maintenance and systems support for application software development for the OHEP data system. Funds not expended for this restricted purpose in N00F00.04 may not be transferred by budget amendment or otherwise to any other purpose and shall be cancelled.

Special Fund Appropriation	81,198,670	
Federal Fund Appropriation	49,732,343	130,931,013

SUMMARY

Total General Fund Appropriation	5,449,755
Total Special Fund Appropriation	81,198,670
Total Federal Fund Appropriation	74,806,411
	<hr/>
Total Appropriation	161,454,836
	<hr/> <hr/>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

OFFICE OF THE SECRETARY

P00A01.01 Executive Direction		
General Fund Appropriation	497,780	
Special Fund Appropriation	382,934	
Federal Fund Appropriation	893,030	1,773,744
	<hr/>	
P00A01.05 Legal Services		
General Fund Appropriation	1,080,008	
Special Fund Appropriation	1,190,592	
Federal Fund Appropriation	974,313	3,244,913
	<hr/>	
P00A01.08 Office of Fair Practices		
General Fund Appropriation	26,238	
Special Fund Appropriation	62,582	
Federal Fund Appropriation	239,362	328,182
	<hr/>	
P00A01.09 Governor's Workforce Investment		
Board		
General Fund Appropriation		97,114
<p>Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.</p>		
P00A01.11 Board of Appeals		
Federal Fund Appropriation		1,142,965
P00A01.12 Lower Appeals		
Federal Fund Appropriation		5,791,708

SUMMARY

Total General Fund Appropriation		1,701,140
Total Special Fund Appropriation		1,636,108
Total Federal Fund Appropriation		9,041,378
		<hr/>

Total Appropriation		12,378,626
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DIVISION OF ADMINISTRATION

P00B01.03 Office of Budget and Fiscal Services

General Fund Appropriation	330,615	
Special Fund Appropriation	949,320	
Federal Fund Appropriation	3,011,594	4,291,529

P00B01.04 Office of General Services

General Fund Appropriation	228,469	
Special Fund Appropriation	2,125,485	
Federal Fund Appropriation	3,215,586	5,569,540

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	170,019	
Special Fund Appropriation	382,131	
Federal Fund Appropriation	1,412,388	1,964,538

SUMMARY

Total General Fund Appropriation	729,103	
Total Special Fund Appropriation	3,456,936	
Total Federal Fund Appropriation	7,639,568	

Total Appropriation		11,825,607
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DIVISION OF FINANCIAL REGULATION

P00C01.02 Financial Regulation

General Fund Appropriation	1,997,998	
Special Fund Appropriation	6,692,486	8,690,484

DIVISION OF LABOR AND INDUSTRY

P00D01.01 General Administration		
General Fund Appropriation	70,420	
Special Fund Appropriation	503,767	
Federal Fund Appropriation	257,302	831,489
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P00D01.02 Employment Standards		
General Fund Appropriation	385,723	
Special Fund Appropriation	769,116	1,154,839
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P00D01.03 Railroad Safety and Health		
Special Fund Appropriation		452,553
P00D01.05 Safety Inspection		
Special Fund Appropriation		4,754,937
P00D01.06 Apprenticeship and Training		
General Fund Appropriation	243,078	
Special Fund Appropriation	210,617	
Federal Fund Appropriation	27,250	480,945
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P00D01.07 Prevailing Wage		
General Fund Appropriation		727,070
P00D01.08 Occupational Safety and Health		
Administration		
Special Fund Appropriation	4,374,700	
Federal Fund Appropriation	4,373,593	8,748,293

SUMMARY

Total General Fund Appropriation		1,426,291
Total Special Fund Appropriation		11,065,690
Total Federal Fund Appropriation		4,658,145
<hr/>		
Total Appropriation		17,150,126

DIVISION OF RACING

P00E01.02 Maryland Racing Commission		
General Fund Appropriation	505,686	
Special Fund Appropriation	1,110,000	1,615,686
<hr/>		
P00E01.03 Racetrack Operation		
General Fund Appropriation	1,540,837	
	1,488,910	
Special Fund Appropriation	527,342	2,068,179
		<u>2,016,252</u>
<hr/>		
P00E01.04 Share of Racing Revenue to Local Subdivisions		
Special Fund Appropriation		1,205,600
		602,800
		805,600
		<u>705,600</u>

SUMMARY

Total General Fund Appropriation		1,994,596
Total Special Fund Appropriation		2,342,942
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Total Appropriation		4,337,538
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DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING

P00F01.01 Occupational and Professional Licensing		
General Fund Appropriation	3,301,171	
Special Fund Appropriation	5,014,516	8,315,687
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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.

DIVISION OF WORKFORCE DEVELOPMENT AND ADULT LEARNING

P00G01.01 Office of the Assistant Secretary		
General Fund Appropriation	575,110	
	337,555	
	120,000	
	220,000	
Federal Fund Appropriation	33,916,500	34,491,610
		34,254,055
		34,036,500
		34,136,500

Funds are appropriated in other agency budgets to 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	1,250,000	
Federal Fund Appropriation	18,652,805	19,902,805

Funds are appropriated in other agency budgets to 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	478,541	
Special Fund Appropriation	713,728	
Federal Fund Appropriation	1,386,918	2,579,187

P00G01.13 Adult Corrections Program		
General Fund Appropriation	13,545,166	
Special Fund Appropriation	392,000	
Federal Fund Appropriation	1,220,091	15,157,257

Funds are appropriated in other agency budgets to 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		21,177,329
Total Special Fund Appropriation		2,355,728
Total Federal Fund Appropriation		61,991,111
		<hr/>

Total Appropriation		85,524,168
		<hr/> <hr/>

DIVISION OF UNEMPLOYMENT INSURANCE

P00H01.01 Office of Unemployment Insurance		
Special Fund Appropriation	402,665	
Federal Fund Appropriation	64,325,255	64,727,920
	<hr/>	<hr/> <hr/>

DEPARTMENT OF PUBLIC SAFETY AND
CORRECTIONAL SERVICES

Provided that *it is the intent of the General Assembly that the Department of Public Safety and Correctional Services shall not employ more than two assistant secretary positions and that additional assistant secretary positions shall not be created unless both statutory deputy secretary positions are filled.*

OFFICE OF THE SECRETARY

Q00A01.01 General Administration

General Fund Appropriation	22,411,310	
	20,406,456	
Special Fund Appropriation	507,493	
Federal Fund Appropriation	850,000	23,768,812
		<u>21,763,949</u>

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

Q00A01.02 Information Technology and

Communications Division		
General Fund Appropriation	31,473,083	
Special Fund Appropriation	4,150,196	
Federal Fund Appropriation	803,873	36,427,152

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.

Q00A01.03 Internal Investigative Unit

General Fund Appropriation	2,563,405	
Federal Fund Appropriation	110,000	2,673,405

Q00A01.04 9-1-1 Emergency Number Systems		
Special Fund Appropriation	57,308,228	
Federal Fund Appropriation	955,681	58,263,909

Q00A01.06 Division of Capital Construction and Facilities Maintenance		
General Fund Appropriation	2,007,489	
Federal Fund Appropriation	40,000	2,047,489

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

Q00A01.08 Office of Treatment Services		
General Fund Appropriation	3,187,583	
Special Fund Appropriation	1,505,333	4,692,916

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

Q00A01.09 Professional Development and Training Division		
General Fund Appropriation	1,783,314	
	<u>1,688,284</u>	
Special Fund Appropriation	8,000	1,791,314
		<u>1,696,284</u>

SUMMARY

Total General Fund Appropriation		61,326,300
Total Special Fund Appropriation		63,479,250
Total Federal Fund Appropriation		2,759,554

Total Appropriation		127,565,104
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DIVISION OF CORRECTION – HEADQUARTERS

Q00B01.01 General Administration

General Fund Appropriation	8,708,983	
Special Fund Appropriation	25,000	
Federal Fund Appropriation	145,331	8,879,314

Funds are appropriated in other agency budgets to 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	6,351,131	
Special Fund Appropriation	657,632	
Federal Fund Appropriation	1,255,000	8,263,763

Q00B01.03 Canine Operations

General Fund Appropriation	1,905,520	
Federal Fund Appropriation	34,400	1,939,920

SUMMARY

Total General Fund Appropriation		16,965,634
Total Special Fund Appropriation		682,632
Total Federal Fund Appropriation		1,434,731

Total Appropriation		19,082,997
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JESSUP REGION

Q00B02.02 Jessup Correctional Institution

General Fund Appropriation	58,964,032	
Special Fund Appropriation	1,299,283	

Federal Fund Appropriation	2,781,151	63,044,466
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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.

Q00B02.03 Maryland Correctional Institution – Jessup

General Fund Appropriation	36,819,419	
Special Fund Appropriation	822,986	
Federal Fund Appropriation	1,406,000	39,048,405

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

SUMMARY

Total General Fund Appropriation		95,783,451
Total Special Fund Appropriation		2,122,269
Total Federal Fund Appropriation		4,187,151
		<hr/>
Total Appropriation		102,092,871
		<hr/> <hr/>

BALTIMORE REGION

Q00B03.01 Metropolitan Transition Center

General Fund Appropriation	39,394,295	
Special Fund Appropriation	1,078,847	
Federal Fund Appropriation	1,788,000	42,261,142

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

funds for operating expenses in this program.

Q00B03.03 Maryland Correctional Adjustment Center		
General Fund Appropriation	10,485,421	
Special Fund Appropriation	461,394	
Federal Fund Appropriation	14,064,333	25,011,148
	<hr/>	

Q00B03.04 Maryland Reception, Diagnostic, and Classification Center		
General Fund Appropriation	40,714,985	
Special Fund Appropriation	304,912	
Federal Fund Appropriation	2,348,000	43,367,897
	<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	5,122,956	
Special Fund Appropriation	439,545	
Federal Fund Appropriation	20,000	5,582,501
	<hr/>	

Q00B03.07 Baltimore City Correctional Center		
General Fund Appropriation	12,575,299	
Special Fund Appropriation	412,606	
Federal Fund Appropriation	554,000	13,541,905
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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		108,292,956
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Total Special Fund Appropriation		2,697,304
Total Federal Fund Appropriation		18,774,333

Total Appropriation		129,764,593
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HAGERSTOWN REGION

Q00B04.01 Maryland Correctional Institution –
Hagerstown

General Fund Appropriation	59,784,000	
Special Fund Appropriation	1,993,450	
Federal Fund Appropriation	2,067,000	63,844,450

Funds are appropriated in other agency budgets to 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	61,273,020	
Special Fund Appropriation	2,464,227	
Federal Fund Appropriation	1,966,000	65,703,247

Funds are appropriated in other agency budgets to 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	42,874,560	
Special Fund Appropriation	1,249,896	
Federal Fund Appropriation	1,700,000	45,824,456

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

funds for operating expenses in this program.

SUMMARY

Total General Fund Appropriation	163,931,580	
Total Special Fund Appropriation	5,707,573	
Total Federal Fund Appropriation	5,733,000	
		<hr/>
Total Appropriation	175,372,153	<hr/> <hr/>

WOMEN'S FACILITIES

Q00B05.01 Maryland Correctional Institution for Women		
General Fund Appropriation	33,373,869	
Special Fund Appropriation	1,226,123	
Federal Fund Appropriation	3,632,000	38,231,992
	<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.

MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

Q00B06.01 General Administration		
General Fund Appropriation	3,751,472	
Federal Fund Appropriation	100,000	3,851,472
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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	20,676,386	
Special Fund Appropriation	597,683	

Federal Fund Appropriation	800,000	22,074,069
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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	16,069,567	
Special Fund Appropriation	395,000	
Federal Fund Appropriation	857,000	17,321,567

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

Q00B06.05 Southern Maryland Pre-Release Unit

General Fund Appropriation	4,353,632	
Special Fund Appropriation	418,744	
Federal Fund Appropriation	150,000	4,922,376

Funds are appropriated in other agency budgets to 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	4,658,683	
Special Fund Appropriation	354,996	
Federal Fund Appropriation	134,000	5,147,679

Funds are appropriated in other agency budgets to 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	13,933,761	
Special Fund Appropriation	529,490	14,463,251
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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		63,443,501
Total Special Fund Appropriation		2,295,913
Total Federal Fund Appropriation		2,041,000
		<hr/>
Total Appropriation		67,780,414
		<hr/> <hr/>

EASTERN SHORE REGION

Q00B07.01 Eastern Correctional Institution		
General Fund Appropriation	89,075,745	
Special Fund Appropriation	3,107,717	
Federal Fund Appropriation	8,830,000	101,013,462
	<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.

WESTERN MARYLAND REGION

Q00B08.01 Western Correctional Institution		
General Fund Appropriation	46,940,902	
Special Fund Appropriation	1,348,954	
Federal Fund Appropriation	2,242,000	50,531,856

Funds are appropriated in other agency budgets to 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	41,899,397	
Special Fund Appropriation	1,015,000	
Federal Fund Appropriation	4,167,600	47,081,997

SUMMARY

Total General Fund Appropriation		88,840,299
Total Special Fund Appropriation		2,363,954
Total Federal Fund Appropriation		6,409,600
<hr/>		
Total Appropriation		97,613,853

MARYLAND CORRECTIONAL ENTERPRISES

Q00B09.01 Maryland Correctional Enterprises	
Special Fund Appropriation	58,388,573

MARYLAND PAROLE COMMISSION

Q00C01.01 General Administration and Hearings	
General Fund Appropriation	5,255,829
	<u>5,172,008</u>

DIVISION OF PAROLE AND PROBATION

Q00C02.01 General Administration	
General Fund Appropriation	5,115,520

Q00C02.02 Field Operations	
General Fund Appropriation, <i>provided that</i> <i>\$714,480 of this appropriation made for</i>	

the purpose of supporting Community Adult Rehabilitation Centers (CARCs) may only be expended in support of locally sentenced inmates housed at the CARC in Cecil County. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund.

Further provided that it is the intent of the General Assembly that inmates sentenced to the Division of Correction shall not be housed in CARC facilities and that fiscal 2011 be the final year that State funding is provided to support CARC operations

	82,680,617	
	81,265,073	
	<u>81,979,553</u>	
Special Fund Appropriation	7,860,276	
Federal Fund Appropriation	3,936,345	94,486,238
		<u>93,061,694</u>
		<u>93,776,174</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	9,930,213	
Special Fund Appropriation	200,000	10,130,213

SUMMARY

Total General Fund Appropriation		97,025,286
Total Special Fund Appropriation		8,060,276
Total Federal Fund Appropriation		3,936,345
		<hr/>
Total Appropriation		109,021,907
		<hr/> <hr/>

PATUXENT INSTITUTION

Q00D00.01 Services and Institutional Operations		
General Fund Appropriation	44,997,286	
Special Fund Appropriation	702,670	
Federal Fund Appropriation	2,030,000	47,729,956
	<hr/>	<hr/> <hr/>

INMATE GRIEVANCE OFFICE

Q00E00.01 General Administration		
Special Fund Appropriation		735,006
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POLICE AND CORRECTIONAL TRAINING COMMISSIONS

Q00G00.01 General Administration		
General Fund Appropriation	7,163,510	
	<u>6,908,918</u>	
Special Fund Appropriation	352,000	
Federal Fund Appropriation	42,089	7,557,608
		<u>7,303,007</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, provided that \$250,000 of this appropriation made for the purpose of funding administrative operating expenses within the Criminal Injuries Compensation Board (CICB) may not be expended until CICB provides the following information to the budget committees:

- (1) confirmation that all staff and board members have completed

- training on maintaining compliance with the State Open Meetings Law and the Administrative Procedure Act;
- (2) confirmation that all staff and board members who have interaction with victims and their families have completed sensitivity training;
 - (3) a report on each case in fiscal 2010 where statutory timeline provisions were violated and the number of claims where the claimant was requested to resubmit information;
 - (4) the potential for providing a victim advocate within existing agency resources to assist with victims' needs, and if existing resources are inadequate, the cost of creating a victim advocate position; and
 - (5) proposed solutions for addressing the fiscal concerns regarding the amount of funding available for making awards to victims of crime, including potential legislation.

It is the intent of the General Assembly that CICB improve its efficiency of operations and alter its agency culture in order to better address the needs of Maryland's crime victim population and create a more victim-friendly environment.

The report shall be submitted by October 15, 2010, 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 for any other purpose and shall be cancelled if the report is not submitted to the budget

<u>committees</u>	3,610,192	
Federal Fund Appropriation	3,100,000	6,710,192

MARYLAND COMMISSION ON CORRECTIONAL STANDARDS

Q00N00.01 General Administration		
General Fund Appropriation		559,355

DIVISION OF PRETRIAL DETENTION AND SERVICES

Q00P00.01 General Administration		
General Fund Appropriation		9,946,030

Q00P00.02 Pretrial Release Services		
General Fund Appropriation		5,863,646

Q00P00.03 Baltimore City Detention Center		
General Fund Appropriation	91,119,392	
Special Fund Appropriation	2,044,358	
Federal Fund Appropriation	4,130,000	97,293,750

Q00P00.04 Central Booking and Intake Facility		
General Fund Appropriation	50,203,442	
Special Fund Appropriation	123,141	
Federal Fund Appropriation	3,289,843	53,616,426

SUMMARY

Total General Fund Appropriation		157,132,510
Total Special Fund Appropriation		2,167,499
Total Federal Fund Appropriation		7,419,843

Total Appropriation		166,719,852
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STATE DEPARTMENT OF EDUCATION

HEADQUARTERS

Provided that a reduction of \$524,776 is made for the Deferred Compensation Match (Comptroller subobject 0172). This reduction shall be allocated among the divisions according to the following fund types:

<u>Fund</u>	<u>Amount</u>
<u>General</u>	<u>\$132,638</u>
<u>Special</u>	<u>\$ 6,911</u>
<u>Federal</u>	<u>\$385,227</u>

Further provided that a \$225,000 reduction is made to implement furloughs for loaned educator contracts (Comptroller subobject 0885). This reduction shall be allocated among the divisions according to the following fund types:

<u>Fund</u>	<u>Amount</u>
<u>General</u>	<u>\$ 67,073</u>
<u>Federal</u>	<u>\$140,670</u>
<u>Special</u>	<u>\$ 17,257</u>

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 ~~five~~ six years. For loaned educators engaged in fiscal 2010, the time already served at MSDE shall not be counted 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, 2010. 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 contract 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	4,884,031	
	<u>4,883,031</u>	
Special Fund Appropriation	576,929	
Federal Fund Appropriation	5,373,780	10,834,740
		<u>10,833,740</u>

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

R00A01.02 Division of Business Services		
General Fund Appropriation	1,369,421	
Special Fund Appropriation	46,949	
Federal Fund Appropriation	8,387,389	9,803,759

R00A01.03 Division for Leadership Development		
General Fund Appropriation	1,494,001	
Federal Fund Appropriation	522,870	2,016,871
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R00A01.04 Division of Accountability and Assessment		
General Fund Appropriation	29,323,346	
Special Fund Appropriation	590,008	
Federal Fund Appropriation	8,430,650	38,344,004
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<p>Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.</p>		
R00A01.05 Office of Information Technology		
General Fund Appropriation	168,629	
Federal Fund Appropriation	2,915,486	3,084,115
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R00A01.06 Major Information Technology Development Projects		
Federal Fund Appropriation		7,003,720
R00A01.10 Division of Early Childhood Development		
General Fund Appropriation	13,670,155	
Federal Fund Appropriation	24,083,607	37,753,762
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R00A01.11 Division of Instruction		
General Fund Appropriation	2,229,496	
Special Fund Appropriation	1,408,614	
Federal Fund Appropriation	3,667,079	7,305,189
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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

R00A01.12 Division of Student, Family and School Support			
General Fund Appropriation	2,501,156		
	2,275,847		
	<u>2,501,156</u>		
Special Fund Appropriation	25,000		
Federal Fund Appropriation	4,636,124	7,162,280	
		6,936,971	
		<u>7,162,280</u>	
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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.			
R00A01.13 Division of Special Education/Early Intervention Services			
General Fund Appropriation	811,377		
Special Fund Appropriation	615,420		
Federal Fund Appropriation	11,755,601	13,182,398	
R00A01.14 Division of Career and College Readiness			
General Fund Appropriation	1,141,593		
Federal Fund Appropriation	2,136,641	3,278,234	
R00A01.15 Juvenile Services Education Program			
General Fund Appropriation		7,452,000	
R00A01.17 Division of Library Development and Services			
General Fund Appropriation	789,053		
Federal Fund Appropriation	2,601,990	3,391,043	
R00A01.18 Division of Certification and Accreditation			
General Fund Appropriation	2,733,621		
Special Fund Appropriation	222,932		
Federal Fund Appropriation	282,084	3,238,637	

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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	1,459,278	
Special Fund Appropriation	184,372	
Federal Fund Appropriation	7,781,080	9,424,730
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R00A01.21 Division of Rehabilitation Services – Client Services		
General Fund Appropriation	10,864,069	
Federal Fund Appropriation	23,712,632	34,576,701
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R00A01.22 Division of Rehabilitation Services – Workforce and Technology Center		
General Fund Appropriation	1,631,950	
Federal Fund Appropriation	7,471,032	9,102,982
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R00A01.23 Division of Rehabilitation Services – Disability Determination Services		
Federal Fund Appropriation		32,655,321
R00A01.24 Division of Rehabilitation Services – Blindness and Vision Services		
General Fund Appropriation	740,049	
Special Fund Appropriation	3,424,620	
Federal Fund Appropriation	4,142,304	8,306,973
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SUMMARY

Total General Fund Appropriation		94,080,153
Total Special Fund Appropriation		7,094,844
Total Federal Fund Appropriation		157,559,390
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Total Appropriation		258,734,387
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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 \$350,000,000 of this appropriation shall be reduced contingent upon the enactment of legislation authorizing the transfer of funds from the local income tax reserve to the Education Trust Fund. Authorization is hereby provided to process a Special Fund budget amendment of up to \$350,000,000 from the Education Trust Fund to support the State Share of Foundation Program

General Fund Appropriation	2,735,995,388	
Special Fund Appropriation	85,543,000	
Federal Fund Appropriation	108,098,250	2,929,636,638

R00A02.02 Compensatory Education

General Fund Appropriation

Federal Fund Appropriation

977,147,438	
62,681,179	1,039,828,617

R00A02.03 Aid for Local Employee Fringe Benefits

General Fund Appropriation

Federal Fund Appropriation

638,622,810	
228,066,682	866,689,492

R00A02.04 Children at Risk

General Fund Appropriation

6,000,000
5,700,000
<u>6,000,000</u>

Special Fund Appropriation

Federal Fund Appropriation

2,387,838	
21,962,842	30,350,680
	<u>30,050,680</u>
	<u>30,350,680</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.

R00A02.05 Formula Programs for Specific Populations	
General Fund Appropriation	6,120,000
 R00A02.07 Students With Disabilities	
General Fund Appropriation	384,849,174

To provide funds as follows:

Formula	261,689,888
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	201,625,659

R00A02.09 Gifted and Talented			
Federal Fund Appropriation			972,896
R00A02.12 Educationally Deprived Children			
Federal Fund Appropriation			216,319,047
R00A02.13 Innovative Programs			
General Fund Appropriation	3,929,266		
	3,366,206		
	3,629,266		
	3,497,736		
Federal Fund Appropriation	14,874,166	18,803,432	
		18,240,372	
		18,503,432	
		18,371,902	
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<p>Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.</p>			
R00A02.15 Language Assistance			
Federal Fund Appropriation			9,045,505
R00A02.18 Career and Technology Education			
Federal Fund Appropriation			15,499,366
R00A02.24 Limited English Proficient			
General Fund Appropriation			142,550,072
R00A02.25 Guaranteed Tax Base			
General Fund Appropriation			45,783,585
R00A02.27 Food Services Program			
General Fund Appropriation	7,156,664		
Federal Fund Appropriation	209,663,766	216,820,430	
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R00A02.31 Public Libraries			
General Fund Appropriation	33,032,330		
Federal Fund Appropriation	770,341	33,802,671	
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R00A02.32 State Library Network		
General Fund Appropriation		15,657,837
 R00A02.39 Transportation		
General Fund Appropriation, provided that \$4,343,672 of this appropriation shall be reduced contingent upon the enactment of legislation to reduce the required appropriation for the Transportation Program	225,078,351	
Federal Fund Appropriation	23,493,723	248,572,074
	<hr/>	
R00A02.52 Science and Mathematics Education Initiative		
General Fund Appropriation	1,321,230	
Federal Fund Appropriation	1,658,878	2,980,108
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R00A02.53 School Technology		
Federal Fund Appropriation		7,333,597
 R00A02.55 Teacher Development		
General Fund Appropriation	5,648,000	
Special Fund Appropriation	600,000	
Federal Fund Appropriation	40,000,000	46,248,000
	<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	60,110,605	93,714,605
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SUMMARY

Total General Fund Appropriation		5,274,439,615
Total Special Fund Appropriation		88,530,838
Total Federal Fund Appropriation		1,222,176,502
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Total Appropriation	6,585,146,955
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FUNDING FOR EDUCATIONAL ORGANIZATIONS

R00A03.01 Maryland School for the Blind General Fund Appropriation	17,813,174
R00A03.02 Blind Industries and Services of Maryland General Fund Appropriation	571,282
R00A03.03 Funding for Educational Organizations 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

SUMMARY

Total General Fund Appropriation	22,515,902
Total Special Fund Appropriation	4,440,000

Total Appropriation	26,955,902
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CHILDREN'S CABINET INTERAGENCY FUND

Local Management Boards shall report to the Governor's Office for Children all funding from non-Children's Cabinet Interagency Fund sources and shall report how the

funds were expended.

R00A04.01 Children’s Cabinet Interagency Fund

General Fund Appropriation, provided that \$210,000 of this appropriation made for the purpose of funding early intervention and prevention programs may not be expended for that purpose but instead may only be used to supplement funding of Local Management Board administration. 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

20,668,565

Federal Fund Appropriation, provided that \$1,823,709 of this appropriation made for the purpose of early intervention and prevention activities may only be used 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 2010. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall be cancelled

7,698,989

28,367,554

Funds are appropriated in other agency budgets to 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

160,576,267

Current Restricted Appropriation

40,172,210

200,748,477

ST. MARY’S COLLEGE OF MARYLAND

R14D00.00 St. Mary's College of Maryland

Current Unrestricted Appropriation, *provided that \$250,000 of this appropriation may not be expended until St. Mary's College of Maryland submits a report updating the budget committees on progress toward addressing findings raised by the Office of Legislative Audits in the February 2010 audit. The report shall include changes made to the college's internal controls and how the Board of Trustees may be more proactive in responding to audit findings. The report shall be submitted to the budget committees by September 1, 2010, and the budget committees shall have 45 days for 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 cancelled if the report is not submitted to the budget committees*

66,502,006

Current Restricted Appropriation

3,599,836

70,101,842

MARYLAND PUBLIC BROADCASTING COMMISSION

R15P00.01 Executive Direction and Control

Special Fund Appropriation

625,245

R15P00.02 Administration and Support Services

General Fund Appropriation

8,747,527

Special Fund Appropriation

570,348

9,317,875

R15P00.03 Broadcasting

Special Fund Appropriation

10,337,734

Federal Fund Appropriation

1,606,827

11,944,561

R15P00.04 Content Enterprises

General Fund Appropriation

258,602

Special Fund Appropriation

3,933,679

Federal Fund Appropriation

475,000

4,667,281

SUMMARY

Total General Fund Appropriation	9,006,129
Total Special Fund Appropriation	15,467,006
Total Federal Fund Appropriation	2,081,827
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Total Appropriation	26,554,962
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UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY OF MARYLAND, BALTIMORE

R30B21.00 University of Maryland, Baltimore

~~Current Unrestricted Appropriation, provided that \$250,000 \$500,000 of this appropriation may not be expended until the University of Maryland, Baltimore School of Law submits a report containing complete information, to the extent possible, from each law school clinic the Environmental Law Clinic listing and describing each legal case in the past five two years in which they participated in a court action, including the client represented, complete delineation of the non-privileged expenditures for each case, and the source of funds for each expenditure. The report shall be submitted to the budget committees by August 1, 2010, and the budget committees shall have 45 days for 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 cancelled if the report is not submitted to the budget committees.~~

Further provided, provided that \$250,000 of this appropriation may not be expended until the University of Maryland, Baltimore submits a report updating the budget committees on progress toward addressing findings raised by the Office of Legislative Audits in the February 2010

audit. The report shall include updated policies regarding the kinds of special compensation payments made to faculty and the justifications for making such payments. The report shall be submitted to the budget committees by September 1, 2010, and the budget committees shall have 45 days for 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 cancelled if the report is not submitted to the budget committees

.....	515,597,772	
Current Restricted Appropriation	430,454,139	946,051,911
	<hr/>	<hr/> <hr/>

UNIVERSITY OF MARYLAND, COLLEGE PARK

R30B22.00 University of Maryland, College Park		
Current Unrestricted Appropriation	1,214,816,896	
Current Restricted Appropriation	409,254,727	1,624,071,623
	<hr/>	<hr/> <hr/>

BOWIE STATE UNIVERSITY

R30B23.00 Bowie State University		
Current Unrestricted Appropriation	84,074,956	
Current Restricted Appropriation	15,500,000	99,574,956
	<hr/>	<hr/> <hr/>

TOWSON UNIVERSITY

R30B24.00 Towson University		
Current Unrestricted Appropriation	352,585,885	
Current Restricted Appropriation	40,390,007	392,975,892
	<hr/>	<hr/> <hr/>

UNIVERSITY OF MARYLAND EASTERN SHORE

R30B25.00 University of Maryland Eastern Shore		
Current Unrestricted Appropriation	82,730,345	
Current Restricted Appropriation	32,104,875	114,835,220
	<hr/>	<hr/> <hr/>

FROSTBURG STATE UNIVERSITY

R30B26.00 Frostburg State University			
Current Unrestricted Appropriation	86,556,651		
Current Restricted Appropriation	9,110,000	95,666,651	
			<hr/> <hr/>

COPPIN STATE UNIVERSITY

R30B27.00 Coppin State University			
Current Unrestricted Appropriation	67,741,689		
Current Restricted Appropriation	22,826,010	90,567,699	
			<hr/> <hr/>

UNIVERSITY OF BALTIMORE

R30B28.00 University of Baltimore			
Current Unrestricted Appropriation	103,342,247		
Current Restricted Appropriation	12,950,000	116,292,247	
			<hr/> <hr/>

SALISBURY UNIVERSITY

R30B29.00 Salisbury University			
Current Unrestricted Appropriation	132,839,449		
Current Restricted Appropriation	7,435,883	140,275,332	
			<hr/> <hr/>

UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

R30B30.00 University of Maryland University College			
Current Unrestricted Appropriation	292,644,297		
Current Restricted Appropriation	12,995,511	305,639,808	
			<hr/> <hr/>

UNIVERSITY OF MARYLAND BALTIMORE COUNTY

R30B31.00 University of Maryland Baltimore County			
Current Unrestricted Appropriation	262,015,445		
Current Restricted Appropriation	88,581,998	350,597,443	
			<hr/> <hr/>

UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

R30B34.00 University of Maryland Center for			
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Environmental Science		
Current Unrestricted Appropriation	24,209,312	
Current Restricted Appropriation	18,787,748	42,997,060

UNIVERSITY SYSTEM OF MARYLAND OFFICE

R30B36.00 University System of Maryland Office

Current Unrestricted Appropriation, ~~provided that \$250,000 of this appropriation may not be expended until the University System of Maryland submits a report on law school clinics operated out of public higher education institutions in other states. The report shall describe the criteria used to select the legal cases handled by law school clinics and funding sources of the programs. The report shall be submitted to the budget committees by August 1, 2010, 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 cancelled if the report is not submitted to the budget committees.~~

Further provided, provided that \$250,000 of this appropriation for the University System of Maryland Office may not be expended until the University System of Maryland Board of Regents submits a report updating the budget committees on how it is working to improve the system's response to audit findings reported by the Office of Legislative Audits. The report shall include how the system and Board of Regents may be more proactive when receiving preliminary findings from the Office of Legislative Audits and how the information may be shared among the Board of Regents, Chancellor, and constituent institutions of the University System of Maryland. The report shall be submitted to the budget committees by

September 1, 2010, and the budget committees shall have 45 days for 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 cancelled if the report is not submitted to the budget committees

	53,159,001	
Current Restricted Appropriation	19,900,000	73,059,001
	<hr/>	<hr/> <hr/>

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.01 General Administration		
General Fund Appropriation	5,052,802	
Special Fund Appropriation	372,038	
Federal Fund Appropriation	559,156	5,983,996
	<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.

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

R62I00.03 Joseph A. Sellinger Formula for Aid to Non-Public Institutions of Higher Education		
General Fund Appropriation, provided that this appropriation shall be reduced by \$21,983,458 contingent upon the enactment of legislation to reduce the required appropriation for the support of non-public institutions of higher education		51,983,458
		<u>38,445,958</u>

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

~~this appropriation shall be reduced by
 \$23,085,062 contingent upon the
 enactment of legislation to reduce the
 required appropriation for the support of
 community colleges~~

~~231,663,764
 208,578,702~~

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

47,536,536

R62I00.07 Educational Grants
 General Fund Appropriation

~~7,999,081
 7,700,081
 7,466,728
 7,999,081~~

Federal Fund Appropriation

1,693,077

~~9,692,158
 9,492,158
 9,159,805
 9,692,158~~

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

Improving Teacher Quality	1,693,077
OCR Enhancement Fund	4,900,000
Washington Center for Internships & Academic Seminars	25,000
Interstate Educational Compacts in Optometry	124,125
UMB – WellMobile Program	285,250
Regional Higher Education Centers	1,500,000
Academy of Leadership	100,000
	<u>0</u>
	<u>100,000</u>
Harry Hughes Center for Agro-Ecology	200,000
	<u>100,000</u>
	<u>200,000</u>
Higher Education Investment Workforce Initiatives	864,706
	<u>432,353</u>
	<u>864,706</u>

R62I00.10 Educational Excellence Awards		
General Fund Appropriation	75,121,624	
Federal Fund Appropriation	1,271,546	76,393,170
	<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		4,996,530
R62I00.16 Charles W. Riley Fire and Emergency Medical Services Tuition Reimbursement Program		
General Fund Appropriation		340,979
R62I00.17 Graduate and Professional Scholarship Program		
General Fund Appropriation		1,178,303
		<u>580,151</u>
		<u>1,178,303</u>
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, provided <i>that it is the intent of the General</i> <i>Assembly that scholarship funds</i> <i>committed by the State be fully funded in</i> <i>the budget. If sufficient funds are not</i> <i>available, the Department of Budget and</i> <i>Management shall alert the Maryland</i> <i>Higher Education Commission before</i> <i>scholarship funds are committed</i>		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	
Special Fund Appropriation	400,000	1,892,895
	<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.

R62I00.30 Private Donation Incentive Grants		
General Fund Appropriation		214,580
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
R62I00.38 Nurse Support Program II		
Special Fund Appropriation		13,875,185
R62I00.39 Health Personnel Shortage Incentive Grant Program		
Special Fund Appropriation		400,000

SUMMARY

Total General Fund Appropriation		410,168,019
Total Special Fund Appropriation		15,047,223
Total Federal Fund Appropriation		4,723,779
		<hr/>
Total Appropriation		429,939,021
		<hr/> <hr/>

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 2010 and January 1 and April 1 of 2011. 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	181,672,253
R30B22	University of Maryland, College Park.....	411,294,400
R30B23	Bowie State University ..	35,366,774
R30B24	Towson University	91,406,019
R30B25	University of Maryland Eastern Shore	32,396,131
R30B26	Frostburg State University	33,440,859
R30B27	Coppin State University	38,169,580
R30B28	University of Baltimore ..	30,767,793
R30B29	Salisbury University	39,818,032
R30B30	University of Maryland University College	31,782,150
R30B31	University of Maryland Baltimore County	90,885,263
R30B34	University of Maryland Center for Environmental Science.....	17,949,266
R30B36	University System of Maryland Office	39,183,956

Subtotal University System of Maryland.....	1,074,132,476
R95C00 Baltimore City Community College	40,828,695
R14D00 St. Mary's College of Maryland.....	17,517,752
R13M00 Morgan State University	74,056,581

General Fund Appropriation, provided that this appropriation shall be reduced by \$42,130,020 contingent upon the enactment of legislation reauthorizing the Higher Education Investment Fund. Authorization is hereby provided to process a Special Fund budget amendment of \$42,130,020 to replace the aforementioned General Fund amount.

~~Further provided that \$250,000 \$500,000 of this appropriation may not be expended until the University of Maryland, Baltimore School of Law submits a report containing complete information, to the extent possible, from each law school clinic the Environmental Law Clinic listing and describing each legal case in the past five two years in which they participated in a court action, including the client represented, complete delineation of the non-privileged expenditures for each case, and the source of funds for each expenditure. The report shall be submitted to the budget committees by August 1, 2010, and the budget committees shall have 45 days for review and comment. Funds restricted pending the receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees.~~

~~Further provided that \$250,000 of this appropriation may not be expended until~~

~~the University System of Maryland submits a report on law school clinics operated out of public higher education institutions in other states. The report shall describe the criteria used to select the legal cases handled by law school clinics and funding sources of the programs. The report shall be submitted to the budget committees by August 1, 2010, and the budget committees shall have 45 days to review and comment. Funds restricted pending the receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees.~~

Further provided that \$250,000 of this appropriation may not be expended until St. Mary's College of Maryland submits a report updating the budget committees on progress toward addressing findings raised by the Office of Legislative Audits in the February 2010 audit. The report shall include changes made to the college's internal controls and how the Board of Trustees may be more proactive in responding to audit findings. The report shall be submitted to the budget committees by September 1, 2010, and the budget committees shall have 45 days for review and comment. Funds restricted pending the receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees.

Further provided that \$250,000 of this appropriation may not be expended until the University of Maryland, Baltimore submits a report updating the budget committees on progress toward addressing findings raised by the Office of Legislative Audits in the February 2010 audit. The

report shall include updated policies regarding the kinds of special compensation payments made to faculty and the justifications for making such payments. The report shall be submitted to the budget committees by September 1, 2010, and the budget committees shall have 45 days for review and comment. Funds restricted pending the receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees.

Further provided that \$250,000 of this appropriation for the University System of Maryland Office may not be expended until the University System of Maryland Board of Regents submits a report updating the budget committees on how it is working to improve the system's response to audit findings reported by the Office of Legislative Audits. The report shall include how the system and Board of Regents may be more proactive when receiving preliminary findings from the Office of Legislative Audits and how the information may be shared among the Board of Regents, Chancellor, and constituent institutions of the University System of Maryland. The report shall be submitted to the budget committees by September 1, 2010, and the budget committees shall have 45 days for 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

1,206,535,504

Special Fund Appropriation, provided that \$7,153,002 of this appropriation shall be used by the University of Maryland, College Park (R30B22) for no other purpose than to support MFRI as provided

in Section 13-955 of the Transportation Article	7,153,002	1,213,688,506
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BALTIMORE CITY COMMUNITY COLLEGE

R95C00.00 Baltimore City Community College		
Current Unrestricted Appropriation	67,234,687	
Current Restricted Appropriation	25,444,700	92,679,387

MARYLAND SCHOOL FOR THE DEAF

FREDERICK CAMPUS

R99E01.00 Services and Institutional Operations		
General Fund Appropriation, provided that this appropriation shall be reduced by \$500,000 <u>\$1,000,000</u> contingent upon the enactment of legislation to transfer funds from the Universal Services Trust Fund to the Maryland School for the Deaf	18,325,313	
Special Fund Appropriation	125,911	
Federal Fund Appropriation	478,012	18,929,236

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

COLUMBIA CAMPUS

R99E02.00 Services and Institutional Operations		
General Fund Appropriation, provided that this appropriation shall be reduced by \$500,000 <u>\$1,000,000</u> contingent upon the enactment of legislation to transfer funds from the Universal Services Trust Fund to the Maryland School for the Deaf	8,886,809 8,885,708	
Special Fund Appropriation	101,964	
Federal Fund Appropriation	495,580	9,484,353 <u>9,483,252</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 HOUSING AND COMMUNITY DEVELOPMENT

It is the intent of the General Assembly that the General Bond Reserve Fund Indenture maintain an ending fund balance of at least \$32,000,000 by the close of fiscal 2012, \$34,000,000 by the close of fiscal 2014, and no less than \$35,000,000 in subsequent years; provided, however, that any increases or decreases be consistent with the obligations of the Community Development Administration (CDA) to its bondholders and other parties, as determined at the sole discretion of CDA.

OFFICE OF THE SECRETARY

S00A20.01 Office of the Secretary		
Special Fund Appropriation	2,280,576	
Federal Fund Appropriation	1,061,800	3,342,376
	<hr/>	
S00A20.02 Maryland Affordable Housing Trust		
Special Fund Appropriation		3,000,000
S00A20.03 Office of Management Services		
Special Fund Appropriation	2,019,088	
Federal Fund Appropriation	1,086,481	3,105,569
	<hr/>	

SUMMARY

Total Special Fund Appropriation		7,299,664
Total Federal Fund Appropriation		2,148,281
		<hr/>
Total Appropriation		9,447,945
		<hr/> <hr/>

DIVISION OF CREDIT ASSURANCE

S00A22.01 Maryland Housing Fund		
Special Fund Appropriation		642,348
S00A22.02 Asset Management		
Special Fund Appropriation	1,261,455	

Federal Fund Appropriation	3,025,193	4,286,648
		<hr/>
S00A22.03 Maryland Building Codes		
Special Fund Appropriation		711,337
SUMMARY		
Total Special Fund Appropriation		2,615,140
Total Federal Fund Appropriation		3,025,193
		<hr/>
Total Appropriation		5,640,333
		<hr/> <hr/>

DIVISION OF NEIGHBORHOOD REVITALIZATION

S00A24.01 Neighborhood Revitalization		
General Fund Appropriation	240,000	
Special Fund Appropriation	2,863,547	
Federal Fund Appropriation	12,995,951	16,099,498
		<hr/>
S00A24.02 Neighborhood Revitalization – Capital Appropriation		
Federal Fund Appropriation		10,000,000

SUMMARY

Total General Fund Appropriation		240,000
Total Special Fund Appropriation		2,863,547
Total Federal Fund Appropriation		22,995,951
		<hr/>
Total Appropriation		26,099,498
		<hr/> <hr/>

DIVISION OF DEVELOPMENT FINANCE

S00A25.01 Administration		
Special Fund Appropriation	2,369,343	
Federal Fund Appropriation	237,390	2,606,733
		<hr/>
S00A25.02 Housing Development Program		
Special Fund Appropriation	3,564,186	

Federal Fund Appropriation	552,340	4,116,526
	<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>		
S00A25.03 Homeownership Programs		
Special Fund Appropriation	2,996,867	
Federal Fund Appropriation	45,541	3,042,408
	<hr/>	
S00A25.04 Special Loan Programs		
Special Fund Appropriation	1,612,960	
Federal Fund Appropriation	5,738,223	7,351,183
	<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>		
S00A25.05 Rental Services Programs		
General Fund Appropriation	1,700,000	
Special Fund Appropriation	85,000	
Federal Fund Appropriation	202,049,158	203,834,158
	<hr/>	
<p>Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.</p>		
S00A25.07 Rental Housing Programs – Capital		
Appropriation		
Special Fund Appropriation	21,500,000	
Federal Fund Appropriation	5,200,000	26,700,000
	<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.

S00A25.09 Special Loan Programs – Capital Appropriation		
Federal Fund Appropriation		2,700,000

SUMMARY

Total General Fund Appropriation		1,700,000
Total Special Fund Appropriation		32,128,356
Total Federal Fund Appropriation		216,522,652
		<hr/>
Total Appropriation		250,351,008
		<hr/> <hr/>

DIVISION OF INFORMATION TECHNOLOGY

S00A26.01 Information Technology		
Special Fund Appropriation	1,190,270	
Federal Fund Appropriation	1,470,140	2,660,410
	<hr/>	

S00A26.02 Major Information Technology Development Projects		
Special Fund Appropriation		75,000

SUMMARY

Total Special Fund Appropriation		1,265,270
Total Federal Fund Appropriation		1,470,140
		<hr/>
Total Appropriation		2,735,410
		<hr/> <hr/>

DIVISION OF FINANCE AND ADMINISTRATION

S00A27.01 Finance and Administration		
Special Fund Appropriation	4,472,332	
Federal Fund Appropriation	1,438,767	5,911,099

MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION

S50B01.01 General Administration

General Fund Appropriation

2,000,000

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

OFFICE OF THE SECRETARY

T00A00.01 Secretariat Services			
General Fund Appropriation	1,327,121		
Special Fund Appropriation	237,102		
Federal Fund Appropriation	60,644	1,624,867	
			<hr/>
T00A00.03 Office of the Assistant Attorney General			
General Fund Appropriation	92,073		
Special Fund Appropriation	1,371,453		
Federal Fund Appropriation	6,458	1,469,984	
			<hr/>
T00A00.05 Maryland Biotechnology Center			
General Fund Appropriation	1,059,885		
Special Fund Appropriation	2,781,658	3,841,543	
			<hr/>
T00A00.07 Office of Economic Policy and Legislative Affairs			
General Fund Appropriation	500,026		
Special Fund Appropriation	106,328		
Federal Fund Appropriation	12,553	618,907	
			<hr/>
T00A00.08 Office of Administration and Technology			
General Fund Appropriation	3,651,462		
Special Fund Appropriation	760,113		
Federal Fund Appropriation	198,563	4,610,138	
			<hr/>

SUMMARY

Total General Fund Appropriation		6,630,567	
Total Special Fund Appropriation		5,256,654	
Total Federal Fund Appropriation		278,218	
			<hr/>
Total Appropriation		12,165,439	<hr/> <hr/>

DIVISION OF MARKETING AND COMMUNICATIONS

T00E00.01 Division of Marketing and
Communications

General Fund Appropriation	2,611,932	
Special Fund Appropriation	675,596	3,287,528

DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT

T00F00.01 Assistant Secretary Business and
Enterprise Development

General Fund Appropriation	857,177	
Special Fund Appropriation	42,052	899,229

T00F00.02 Office of International Trade and
Investment

General Fund Appropriation	1,831,483	
Special Fund Appropriation	76,957	1,908,440

T00F00.03 Maryland Small Business Development
Financing Authority

Special Fund Appropriation		1,601,404
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T00F00.04 Office of Business Development

General Fund Appropriation		2,407,889
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T00F00.05 Office of Business Services

General Fund Appropriation	1,990,126	
Special Fund Appropriation	693,601	2,683,727

T00F00.07 Partnership for Workforce Quality

Special Fund Appropriation		250,000
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T00F00.08 Financing Programs Operations

Special Fund Appropriation		3,773,908
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T00F00.09 Maryland Small Business Development
Financing Authority – Business Assistance

General Fund Appropriation	2,882,222	
	2,500,000	
Special Fund Appropriation	14,523,528	17,405,750
		<u>17,023,528</u>

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T00F00.12 Maryland Biotechnology Investment Tax Credit Reserve Fund		
General Fund Appropriation		6,000,000
 T00F00.13 Office of Military Affairs and Base Realignment		
General Fund Appropriation	661,346	
Special Fund Appropriation	97,615	
Federal Fund Appropriation	858,435	1,617,396
<hr/>		
 T00F00.17 Maryland Enterprise Investment Fund and Challenge Programs		
Special Fund Appropriation		1,400,000
 T00F00.18 Military Reservists and Service-Related No-Interest Loan Program		
General Fund Appropriation		300,000
 T00F00.23 Maryland Economic Development Assistance Authority Fund		
Special Fund Appropriation		12,000,000

SUMMARY

Total General Fund Appropriation		16,548,021
Total Special Fund Appropriation		34,459,065
Total Federal Fund Appropriation		858,435

Total Appropriation	51,865,521
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DIVISION OF TOURISM, FILM AND THE ARTS

T00G00.01 Assistant Secretary and Administration		
General Fund Appropriation		960,160

Funds are appropriated in other agency budgets to 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

3,676,981

T00G00.03 Maryland Tourism Board

General Fund Appropriation, provided that
~~\$300,000~~ ~~\$420,000~~ ~~\$250,000~~ **\$300,000** of
 this appropriation made for the purpose of
 statewide marketing initiatives may not
 be expended for that purpose but instead
 may be transferred by budget amendment
 to T00G00.02 Office of Tourism
Development to be used to prevent the
closure of the welcome centers located on
US-13, Crain Memorial Highway, and
I-70 East and West; and to reopen the
Mason Dixon welcome center on
US-15 and the Youghioghney Overlook
welcome center on Interstate 68.
Further provided that these funds are
contingent on the execution of
Memoranda of Understanding (MOU)
between the Department of Business
and Economic Development and the
county governments which contain the
aforementioned welcome centers. The
MOUs shall provide for an equal cost
sharing arrangement between the
State and county of all welcome center
operating expenses. The State shall
only contribute \$50,000 towards the
costs of operation of each welcome
center, the Bay Country welcome center
on US 301, and the Youghioghney
Overlook welcome center on Interstate 68.
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

~~5,000,000~~

~~4,000,000~~

~~5,000,000~~

Special Fund Appropriation

300,000

~~5,300,000~~

~~4,300,000~~

5,300,000

T00G00.05 Maryland State Arts Council		
General Fund Appropriation, provided that this appropriation shall be reduced by \$247,566 contingent upon the enactment of legislation reducing the mandated amount of funds for the Maryland State Arts Council	13,546,000	
Special Fund Appropriation	300,000	
Federal Fund Appropriation	800,411	14,646,411
<hr/>		
T00G00.06 Film Production Rebate Program		
General Fund Appropriation		1,000,000
T00G00.08 Preservation of Cultural Arts Program		
Special Fund Appropriation, <u>provided that</u> <u>this appropriation shall be reduced by</u> <u>\$500,000 contingent on the enactment of</u> <u>SB 141 or HB 151 which creates a special</u> <u>fund to provide local impact grants to</u> <u>jurisdictions with electronic bingo and tip</u> <u>jar machines</u>		1,000,000

SUMMARY

Total General Fund Appropriation	24,183,141
Total Special Fund Appropriation	1,600,000
Total Federal Fund Appropriation	800,411
	<hr/>
Total Appropriation	26,583,552
	<hr/> <hr/>

MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

T50T01.01 Technology Development, Transfer and Commercialization	
General Fund Appropriation, <i>provided that it</i> <i>is the intent of the General Assembly that</i> <i>eligibility for funds awarded under the</i> <i>Maryland Industrial Partnership Program</i> <i>be expanded to include all State public</i> <i>four-year institutions</i>	3,458,192

T50T01.03 Maryland Stem Cell Research Fund

General Fund Appropriation, *provided that \$2,000,000 of this appropriation made for the purpose of providing grants under the Maryland Stem Cell Research Fund may not be expended for that purpose but instead may only be transferred by budget amendment to T00F00.12 Maryland Biotechnology Investment Tax Credit Reserve Fund in the Department of Business and Economic Development to be used to fund tax credits. 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*

~~12,400,000~~
~~6,200,000~~
12,400,000

SUMMARY

Total General Fund Appropriation

15,858,192



DEPARTMENT OF THE ENVIRONMENT

OFFICE OF THE SECRETARY

U00A01.01 Office of the Secretary		
General Fund Appropriation	1,136,127	
Special Fund Appropriation	683,289	
Federal Fund Appropriation	502,493	2,321,909
	<hr/>	

U00A01.03 Capital Appropriation – Water Quality Revolving Loan Fund		
Special Fund Appropriation	90,208,000	
Federal Fund Appropriation	16,500,000	106,708,000
	<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.

U00A01.04 Capital Appropriation – Hazardous Substance Clean-Up Program		
General Fund Appropriation		800,000

U00A01.05 Capital Appropriation – Drinking Water Revolving Loan Fund		
Special Fund Appropriation	6,075,000	
Federal Fund Appropriation	8,183,000	14,258,000
	<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		9,000,000

U00A01.13 Chesapeake – Coastal – Non-Point
Source Fund

Special Fund Appropriation	1,880,000
	<u>0</u>

SUMMARY

Total General Fund Appropriation	1,936,127
Total Special Fund Appropriation	105,966,289
Total Federal Fund Appropriation	25,185,493

Total Appropriation	133,087,909
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ADMINISTRATIVE SERVICES ADMINISTRATION

U00A02.02 Administrative Services

Administration

General Fund Appropriation	4,990,147	
Special Fund Appropriation	1,848,269	
Federal Fund Appropriation	995,812	7,834,228

WATER MANAGEMENT ADMINISTRATION

U00A04.01 Water Management Administration

General Fund Appropriation	13,422,755	
	<u>12,422,755</u>	
	<u>12,922,755</u>	
Special Fund Appropriation	8,699,827	
Federal Fund Appropriation	6,113,612	28,236,194
		<u>27,236,194</u>
		<u>27,736,194</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.

SCIENCE SERVICES ADMINISTRATION

U00A05.01 Science Services Administration

General Fund Appropriation	5,939,005
	<u>5,439,005</u>

Special Fund Appropriation	1,179,564	
Federal Fund Appropriation	5,748,230	12,866,799
		<u>12,366,799</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.

LAND MANAGEMENT ADMINISTRATION

U00A06.01 Land Management Administration		
General Fund Appropriation	3,217,130	
Special Fund Appropriation	17,909,628	
Federal Fund Appropriation	10,551,931	31,678,689

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

AIR AND RADIATION MANAGEMENT ADMINISTRATION

U00A07.01 Air and Radiation Management Administration		
General Fund Appropriation	1,364,451	
Special Fund Appropriation	11,717,419	
Federal Fund Appropriation	4,021,027	17,102,897

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

COORDINATING OFFICES

U00A10.01 Coordinating Offices

General Fund Appropriation	4,023,904	
Special Fund Appropriation	8,629,765	
	<u>7,279,765</u>	
Federal Fund Appropriation	2,980,763	15,634,432
		<u>14,284,432</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	750,000
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U00A10.03 Bay Restoration Fund Debt Service

Special Fund Appropriation	19,616,000
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SUMMARY

Total General Fund Appropriation	4,023,904
Total Special Fund Appropriation	27,645,765
Total Federal Fund Appropriation	2,980,763
	<hr/>
Total Appropriation	34,650,432
	<hr/> <hr/>

DEPARTMENT OF JUVENILE SERVICES

Provided that \$250,000 of the General Fund appropriation made for the purpose of providing contractual support may not be expended for that purpose but instead may only be used to reduce regular position turnover (Comptroller subobject 0189). These restricted funds may not be transferred by budget amendment or otherwise for any other purpose and shall revert to the General Fund if not used for this restricted purpose.

OFFICE OF THE SECRETARY

V00D01.01 Office of the Secretary			
General Fund Appropriation	1,348,450		
Special Fund Appropriation	6,000		1,354,450
		<hr/>	<hr/> <hr/>

DEPARTMENTAL SUPPORT

V00D02.01 Departmental Support			
General Fund Appropriation	25,630,145		
Special Fund Appropriation	45,000		
Federal Fund Appropriation	152,669		25,827,814
		<hr/>	<hr/> <hr/>

RESIDENTIAL AND COMMUNITY OPERATIONS

V00E01.01 Residential and Community Operations			
General Fund Appropriation	3,818,848		
Federal Fund Appropriation	2,828,585		6,647,433
		<hr/>	<hr/> <hr/>

BALTIMORE CITY REGION

V00G01.01 Baltimore City Region Administrative			
General Fund Appropriation			3,060,891
			<u>2,994,633</u>

V00G01.02 Baltimore City Region Community Operations

General Fund Appropriation	40,519,666	
	39,886,858	
	<u>40,186,858</u>	
Federal Fund Appropriation	3,193,008	43,712,674
		43,079,866
		<u>43,379,866</u>
<hr/>		
V00G01.03 Baltimore City Region State Operated Residential		
General Fund Appropriation	22,095,647	
	21,897,647	
	<u>22,095,647</u>	
Special Fund Appropriation	20,000	
Federal Fund Appropriation	259,551	22,375,198
		22,177,198
		<u>22,375,198</u>
<hr/>		

SUMMARY

Total General Fund Appropriation	65,277,138
Total Special Fund Appropriation	20,000
Total Federal Fund Appropriation	3,452,559

Total Appropriation	<u><u>68,749,697</u></u>
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CENTRAL REGION

V00H01.01 Central Region Administrative		
General Fund Appropriation		1,332,096
		<u>1,265,491</u>
V00H01.02 Central Region Community Operations		
General Fund Appropriation	19,917,167	
Federal Fund Appropriation	1,615,450	21,532,617
<hr/>		
V00H01.03 Central Region State Operated Residential		
General Fund Appropriation	14,108,734	
Special Fund Appropriation	5,000	
Federal Fund Appropriation	85,000	14,198,734

SUMMARY

Total General Fund Appropriation		35,291,392
Total Special Fund Appropriation		5,000
Total Federal Fund Appropriation		1,700,450

Total Appropriation		36,996,842
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WESTERN REGION

V00I01.01 Western Region Administrative General Fund Appropriation		2,183,230
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V00I01.02 Western Region Community Operations General Fund Appropriation	9,400,233	
Federal Fund Appropriation	1,138,113	10,538,346

V00I01.03 Western Region State Operated Residential General Fund Appropriation	26,558,246	
Special Fund Appropriation	53,000	
Federal Fund Appropriation	1,457,080	28,068,326

SUMMARY

Total General Fund Appropriation		38,141,709
Total Special Fund Appropriation		53,000
Total Federal Fund Appropriation		2,595,193

Total Appropriation		40,789,902
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EASTERN SHORE REGION

V00J01.01 Eastern Shore Region Administrative General Fund Appropriation		1,071,726
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V00J01.02 Eastern Shore Region Community Operations		
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General Fund Appropriation	11,668,709	
Federal Fund Appropriation	1,511,768	13,180,477
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V00J01.03 Eastern Shore Region State Operated Residential		
General Fund Appropriation	6,246,015	
Special Fund Appropriation	9,000	
Federal Fund Appropriation	60,000	6,315,015
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SUMMARY		
Total General Fund Appropriation		18,986,450
Total Special Fund Appropriation		9,000
Total Federal Fund Appropriation		1,571,768
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Total Appropriation		20,567,218
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SOUTHERN REGION

V00K01.01 Southern Region Administrative General Fund Appropriation		517,947
V00K01.02 Southern Region Community Operations		
General Fund Appropriation	15,428,405	
Federal Fund Appropriation	1,614,965	17,043,370
<hr/>		
V00K01.03 Southern Region State Operated Residential		
General Fund Appropriation	7,185,365	
Special Fund Appropriation	15,000	
Federal Fund Appropriation	45,000	7,245,365
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SUMMARY		
Total General Fund Appropriation		23,131,717
Total Special Fund Appropriation		15,000
Total Federal Fund Appropriation		1,659,965
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Total Appropriation		24,806,682
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METRO REGION

V00L01.01 Metro Region Administrative		
General Fund Appropriation		1,017,659

V00L01.02 Metro Region Community Operations		
General Fund Appropriation	23,370,784	
Federal Fund Appropriation	1,492,230	24,863,014

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

V00L01.03 Metro Region State Operated		
Residential		
General Fund Appropriation	24,493,566	
Special Fund Appropriation	50,000	
Federal Fund Appropriation	517,303	25,060,869

SUMMARY

Total General Fund Appropriation		48,882,009
Total Special Fund Appropriation		50,000
Total Federal Fund Appropriation		2,009,533

Total Appropriation		50,941,542
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DEPARTMENT OF STATE POLICE

MARYLAND STATE POLICE

~~Provided that a reduction of \$44,284 is made for cell phone expenditures (Comptroller subject 0306). This reduction shall be allocated among the divisions according to the following fund types:~~

<u>Fund</u>	<u>Amount</u>
<u>General</u>	<u>\$24,309</u>
<u>Special</u>	<u>\$19,975</u>

~~Further provided~~ **Provided** that a reduction of \$179,340 is made for printing and duplication expenses (Comptroller subject 0804). This reduction shall be allocated among the divisions according to the following fund types:

<u>Fund</u>	<u>Amount</u>
<u>General</u>	<u>\$148,201</u>
<u>Special</u>	<u>\$ 31,139</u>

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, 2009 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.

Further provided that 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 2011 until such time that the jurisdiction submits its crime data to DSP

14,816,764

W00A01.02 Field Operations Bureau

Provided that it is the intent of the General Assembly that for any special funds earned in excess of \$5,000,000 for speed monitoring revenues, the Department of State Police shall revert an equivalent dollar amount in general funds at the end of fiscal 2011.

General Fund Appropriation	79,651,613	
Special Fund Appropriation	81,779,579	
	<u>79,423,952</u>	
Federal Fund Appropriation	19,859,909	181,291,101
		<u>178,935,474</u>

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

W00A01.03 Criminal Investigation Bureau

General Fund Appropriation	31,434,734	
Special Fund Appropriation	360,000	31,794,734
	<u>337,710</u>	<u>31,772,444</u>

W00A01.04 Support Services Bureau

General Fund Appropriation	45,514,881
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Special Fund Appropriation	250,000	
Federal Fund Appropriation	3,145,434	48,910,315

Funds are appropriated in other agency budgets to 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		1,992,441
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W00A01.12 Major Information Technology
Development Projects

Funds are appropriated in other agency budgets to 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	171,417,992	
Total Special Fund Appropriation	82,004,103	
Total Federal Fund Appropriation	23,005,343	

Total Appropriation	276,427,438	
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FIRE PREVENTION COMMISSION AND FIRE MARSHAL

W00A02.01 Fire Prevention Services General Fund Appropriation		7,597,644
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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	833,427,441	
Federal Fund Appropriation	1,737,890	835,165,331
	<hr/>	<hr/> <hr/>

REVENUE DEBT – PROGRAM OPEN SPACE

X10B00.01 Program Open Space Bond Payments

Special Fund Appropriation		6,800,000
		<hr/> <hr/>

STATE RESERVE FUND

Y01A02.01 Dedicated Purpose Account

General Fund Appropriation, provided that this appropriation shall be reduced by \$156,913,000 contingent upon the enactment of legislation authorizing the use of General Obligation bonds for the Intercounty Connector	171,913,000
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Maryland Transportation Authority	156,913,000
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Department of Health and Mental Hygiene – Prince George’s Hospital, provided that the expenditure of any State funds from this appropriation for the Prince George’s County health system is contingent on satisfaction of all conditions, contingencies, and mandates imposed under both Chapter 680 of 2008 and the memorandum of understanding executed by the State and the County on July 24, 2008	15,000,000
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DEPARTMENT OF AGING

2010 Deficiency Appropriation

D26A07.01 General Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2010 to provide funds for community services.

Federal Fund Appropriation 3,327,815

MARYLAND STADIUM AUTHORITY

2010 Deficiency Appropriation

D28A03.55 Baltimore Convention Center

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2010 to provide funds for the State portion of the Baltimore Convention Center operating deficit.

General Fund Appropriation 562,685

D28A03.58 Ocean City Convention Center

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2010 to provide funds for the State portion of the Ocean City Convention Center operating deficit.

General Fund Appropriation 373,889

STATE BOARD OF ELECTIONS

2010 Deficiency Appropriation

D38I01.01 General Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2010 to provide funds for support of the online campaign finance database.

General Fund Appropriation	100,000
	<hr/> <hr/>

D38I01.02 Help America Vote Act

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2010 to provide funds for early voting implementation, campaign finance reporting system changes, and for continued use of the touch screen voting system in the 2010 election.

General Fund Appropriation	276,059
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DEPARTMENT OF PLANNING

2010 Deficiency Appropriation

D40W01.07 Management Planning and Educational Outreach

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2010 to provide funds to cover salary costs due to the reductions approved by the Board of Public Works for the Maryland Historical Trust.

Federal Fund Appropriation	66,000
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D40W01.07 Management Planning and Educational Outreach

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2010 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
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D40W01.07 Management Planning and Educational Outreach

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2010 to provide funds for the State Historic

Preservation Office staff and the Certified Local Government Grant program.

Federal Fund Appropriation 33,283

D40W01.07 Management Planning and Educational Outreach

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2010 to provide funds for consultations with the Maryland Indian community in order to determine the appropriate place of repose for the remains of prehistoric Native Americans.

Federal Fund Appropriation 14,839

D40W01.07 Management Planning and Educational Outreach

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2010 to provide funds for historical research and electronic remote-sensing surveys on four sites where naval engagements occurred during the Revolutionary War and the War of 1812.

Federal Fund Appropriation 64,906

D40W01.08 Museum Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2010 to provide funds for the production of an online disaster management template for use by museums, archives and other collecting institutions in the State of Maryland.

Federal Fund Appropriation 16,180

D40W01.09 Research Survey and Registration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2010 to provide funds for completion of the Maryland Historical Trust Digital Library.

Special Fund Appropriation	50,000
Federal Fund Appropriation	36,700
	<hr/>
Total Appropriation	86,700
	<hr/> <hr/>

D40W01.10 Preservation Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2010 to provide funds for the administration of the Heritage Structure Rehabilitation Tax Credit Program.

General Fund Appropriation	131,502
Special Fund Appropriation	60,000
	<hr/>
Total Appropriation	191,502
	<hr/> <hr/>

MARYLAND INSTITUTE FOR EMERGENCY
MEDICAL SERVICES SYSTEMS

2010 Deficiency Appropriation

D53T00.01 General Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2010 to provide funds for revenue-generating activities.

Special Fund Appropriation	60,000
Federal Fund Appropriation	30,000
	<hr/>
Total Appropriation	90,000
	<hr/> <hr/>

MARYLAND INSURANCE ADMINISTRATION

2010 Deficiency Appropriation

D80Z01.01 Administration and Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2010 to provide funds for six contractual employees to investigate fraud and

misappropriation of funds by title insurers.

Special Fund Appropriation 294,596

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STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

2010 Deficiency Appropriation

E50C00.02 Real Property Valuation

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2010 to provide funds for personnel costs carried forward from fiscal year 2009.

General Fund Appropriation 500,000

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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 2010 to provide funds for the Homeowners' and Urban Enterprise Zone Tax Credits. A portion of this deficiency (\$4,990,336) supports costs incurred in fiscal year 2009.

General Fund Appropriation 12,790,336

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DEPARTMENT OF NATURAL RESOURCES

2010 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 2010 to provide federal funds for programs aimed at controlling the spread of invasive species and protecting endangered species within Maryland.

Federal Fund Appropriation 550,000

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MARYLAND PARK SERVICE

K00A04.01 Statewide Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2010 to provide funds for the Knocks Folly Visitor Center and to continue work on trail signage at Elk Neck State Park.

Federal Fund Appropriation 52,873

K00A04.01 Statewide Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2010 to provide funds to execute the Forest Brigade Program.

Special Fund Appropriation 254,831

RESOURCE ASSESSMENT SERVICE

K00A12.06 Monitoring and Ecosystem Assessment

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2010 to provide funds to cover first quarter costs of the Phytoplankton Assessment Project.

Special Fund Appropriation 87,984

WATERSHED SERVICES

K00A14.02 Watershed Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2010 to supplement the appropriation for non-point source reduction projects through the Chesapeake Bay 2010 Trust Fund.

Special Fund Appropriation 810,000

DEPARTMENT OF AGRICULTURE

2010 Deficiency Appropriation

OFFICE OF THE SECRETARY

L00A11.03 Central Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2010 to provide funds for electricity through higher federal fund indirect cost attainment.

Federal Fund Appropriation 55,000

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OFFICE OF MARKETING, ANIMAL INDUSTRIES,
AND CONSUMER SERVICES

L00A12.03 Food Quality Assurance

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2010 to provide funds to perform in-store reviews and audits for the US Department of Agriculture.

Federal Fund Appropriation 190,000

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L00A12.08 Maryland Horse Industry Board

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2010 to reflect legislation from 2009 that increases the Board's fee structure. The appropriation will be used for regulatory activities.

Special Fund Appropriation 110,000

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OFFICE OF RESOURCE CONSERVATION

L00A15.02 Program Planning and Development

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2010 to provide funds for improving dairy herd nutrition using urea nitrogen.

Federal Fund Appropriation 210,000

L00A15.03 Resource Conservation Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2010 to provide funds for implementing new activities related to nutrient trading to maintain delivery of field services for farmers at soil conservation district offices.

Federal Fund Appropriation 452,000

L00A15.04 Resource Conservation Grants

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2010 to provide funds for implementing the cover crops program in accordance with the Budget Reconciliation and Financing Act of 2009.

Special Fund Appropriation 5,000,000

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

2010 Deficiency Appropriation

MENTAL HYGIENE ADMINISTRATION

M00L01.02 Community Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2010 to provide funds to expand community services in Maryland's Eastern Shore region.

General Fund Appropriation 1,137,834

MEDICAL CARE PROGRAMS ADMINISTRATION

M00Q01.03 Medical Care Provider Reimbursements

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2010 to provide funds to replace General Fund and Special Fund reductions approved by the

Legislature and the Board of Public Works, and to offset a Special Fund revenue shortfall.

General Fund Appropriation, *provided that this reduction is contingent upon the enactment of HB 151 or SB 141 authorizing the use of surplus funds from the Senior Prescription Drug Assistance Program for this purpose*

~~47,328,224~~
~~44,628,224~~
~~44,878,224~~
45,328,224

Special Fund Appropriation, provided that ~~\$3,000,000~~ \$5,000,000 of this appropriation is contingent upon the enactment of legislation authorizing the use of surplus funds from the Senior Prescription Drug Assistance Program for this purpose

39,371,776

Total Appropriation

~~86,700,000~~
~~84,000,000~~
~~84,250,000~~
84,700,000

M00Q01.03 Medical Care Provider Reimbursements

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2010 to provide funds for the calendar year 2010 managed care organization rate increase and for higher-than-expected Medicaid enrollment.

General Fund Appropriation

~~102,671,776~~
~~62,671,776~~
102,671,776

Special Fund Appropriation

31,763,224

Federal Fund Appropriation

175,000,000

Federal Fund Appropriation, American Recovery and Reinvestment Act

40,565,000

Total Appropriation

~~350,000,000~~
~~311,000,000~~
350,000,000

M00Q01.06 Kidney Disease Treatment Services

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

year 2010 to provide surplus funds from the Senior Prescription Drug Assistance Program to support the cost of Kidney Disease Program benefits.

General Fund Appropriation, provided that this appropriation reduction is contingent upon the enactment of legislation authorizing the use of surplus funds from the Senior Prescription Drug Assistance Program	-10,258,053
Special Fund Appropriation, provided that this appropriation is contingent upon the enactment of legislation authorizing the use of surplus funds from the Senior Prescription Drug Assistance Program	10,500,000
Total Appropriation	<u>241,947</u>

DEPARTMENT OF HUMAN RESOURCES

2010 Deficiency Appropriation

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 2010 to provide funds to pay the outstanding fiscal year 2009 rent for the Department Headquarters at Saratoga State Center.

General Fund Appropriation	555,360
Federal Fund Appropriation	868,640
Total Appropriation	<u>1,424,000</u>

N00E01.01 Division of Budget, Finance and Personnel

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

General Fund Appropriation	386,093
Federal Fund Appropriation	603,890

Total Appropriation	989,983
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OFFICE OF TECHNOLOGY FOR HUMAN
SERVICES

N00F00.02 Major Information Technology Development
Projects

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2010 to provide funds for the Child Support Enforcement System.

Special Fund Appropriation	2,318,161
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Federal Fund Appropriation, American Recovery and Reinvestment Act	4,499,959
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Total Appropriation	6,818,120
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N00F00.04 General Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2010 to provide funds to award a consulting contract to assist with the development of a document imaging management system, which will be used by the Local Family Investment Administration and the Local Child Support Enforcement Administration.

Special Fund Appropriation	46,750
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Federal Fund Appropriation, American Recovery and Reinvestment Act	503,250
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Total Appropriation	550,000
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LOCAL DEPARTMENT OPERATIONS

N00G00.02 Local Family Investment Program

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2010 to provide funds for the Local Family Investment Administration to support 99 grant funded positions authorized at the November 18, 2009 Board of Public Works meeting.

Federal Fund Appropriation, American Recovery and Reinvestment Act	3,712,153
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N00G00.06 Local Child Support Enforcement Administration
 To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2010 to provide funds for the Local Child Support Enforcement Administration to be used to fund local child support programs and related child support activities.

Special Fund Appropriation	248,027
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172,019

Federal Fund Appropriation, American Recovery and Reinvestment Act	257,908
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Total Appropriation	505,935
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429,927

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N00G00.08 Assistance Payments
 To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2010 to provide funds for the Temporary Disability Assistance Program.

General Fund Appropriation, provided that \$250,000 of this appropriation made for the purpose of providing assistance through the Temporary Disability Assistance Program, may not be expended for that purpose but instead may be transferred by budget amendment to program N00G00.04 Adult Services to be used only for respite care services. 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

~~18,778,808~~

17,328,808

=====

N00G00.08 Assistance Payments
 To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2010 to provide funds needed in the

Assistance Payments program to comply with federally required maintenance of effort (MOE) related to the Temporary Assistance to Needy Families (TANF) annual grant.

General Fund Appropriation	43,700,000
Federal Fund Appropriation	-43,700,000
	<hr/>
Total Appropriation	0
	<hr/> <hr/>

N00G00.10 Work Opportunities

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2010 to provide funds for the Weatherization Paid Internship/Apprentice partnership under MD RISE (Maryland Reaching Independence and Stability through Employment).

Federal Fund Appropriation, American Recovery and Reinvestment Act	1,000,000
	<hr/> <hr/>

CHILD SUPPORT ENFORCEMENT
ADMINISTRATION

N00H00.08 Support Enforcement – State

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2010 to provide funds for the Child Support Enforcement Administration to carry-out child support enforcement activities under Title IV–D of the Social Security Act and realign funds to conduct information technology projects.

Special Fund Appropriation	-2,364,911
Federal Fund Appropriation, American Recovery and Reinvestment Act	3,613,366
	<hr/>
Total Appropriation	1,248,455
	<hr/> <hr/>

FAMILY INVESTMENT ADMINISTRATION

N00I00.04 Director’s Office

To become available immediately upon passage of this

budget to supplement the appropriation for fiscal year 2010 to provide funds for the Family Investment Administration to fund one grant funded position authorized at the November 18, 2009 Board of Public Works meeting. This position will monitor and randomly sample the verification of customer eligibility that has been previously approved by local departments of social services.

Federal Fund Appropriation, American Recovery and Reinvestment Act

43,177

=====

N00I00.06 Office of Home Energy Programs

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2010 to provide funds for the Office of Home Energy Programs for energy assistance by bringing in Strategic Energy Investment Funds from the Regional Greenhouse Gas Initiative to replace previously appropriated general funds and from the Low Income Home Energy Assistance Program.

Special Fund Appropriation

24,132,000

Federal Fund Appropriation

39,945,033

Total Appropriation

64,077,033

=====

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

2010 Deficiency Appropriation

OFFICE OF THE SECRETARY

P00A01.09 Governor's Workforce Investment Board

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2010 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.

General Fund Appropriation 225,000

=====

DIVISION OF FINANCIAL REGULATION

P00C01.02 Financial Regulation

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2010 to provide funds for salaries and benefits for financial examiners in the Mortgage Originator Program due to lower than anticipated Special Fund revenues from the Mortgage Originator Fund.

General Fund Appropriation 300,000

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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

2010 Deficiency Appropriation

DIVISION OF CORRECTION HEADQUARTERS

Q00B01.01 General Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2010 to provide additional funding for staffing by reducing turnover expectancy throughout the department.

General Fund Appropriation 2,714,202

=====

HAGERSTOWN REGION

Q00B04.01 Maryland Correctional Institution – Hagerstown

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2010 to provide additional funding for inmate medical care throughout the department.

General Fund Appropriation 4,288,113

=====

EASTERN SHORE REGION

Q00B07.01 Eastern Correctional Institution

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2010 to provide additional funding for materials and supplies, including raw food, maintenance supplies, dietary supplies, janitorial supplies and inmate related supplies, throughout the department.

General Fund Appropriation 5,317,000

DIVISION OF PAROLE AND PROBATION

Q00C02.02 Field Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2010 to provide additional funding for staffing by reducing turnover expectancy.

General Fund Appropriation 2,000,000

Q00C02.02 Field Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2010 to transfer State Fiscal Stabilization Funds for the Senator John A. Cade Funding Formula for the Distribution of Funds to Community Colleges to the Department of Public Safety and Correctional Services and replace this funding with general funds.

General Fund Appropriation -3,969,128
Federal Fund Appropriation 3,969,128

Total Appropriation 0

PATUXENT INSTITUTION

Q00D00.01 Services and Institutional Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2010 to provide additional funding for (1)

staffing by reducing turnover expectancy; (2) inmate medical care; and (3) materials and supplies, including raw food, maintenance supplies, dietary supplies, janitorial supplies and inmate related supplies.

General Fund Appropriation 740,000

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CRIMINAL INJURIES COMPENSATION BOARD

Q00K00.01 Administration and Awards

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2010 to utilize available funds from the American Recovery and Reinvestment Act of 2009 to enhance State victim compensation payments to eligible crime victims.

Federal Fund Appropriation, American Recovery and Reinvestment Act

570,638

=====

DIVISION OF PRETRIAL DETENTION AND SERVICES

Q00P00.01 Baltimore City Detention Center

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2010 to provide additional funding for inmate medical care within the division.

General Fund Appropriation

914,634

=====

STATE DEPARTMENT OF EDUCATION

2010 Deficiency Appropriation

HEADQUARTERS

R00A01.01 Office of the State Superintendent

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2010 to provide funds to procure a consulting firm to facilitate the State's completion of the

federal Race to the Top application under the American Recovery and Reinvestment Act of 2009.

General Fund Appropriation	200,000
	<u>0</u>
	<u>125,000</u>

R00A01.02 Division of Business Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2010 to provide funds for the general operations of the Division of Business Services.

Special Fund Appropriation	41,802
Federal Fund Appropriation	347,430
Federal Fund Appropriation, American Recovery and Reinvestment Act	47,033
	<hr/>
Total Appropriation	436,265
	<hr/> <hr/>

R00A01.04 Division of Accountability and Assessment

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2010 to provide funds for the Maryland school assessment program.

General Fund Appropriation	10,669,436
	<hr/> <hr/>

R00A01.06 Major Information Technology Development

Projects

To become available immediately upon passage of this budget to decrease the appropriation for fiscal year 2010 in order to cover a funding shortfall in the Child Care Subsidy program in the Aid to Education budget. The reduction delays the implementation of the Enhanced Child Care Tracking System.

Federal Fund Appropriation, American Recovery and Reinvestment Act	-3,500,000
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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 2010 to provide funds for online learning, the Language Assistance program, education technology, and to cover personnel related expenses for programs in which general funds were reduced as part of cost containment.

Special Fund Appropriation	731,690
Federal Fund Appropriation	84,188
Federal Fund Appropriation, American Recovery and Reinvestment Act	379,301
Total Appropriation	<u>1,195,179</u>

R00A01.12 Division of Student, Family, and School Support

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2010 to provide funds to improve educational opportunities for low-income children and children at risk, after school programs, and school improvement initiatives.

Federal Fund Appropriation	<u>1,072,831</u>
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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 2010 to provide funds for special education early intervention services and the development of modified assessments for special education students.

Federal Fund Appropriation	<u>1,331,305</u>
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R00A01.14 Division of Career and College Readiness

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2010 to provide funds for career and technical education programs.

Federal Fund Appropriation	440,304
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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 2010 to provide funds for instructional services and supplies in the Juvenile Services Education program.

Federal Fund Appropriation	137,509
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R00A01.20 Division of Rehabilitation Services –
Headquarters

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2010 to provide funds for rehabilitation services for individuals with disabilities to include assistive technology, medical support services, transportation services, and independent living services.

Federal Fund Appropriation	25,873
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Federal Fund Appropriation, American Recovery and Reinvestment Act	524,737
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Total Appropriation	550,610
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R00A01.21 Division of Rehabilitation Services – Client Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2010 to provide funds for rehabilitation services for individuals with disabilities to include assessments, counseling, vocational and other training, job placement, medical services, assistive technology, and transportation services.

Federal Fund Appropriation	4,763,126
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Federal Fund Appropriation, American Recovery and Reinvestment Act	1,851,771
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Total Appropriation	6,614,897
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R00A01.22 Division of Rehabilitation Services – Workforce and Technology Center

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2010 to provide funds for rehabilitation services for individuals with disabilities to include assessments, counseling, vocational and other training, job placement, medical services, assistive technology, and transportation services.

Federal Fund Appropriation, American Recovery and Reinvestment Act

175,225

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

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2010 to provide funds for independent living skills training for older visually impaired individuals.

Federal Fund Appropriation, American Recovery and Reinvestment Act

570,308

AID TO EDUCATION

R00A02.04 Children at Risk

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2010 to provide funds for after school programs and the SEED School of Maryland.

Special Fund Appropriation

268,204

Federal Fund Appropriation

4,708,201

Total Appropriation

4,976,405

R00A02.08 Assistance to State for Educating Students with Disabilities

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2010 to provide funds for infant and toddler early intervention services, pre-school services,

and for special education.

Federal Fund Appropriation	20,999,947
Federal Fund Appropriation, American Recovery and Reinvestment Act	103,581,963
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Total Appropriation	124,581,910
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R00A02.53 School Technology

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2010 to provide funds to the local education agencies for education technology initiatives.

Federal Fund Appropriation, American Recovery and Reinvestment Act	3,836,533
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R00A02.59 Child Care Subsidy Program

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2010 to cover a funding shortfall in the Child Care Subsidy program. Funds are available through the American Recovery and Reinvestment Act of 2009.

Federal Fund Appropriation, American Recovery and Reinvestment Act	8,500,405
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MORGAN STATE UNIVERSITY

2010 Deficiency Appropriation

R13M00.00 Morgan State University

To become available immediately upon passage of this budget to transfer remaining Office of Civil Rights (OCR) Enhancement Funds from the Maryland Higher Education Commission budget for fiscal year 2010 to the State's four Historically Black Institutions.

Current Unrestricted Appropriation	605,991
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BOWIE STATE UNIVERSITY

2010 Deficiency Appropriation

R30B23.00 Bowie State University

To become available immediately upon passage of this budget to transfer remaining OCR Enhancement Funds from the Maryland Higher Education Commission budget for fiscal year 2010 to the State’s four Historically Black Institutions.

Current Unrestricted Appropriation 569,513

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UNIVERSITY OF MARYLAND EASTERN SHORE

2010 Deficiency Appropriation

R30B25.00 University of Maryland Eastern Shore

To become available immediately upon passage of this budget to transfer remaining OCR Enhancement Funds from the Maryland Higher Education Commission budget for fiscal year 2010 to the State’s four Historically Black Institutions.

Current Unrestricted Appropriation 865,729

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COPPIN STATE UNIVERSITY

2010 Deficiency Appropriation

R30B27.00 Coppin State University

To become available immediately upon passage of this budget to transfer remaining OCR Enhancement Funds from the Maryland Higher Education Commission budget for fiscal year 2010 to the State’s four Historically Black Institutions.

Current Unrestricted Appropriation 408,767

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MARYLAND HIGHER EDUCATION COMMISSION

2010 Deficiency Appropriation

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 2010 to transfer State Fiscal Stabilization Funds for the Senator John A. Cade Funding Formula for the Distribution of Funds to Community Colleges to the Department of Public Safety and Correctional Services and replace this funding with general funds.

General Fund Appropriation	3,969,128
Federal Fund Appropriation	-3,969,128
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Total Appropriation	0
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R62I00.07 Educational Grants

To become available immediately upon passage of this budget to transfer remaining Office of Civil Rights Enhancement Funds from the Maryland Higher Education Commission budget for fiscal year 2010 to the State's four Historically Black Institutions.

General Fund Appropriation	-2,450,000
	<hr/> <hr/>

R62I00.10 Educational Excellence Awards

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2010 so that general funds may be transferred to the Public Assistance Payments program to comply with required maintenance of effort (MOE) related to the Temporary Assistance to Needy Families (TANF) contingency grant.

General Fund Appropriation	-43,700,000
Federal Fund Appropriation	43,700,000
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Total Appropriation	0
	<hr/> <hr/>

HIGHER EDUCATION

2010 Deficiency Appropriation

R75T00.01 Support for State-Operated Institutions of Higher Education

To become available immediately upon passage of this budget to transfer remaining OCR Enhancement Funds from the Maryland Higher Education Commission budget for fiscal year 2010 to the State's four Historically Black Institutions.

General Fund Appropriation 2,450,000

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DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

2010 Deficiency Appropriation

S00A24.01 Neighborhood Revitalization

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2010 to provide funds for housing counseling grants in Montgomery County.

Special Fund Appropriation 240,000

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DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

2010 Deficiency Appropriation

OFFICE OF THE SECRETARY

T00A00.01 Secretariat Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2010 to provide funds for the performance of work funded by a federal grant from the Department of Defense's Office of Economic Adjustment for the purpose of planning for the changes necessitated by the Base Realignment and Closure process.

Federal Fund Appropriation 21,800

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T00A00.08 Office of Administration and Technology

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2010 to provide funds for the performance of work funded by a federal grant from the Department of Defense's Office of Economic Adjustment for the purpose of planning for the changes necessitated by the Base Realignment and Closure process.

Federal Fund Appropriation 64,957

DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT

T00F00.13 Office of Military and Base Realignment

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2010 to provide funds for the performance of work funded by a federal grant from the Department of Defense's Office of Economic Adjustment for the purpose of planning for the changes necessitated by the Base Realignment and Closure process.

Federal Fund Appropriation 251,180

DEPARTMENT OF JUVENILE SERVICES

2010 Deficiency Appropriation

DEPARTMENTAL SUPPORT

V00D02.01 Departmental Support

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2010 to provide additional funds for overtime expenses.

General Fund Appropriation 2,316

BALTIMORE CITY REGION

V00G01.01 Baltimore City Region Administrative

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2010 to provide additional funds for overtime expenses.

General Fund Appropriation 99,494

V00G01.02 Baltimore City Region Community Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2010 to provide additional funds for residential per diems.

General Fund Appropriation 1,847,193

V00G01.02 Baltimore City Region Community Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2010 to provide additional funds for overtime expenses.

General Fund Appropriation 146,567

V00G01.03 Baltimore City Region State–Operated Residential

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2010 to provide additional funds for overtime expenses.

General Fund Appropriation 173,045

CENTRAL REGION

V00H01.02 Central Region Community Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2010 to provide additional funds for overtime expenses.

General Fund Appropriation 24,162

V00H01.02 Central Region Community Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2010 to provide additional funds for residential per diems.

General Fund Appropriation 601,228

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V00H01.03 Central Region State-Operated Residential

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2010 to provide additional funds for overtime expenses.

General Fund Appropriation 223,673

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WESTERN REGION

V00I01.02 Western Region Community Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2010 to provide additional funds for residential per diems.

General Fund Appropriation 394,556

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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 2010 to provide additional funds for residential per diems.

General Fund Appropriation 568,595

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SOUTHERN REGION

V00K01.01 Southern Region Administrative

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

year 2010 to provide additional funds for overtime expenses.

General Fund Appropriation 3,379

V00K01.02 Southern Region Community Operations
 To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2010 to provide additional funds for overtime expenses.

General Fund Appropriation 5,093

V00K01.02 Southern Region Community Operations
 To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2010 to provide additional funds for residential per diems.

General Fund Appropriation 719,891

V00K01.03 Southern Region State–Operated Residential
 To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2010 to provide additional funds for overtime expenses.

General Fund Appropriation 34,655

METRO REGION

V00L01.01 Metro Region Administrative
 To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2010 to provide additional funds for overtime expenses.

General Fund Appropriation 2,549

V00L01.02 Metro Region Community Operations
 To become available immediately upon passage of this

budget to supplement the appropriation for fiscal year 2010 to provide additional funds for residential per diems.

General Fund Appropriation 925,573

V00L01.03 Metro Region State-Operated Residential
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2010 to provide additional funds for overtime expenses.

General Fund Appropriation 285,067

PUBLIC DEBT

2010 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 2010 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 857,078

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
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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 \$7,003,000 is appropriated in the various agency budgets for tort claims (including motor vehicles) under the provisions of the State Government Article, Title 12, Subtitle 1, the Maryland Tort Claims Act (MTCA). These funds are to be transferred to the State Insurance Trust Fund; these funds, together with funds appropriated in prior budgets for tort claims but unexpended, are the only funds available to make payments under the provisions of the MTCA.

(A) Tort claims for incidents or occurrences occurring after October 1, 1999, paid from the State Insurance Trust Fund, are limited hereby and by State Treasurer's regulations to payments of no more than \$200,000 to a single claimant for injuries arising from a single incident or occurrence.

(B) Tort claims for incidents or occurrences occurring after July 1, 1996, and before October 1, 1999, paid from the State Insurance Trust Fund, are limited hereby and by State Treasurer's regulations to payments of no more than \$100,000 to a single claimant for injuries arising from a single incident or occurrence.

(C) Tort claims for incidents or occurrences resulting in death on or after July 1, 1994, and before July 1, 1996, paid from the State Insurance Trust Fund, are limited hereby and by State Treasurer's regulations to payments of no more than \$75,000 to a single claimant. All other tort claims occurring on or after

July 1, 1994, and before July 1, 1996, paid from the State Insurance Trust Fund, are limited hereby and by State Treasurer's regulations to payments of no more than \$50,000 to a single claimant for injuries arising from a single incident or occurrence.

(D) Tort claims for incidents or occurrences occurring prior to July 1, 1994, paid from the State Insurance Trust Fund, are limited hereby and by State Treasurer's regulations to payments of no more than \$50,000 to a single claimant for injuries arising from a single incident or occurrence.

SECTION 10. AND BE IT FURTHER ENACTED, That authorization is hereby granted to transfer by budget amendment General Fund amounts, budgeted to the various State agency programs and subprograms which comprise the indirect cost pools under the Statewide Indirect Cost Plan, from the State agencies providing such services to the State agencies receiving the services. It is further authorized that receipts by the State agencies providing such services from charges for the indirect services may be used as special funds for operating expenses of the indirect cost pools.

SECTION 11. AND BE IT FURTHER ENACTED, That certain funds appropriated to the various State agency programs and subprograms in Comptroller object 0882 (In-State Services – Computer Usage – ADC Only) shall be utilized to pay for services provided by the Comptroller of the Treasury, Data Processing Division, Computer Center Operations (E00A10.01) consistent with the reimbursement schedule provided for in the supporting budget documents. The expenditure or transfer of these funds for other purposes requires the prior approval of the Secretary of Budget and Management. Notwithstanding any other provision of law, the Secretary of Budget and Management may transfer amounts appropriated in Comptroller object 0882 between State departments and agencies by approved budget amendment in fiscal year 2011.

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 2011 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 2011
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 2011 Allowance
OFFICE OF THE PUBLIC DEFENDER		
Deputy Public Defender	9909	130,229
Executive VI	9906	105,624
OFFICE OF THE ATTORNEY GENERAL		
Deputy Attorney General	9909	143,270
Deputy Attorney General	9909	143,270
Senior Executive Associate Attorney General	9908	133,112
Senior Executive Associate Attorney General	9908	133,112
Senior Executive Associate Attorney General	9908	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	156,060
Executive Aide XI	9911	156,060
Executive Aide XI	9911	137,700

Executive Aide X	9910	150,858
Executive Aide X	9910	150,858
Executive Aide X	9910	143,707
Executive Aide IX	9909	131,691
Executive Aide IX	9909	130,050
Executive Aide IX	9909	127,500
Executive Aide VIII	9908	119,646
Executive Aide VIII	9908	99,637

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
Deputy Director	9904	96,845

STATE BOARD OF ELECTIONS

State Administrator of Elections	9906	109,372
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DEPARTMENT OF PLANNING

Secretary	9909	124,848
Deputy Director	9906	115,000
Executive V	9905	103,080

MILITARY DEPARTMENT

Military Department Operations and Maintenance

The Adjutant General	9909	130,560
Executive VIII	9908	127,500
Executive VII	9907	120,054
Executive VII	9907	120,054

DEPARTMENT OF VETERANS AFFAIRS

Secretary	9905	101,490
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STATE ARCHIVES

State Archivist	9907	123,051
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INSURANCE ADMINISTRATION

Maryland Insurance Commissioner	9911	156,060
Maryland Deputy Insurance Commissioner	9907	123,708

OFFICE OF ADMINISTRATIVE HEARINGS

Chief Administrative Law Judge	9907	118,000
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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	110,000
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Bureau of Revenue Estimates

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Assistant State Comptroller VII	9907	116,396
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Revenue Administration Division

Assistant State Comptroller VII	9907	120,026
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Compliance Division

Assistant State Comptroller VII	9907	122,066
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Field Enforcement Division

Assistant State Comptroller VI	9906	102,115
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Central Payroll Bureau

Assistant State Comptroller V	9905	106,940
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Information Technology Division

Assistant State Comptroller VII	9907	122,586
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STATE TREASURER'S OFFICE

Chief Deputy Treasurer	9908	127,762
Executive VI	9906	102,232
Executive V	9905	106,940
Executive V	9905	106,704
Executive V	9905	103,284
Executive V	9905	106,940

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

Director	9908	120,827
Deputy Director	9906	86,161
Executive V	9905	106,442
Executive IV	9904	91,009

STATE LOTTERY AGENCY

Director	9909	143,270
Executive VII	9907	112,680

DEPARTMENT OF BUDGET AND MANAGEMENT

Office of the Secretary

Secretary	9911	166,082
Deputy Secretary	9909	128,990

Office of Personnel Services and Benefits

Executive VIII	9908	117,416
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Office of Budget Analysis

Executive VIII	9908	133,112
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Office of Capital Budgeting

Executive VII	9907	111,394
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DEPARTMENT OF INFORMATION TECHNOLOGY

Secretary	9911	166,082
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MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

Executive Director	9909	143,270
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TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS

Executive VII	9907	105,310
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DEPARTMENT OF GENERAL SERVICES

Office of the Secretary

Secretary	9909	138,374
Executive VII	9907	92,640

Office of Facilities Operation and
Maintenance

Executive V	9905	93,551
Executive V	9905	80,160

Office of Procurement and Logistics

Executive V	9904	74,608
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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	133,112
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	92,640
Program Executive	9904	99,478

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	93,558
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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	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
Executive VI	9906	115,000

Family Health Administration

Executive VII	9907	123,708
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Office of the Chief Medical Examiner

Chief Medical Examiner Post Mortem	9991	227,660
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Laboratories Administration

Executive VI	9906	115,000
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Behavioral Health and Disabilities

Deputy Secretary	9909	143,270
Executive V	9905	100,089

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

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Executive Director, Maryland Health Care Access and Cost Commission	9908	133,112
Executive Director, Health Services Cost Review Commission	9908	133,112
Executive VIII	9908	105,060

DEPARTMENT OF HUMAN RESOURCES

Office of the Secretary

Secretary	9910	159,000
Deputy Secretary	9908	133,112
Deputy Secretary	9908	125,738

Social Services Administration

Executive VI	9906	102,000
Executive VI	9906	86,161

Child Support Enforcement Administration

Executive Director	9906	109,140
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Family Investment Administration

Executive VI	9906	115,000
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DEPARTMENT OF LABOR, LICENSING, AND REGULATION

Office of the Secretary

Secretary	9909	143,270
Deputy Secretary	9907	117,300

Division of Labor and Industry

Executive VI	9906	115,000
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Division of Occupational and Professional Licensing

Executive VI	9906	100,581
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Division of Workforce Development

Executive VI	9906	115,000
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Division of Unemployment Insurance

Executive VI	9906	115,000
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DEPARTMENT OF PUBLIC SAFETY AND
CORRECTIONAL SERVICES

Office of the Secretary

Secretary	9911	166,082
Deputy Secretary	9908	133,112
Deputy Secretary	9908	99,637
Executive VII	9907	123,708
Executive VII	9907	121,020

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	92,640
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PUBLIC EDUCATION

State Department of Education – Headquarters

Deputy State Superintendent of Schools	9908	133,112
Deputy State Superintendent of Schools	9908	99,637
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	115,000
Assistant State Superintendent	9906	115,000
Assistant State Superintendent	9906	114,442
Assistant State Superintendent	9906	113,148
Assistant State Superintendent	9906	110,322
Assistant State Superintendent	9906	107,546

Maryland Higher Education Commission

Secretary	9910	154,194
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Assistant Secretary	9907	108,175
Assistant Secretary	9907	92,640

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	106,620
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Division of Development Finance

Executive VI	9906	111,792
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DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

Office of the Secretary

Secretary	9911	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

Secretary	9910	135,252
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
Assistant Secretary	9905	106,940

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

2011 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 2011
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, 2010 and may not be expended for any other purpose.

SECTION 16. AND BE IT FURTHER ENACTED, That funds budgeted in the State Department of Education and the Departments of Health and Mental Hygiene, Human Resources, and Juvenile Services may be transferred by budget amendment to the Children's Cabinet Interagency Fund (RA04). Funds transferred would represent costs associated with local partnership agreements approved by the Children's Cabinet Interagency Fund.

SECTION 17. AND BE IT FURTHER ENACTED, That funds appropriated to the various State agency programs and subprograms in Comptroller Objects 0152 (Health Insurance), 0154 (Retirees Health Insurance Premiums), 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 2010 and fiscal year 2011. 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 cancelled.

SECTION 18. AND BE IT FURTHER ENACTED, That the funding for regular and contractual salaries shall be reduced by ~~\$76,728,873~~ \$108,113,494 to reflect furlough ***and temporary salary reduction*** savings in fiscal 2011. Funding for this purpose (Comptroller Objects 0101 and 0220) shall be reduced from the following branches of State government in Executive Branch agencies in fiscal 2011 by the following amounts ~~in accordance with a schedule determined by the Governor:~~

<u>Executive</u>	
Fund	Amount
General Funds	43,041,095
General Funds – R75T00.01	15,275,721
Special Funds	18,353,595
Current Unrestricted Funds	15,275,721
<u>Federal Funds</u>	<u>9,970,500</u>

<u>Reimbursable Funds</u>	<u>1,225,838</u>
<u>Judiciary</u>	
<u>Fund</u>	<u>Amount</u>
<u>General Funds</u>	<u>3,629,000</u>
<u>Special Funds</u>	<u>200,080</u>
<u>Federal Funds</u>	<u>47,143</u>
<u>Legislative</u>	
<u>Fund</u>	<u>Amount</u>
<u>General Funds</u>	<u>1,094,800</u>

Further provided that special funds of not less than \$5,995,218 from furlough savings shall be transferred to the General Fund contingent on the enactment of legislation authorizing the transfer of these funds to the General Fund.

SECTION 19. AND BE IT FURTHER ENACTED, That funding for health insurance (Comptroller Object 0152) shall be reduced in Executive Branch agencies in fiscal 2011 by the following amounts in accordance with a schedule determined by the Governor:

Fund	Amount
General Funds	8,935,669
General Funds – R75T00.01	3,561,204
Special Funds	3,383,730
Federal Funds	2,405,885
Reimbursable Funds	236,808
Current Unrestricted Funds	5,265,701

SECTION 20. AND BE IT FURTHER ENACTED, That the funding for salaries shall be reduced by general funds of \$10,000,000 related to attrition and continued evaluation of vacant positions as part of the hiring freeze. Funding for this purpose

(Comptroller Object 0101) shall be reduced within Executive Branch agencies in fiscal 2011 in accordance with a schedule determined by the Governor.

SECTION 21. AND BE IT FURTHER ENACTED, That the funding for the State Workers' Compensation assessment shall be reduced by \$5,000,000 to reflect the savings from changes in the State's settlement policy. Funding for this purpose (Comptroller Object 0175) shall be reduced in Executive Branch agencies in fiscal 2011 by the following amounts in accordance with a schedule determined by the Governor:

Fund	Amount
General Funds	3,245,030
Special Funds	1,489,123
Federal Funds	243,918
Reimbursable Funds	21,929

SECTION 22. AND BE IT FURTHER ENACTED, That the funding for overtime shall be reduced by \$3,000,000 to reflect overtime savings from the improved management of State accident leave with the assistance of the Injured Workers' Insurance Fund. Funding for this purpose (Comptroller Object 0101) shall be reduced in Executive Branch agencies in fiscal 2011 by the following amounts in accordance with a schedule determined by the Governor:

Fund	Amount
General Funds	1,378,533
Special Funds	1,274,620
Federal Funds	336,909
Reimbursable Funds	9,938

SECTION 23. AND BE IT FURTHER ENACTED, That the funding for the State Workers' Compensation assessment shall be reduced by \$500,000 to reflect the savings from reducing administrative costs associated with the Injured Workers' Insurance Fund. Funding for this purpose (Comptroller Object 0175) shall be reduced within Executive Branch agencies in fiscal 2011 in accordance with a schedule determined by the Governor:

Fund	Amount
General Funds	324,503

Special Funds	148,912
Federal Funds	24,392
Reimbursable Funds	2,193

SECTION 24. AND BE IT FURTHER ENACTED, That for fiscal 2011, the appropriations in Section 1 of this Act for Executive Branch agencies shall be reduced through the consolidation of administrative functions. This reduction may be allocated to any subobject of expenditure related to the consolidation savings. Funding shall be reduced by \$2,000,000 in general funds in accordance with a schedule determined by the Governor.

Further provided that the Department of Human Resources shall develop a plan by June 1, 2010 to consolidate local department administrative functions including procurement, budget, human resources and training. The plan shall include a schedule detailing the abolition of at least 15 local department administrative positions no later than October 1, 2010.

SECTION 25. 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 26. AND BE IT FURTHER ENACTED, That the Comptroller'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 27. 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 actual fiscal 2010 spending, the fiscal 2011 working appropriation, and the fiscal 2012 allowance 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 28. 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 2011, 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 29. 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 2011 as an appendix in the Governor's fiscal 2012 budget books. The report shall detail by agency for the actual fiscal 2010 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 2011, 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 30. 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 31. 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 2012 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 2011 except as indicated elsewhere in this Act; however, this shall not preclude the placement of additional information into the budget books. For actual fiscal 2010 spending, the fiscal 2011 working appropriation, and the fiscal 2012 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 2010 spending, the fiscal 2011 working appropriation, and the fiscal 2012 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 32. AND BE IT FURTHER ENACTED, That it is the intent of the General Assembly that on or before August 1, 2010, 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 2010 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, 2010, 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 2010.

SECTION 33. 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 2011 appropriation detail as shown in the Governor's budget books submitted to the General Assembly in January 2011 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 2012 allowance the Department of Budget and Management shall continue policies and procedures to minimize reliance on budget amendments for appropriations that could be included in a deficiency appropriation.

SECTION 34. 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 2010 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 2010 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 2010 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 2010 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, 2010, March 1, 2011, and June 1, 2011.

(6) It is the intent of the General Assembly that general funds appropriated for fiscal 2010 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 35. AND BE IT FURTHER ENACTED, That no funds in this budget may be expended to pay the salary of a Secretary or Acting Secretary of any department whose nomination as Secretary has been rejected by the Senate or an Acting Secretary who was serving in that capacity prior to the 2010 session whose nomination for the Secretary position was not put forward and approved by the Senate during the 2010 session.

SECTION 36. 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, 2010, 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 shall 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; and

(2) any positions created will be abolished in the event that non-State funds are no longer available.

The Secretary of Budget and Management shall certify and report to the General Assembly by June 30, 2011, the status of positions created with non-State funding sources during fiscal 2007, 2008, 2009, 2010, and 2011 under this provision as remaining authorized or abolished due to the discontinuation of funds.

SECTION 37. AND BE IT FURTHER ENACTED, That immediately following the close of fiscal 2010, 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 2010 and on the first day of fiscal 2011. Authorized positions shall include all positions authorized by the General Assembly in the personnel detail of the budgets for fiscal 2010 and 2011 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 2011 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 2012 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 2011 Governor's budget books shall also be provided.

SECTION 38. AND BE IT FURTHER ENACTED, That the Department of Budget and Management and the Maryland Department of Transportation are required to submit to the Department of Legislative Services' (DLS) Office of Policy Analysis:

(1) a report in Excel format listing the grade, salary, title, and incumbent of each position in the Executive Pay Plan (EPP) as of July 1, 2010, October 1, 2010, January 1, 2011, and April 1, 2011; and

(2) detail on any lump-sum increases given to employees paid on the EPP subsequent to the previous quarterly report.

Flat rate employees on the EPP shall be included in these reports. Each position in the report shall be assigned a unique identifier, which describes the program to which the position is assigned for budget purposes and corresponds to the manner of identification of positions within the budget data provided annually to DLS' Office of Policy Analysis.

SECTION 39. AND BE IT FURTHER ENACTED, That no position identification number assigned to a position abolished in this budget may be reassigned to a job or function different from that to which it was assigned when the budget was submitted to the General Assembly. Incumbents in positions abolished may continue State employment in another position.

SECTION 40. AND BE IT FURTHER ENACTED, That the Secretary of Budget and Management shall include as an appendix in the fiscal 2012 Governor's budget books an accounting of the fiscal 2010 actual, fiscal 2011 working appropriation, fiscal 2012, and fiscal 2013 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 \$500,000 of the General Fund appropriation for the Department of Budget and Management (DBM) and \$500,000 of the General Fund appropriation for the Department of Natural Resources (DNR) made for the purpose of general operating expenses may not be expended until DBM and 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 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 2010 actual, fiscal 2011 working appropriation, and fiscal 2012 allowance, which is to be included as an appendix in the fiscal 2012 budget volumes and submitted electronically in disaggregated form to DLS; and

(2) two-year milestone funding over the fiscal 2009 to 2012 time period by fund type and particular fund source for each best management practice along with the associated nitrogen, phosphorus, and sediment reductions as they relate to meeting the respective two-year milestone, which is to be submitted electronically to DLS at the time of the fiscal 2012 State budget submission.

The budget committees shall have 45 days to review and comment upon the receipt of each 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.

SECTION 42. AND BE IT FURTHER ENACTED, That:

(1) the Department of Human Resources (DHR) shall submit to the Department of Budget and Management (DBM) a plan which allocates the reductions included in DHR programs and subprograms in Comptroller subobject 0193 (Health Savings) to the objects, programs, and subprograms in which the reductions will actually occur; and

(2) after reviewing and approving the plan submitted by DHR, DBM shall reflect the allocations of the reductions as contained in the plan in the appropriations listed in the fiscal 2011 Fiscal Digest.

Further provided that DHR shall submit the report to DBM on a schedule acceptable to DBM.

Further provided that DHR shall provide a copy of the plan as approved by DBM to the Department of Legislative Services no later than July 1, 2010.

~~SECTION 43. AND BE IT FURTHER ENACTED, That \$50,000 of the General Fund appropriation for the Interagency Committee on School Construction (IAC), program D25E03.01 General Administration, and \$50,000 of the General Fund appropriation for the Governor's Office of Crime Control and Prevention, program D15A05.16 representing a portion of Montgomery County's share of State Aid for Police Protection, may not be expended until the IAC and Montgomery County jointly prepare and submit a report to the budget committees concerning the results of negotiations on funds owed by Montgomery County to the State resulting from the sale or lease of public school properties. The report shall include a payment plan that is agreed upon by the county and IAC. The budget committees shall have 45 days from the date of 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 revert to the General Fund if the report is not submitted to the budget committees.~~

SECTION 44. 43. AND BE IT FURTHER ENACTED, That the Department of State Police (DSP) may not expend \$100,000 of the appropriation made for new positions associated with speed camera operations until DSP, the Department of Budget and Management, the Maryland State Highway Administration (SHA), and the Maryland Transportation Authority (MDTA) submit a joint report to the budget committees outlining the long-term plan for speed camera operations in the State of Maryland. At a minimum, the report shall include a formalized plan outlining:

(1) the duties and responsibilities of each agency participating in the program, including a draft copy of a signed memorandum of understanding between the parties;

(2) the number of law enforcement positions (DSP and MDTA) needed to successfully operate the program, including a spending plan that is not based on employee overtime;

(3) the estimated annual costs of the program, including personnel and vendor costs; and

(4) the number of mobile enforcement vehicles to be operated statewide.

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.

SECTION ~~45~~ 44. AND BE IT FURTHER ENACTED, That the Governor shall abolish 500 regular full-time equivalent positions from the Executive Branch during fiscal 2011, and the funding for salaries shall be reduced by ~~\$11,412,000~~ \$12,000,000 in general funds related to these abolitions. The abolitions shall occur on or before June 30, 2011, and an accounting of the abolished positions shall be noted in Appendix E of the fiscal 2012 budget submission. The Governor is authorized to promote these position abolitions through attrition by offering financial inducements that encourage voluntary separation, provided that any inducements are disbursed from within existing agency resources.

SECTION ~~46~~ 45. AND BE IT FURTHER ENACTED, That before January 10, 2011:

(1) No State funds, including any State funds appropriated to any local jurisdiction or municipality, may be expended for development, production, or distribution to the public of promotional or informational materials on behalf of State programs through billboard, magazine, newspaper, electronic, radio, or television media which bear the likeness or voice, or include the name, of a person who has filed a certificate of candidacy for statewide office with the State Board of Elections for an election to occur in calendar year 2010.

(2) Any contracts or agreements authorizing distribution of materials or content subject to subsection (1) of this section or materials or content scheduled to run after a candidate has filed a certificate of candidacy shall be terminated for convenience or otherwise as authorized under the provisions of the State Finance and Procurement Article or otherwise and the materials or content shall be returned to the contracting agency.

(3) This section does not apply to the use of locally derived revenues or to communications of any candidate for statewide office to the media that are directly connected to the performance of the duties of office essential to the protection of public welfare, health, or safety.

SECTION ~~47~~ 46. AND BE IT FURTHER ENACTED, That on or before October 1, 2010, the Governor's Office of Homeland Security shall submit a written report, subject to Section 2-1246 of the State Government Article, to the General Assembly. The report shall include the following information for fiscal 2009, fiscal 2010, and estimated for fiscal 2011:

(1) specific spending for purposes related to homeland security by agency and by funding source;

- (2) information on pass-through funding made available to local jurisdictions by jurisdiction and funding sources;
- (3) the uses to which these funds have been put at the State level;
- (4) restrictions, contingencies, and any applicable expiration dates for funds made available through the federal government; and
- (5) a breakdown of the Office of Homeland Security's share of the Governor's Office budget regardless of funding source.

SECTION ~~48~~ 47. AND BE IT FURTHER ENACTED, That it is the intent of the General Assembly that the Maryland Energy Administration, in consultation with the Maryland Department of Agriculture, submit a report to the House Environmental Matters Committee; the Senate Education, Health, and Environmental Affairs Committee; the House Appropriations Committee; and the Senate Budget and Taxation Committee by December 1, 2010, on policy recommendations for allowing Maryland Agricultural Land Preservation Foundation easement holders to implement solar or wind renewable energy generation projects that may assist in contributing to the State's renewable energy goal of 20% by 2022. The committees shall have 45 days to review and comment following receipt of the report.

SECTION ~~49~~ 48. AND BE IT FURTHER ENACTED, That it is the intent of the General Assembly that the Maryland Department of Agriculture and Department of Natural Resources submit a report to the House Environmental Matters Committee; the Senate Education, Health, and Environmental Affairs Committee; the House Appropriations Committee; and the Senate Budget and Taxation Committee by December 1, 2010, on policy recommendations for allowing Maryland Agricultural Land Preservation Foundation and Rural Legacy Program easement holders to extract natural gas from the Marcellus Shale formation. The committees shall have 45 days to review and comment following receipt of the report.

SECTION ~~50~~ 49. AND BE IT FURTHER ENACTED, That \$250,000 of the General Fund appropriation for the Department of Budget and Management (DBM), \$250,000 of the General Fund appropriation for the Department of General Services (DGS), and \$250,000 of the Special Fund appropriation for the Maryland Department of Transportation (MDOT) may not be expended until DBM, DGS, and MDOT submit a joint report to the budget committees by November 1, 2010, outlining the feasibility of establishing a procurement preference program for veteran- and service-disabled veteran-owned businesses. At a minimum, the report shall include the following:

- (1) a definition of the terms "veteran" and "service-disabled veteran" that may be utilized when determining eligibility for the procurement preference program;

(2) a recommendation as to how the program may be implemented, including the advantages and disadvantages of implementing a procurement preference program for veteran- and service-disabled veteran-owned businesses;

(3) the projected costs of implementing a procurement preference program, including training expenses, program outreach, and information technology expenses; and

(4) the fiscal impact on statewide procurement spending of implementing a program with a procurement preference goal of awarding 0.5% of total procurements to certified veteran- and service-disabled veteran-owned businesses.

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 revert to the General Fund or be cancelled if the report is not submitted to the budget committees.

SECTION ~~51~~ 50. AND BE IT FURTHER ENACTED, That on or before July 1, 2010, the Governor shall develop a schedule to allocate a reduction of \$2,800,000 in general funds for electricity (Comptroller subobject 0620) across all Executive Branch agencies.

SECTION ~~25~~ ~~46~~ ~~52~~ 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 ~~26~~ ~~47~~ ~~52~~ 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 2011 fiscal year is submitted:

BUDGET SUMMARY (\$)**Fiscal Year 2010**

General Fund Balance, June 30, 2009 available for 2010 Operations		87,172,364
2010 Estimated Revenues (all funds)		31,347,715,474
Reimbursement from reserve for Heritage Tax Credits		11,413,883
Reimbursement from reserve for Biotechnology Tax Credits		6,000,000
Transfer from the Revenue Stabilization Account		210,000,000
Transfer from other funds – 2009 Session		216,288,248
Transfer from other funds contingent upon legislation		370,952,087
Transfers from other capital related funds contingent upon legislation (see detail)		330,071,000
2010 Appropriations as amended (all funds)	31,634,616,607	
2010 Deficiencies (all funds)	750,289,683	
Estimated Agency General Fund Reversions	<u>(63,679,735)</u>	
Subtotal Appropriations (all funds)		<u>32,321,226,555</u>
2010 General Funds Reserved for 2011 Operations		258,386,501

Fiscal Year 2011

2010 General Funds Reserved for 2011 Operations		258,386,501
2011 Estimated Revenues (all funds)		31,456,171,970
Reimbursement from reserve for Biotechnology Tax Credits		6,000,000
Transfer from other funds – 2009 Session		101,919,000
Transfer from other funds contingent upon legislation		299,640,758
Transfers from other capital related funds contingent upon legislation (see detail)		111,672,405

2011 Appropriations (all funds)	32,674,016,004	
General Fund Reductions contingent upon legislation	(676,852,472)	
Estimated Agency General Fund Reversions	<u>(37,058,000)</u>	
 Subtotal Appropriations (all funds)		<u>31,960,105,532</u>
 2011 General Fund Unappropriated Balance		273,685,102

SUPPLEMENTAL BUDGET NO. 1 – FISCAL YEAR 2011

April 5, 2010

Mr. President, Mr. Speaker,
Ladies and Gentlemen of the General Assembly:

Pursuant to the authority conferred on me by Article III, Section 52, Subsection (5) of the Constitution of Maryland, and in accordance with the consent of the (State Senate) – (House of Delegates), duly granted, I hereby submit a supplement to Senate Bill 140 and/or House Bill 150 in the form of an amendment to the original budget for the Fiscal Year ending June 30, 2011.

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, 2011 (per Original Budget)	273,685,102
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Adjustment to revenue:

General Funds:

Fiscal Year 2010		
Board of Revenue Estimates, March 10, 2010	(65,974,000)	
Fiscal Year 2011		
House Bill 1505 – State Lottery Prize Interception	2,099,400	
BRFA – Special Fund Transfers to General Fund for Central Business Licensing System	479,196	
DLLR – State Occupational and Professional Licensing Design Board Fund	300,000	
		(63,095,404)

Special Funds:

SWF322 Housing Counseling and Foreclosure Mediation Fund	43,300
SWF322 Housing Counseling and Foreclosure Mediation Fund	185,565
D38301 Local Election Reform Payments	2,841,506

SWF322 Housing Counseling and Foreclosure Mediation Fund	784,387
SWF321 Video Lottery Terminal Proceeds	(20,427,000)
G20301 Investment Income	364,925
K00342 Waterway Improvement Fund	(3,934,000)
SWF305 Cigarette Restitution Fund	(1,562,194)
SWF305 Cigarette Restitution Fund	1,562,194
SWF322 Housing Counseling and Foreclosure Mediation Fund	225,000
SWF321 Video Lottery Terminal Proceeds	8,666,000
SWF321 Video Lottery Terminal Proceeds	3,095,000
SWF321 Video Lottery Terminal Proceeds	6,809,000
SWF318 Maryland Education Trust Fund	(28,500,000)
SWF318 Maryland Education Trust Fund	28,500,000
SWF322 Housing Counseling and Foreclosure Mediation Fund	3,980,785
S00326 Partnership Loan Program	1,900,000
SWF321 Video Lottery Terminal Proceeds	1,857,000
X00301 Annuity Bond Fund	(5,883,415)

508,053

Federal Funds:

90.401 Help America Vote Act Requirements Payments	5,924,999
14.251 Economic Development Initiative	475,000
15.916 Outdoor Recreation	<u>2,691,312</u>
	3,166,312
15.605 Sport Fish Restoration Program	500,000
93.778 Medical Assistance Program	300,000
93.778 Medical Assistance Program	(300,000)
SWF503 State Fiscal Stabilization	

Funds – Discretionary	3,445,082	
84.394 State Fiscal Stabilization Fund (SFSF) – Education State Grants, Recovery Act	2,731,143	
84.394 State Fiscal Stabilization Fund (SFSF) – Education State Grants, Recovery Act	531,330	
84.394 State Fiscal Stabilization Fund (SFSF) – Education State Grants, Recovery Act	(497,614)	
84.394 State Fiscal Stabilization Fund (SFSF) – Education State Grants, Recovery Act	3,622,342	
84.394 State Fiscal Stabilization Fund (SFSF) – Education State Grants, Recovery Act	(8,483)	
84.394 State Fiscal Stabilization Fund (SFSF) – Education State Grants, Recovery Act	(790,356)	
84.394 State Fiscal Stabilization Fund (SFSF) – Education State Grants, Recovery Act	(4,153,672)	
AA.X00 Federal Subsidy on Build America Bonds	5,901,728	20,372,811
Current Unrestricted Funds Baltimore City Community College		73,400
Adjustment to General Fund appropriations: Fiscal Year 2011 Increase contingent reduction for State Aid for Police	19,500	
Contingent reduction for Maryland Tourism Board	1,000,000	1,019,500
Total Available		232,563,462
Uses:		
General Funds	(8,137,493)	
Special Funds	508,053	
Federal Funds	20,372,811	
Current Unrestricted Funds	<u>73,400</u>	
		<u>12,816,771</u>

Revised estimated general fund
unappropriated balance July 1, 2011.

219,746,691

PAYMENTS TO CIVIL DIVISIONS OF THE STATE

1. A15O00.0 Disparity Grants

In addition to the appropriation shown on page 1 of the printed bill (first reading file bill), to restore funding for disparity grant to FY 2010 level contingent upon enactment of legislation changing the net taxable income implementation date.

Object .12 Grants, Subsidies and Contributions 24,354,177

General Fund Appropriation, provided that this appropriation is contingent upon the enactment of legislation changing the net taxable income implementation date for disparity grants

24,354,177

JUDICIARY

2. C00A00.07 Court Related Agencies

In addition to the appropriation shown on page 3 of the printed bill (first reading file bill), to provide funds for training related to foreclosure mediation.

Object .08 Contractual Services 42,500
Object .09 Supplies and Materials 800
43,300

Special Fund Appropriation, provided that this appropriation is contingent upon the enactment of Senate Bill 276 or House Bill 472 establishing real property procedures and mediation

43,300

3. C00A00.10 Clerks of the Circuit Court

In addition to the appropriation shown on page 4 of the printed bill (first reading file bill), to provide

funds to hire six clerk staff in the circuit courts to review all documents associated with foreclosure mediation requests.

Object .02 Special and Technical Fees 185,565

Special Fund Appropriation, provided that this appropriation is contingent upon the enactment of Senate Bill 276 or House Bill 472 establishing real property procedures and mediation

185,565

BOARDS, COMMISSIONS AND OFFICES

4. D15A05.16 Governor's Office of Crime Control and Prevention

In addition to the appropriation shown on page 12 of the printed bill (first reading file bill), to provide funds to meet the mandated level of funding for the State Aid for Police Protection.

Object .12 Grants, Subsidies and Contributions ~~19,500~~
0

General Fund Appropriation

~~19,500~~
0

STATE BOARD OF ELECTIONS

5. D38I01.02 Help America Vote Act

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2010 to provide funds to be used for information technology project management support services for the voting system and implementation of Early Voting for the 2010 Election.

Object .08 Contractual Services 602,802

General Fund Appropriation

602,802

6. D38I01.02 Help America Vote Act

In addition to the appropriation shown on page 16 of the printed bill (first reading file bill), to provide funds for supplies to be used by the local boards of elections in the 2010 Election, three back-up servers for the Election Management System, and information technology project management and support services for the voting system and the implementation of Early Voting for the 2010 Election.

Object .08 Contractual Services	8,793,428
Object .09 Supplies and Materials	909,003
Object .11 Equipment Additional	<u>18,000</u>
	9,720,431

General Fund Appropriation	953,926
Special Fund Appropriation	2,841,506
Federal Fund Appropriation	5,924,999

MARYLAND DEPARTMENT OF PLANNING

7. D40W01.12 Heritage Structure Rehabilitation Tax Credit

In addition to the appropriation shown on page 18 of the printed bill (first reading file bill), to provide funds for tax credits to offset the costs associated with the rehabilitation of a certified historic structure including residential and commercial buildings.

Object .12 Grants, Subsidies, and Contributions	5,000,000
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General Fund Appropriation, <u>provided that this appropriation shall be reduced by \$5,000,000 contingent upon the failure of HB 475 and SB 285 reauthorizing the program as a budgeted tax credit</u>	5,000,000
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OFFICE OF ADMINISTRATIVE HEARINGS

8. D99A11.01 General Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2010 to provide funds to be used for contractual Administrative Law Judge positions to begin implementing the Housing Counseling and Foreclosure Mediation Program.

Object .02 Technical and Special Fees 44,455

General Fund Appropriation, provided that this appropriation is contingent upon the enactment of Senate Bill 276 or House Bill 472 establishing real property procedures and mediation

44,455

9. D99A11.01 General Administration

In addition to the appropriation shown on page 23 of the printed bill (first reading file bill), provide funds to be used for contractual positions and administrative expenses to implement the Housing Counseling and Foreclosure Mediation Program.

Object .02 Technical and Special Fees	662,687
Object .03 Communication	9,000
Object .04 Travel	20,700
Object .08 Contractual Services	42,500
Object .09 Supplies and Materials	4,500
Object .11 Equipment – Additional	<u>45,000</u>
	784,387

Special Fund Appropriation, provided that this appropriation is contingent upon the enactment of Senate Bill 276 or House Bill 472 establishing real property procedures and mediation

784,387

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

10. E50C00.01 Office of the Director

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

fiscal year 2010 to provide funds to be used for unanticipated annual leave payout for employees retiring from State service.

Personnel Detail:

Salaries	<u>250,000</u>
Object .01 Salaries, Wages and Fringe Benefits	250,000

General Fund Appropriation	250,000
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PROPERTY TAX ASSESSMENT APPEALS BOARDS

11. E80E00.01 Property Tax Assessment Appeals Boards

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2010 to provide funds to be used for board member salaries, made necessary by the high number of property tax assessment appeals.

Personnel Detail:

Salaries	<u>50,000</u>
Object .01 Salaries, Wages and Fringe Benefits	50,000

General Fund Appropriation	50,000
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STATE LOTTERY AGENCY

12. E75D00.02 Video Lottery Terminal Operations

To reduce the appropriation shown on page 28 of the printed bill (first reading file bill) to redistribute grant funds to the Departments of Labor, Licensing and Regulation and Business and Economic Development.

Object .12 Grants, Subsidies and Contributions	-20,427,000
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Special Fund Appropriation	-20,427,000
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MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

13. G20J01.01 State Retirement Agency

In addition to the appropriation shown on page 34 of the printed bill (first reading file bill), to provide funds for three new Investment Analyst positions for investment manager monitoring and portfolio operations ~~as well as one additional IT Analyst position to support functions related to the Maryland Pension Administration System project.~~

Personnel Detail:

Administrator VII	3.00	235,752
IT Functional Analyst I	1.00	38,504
Fringe Benefits		103,671
		<u>89,385</u>
Turnover Expectancy		-13,092
		<u>-11,548</u>
Object .01 Salaries, Wages and Fringe Benefits		364,925
		<u>313,589</u>

Special Fund Appropriation

~~364,925~~
313,589

DEPARTMENT OF NATURAL RESOURCES

14. 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 for the design and construction of the Harriet Tubman Underground Railroad State Park in accordance with the FY 2011 Capital Budget.

Object .08 Contractual Services	3,166,312
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Federal Fund Appropriation

3,166,312

15. K00A11.02 Waterway Improvement Capital Program

In addition to the appropriation shown on page 49 of the printed bill (first reading file bill), to provide funds available through a Tier II Federal

Boating Infrastructure grant for boating access
in accordance with the FY 2011 Capital Budget.

Object .08 Contractual Services 500,000

Federal Fund Appropriation 500,000

16. K00A11.02 Waterway Improvement Capital
Program

To reduce the appropriation shown on page 49 of
the printed bill (first reading file bill), to reflect
the appropriate funding for the Waterway
Improvement Program in accordance with the FY
2011 Capital Budget.

Object .08 Contractual Services -3,934,000

Special Fund Appropriation -3,934,000

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

17. M00A01.01 Executive Direction

In addition to the appropriation shown on page 59
of the printed bill (first reading file bill), to
provide support for the Maryland Health Care
Reform Coordinating Council.

Object .08 Contractual Services 250,000

General Fund Appropriation 250,000

18. M00F03.06 Prevention and Disease Control

To adjust the appropriations shown on pages 61 and
62 of the printed bill (first reading file bill) to
remove the Office of Minority Health and Health
Disparities from the Cigarette Restitution Fund
Program and support with General Funds.

Object .01 Salaries and Wages 0

Object .03 Communications 0

Object .04 Travel 0

Object .08 Contractual Services 0

Object .09 Supplies and Materials	0
Object .13 Fixed Charges	<u>0</u>
	0

General Fund Appropriation, *provided that this appropriation made for the purpose of funding the Office of Minority Health and Health Disparities shall be reduced by \$58,497 and one regular position shall be deleted*

~~1,562,194~~
1,503,697
-1,562,194

Special Fund Appropriation

19. M00K02.01 Alcohol and Drug Abuse Administration

To adjust the appropriation shown on page 64 of the printed bill (first reading file bill) to use Special Funds no longer being used for Minority Health and Health Disparities in lieu of General Funds in the Alcohol and Drug Abuse Administration.

Object .08 Contractual Services	0
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General Fund Appropriation	-1,562,194
Special Fund Appropriation	1,562,194

20. M00Q01.02 Office of Systems, Operations, and Pharmacy

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2010 to use funds previously budgeted in M00Q01.03 for IT contractors in support of additional State personnel. Additional staffing is needed to determine the State and federal shares of Medicaid recoveries in a timely fashion and to credit the appropriate amounts to the General Fund, as anticipated by the State budget.

Personnel Detail:

Additional Assistance	<u>400,000</u>
Object .01 Salaries, Wages and Fringe Benefits	<u>400,000</u>
	400,000

General Fund Appropriation	100,000
Federal Fund Appropriation	300,000

21. M00Q01.03 Medical Care Provider
Reimbursements

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2010 to redirect surplus funding to M00Q01.02. Funding previously budgeted for IT contractors will be used in support of additional State personnel.

Object .08 Contractual Services	<u>-400,000</u>
	-400,000

General Fund Appropriation	-100,000
Federal Fund Appropriation	-300,000

22. M00Q01.03 Medical Care Provider
Reimbursements

To become available immediately upon passage of this budget to reduce the deficiency appropriations for fiscal year 2010 to reflect a revised estimate of Medicare "clawback" expenses for fiscal years 2009 and 2010.

Object .08 Contractual Services	-39,000,000
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General Fund Appropriation	-39,000,000
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23. M00Q01.03 Medical Care Provider
Reimbursements

To reduce the appropriation shown on page 71 of the printed bill (first reading file bill), to reflect a revised estimate of Medicare "clawback" expenses for fiscal year 2011.

Object .08 Contractual Services	-26,900,000
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General Fund Appropriation	-26,900,000
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DEPARTMENT OF HUMAN RESOURCES

24. N00A01.05 Office of Grants Management

In addition to the appropriation shown on page 74 of the printed bill (first reading file bill), to provide a grant to Child First Authority for after school services to youth living in Baltimore City.

Object .12 Grants, Subsidies and Contributions	59,594	
General Fund Appropriation		59,594

25. N00A01.05 Office of Grants Management

In addition to the appropriation shown on page 74 of the printed bill (first reading file bill), to provide service linked housing: permanent housing along with on-site assistance to connect residents to services and supports in the community.

Object .08 Contractual Services	550,000	
General Fund Appropriation		550,000

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

26. P00C01.02 Financial Regulation

In addition to the appropriation shown on page 80 of the printed bill (first reading file bill), to provide funds for operating costs associated with processing notices of intent for Mortgage Foreclosures.

Personnel Detail:	
Salaries	<u>75,000</u>
Object .01 Salaries and Wages	75,000
Object .03 Communications	50,000
Object .08 Contractual Services	<u>100,000</u>
	225,000

Special Fund Appropriation, provided that this appropriation is contingent upon the enactment of Senate Bill 276 or House Bill

472 establishing real property procedures and mediation	225,000
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27. P00E01.02 Maryland Racing Commission

In addition to the appropriation on page 82 of the printed bill (first reading file bill), to provide funds to increase the purses at the racetracks from revenues generated by Video Lottery Terminals pursuant to the provisions of Chapter 4 of the Acts of the 2007 Special Session.

Object .12 Grants, Subsidies, and Contributions	8,666,000	
Special Fund Appropriation		8,666,000

28. P00E01.05 Maryland Facility Redevelopment Program

To add an appropriation on page 82 of the printed bill (first reading file bill), to provide funds for facility redevelopment of the racetracks from revenues generated by Video Lottery Terminals pursuant to the provisions of Chapter 4 of the Acts of the 2007 Special Session.

Object .12 Grants, Subsidies, and Contributions	3,095,000	
Special Fund Appropriation		3,095,000

29. P00E01.06 Share of Video Lottery Terminal Revenue for Local Impact Grants

To add an appropriation on page 82 of the printed bill (first reading file bill), to provide funds for local impact grants from revenues generated by Video Lottery Terminals pursuant to the provisions of Chapter 4 of the Acts of the 2007 Special Session.

Object .12 Grants, Subsidies, and Contributions	6,809,000	
Special Fund Appropriation		6,809,000

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

30. Q00B01.02 Classification, Education and Religious Services

In addition to the appropriation shown on page 87 of the printed bill (first reading file bill), to provide funds to pay local jurisdictions for inmates sentenced to local correctional facilities in accordance with Title 9-402 of the Correctional Services Article.

Object .12 Grants, Subsidies and Contributions	1,413,765	
General Fund Appropriation		1,413,765

31. Q00C02.02 Field Operations

To adjust the appropriation shown on page 94 of the printed bill (first reading file bill), to replace general funds with State Fiscal Stabilization Funds.

Personnel Detail:

Salaries	<u>0</u>	
Object .01 Salaries, Wages and Fringe Benefits	0	
General Fund Appropriation		-3,445,082
Federal Fund Appropriation		3,445,082

MARYLAND STATE DEPARTMENT OF EDUCATION

32. R00A02.01 State Share of the Foundation Program

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2010 to accurately reflect the statutorily required K-12 local aid allocation.

Object .12 Grants, Subsidies and Contributions	2,731,143	
Federal Fund Appropriation		2,731,143

33. R00A02.01 State Share of the Foundation Program

To become available immediately upon passage of

this budget to supplement the General Fund appropriation for fiscal year 2010 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		28,500,000
Special Fund Appropriation		-28,500,000

34. R00A02.01 State Share of the Foundation Program

In addition to the appropriation shown on page 100 of the printed bill (first reading file bill), to provide funds to account for updated K-12 enrollment data received since the Allowance.

Object .12 Grants, Subsidies and Contributions	6,951,379	
General Fund Appropriation		6,420,049
Federal Fund Appropriation		531,330

35. R00A02.01 State Share of the Foundation Program

To adjust appropriation shown on page 100 of the printed bill (first reading file bill), to reflect revised revenue projections from the Education Trust Fund generated by Video Lottery Terminals.

Object .12 Grants, Subsidies and Contributions	0	
General Fund Appropriation		-28,500,000
Special Fund Appropriation		28,500,000

36. R00A02.02 Compensatory Education

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2010 to accurately reflect the statutorily required K-12 local aid allocation.

Object .12 Grants, Subsidies and Contributions	-497,614	
Federal Fund Appropriation		-497,614

37. R00A02.02 Compensatory Education

To adjust the appropriation shown on page 100 of the printed bill (first reading file bill), to provide funds to account for updated K–12 enrollment data received since the Allowance.

Object .12 Grants, Subsidies and Contributions	1,230,970	
General Fund Appropriation		–2,391,372
Federal Fund Appropriation		3,622,342

38. R00A02.07 Students with Disabilities

In addition to the appropriation shown on page 101 of the printed bill (first reading file bill), to provide funds to account for updated K–12 enrollment data received since the Allowance.

Object .12 Grants, Subsidies and Contributions	2,311,675	
General Fund Appropriation		2,311,675

39. R00A02.24 Limited English Proficient

To be reduced immediately upon passage of this budget to decrease the appropriation for fiscal year 2010 to accurately reflect the statutorily required K–12 local aid allocation.

Object .12 Grants, Subsidies and Contributions	–8,483	
Federal Fund Appropriation		–8,483

40. R00A02.24 Limited English Proficient

In addition to the appropriation shown on page 102 of the printed bill (first reading file bill), to provide funds to account for updated K–12 enrollment data received since the Allowance.

Object .12 Grants, Subsidies and Contributions	8,646,134	
General Fund Appropriation		8,646,134

41. R00A02.25 Guaranteed Tax Base

In addition to the appropriation shown on page 102 of the printed bill (first reading file bill), to provide funds to account for updated K–12 enrollment data received since the Allowance.

Object .12 Grants, Subsidies and Contributions	1,608,015	
General Fund Appropriation		1,608,015

42. R00A02.39 Transportation

To be reduced immediately upon passage of this budget to decrease the appropriation for fiscal year 2010 to accurately reflect the statutorily required K–12 local aid allocation.

Object .12 Grants, Subsidies and Contributions	-790,356	
Federal Fund Appropriation		-790,356

43. R00A02.39 Transportation

To adjust the appropriation shown on page 103 of the printed bill (first reading file bill), to provide funds to account for updated K–12 enrollment data received since the Allowance.

Object .12 Grants, Subsidies and Contributions	190,000	
General Fund Appropriation		4,343,672
Federal Fund Appropriation		-4,153,672

SUPPORT FOR STATE OPERATED INSTITUTIONS OF HIGHER EDUCATION

44. R75T00.01 Support for State Operated Institutions of Higher Education

In addition to the appropriation shown on page 115 of the printed bill (first reading file bill), to provide funds to account for updated enrollment used in calculating the grant for English Speakers of Other Languages (ESOL).

Object .12 Grants, Subsidies and Contributions	73,400	
General Fund Appropriation		73,400

BALTIMORE CITY COMMUNITY COLLEGE

45. R95C00.00 Baltimore City Community College

In addition to the appropriation shown on page 115 of the printed bill (first reading file bill), to provide funds to account for updated enrollment used in calculating the grant for English Speakers of Other Languages (ESOL).

Object .08 Contractual Services	73,400	
Current Unrestricted Fund Appropriation		73,400

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

46. S00A24.01 Neighborhood Revitalization

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2010 to provide funds to be used for contractual positions and administrative expenses to begin implementing the Housing Counseling and Foreclosure Mediation Program.

Object .02 Technical and Special Fees	24,797	
Object .04 Travel	3,000	
Object .08 Contractual Services	40,000	
Object .09 Supplies and Materials	<u>2,000</u>	
	69,797	

General Fund Appropriation, provided that this appropriation is contingent upon the enactment of Senate Bill 276 or House Bill 472 establishing real property procedures and mediation		69,797
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47. S00A24.01 Neighborhood Revitalization

In addition to the appropriation shown on page 118

of the printed bill (first reading file bill), to provide funds to be used for contractual positions, administrative expenses and foreclosure counseling grants to implement the Housing Counseling and Foreclosure Mediation Program.

Object .02 Technical and Special Fees	148,785
Object .04 Travel	12,000
Object .08 Contractual Services	790,000
Object .09 Supplies and Materials	30,000
Object .12 Grants, Subsidies and Contributions	<u>3,000,000</u>
	3,980,785

Special Fund Appropriation, provided that this appropriation is contingent upon the enactment of Senate Bill 276 or House Bill 472 establishing real property procedures and mediation

3,980,785

48. S00A25.10 Partnership Rental Housing

To add an appropriation on page 119 of the printed bill (first reading file bill), to provide special funds in place of general obligation bonds to support affordable housing development.

Object .14 Land and Structures	1,900,000
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Special Fund Appropriation

1,900,000

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

49. T00A00.08 Office of Administration and Technology

In addition to the appropriation shown on page 121 of the printed bill (first reading file bill), to provide funds to conduct the first phase of the cooperative, multi-agency Central Business Licensing (CBL) Project.

Object .08 Contractual Services	578,000
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General Fund Appropriation, *provided that*

this appropriation made for the purpose of conducting the first phase of the Central Business Licensing Project may not be expended until the Department of Business and Economic Development and the Department of Information Technology submit a report to the budget committees detailing specific plans for the project including the scope of the project, potential costs, expected benefits, and the expected timeline for implementation. If appropriate, the report shall include an information technology project request form. The budget committees shall have 45 days to review and comment following 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

578,000

50. T00F00.14 Maryland Industrial Development
Financing Authority

To add an appropriation on page 123 of the printed bill (first reading file bill), to provide funds for the Small Business Credit Recovery Program. This funding is needed to provide loan guarantees on small business investment transactions under the new program launched at the Governor's Small Business Summit in December 2009.

Object .14 Land and Structures

5,000,000

General Fund Appropriation

5,000,000

51. T00F00.15 Small, Minority, and Women–Owned
Business Investment Account

To add an appropriation on page 123 of the printed bill (first reading file bill), to provide funds for

loans and grants to Small, Minority, and Women-Owned businesses from revenues generated by Video Lottery Terminals pursuant to the provisions of Chapter 4 of the Acts of the 2007 Special Session.

Object .12 Grants, Subsidies, and Contributions 1,857,000

Special Fund Appropriation 1,857,000

52. T00G00.03 Maryland Tourism Board

In addition to the appropriation shown on page 124 of the printed bill (first reading file bill), to meet the mandated level of funding for the Maryland Tourism Board per the Economic Development Article, Section 4-216(c).

Object .08 Contractual Services 1,000,000

General Fund Appropriation, provided that \$1,000,000 of this appropriation shall be reduced upon the enactment of legislation to reduce the mandated amount of funds for the Maryland Tourism Board 1,000,000

PUBLIC DEBT

53. X00A00.01 Redemption and Interest on State Bonds

To adjust the appropriation shown on page 136 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 funded by the Federal subsidy for Build America Bonds.

Object .13 Fixed Charges 18,313

Special Fund Appropriation -5,883,415

Federal Fund Appropriation 5,901,728

AMENDMENTS TO SENATE 140/ HOUSE BILL 150
(First Reading File Bill)Amendment No. 1:

~~On page 12, line 35, strike “18,955,972” and replace with “18,975,472”.~~

~~Revises the amount of the contingent reduction for State Aid for Police Protection since funding has been increased for this purpose in this supplemental.~~

Amendment No. 2:

On page 39, lines 21–33, after the word “Appropriation,” strike “provided” through “revenues”.

Deletes language requiring a \$1,000,000 deduction from the Highway User Revenue distribution to Prince George’s County in order to avoid a negative distribution in the FY 2011 Highway User Revenue distribution to the county.

Amendment No. 3:

On page 70, line 34, after the word “False”, insert the word “Health”. On page 71, line 11, after the word “False”, insert the word “Health”.

Correction to the appropriate name for the Maryland False Health Claims Act of 2010 legislation.

Amendment No. 4:

On page 101, line 15, strike “261,689,888” and replace with “264,001,653”.

Revises the amount of the Formula funding allocated in the R00A02.07 Students With Disabilities program within Aid to Education to reflect additional funding provided for the program in this supplemental budget.

Amendment No. 5:

On page 115, line 8, strike “40,828,695” and replace with “40,902,095”.

Revises the amount of the funding for the Baltimore City Community College within R75T00.01 Support for State Operated Institutions of Higher Education Program to reflect the additional funding provided for the college in this supplemental budget.

Amendment No. 6:

On page 137, line 13, after the word “Hospital” insert “or the Prince George’s County Health System, as appropriate”.

Correction to the appropriate name for the grantee – Prince George’s County Health System.

Amendment No. 7:

On page 146, line 11, after the word “Appropriation”, insert “, provided that \$7,000,000 of this appropriation may be transferred to M00Q01.07”; and on line 13, after the word “Appropriation”, insert “, provided that \$13,000,000 of this appropriation may be transferred to M00Q01.07”.

Provides authorization for the Department of Health and Mental Hygiene to reallocate a portion of funding for the FY 2010 Medicaid deficiency to address a projected deficit in the Maryland Children’s Health Program.

~~Amendment No. 8:~~

~~On page 185, line 17, strike “76,728,873” and replace with “76,670,411”.~~

~~Revises the total amount for the FY 2011 furloughs to match the detail by fund.~~

Amendment No. 9:

On page 186, line 23, after the word “Object”, strike “0101” and replace with “0104”.

Adjustment to provide the appropriate Comptroller object (0104) for overtime.

SUMMARY

SUPPLEMENTAL APPROPRIATIONS

	General Funds	Special Funds	Federal Funds	Current Unrestricted Funds	Total Funds
Appropriation					
2010 Fiscal Year	29,617,054	- 0 -	3,031,143	- 0 -	32,648,197
2011 Fiscal Year	<u>64,144,101</u>	<u>60,814,662</u>	<u>23,091,793</u>	<u>73,400</u>	<u>148,123,956</u>
Subtotal	<u>93,761,155</u>	<u>60,814,662</u>	<u>26,122,936</u>	<u>73,400</u>	<u>180,772,153</u>
Reduction in Appropriation					
2010 Fiscal Year	-39,100,000	-28,500,000	-1,596,453	- 0 -	-69,196,453
2011 Fiscal Year	<u>-62,798,648</u>	<u>-31,806,609</u>	<u>-4,153,672</u>	<u>- 0 -</u>	<u>-98,758,929</u>
Subtotal	<u>-101,898,648</u>	<u>-60,306,609</u>	<u>-5,750,125</u>	<u>- 0 -</u>	<u>-167,955,382</u>
Net Change in Appropriation	<u><u>-8,137,493</u></u>	<u><u>508,053</u></u>	<u><u>20,372,811</u></u>	<u><u>73,400</u></u>	<u><u>12,816,771</u></u>

Sincerely

Martin O'Malley
Governor**Enacted under Article III, § 52(6) of the Maryland Constitution, April 10, 2010.**