

SENATE BILL 90

B1

8lr1412

By: **The President (By Request – Administration)**

Introduced and read first time: January 16, 2008

Assigned to: Budget and Taxation

Committee Report: Favorable with amendments

Senate action: Adopted with floor amendments

Read second time: March 12, 2008

CHAPTER _____

1

Budget Bill

2

(Fiscal Year 2009)

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

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

14 PAYMENTS TO CIVIL DIVISIONS OF THE STATE

15	A11K00.01 Miscellaneous Grants	
16	General Fund Appropriation	3,075,000
17	A15O00.01 Disparity Grants	
18	General Fund Appropriation	115,489,636
19	A19S00.01 Retirement Contribution – Certain	
20	Local Employees	

EXPLANATION: CAPITALS INDICATE MATTER ADDED TO EXISTING LAW.

[Brackets] indicate matter deleted from existing law.

Underlining indicates amendments to bill.

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

Italics indicate opposite chamber / conference committee amendments.



1	General Fund Appropriation	2,194,900
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1 GENERAL ASSEMBLY OF MARYLAND

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

8 DEPARTMENT OF LEGISLATIVE SERVICES

9	B75A01.04 Office of the Executive Director		
10	General Fund Appropriation	11,316,478	
11	Special Fund Appropriation	100,000	11,416,478
12		<hr/>	
13	B75A01.05 Office of Legislative Audits		
14	General Fund Appropriation		11,903,731
15	B75A01.06 Office of Legislative Information		
16	Systems		
17	General Fund Appropriation		5,013,882
18	B75A01.07 Office of Policy Analysis		
19	General Fund Appropriation		15,209,309

20 SUMMARY

21	Total General Fund Appropriation		75,921,034
22	Total Special Fund Appropriation		100,000
23			<hr/>
24	Total Appropriation		76,021,034
25			<hr/> <hr/>

1 JUDICIARY

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

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

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

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

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

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

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

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

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

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

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

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

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

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

30 Further provided that a reduction of ~~\$278,525~~
 31 ~~\$428,525~~ is made for equipment repairs
 32 and maintenance expenses (comptroller
 33 subobject 0809). This reduction shall be
 34 allocated among the divisions according to
 35 the following fund types:

36	<u>Fund</u>	<u>Amount</u>
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SENATE BILL 90

1	<u>General</u>	<u>\$208,539</u>
2		<u>\$321,394</u>
3	<u>Special</u>	<u>\$69,986</u>
4		<u>\$107,131</u>

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

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

14 Further provided that a reduction of ~~\$47,753~~
15 \$131,848 is made for legal services
16 (comptroller subobject 0817). This
17 reduction shall be allocated among the
18 divisions according to the following fund
19 types:

20	<u>Fund</u>	<u>Amount</u>
21	<u>General</u>	<u>\$45,843</u>
22		<u>\$126,759</u>
23	<u>Special</u>	<u>\$1,910</u>
24		<u>\$5,089</u>

25 Further provided that a reduction of ~~\$183,296~~
26 \$340,000 is made for education and
27 training expenses (comptroller subobject
28 0819). This reduction shall be allocated
29 among the divisions according to the
30 following fund types:

31	<u>Fund</u>	<u>Amount</u>
32	<u>General</u>	<u>\$180,107</u>
33		<u>\$333,200</u>
34	<u>Special</u>	<u>\$3,189</u>
35		<u>\$6,800</u>

36 Further provided that a reduction of \$383,544
37 is made for office assistance (comptroller
38 subobject 0828). This reduction shall be

1 allocated among the divisions according to
 2 the following fund types:

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

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

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

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

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

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

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

34 Further provided that a reduction of \$620,451
 35 is made for replacement office equipment
 36 expenditures (comptroller subobject 1015).

This reduction shall be allocated among
the divisions according to the following
fund types:

<u>Fund</u>	<u>Amount</u>	
<u>General</u>	<u>\$493,445</u>	
<u>Federal</u>	<u>\$3,102</u>	
<u>Special</u>	<u>\$123,904</u>	
C00A00.01 Court of Appeals		
General Fund Appropriation		9,930,422
		<u>9,680,422</u>
C00A00.02 Court of Special Appeals		
General Fund Appropriation		8,834,546
C00A00.03 Circuit Court Judges		
General Fund Appropriation	58,264,636	
Federal Fund Appropriation.....	911,681	59,176,317
		<hr/>
C00A00.04 District Court		
General Fund Appropriation	148,584,266	
	<u>147,535,395</u>	
	<u>147,336,893</u>	
Federal Fund Appropriation	42,574	148,626,840
		<u>147,577,069</u>
		<u>147,379,467</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.		
C00A00.05 Maryland Judicial Conference		
General Fund Appropriation		350,500
		<u>189,750</u>
C00A00.06 Administrative Office of the Courts		

Provided that the Judiciary shall utilize the
Case/Time Standards adopted by the
Maryland Judicial Council as part of its
annual Managing for Results data. The

1 report shall be submitted to the budget
2 committees by November 1, 2008.

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

11 Further provided that the General Assembly
12 is concerned about whether the cost
13 benefit methodology utilized by the
14 Judiciary to determine Maryland's drug
15 court programs' net return on investment
16 is appropriate. Beginning May 1, 2008,
17 cost benefit evaluations published by the
18 Maryland Judiciary shall calculate drug
19 court programs' net return on investment
20 based on appropriated cost savings
21 throughout the Maryland State budget.
22 Future drug court evaluations shall:

23 (1) identify and calculate the net
24 return on investment based solely
25 on hard costs;

26 (2) calculate business as usual costs
27 by identifying the ~~variable~~
28 *marginal* costs associated with
29 providing services to drug court
30 participants; and

31 (3) to the extent possible, calculate
32 income tax savings using
33 Maryland ~~treatment~~ data.

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

39 General Fund Appropriation ~~23,992,200~~
40 ~~23,201,799~~
41 23,093,617

1	Special Fund Appropriation	15,500,000	30,492,200
2			38,701,799
3			<u>38,593,617</u>
4		<hr/>	
5	C00A00.07 Court Related Agencies		
6	<u>Provided that the Judiciary shall study the</u>		
7	<u>impact of the Mediation and Conflict</u>		
8	<u>Resolution Office's Alternative Dispute</u>		
9	<u>Resolution Program on the courts' overall</u>		
10	<u>caseload. A report outlining the</u>		
11	<u>Judiciary's findings shall be submitted to</u>		
12	<u>the budget committees by November 1,</u>		
13	<u>2008. The budget committees shall have</u>		
14	<u>45 days to review and comment following</u>		
15	<u>the receipt of the report.</u>		
16	General Fund Appropriation		6,297,803
17			<u>6,241,483</u>
18	C00A00.08 State Law Library		
19	General Fund Appropriation	3,167,045	
20		<u>3,079,036</u>	
21	Special Fund Appropriation	11,500	3,178,545
22			<u>3,090,536</u>
23		<hr/>	
24	C00A00.09 Judicial Information Systems		
25	General Fund Appropriation	28,007,760	
26		<u>27,890,387</u>	
27	Special Fund Appropriation	10,630,379	38,638,139
28			<u>38,520,766</u>
29		<hr/>	
30	C00A00.10 Clerks of the Circuit Court		
31	General Fund Appropriation, provided that		
32	this appropriation shall be reduced by		
33	\$500,000 contingent on the enactment of		
34	legislation to cap Circuit Court rental		
35	payments to local governments	81,385,851	
36		<u>79,821,339</u>	
37		<u>79,722,076</u>	
38	Special Fund Appropriation	18,543,861	
39		<u>18,499,738</u>	
40	Federal Fund Appropriation	2,738,374	102,668,086
41		<u>2,696,933</u>	101,059,451
42			<u>100,918,747</u>
43		<hr/>	

1	C00A00.11 Family Law Division		
2	General Fund Appropriation	18,145,720	
3		18,095,720	
4	Federal Fund Appropriation	644,222	18,780,942
5			18,739,942
6		<hr/>	

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

13 C00A00.12 Major Information Technology
14 Development Projects

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

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

37 *Further provided that the Judiciary shall not*
38 *expend money for any major IT*
39 *development project (Program 12) until the*
40 *budget committees receive copies of*
41 *Independent Validation and Verification*
42 *(IV&V) reports previously prepared by*

1 outside consultants. Beginning May 1,
 2 2008, the Judiciary shall provide the
 3 committees with copies of all future IV&V
 4 reports immediately upon release.

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

8	General Fund Appropriation	7,318,084	
9		0	
10	Special Fund Appropriation	2,368,000	
11		9,686,084	9,686,084
12		<hr/>	

13 SUMMARY

14	Total General Fund Appropriation		382,428,566
15	Total Special Fund Appropriation		54,327,701
16	Total Federal Fund Appropriation		4,295,410
17			<hr/>
18	Total Appropriation		441,051,677
19			<hr/> <hr/>

20 OFFICE OF THE PUBLIC DEFENDER

21	C80B00.01 General Administration		
22	General Fund Appropriation		6,753,503
23	C80B00.02 District Operations		
24	General Fund Appropriation	77,036,302	
25	Special Fund Appropriation	140,542	77,176,844
26		<hr/>	

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

33	C80B00.03 Appellate and Inmate Services		
34	General Fund Appropriation		5,431,206
35	C80B00.04 Involuntary Institutionalization		
36	Services		

1 General Fund Appropriation 1,501,598

2 C80B00.05 Capital Defense Division

3 General Fund Appropriation 958,479

4 SUMMARY

5 Total General Fund Appropriation 91,681,088

6 Total Special Fund Appropriation 140,542

7

8 Total Appropriation 91,821,630

9

10 OFFICE OF THE ATTORNEY GENERAL

11 C81C00.01 Legal Counsel and Advice

12 General Fund Appropriation ~~6,971,766~~

13 6,846,266

14 C81C00.04 Securities Division

15 General Fund Appropriation ~~1,912,274~~

16 1,695,287

17 Special Fund Appropriation 754,013 ~~2,666,287~~

18 2,449,300

19

20 C81C00.05 Consumer Protection Division

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

31 Further provided that it is the intent of the
32 General Assembly to address the needs of
33 the citizens of Maryland by studying the
34 impact of opening a consumer protection
35 office in suburban Maryland. The Office of
36 the Attorney General (OAG) shall submit
37 a report to the budget committees
38 outlining what efforts the agency has

1 taken to study the impact of opening an
 2 office of similar size and scope (two to
 3 three employees) to its small offices
 4 located in Western and Southern
 5 Maryland. At a minimum, the report shall
 6 provide:

7 (1) the projected fiscal impact of
 8 opening a new location in
 9 suburban Maryland;

10 (2) the projected number of customers
 11 that will be served by opening a
 12 new office; and

13 (3) the projected number of employees
 14 required to establish the new office
 15 location.

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

21	General Fund Appropriation	2,060,913	
22		<u>1,760,913</u>	
23	Special Fund Appropriation	2,062,957	4,123,870
24			<u>3,823,870</u>
25		<hr/>	

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

32	C81C00.06 Antitrust Division		
33	General Fund Appropriation		967,796
34	C81C00.09 Medicaid Fraud Control Unit		
35	General Fund Appropriation	656,993	
36	Federal Fund Appropriation	1,970,985	2,627,978
37		<hr/>	
38	C81C00.10 People's Insurance Counsel Division		
39	Special Fund Appropriation		522,309

1	C81C00.12 Juvenile Justice Monitoring Program		
2	General Fund Appropriation		767,351
3	C81C00.14 Civil Litigation Division		
4	General Fund Appropriation	2,479,545	
5	Special Fund Appropriation	458,937	2,938,482
6		<hr/>	
7	C81C00.15 Criminal Appeals Division		
8	<i>Provided that no funding may be expended for</i>		
9	<i>the purpose of moving the Criminal</i>		
10	<i>Appeals Division.</i>		
11	General Fund Appropriation		2,495,928
12	C81C00.16 Criminal Investigation Division		
13	General Fund Appropriation		1,302,658
14	Funds are appropriated in other agency		
15	budgets to pay for services provided by		
16	this program. Authorization is hereby		
17	granted to use these receipts as special		
18	funds for operating expenses in this		
19	program.		
20	C81C00.17 Educational Affairs Division		
21	General Fund Appropriation		545,934
22	C81C00.18 Correctional Litigation Division		
23	General Fund Appropriation		288,277
24	C81C00.20 Contract Litigation Division		
25	Funds are appropriated in other agency		
26	budgets to pay for services provided by		
27	this program. Authorization is hereby		
28	granted to use these receipts as special		
29	funds for operating expenses in this		
30	program.		
31	SUMMARY		
32	Total General Fund Appropriation		19,806,948
33	Total Special Fund Appropriation		3,798,216
34	Total Federal Fund Appropriation		1,970,985
35		<hr/>	

1	C90G00.09 Staff Attorney	
2	Special Fund Appropriation	945,532
3	C90G00.10 Integrated Resource Planning Division	
4	Special Fund Appropriation	589,234

SUMMARY

6	Total Special Fund Appropriation	14,416,953
7	Total Federal Fund Appropriation	26,000
8		<hr/>
9	Total Appropriation	14,442,953
10		<hr/> <hr/>

OFFICE OF THE PEOPLE’S COUNSEL

12	C91H00.01 General Administration	
13	Special Fund Appropriation	2,816,465
14		<hr/> <hr/>

SUBSEQUENT INJURY FUND

16	C94I00.01 General Administration	
17	Special Fund Appropriation	1,913,086
18		<hr/> <hr/>

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

UNINSURED EMPLOYERS’ FUND

26	C96J00.01 General Administration	
27	Special Fund Appropriation	1,100,947
28		<hr/> <hr/>

WORKERS’ COMPENSATION COMMISSION

30	C98F00.01 General Administration	
31	Special Fund Appropriation	13,810,231
32		<hr/> <hr/>

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

1 funds for operating expenses in this
2 program.

1 BOARD OF PUBLIC WORKS

2	D05E01.01 Administration Office	
3	General Fund Appropriation	782,123
4	D05E01.02 Contingent Fund	
5	To the Board of Public Works to be used by	
6	the Board in its judgment (1) for	
7	supplementing appropriations made in the	
8	budget for fiscal year 2009 when the	
9	regular appropriations are insufficient for	
10	the operating expenses of the government	
11	beyond those that are contemplated at the	
12	time of the appropriation of the budget for	
13	this fiscal year, or (2) for any other	
14	contingencies that might arise within the	
15	State or other governmental agencies	
16	during the fiscal year or any other	
17	purposes provided by law, when adequate	
18	provision for such contingencies or	
19	purposes has not been made in this	
20	budget.	
21	General Fund Appropriation	750,000
22	D05E01.05 Wetlands Administration	
23	General Fund Appropriation	198,026
24	D05E01.10 Miscellaneous Grants to Private	
25	Non-Profit Groups	
26	General Fund Appropriation	5,943,460
27		<u>5,910,460</u>
28	To provide annual grants to private groups	
29	and sponsors which have statewide	
30	implications and merit State support.	
31	Council of State Governments	134,460
32	Historic Annapolis Foundation	568,000
33	Maryland Zoo in Baltimore	5,241,000
34		<u>5,208,000</u>
35	D05E01.15 Payments of Judgments Against the	
36	State	
37	General Fund Appropriation	213,125
38	SUMMARY	
39	Total General Fund Appropriation	7,853,734
40		<hr/> <hr/>

1 BOARD OF PUBLIC WORKS – CAPITAL APPROPRIATION

2 D06E02.01 Public Works Capital Appropriation

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

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

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

11 ~~University of Maryland –~~
12 ~~College Park – Physical~~
13 ~~Sciences Complex 4,000,000~~

14 ~~Morgan State University –~~
15 ~~New School of Business~~
16 ~~Complex, provided that~~
17 ~~no funds may be~~
18 ~~expended on this project~~
19 ~~until:~~

20 ~~(1) the Part I Program~~
21 ~~Plan has been~~
22 ~~approved by the~~
23 ~~Department of~~
24 ~~Budget and~~
25 ~~Management; and~~
26 ~~(2) the budget~~
27 ~~committees have~~
28 ~~been notified in~~
29 ~~writing of the~~
30 ~~approval of the Part I~~
31 ~~Program 3,100,000~~

32 State Police – Helicopter
33 Replacement, provided
34 that it is the intent of
35 the General Assembly
36 that proceeds from the
37 sale of any of the current
38 Department of State
39 Police helicopters be
40 deposited into the State
41 Police Helicopter
42 Replacement Fund
43 established under
44 Section 2-801 of the

1	<u>Public Safety Article to</u>			
2	<u>defray a portion of the</u>			
3	<u>total costs of the</u>			
4	<u>replacement of the fleet.</u>			
5	<u>Further provided that</u>			
6	<u>the Department of</u>			
7	<u>Budget and</u>			
8	<u>Management include in</u>			
9	<u>the annual budget</u>			
10	<u>submission a fund</u>			
11	<u>summary of the State</u>			
12	<u>Police Helicopter</u>			
13	<u>Replacement Fund</u>			
14	<u>including each revenue</u>			
15	<u>source and expenditure...</u>	33,606,000	40,706,000	41,706,000
16			<u>33,606,000</u>	<u>34,606,000</u>
17			<hr/>	

18	D06E02.02 Public School Capital Appropriation			
19	Special Fund Appropriation			2,400,000
20				<u>0</u>
21				<hr/> <hr/>

SUMMARY

23	Total General Fund Appropriation			1,000,000
24	Total Special Fund Appropriation			33,606,000
25				<hr/>
26	Total Appropriation			34,606,000
27				<hr/> <hr/>

EXECUTIVE DEPARTMENT – GOVERNOR

D10A01.01 General Executive Direction and Control

Provided that it is the intent of the General Assembly that all positions working on behalf of the Executive Department – Governor be reflected in the allowance for Executive Department – Governor. It is the intent of the General Assembly that all positions detailed to the department from other agencies be transferred as soon as feasible.

40	General Fund Appropriation			0,896,637
----	----------------------------------	--	--	----------------------

1 Special Fund Appropriation 1,000,000

2 SUMMARY

3 Total General Fund Appropriation 1,170,932

4 Total Special Fund Appropriation 3,625,485

5 Total Federal Fund Appropriation 1,298,299

6

7 Total Appropriation 6,094,716

8

9 BOARDS, COMMISSIONS, AND OFFICES

10 D15A05.01 Survey Commissions

11 General Fund Appropriation 122,000

12 D15A05.03 Office of Minority Affairs

13 General Fund Appropriation 1,331,448

14 D15A05.05 Office of Service and Volunteerism

15 General Fund Appropriation 1,185,080

16 Federal Fund Appropriation 5,074,866 6,259,946

17

18 D15A05.06 State Ethics Commission

19 General Fund Appropriation 718,102

20 Special Fund Appropriation 273,026 991,128

21

22 D15A05.07 Health Care Alternative Dispute
23 Resolution Office

24 General Fund Appropriation 383,325

25 Special Fund Appropriation 37,000 420,325

26

27 D15A05.16 Governor's Office of Crime Control and
28 Prevention

29 General Fund Appropriation ~~24,899,893~~

30 ~~24,756,893~~

31 24,613,893

32 Special Fund Appropriation 1,598,926

33 Federal Fund Appropriation 13,360,176 ~~30,858,995~~

34 ~~30,715,995~~

35 39,572,995

36

37 D15A05.17 Volunteer Maryland

1	General Fund Appropriation	86,431	
2	Special Fund Appropriation	292,933	
3	Federal Fund Appropriation	49,532	428,896
4		<hr/>	
5	Funds are appropriated in other agency		
6	budgets to pay for services provided by		
7	this program. Authorization is hereby		
8	granted to use these receipts as special		
9	funds for operating expenses in this		
10	program.		
11	D15A05.20 State Commission on Criminal		
12	Sentencing Policy		
13	General Fund Appropriation		349,921
14	D15A05.21 Criminal Justice Coordinating Council		
15	Funds are appropriated in other agency		
16	budgets to pay for services provided by		
17	this program. Authorization is hereby		
18	granted to use these receipts as special		
19	funds for operating expenses in this		
20	program.		
21	D15A05.22 Governor's Grants Office		
22	General Fund Appropriation	363,748	
23	Special Fund Appropriation	50,000	413,748
24		<hr/>	
25	Funds are appropriated in other agency		
26	budgets to pay for services provided by		
27	this program. Authorization is hereby		
28	granted to use these receipts as special		
29	funds for operating expenses in this		
30	program.		
31	D15A05.23 State Labor Relations Board		
32	General Fund Appropriation		85,670
33	Funds are appropriated in other agency		
34	budgets to pay for services provided by		
35	this program. Authorization is hereby		
36	granted to use these receipts as special		
37	funds for operating expenses in this		
38	program.		

1	Total General Fund Appropriation		29,239,618
2	Total Special Fund Appropriation		2,251,885
3	Total Federal Fund Appropriation		18,484,574
4			<hr/>
5	Total Appropriation		49,976,077
6			<hr/> <hr/>

7 SECRETARY OF STATE

8	D16A06.01 Office of the Secretary of State		
9	General Fund Appropriation	2,313,733	
10		<u>2,308,208</u>	
11	Special Fund Appropriation	510,143	2,823,876
12			<u>2,818,351</u>
13		<hr/>	<hr/> <hr/>

14 HISTORIC ST. MARY'S CITY COMMISSION

15	D17B01.51 Administration		
16	General Fund Appropriation	2,241,215	
17	Special Fund Appropriation	610,804	2,852,019
18		<hr/>	<hr/> <hr/>

19 GOVERNOR'S OFFICE FOR CHILDREN

20	D18A18.01 Governor's Office for Children		
21	General Fund Appropriation	2,103,865	
22	Federal Fund Appropriation	1,042,088	3,145,953
23		<hr/>	

24	D18A18.02 Funding for Educational Organizations		
25	General Fund Appropriation		6,228,000

26	Alice Ferguson Foundation	95,000	
27	Alliance of Southern Prince		
28	George's Communities,		
29	Inc.	38,000	
30	American Visionary Art		
31	Museum	18,000	
32	Arts Excel-Baltimore		
33	Symphony Orchestra	76,000	
34	B&O Railroad Museum	72,000	
35	Baltimore Museum of		
36	Industry	96,000	
37	Best Buddies International		
38	(MD Program)	190,000	

1	Chesapeake Bay Foundation ...	499,000
2	Chesapeake Bay Maritime	
3	Museum	24,000
4	Citizenship Law–Related	
5	Education	35,000
6	College Bound	43,000
7	The Dyslexia Tutoring	
8	Program, Inc.	43,000
9	Echo Hill Outdoor School	64,000
10	Imagination Stage	285,000
11	Jewish Museum of Maryland ..	15,000
12	Junior Achievement of Central	
13	Maryland	48,000
14	Living Classrooms	
15	Foundation	364,000
16	Maryland Academy of	
17	Sciences	1,045,000
18	Maryland Historical Society	143,000
19	Maryland Humanities	
20	Council	50,000
21	Maryland Leadership	
22	Workshops	52,000
23	Maryland Mathematics,	
24	Engineering and Science	
25	Achievement	91,000
26	Maryland Zoo in Baltimore –	
27	Education Component	972,000
28	National Aquarium in	
29	Baltimore	568,000
30	National Great Blacks in Wax	
31	Museum	48,000
32	National Museum of Ceramic	
33	Art and Glass	24,000
34	Olney Theatre	167,000
35	Outward Bound	152,000
36	Port Discovery	133,000
37	Salisbury Zoological Park	21,000
38	Sotterley Foundation	15,000
39	South Baltimore Learning	
40	Center	48,000
41	State Mentoring Resource	
42	Center	91,000
43	Sultana Projects	24,000
44	Super Kids Camp	468,000
45	The Village Learning Place,	
46	Inc.	52,000
47	Walters Art Museum	19,000
48	Ward Museum	40,000

1 SUMMARY

2	Total General Fund Appropriation	8,331,865
3	Total Federal Fund Appropriation	1,042,088
4		<hr/>
5	Total Appropriation	9,373,953
6		<hr/> <hr/>

7 BOARD OF PUBLIC WORKS – INTERAGENCY COMMITTEE
8 FOR SCHOOL CONSTRUCTION

9	D25E03.01 General Administration	
10	General Fund Appropriation	1,587,264
11	D25E03.02 Aging School Programs	
12	General Fund Appropriation, <i>provided that</i>	
13	<i>this appropriation shall be reduced by</i>	
14	<i>\$291,000 contingent on enactment of</i>	
15	<i>SB 527 or HB 1194</i>	19,245,905

16 SUMMARY

17	Total General Fund Appropriation	20,833,169
18		<hr/> <hr/>

19 DEPARTMENT OF AGING

20 D26A07.01 General Administration
21 General Fund Appropriation, *provided that:*

22 (1) \$442,210 of this appropriation for
23 “Hold Harmless” shall be allocated
24 as follows:

25	<u>Area Agency</u>	<u>Hold Harmless</u>
26	<u>on Aging</u>	<u>Allocation</u>
27	<u>Allegany</u>	<u>\$80,373</u>
28	<u>Baltimore City</u>	<u>113,654</u>
29	<u>MAC, Inc.</u>	<u>179,242</u>
30	<u>Queen Anne’s</u>	<u>13,025</u>
31	<u>Upper Shore Aging, Inc.</u>	<u>36,419</u>
32	<u>Washington</u>	<u>19,497.</u>

33 (2) Notwithstanding paragraph (1), if
34 the amount of Older American Act

1 may be better utilized to attract sporting
 2 events to the State.

3	D28A03.02 Maryland Stadium Facilities Fund	
4	Special Fund Appropriation	23,000,000
5		22,375,000
6		<u>20,000,000</u>
7	D28A03.55 Baltimore Convention Center	
8	General Fund Appropriation	8,979,096
9	D28A03.58 Ocean City Convention Center	
10	General Fund Appropriation	2,848,130
11	D28A03.59 Montgomery County Convention	
12	Center	
13	General Fund Appropriation	1,408,754
14	D28A03.60 Hippodrome Performing Arts Center	
15	General Fund Appropriation	900,000

16 SUMMARY

17	Total General Fund Appropriation	14,135,980
18	Total Special Fund Appropriation	20,000,000
19		<hr/>
20	Total Appropriation	34,135,980
21		<hr/> <hr/>

22 STATE BOARD OF ELECTIONS

23	D38I01.01 General Administration	
24	General Fund Appropriation	4,231,691
25	D38I01.02 Help America Vote Act	
26	General Fund Appropriation, <u>provided that</u>	
27	<u>\$3,848,860 of this appropriation may only</u>	
28	<u>be expended to support the voting system</u>	
29	<u>services contract. Any unexpended funds</u>	
30	<u>may not be reprogrammed or transferred</u>	
31	<u>but shall only revert to the general fund ...</u>	11,285,476
32	Special Fund Appropriation, <u>provided that</u>	
33	<u>\$3,848,860 of this appropriation may only</u>	
34	<u>be expended to support the voting system</u>	
35	<u>services contract. Any unexpended funds</u>	
36	<u>may not be reprogrammed or transferred</u>	
37	<u>but shall be canceled at the end of the</u>	

1	<u>fiscal year</u>	8,923,688	
2	Federal Fund Appropriation	2,642,239	22,851,403
3		<hr/>	

4 D38I01.03 Major Information Technology
 5 Development Projects
 6 Special Fund Appropriation, provided that
 7 \$1,000,000 of this appropriation may not
 8 be expended until the State Board of
 9 Elections has submitted to the budget
 10 committees:

11 (1) The final Request for Proposals
 12 (RFP) that the board intends to
 13 issue for the new voting system in
 14 order to ensure that the voting
 15 system to be procured under the
 16 RFP meets the requirements of
 17 Chapter 548 of 2007. The budget
 18 committees shall have 15 days for
 19 review and comment.

20 (2) Concurrent with any public
 21 submission to the Board of Public
 22 Works, any proposed contract
 23 award for a new voting system that
 24 is made as a result of the RFP ~~3,656,500~~
 25 2,030,000

26 SUMMARY

27	Total General Fund Appropriation		15,517,167
28	Total Special Fund Appropriation		10,953,688
29	Total Federal Fund Appropriation		2,642,239
30		<hr/>	
31	Total Appropriation		29,113,094
32		<hr/> <hr/>	

33 MARYLAND STATE BOARD OF CONTRACT APPEALS

34	D39S00.01 Contract Appeals Resolution		
35	General Fund Appropriation		614,769
36		<hr/> <hr/>	

37 DEPARTMENT OF PLANNING

38 D40W01.01 Administration

1	General Fund Appropriation		3,627,276
2	Funds are appropriated in other agency		
3	budgets to pay for services provided by		
4	this program. Authorization is hereby		
5	granted to use these receipts as special		
6	funds for operating expenses in this		
7	program.		
8	D40W01.02 Communications and		
9	Intergovernmental Affairs		
10	General Fund Appropriation		1,044,384
11	D40W01.03 Planning Data Services		
12	General Fund Appropriation	1,542,508	
13		1,326,294	
14	Special Fund Appropriation	375,180	1,917,688
15			<u>1,701,474</u>
16		<hr/>	
17	Funds are appropriated in other agency		
18	budgets to pay for services provided by		
19	this program. Authorization is hereby		
20	granted to use these receipts as special		
21	funds for operating expenses in this		
22	program.		
23	D40W01.04 Planning Services		
24	General Fund Appropriation	2,683,768	
25	Federal Fund Appropriation	220,000	2,903,768
26		<hr/>	
27	Funds are appropriated in other agency		
28	budgets to pay for services provided by		
29	this program. Authorization is hereby		
30	granted to use these receipts as special		
31	funds for operating expenses in this		
32	program.		
33	D40W01.07 Management Planning and		
34	Educational Outreach		
35	General Fund Appropriation	1,502,813	
36	Special Fund Appropriation	3,076,153	
37	Federal Fund Appropriation	193,911	4,772,877
38		<hr/>	
39	Funds are appropriated in other agency		
40	budgets to pay for services provided by		

1		
2	Total Appropriation	36,384,169
3		<hr/> <hr/>

MILITARY DEPARTMENT

MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE

6	D50H01.01 Administrative Headquarters	
7	General Fund Appropriation	3,001,404
8	Special Fund Appropriation	52,276
9	Federal Fund Appropriation	136,125
10		<hr/>
11	D50H01.02 Air Operations and Maintenance	
12	General Fund Appropriation	787,010
13	Federal Fund Appropriation	5,363,637
14		<hr/>
15	D50H01.03 Army Operations and Maintenance	
16	General Fund Appropriation	6,160,111
17	Special Fund Appropriation	121,991
18	Federal Fund Appropriation	6,744,626
19		<hr/>
20	D50H01.05 State Operations	
21	General Fund Appropriation	4,170,218
22	Federal Fund Appropriation	2,151,454
23		<hr/>
24	D50H01.06 Maryland Emergency Management	
25	Agency	
26	General Fund Appropriation, provided that	
27	\$100,000 of this appropriation may not be	
28	expended until the Military Department	
29	provides, within the submission of the	
30	fiscal 2010 budget volumes, the line item	
31	detail for the revenues and expenditures	
32	associated with the Maryland State	
33	Firemen's Association grant program. The	
34	submission shall include line item detail	
35	for the administrative expenses, the	
36	Trustee's Relief Account (Widows and	
37	Orphans Fund), and the Volunteer	
38	Company Assistance Fund's grants and	
39	loans. The submission shall include the	
40	revenue sources that support each	

1	expenditure and 3 years of detail showing		
2	the most recent actual expenditure, the		
3	current year working appropriation, and		
4	the allowance. The budget committees		
5	shall have 45 days from the date of receipt		
6	of the report to review and comment	<u>2,612,025</u>	
7		<u>2,537,025</u>	
8	Special Fund Appropriation, provided that		
9	\$200,000 of this appropriation may not be		
10	expended until the Maryland Emergency		
11	Management Agency and the Maryland		
12	State Firemen's Association submit a		
13	report by September 1, 2008, to the Senate		
14	Budget and Taxation Committee and the		
15	House Committee on Appropriations on a		
16	full accounting of the financial activities		
17	under the Volunteer Company Assistance		
18	Fund. Specifically, the report shall provide		
19	an accounting of all current loan		
20	receivables, including any receivables		
21	outstanding for the Fire Truck Revolving		
22	Loan Fund. The report shall also include a		
23	full description of the use of		
24	administrative funds by the Maryland		
25	State Firemen's Association. The budget		
26	committees shall have 45 days from the		
27	date of receipt of the report to review and		
28	comment	13,050,000	
29	Federal Fund Appropriation	<u>36,781,086</u>	<u>52,443,111</u>
30		<u>36,706,086</u>	<u>52,293,111</u>
31		<hr/>	

SUMMARY

33	Total General Fund Appropriation		16,655,768
34	Total Special Fund Appropriation		13,224,267
35	Total Federal Fund Appropriation		51,101,928
36			<hr/>
37	Total Appropriation		80,981,963
38			<hr/> <hr/>

MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS

40 D53T00.01 General Administration
 41 Special Fund Appropriation, provided that
 42 \$100,000 of this appropriation shall not be
 43 spent until the Maryland Institute for

1 Emergency Medical Services Systems
2 (MIEMSS) convenes an All-terrain Vehicle
3 (ATV) Safety Task Force comprised of all
4 interested parties to develop a consensus
5 approach for improvements in Maryland
6 laws to reduce risks associated with ATV
7 use. In developing this approach, the task
8 force shall consider:

9 (1) implementing registration
10 requirements to facilitate the
11 tracking of ATVs and
12 dissemination of safety material;

13 (2) requiring ATV owners and
14 operators to meet certain safety
15 requirements;

16 (3) broadening current regulation of
17 ATVs beyond Department of
18 Natural Resources-owned land;

19 (4) imposing age limits on the use of
20 ATVs;

21 (5) improving data collection on
22 ATV-related incidents; and

23 (6) increasing public awareness on the
24 risks associated with ATVs.

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

33	11,939,030	
34	Federal Fund Appropriation	100,000	12,039,030
35		<hr/>	<hr/> <hr/>

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

1 program.

2 DEPARTMENT OF VETERANS AFFAIRS

3	D55P00.01 Service Program		
4	General Fund Appropriation		1,204,955
5			<u>1,152,441</u>
6	D55P00.02 Cemetery Program		
7	General Fund Appropriation	2,378,602	
8	Special Fund Appropriation	485,000	
9	Federal Fund Appropriation	604,061	3,467,663
10			
11	D55P00.03 Memorials and Monuments Program		
12	General Fund Appropriation		412,966
13	D55P00.04 Cemetery Program – Capital		
14	Appropriation		
15	Federal Fund Appropriation		1,810,000
16	D55P00.05 Veterans Home Program		
17	General Fund Appropriation	4,426,807	
18	Special Fund Appropriation	118,800	
19	Federal Fund Appropriation	8,246,894	12,792,501
20			
21	D55P00.08 Executive Direction		
22	General Fund Appropriation		610,202
23	D55P00.11 Outreach and Advocacy		
24	General Fund Appropriation		210,434
25			
26	Total General Fund Appropriation		9,191,452
27	Total Special Fund Appropriation		603,800
28	Total Federal Fund Appropriation		10,660,955
29			
30	Total Appropriation		20,456,207
31			

25 SUMMARY

26	Total General Fund Appropriation		9,191,452
27	Total Special Fund Appropriation		603,800
28	Total Federal Fund Appropriation		10,660,955
29			
30	Total Appropriation		20,456,207
31			

32 STATE ARCHIVES

33	D60A10.01 Archives		
34	General Fund Appropriation	2,542,020	
35	Special Fund Appropriation	7,117,454	9,659,474

1			
2	D60A10.02 Artistic Property		
3	General Fund Appropriation	309,454	
4	Special Fund Appropriation	91,669	401,123
5			

SUMMARY

7	Total General Fund Appropriation		2,851,474
8	Total Special Fund Appropriation		7,209,123
9			
10	Total Appropriation		10,060,597
11			

MARYLAND INSURANCE ADMINISTRATION

INSURANCE ADMINISTRATION AND REGULATION

14	D80Z01.01 Administration and Operations		
15	Special Fund Appropriation		26,993,880
16	D80Z01.05 Rate Stabilization Fund		
17	Special Fund Appropriation		25,350,000
18			5,350,000
19			<u>5,150,000</u>

SUMMARY

21	Total Special Fund Appropriation		32,143,880
22			

HEALTH INSURANCE SAFETY NET PROGRAMS

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

SUMMARY

30	Total Special Fund Appropriation		105,629,978
31			

CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY

1 COMPROLLER OF MARYLAND

2 ~~Provided that funds appropriated within the~~
 3 ~~Comptroller of Maryland may only be~~
 4 ~~expended for the constitutional~~
 5 ~~responsibility of managing State revenue~~
 6 ~~including prompt collection of taxes and~~
 7 ~~revenue, collection of delinquent taxes,~~
 8 ~~maintenance of State accounts, the~~
 9 ~~allocation of State appropriations, the~~
 10 ~~preparation of a report of the State~~
 11 ~~treasury within 10 days of the start of~~
 12 ~~each legislative session, and other duties~~
 13 ~~as prescribed by law.~~

14 OFFICE OF THE COMPTROLLER

15	E00A01.01 Executive Direction		
16	General Fund Appropriation	2,978,641	
17		<u>2,911,795</u>	
18	Special Fund Appropriation	487,638	3,466,279
19			<u>3,399,433</u>
20		<hr/>	
21	E00A01.02 Financial and Support Services		
22	General Fund Appropriation	1,892,636	
23	Special Fund Appropriation	309,816	2,202,452
24		<hr/>	

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

31 SUMMARY

32	Total General Fund Appropriation		4,804,431
33	Total Special Fund Appropriation		797,454
34			<hr/>
35	Total Appropriation		5,601,885
36			<hr/> <hr/>

37 GENERAL ACCOUNTING DIVISION

38 E00A02.01 Accounting Control and Reporting

SENATE BILL 90

1	General Fund Appropriation	5,353,312	
2	Special Fund Appropriation	50,000	5,403,312
3		<hr/>	<hr/> <hr/>
4	BUREAU OF REVENUE ESTIMATES		
5	E00A03.01 Estimating of Revenues		
6	General Fund Appropriation		645,101
7			<hr/> <hr/>
8	REVENUE ADMINISTRATION DIVISION		
9	E00A04.01 Revenue Administration		
10	General Fund Appropriation	28,825,665	
11	Special Fund Appropriation	1,979,144	30,804,809
12		<hr/>	
13	E00A04.02 Major Information Technology		
14	Development Projects		
15	Special Fund Appropriation		866,005
16	SUMMARY		
17	Total General Fund Appropriation		28,825,665
18	Total Special Fund Appropriation		2,845,149
19			<hr/>
20	Total Appropriation		31,670,814
21			<hr/> <hr/>
22	COMPLIANCE DIVISION		
23	E00A05.01 Compliance Administration		
24	General Fund Appropriation	21,006,958	
25		<u>20,732,595</u>	
26	Special Fund Appropriation	7,849,962	28,856,920
27		<u>7,449,962</u>	<u>28,182,557</u>
28		<hr/>	<hr/> <hr/>
29	FIELD ENFORCEMENT DIVISION		
30	E00A06.01 Field Enforcement Administration		
31	General Fund Appropriation	2,540,335	
32	Special Fund Appropriation	2,474,788	5,015,123
33		<hr/>	<hr/> <hr/>
34	MOTOR FUEL, ALCOHOL AND TOBACCO TAX DIVISION		

1	E00A07.01 Motor Fuel, Alcohol and Tobacco Tax		
2	Administration		
3	General Fund Appropriation	1,317,835	
4	Special Fund Appropriation	1,944,352	3,262,187
5		<hr/>	<hr/> <hr/>

6 CENTRAL PAYROLL BUREAU

7	E00A09.01 Payroll Management		
8	General Fund Appropriation		2,599,732
9			<hr/> <hr/>

10 INFORMATION TECHNOLOGY DIVISION

11 E00A10.01 Annapolis Data Center Operations

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

18	E00A10.02 Comptroller IT Services		
19	General Fund Appropriation	12,427,218	
20		12,403,825	
21	Special Fund Appropriation	1,701,547	14,128,765
22		1,694,897	14,098,722
23		<hr/>	

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

30 STATE TREASURER'S OFFICE

31 TREASURY MANAGEMENT

32	E20B01.01 Treasury Management		
33	General Fund Appropriation	5,115,870	
34	Special Fund Appropriation	619,782	5,735,652
35		<hr/>	<hr/> <hr/>

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

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

4 INSURANCE PROTECTION

5 E20B02.01 Insurance Management

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

12 E20B02.02 Insurance Coverage

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

19 BOND SALE EXPENSES

20 E20B03.01 Bond Sale Expenses

21	General Fund Appropriation	70,000	
22	Special Fund Appropriation	975,000	1,045,000
23		<hr/>	<hr/> <hr/>

24 STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

25 E50C00.01 Office of the Director

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

28 E50C00.02 Real Property Valuation

29	General Fund Appropriation		35,254,348
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30 E50C00.04 Office of Information Technology

31	General Fund Appropriation		3,839,309
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32 E50C00.05 Business Property Valuation

33	General Fund Appropriation		3,531,899
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34 E50C00.06 Tax Credit Payments

35	General Fund Appropriation		64,878,259
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1			<u>64,278,259</u>
2	E50C00.08 Property Tax Credit Programs		
3	General Fund Appropriation	2,154,905	
4	Special Fund Appropriation	694,507	2,849,412
5		<hr/>	
6	E50C00.10 Charter Unit		
7	General Fund Appropriation	50,550	
8	Special Fund Appropriation	4,764,604	4,815,154
9		4,664,604	<u>4,715,154</u>
10		<hr/>	

11	SUMMARY		
12	Total General Fund Appropriation		111,383,964
13	Total Special Fund Appropriation		5,359,111
14			<hr/>
15	Total Appropriation		116,743,075
16			<hr/> <hr/>

17	STATE LOTTERY AGENCY		
18	E75D00.01 Administration and Operations		
19	Special Fund Appropriation, <i>provided that no</i>		
20	<i>funds may be expended on or committed to</i>		
21	<i>the expansion of monitor games in the</i>		
22	<i>State until the State Lottery Agency reports</i>		
23	<i>to the budget committees on the impact of</i>		
24	<i>additional monitor games and specific</i>		
25	<i>strategies for preventing over saturation of</i>		
26	<i>monitor games. The budget committees</i>		
27	<i>shall have 45 days to review and comment</i>		
28	<i>on any proposed expansion</i>		60,048,519
29			<hr/> <hr/>

30	PROPERTY TAX ASSESSMENT APPEALS BOARDS		
31	E80E00.01 Property Tax Assessment Appeals		
32	Boards		
33	General Fund Appropriation		1,008,120
34			<u>1,006,120</u>
35			<hr/> <hr/>

1 DEPARTMENT OF BUDGET AND MANAGEMENT

2 OFFICE OF THE SECRETARY

3	F10A01.01 Executive Direction	
4	General Fund Appropriation	1,307,755

5 Funds are appropriated in other agency
6 budgets and funds will be transferred
7 from the Employees' and Retirees' Health
8 Insurance Non-Budgeted Fund Accounts
9 to pay for services provided by this
10 program. Authorization is hereby granted
11 to use these receipts as special funds for
12 operating expenses in this program.

13	F10A01.02 Division of Finance and Administration	
14	General Fund Appropriation	2,356,223

15	F10A01.03 Central Collection Unit	
16	Special Fund Appropriation	11,558,943

17	F10A01.04 Division of Procurement Policy and	
18	Administration	
19	General Fund Appropriation	2,165,837

20 SUMMARY

21	Total General Fund Appropriation	5,829,815
22	Total Special Fund Appropriation	11,558,943

23		<hr/>
24	Total Appropriation	17,388,758
25		<hr/> <hr/>

26 OFFICE OF PERSONNEL SERVICES AND BENEFITS

27	F10A02.01 Executive Direction	
28	General Fund Appropriation	1,576,819

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

1 this program.

2 F10A02.02 Division of Employee Benefits

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

11 F10A02.04 Division of Employee Relations

12 General Fund Appropriation 904,119

13 F10A02.06 Division of Classification and Salary

14 General Fund Appropriation 1,350,147

15 F10A02.07 Division of Recruitment and
16 Examination

17 General Fund Appropriation 2,440,532

18 F10A02.08 Statewide Expenses

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

28 Special Fund Appropriation, provided that
29 funds appropriated herein for statewide
30 cost-of-living adjustments, annual salary
31 reviews, Chesapeake Bay cleanup,
32 helicopter procurement administration,
33 and other statewide expenses may be
34 transferred to programs of other state
35 agencies, including the Judiciary, the
36 General Assembly, and the Department of
37 Legislative Services ~~66,710,896~~ ~~138,874,367~~

38 41,710,896 113,874,367

39

1	Total General Fund Appropriation		78,435,088
2	Total Special Fund Appropriation		41,710,896
3			<hr/>
4	Total Appropriation		120,145,984
5			<hr/> <hr/>

6 OFFICE OF INFORMATION TECHNOLOGY

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

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

15	F10A04.02 Enterprise Information Systems		
16	General Fund Appropriation	3,106,253	
17	Special Fund Appropriation	88,416	3,194,669
18		<hr/>	

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

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

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

34	F10A04.04 Networks Division		
35	Special Fund Appropriation		164,733

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

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

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

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

12 F10A04.06 Major Information Technology
13 Development Projects
14 Special Fund Appropriation 3,744,634

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

17 F10A04.09 Telecommunications Access of
18 Maryland
19 Special Fund Appropriation 10,207,513

20 SUMMARY

21 Total General Fund Appropriation 14,209,084
22 Total Special Fund Appropriation 14,205,296
23

24 Total Appropriation 28,414,380
25

26 OFFICE OF BUDGET ANALYSIS

27 F10A05.01 Budget Analysis and Formulation
28 General Fund Appropriation 2,690,367
29

30 OFFICE OF CAPITAL BUDGETING

31 F10A06.01 Capital Budget Analysis and
32 Formulation
33 General Fund Appropriation 1,091,381
34

35 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

1	F50A01.01 Major Information Technology		
2	Development Project Fund		
3	General Fund Appropriation, provided that		
4	funds appropriated herein for Major		
5	Information Technology Development		
6	projects may be transferred to programs of		
7	the respective financial agencies	23,630,907	
8		<u>14,313,407</u>	
9	Special Fund Appropriation, provided that		
10	funds appropriated herein for Major		
11	Information Technology Development		
12	Projects may be transferred to programs of		
13	the respective financial agencies	23,286,926	46,926,833
14			<u>37,600,333</u>
15		<hr/>	<hr/> <hr/>

MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

STATE RETIREMENT AGENCY

G20J01.01 State Retirement Agency

Special Fund Appropriation 25,088,923

G20J01.02 Major Information Technology

Development Projects

Special Fund Appropriation, provided that no funds may be expended for the first phase of the Maryland Pension Administration System (MPAS) information technology project until:

(1) an independent verification and validation (IV&V) review of the MPAS design and architecture is completed; and

(2) the Department of Budget and Management provides a written summary of the IV&V report to the budget committees detailing potential problems and suggested corrective actions, and the committees shall have had 45 days to review and comment on the report.

Further provided that no funds may be expended on the second phase of the MPAS project until the budget committees receive verification of 100 percent completion and implementation of the first phase of MPAS.

Further provided that \$950,000 for the second phase of the MPAS project funds may not be expended until the SRA:

(1) completes the initial scoping of the clean-up that will determine the parameters of the second phase and the associated Request for Proposals; and

(2) provides a definitive accounting of

1	<u>total estimated MPAS-2 project</u>	
2	<u>costs, adjusted for the findings of</u>	
3	<u>the scope, to the budget</u>	
4	<u>committees. The committees shall</u>	
5	<u>have 45 days to review and</u>	
6	<u>comment on the report</u>	4,761,478
7		<u>4,405,078</u>

8 SUMMARY

9	Total Special Fund Appropriation	29,494,001
10		<u><u>29,494,001</u></u>

11 TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS

12	G50L00.01 Maryland Supplemental Retirement	
13	Plan Board and Staff	
14	Special Fund Appropriation	1,521,614
15		<u><u>1,521,614</u></u>

DEPARTMENT OF GENERAL SERVICES

OFFICE OF THE SECRETARY

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

SUMMARY

8	Total General Fund Appropriation		4,889,169
9			<u><u>4,889,169</u></u>

OFFICE OF FACILITIES SECURITY

11	H00B01.01 Facilities Security		
12	General Fund Appropriation	8,971,866	
13	Special Fund Appropriation	70,146	
14	Federal Fund Appropriation	270,160	9,312,172
15		<u>9,312,172</u>	<u><u>9,312,172</u></u>

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

OFFICE OF FACILITIES OPERATION AND MAINTENANCE

23	H00C01.01 Facilities Operation and Maintenance		
24	General Fund Appropriation	28,059,443	
25	Special Fund Appropriation	392,264	
26	Federal Fund Appropriation	701,761	29,153,468
27		<u>29,153,468</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.

H00C01.04 Saratoga State Center – Capital Appropriation

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

7 H00C01.05 Reimbursable Lease Management

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

14 H00C01.07 Parking Facilities

15 General Fund Appropriation 1,692,866

16 SUMMARY

17 Total General Fund Appropriation 29,752,309
 18 Total Special Fund Appropriation 392,264
 19 Total Federal Fund Appropriation 701,761

20
 21 Total Appropriation 30,846,334
 22

23 OFFICE OF PROCUREMENT AND LOGISTICS

24 H00D01.01 Procurement and Logistics

25 General Fund Appropriation 3,359,207
 26 Special Fund Appropriation 761,895 4,121,102
 27

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

34 OFFICE OF REAL ESTATE

35 H00E01.01 Real Estate Management

36 General Fund Appropriation 1,328,463

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

OFFICE OF FACILITIES PLANNING, DESIGN AND CONSTRUCTION

H00G01.01 Facilities Planning, Design and Construction

General Fund Appropriation, provided that the amount appropriated herein for Maryland Environmental Service critical maintenance projects shall be transferred to the appropriate State facility effective July 1, 2008

11,184,004

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.

1 DEPARTMENT OF TRANSPORTATION

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

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

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

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

1 proposed current year funding and total
2 project cost estimate resulting from the
3 project addition or change in scope.

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

13 The Maryland Department of Transportation
14 (MDOT) shall not expend funds on any job
15 or position of employment approved in this
16 budget in excess of ~~9,200.50~~ 9,201.50
17 positions and 167.89 contractual full-time
18 equivalents paid through special
19 payments payroll (defined as the quotient
20 of the sum of the hours worked by all such
21 employees in the fiscal year divided by
22 2,080 hours) of the total authorized
23 amount established in the budget for
24 MDOT at any one time during fiscal 2009.
25 The level of contractual full-time
26 equivalents may be exceeded only if
27 MDOT notifies the budget committees of
28 the need and justification for additional
29 contractual personnel due to:

30 (1) business growth at the Helen
31 Delich Bentley Port of Baltimore or
32 Baltimore/Washington
33 International Thurgood Marshall
34 Airport that demands additional
35 personnel; or

36 (2) emergency needs that must be met
37 (such as transit security or
38 highway maintenance).

39 The Secretary shall use the authority under
40 Sections 2-101 and 2-102 of the
41 Transportation Article to implement this
42 provision. However, any authorized job or
43 position to be filled above the regular

1 position ceiling approved by the Board of
2 Public Works shall count against the Rule
3 of 50 imposed by the General Assembly.
4 The establishment of new jobs or positions
5 of employment not authorized in the fiscal
6 2009 budget shall be subject to Section
7 7-236 of the State Finance and
8 Procurement Article and the Rule of 50.

9 It is the intent of the General Assembly that
10 funds dedicated to the Transportation
11 Trust Fund shall be applied to purposes
12 bearing direct relation to the State
13 transportation program, unless directed
14 otherwise by legislation. To implement
15 this intent for the Maryland Department
16 of Transportation (MDOT) in fiscal 2009,
17 no commitment of funds in excess of
18 \$250,000 may be made nor such an
19 amount may be transferred, by budget
20 amendment or otherwise, for any project
21 or purpose not normally arising in
22 connection with the ordinary ongoing
23 operation of MDOT and not contemplated
24 in the approved budget or the last
25 published Consolidated Transportation
26 Program without 45 days of review and
27 comment by the budget committees.

28 THE SECRETARY'S OFFICE

29 J00A01.01 Executive Direction

30 Special Fund Appropriation, provided that
31 \$1,000,000 of this appropriation may not
32 be expended until the Maryland
33 Department of Transportation (MDOT)
34 submits a report to the budget committees
35 that shall include the following
36 information pertaining to the
37 I-270/Corridor Cities Transitway project:

38 (1) what actions have been taken
39 during calendar 2008 regarding
40 toll revenue and cost estimates and
41 what those estimates are for each
42 option;

43 (2) what locally preferred options may

1 have been identified;

2 (3) what potential segmentations are
3 available for the project as well as
4 tolling options;

5 (4) what is the interest of the counties
6 in the project and its potential
7 level of support;

8 (5) whether a public-private
9 partnership agreement is still an
10 option, and if so, what that
11 agreement may involve; and

12 (6) whether or not a solicitation will
13 be made to the public sector for
14 assistance in the development and
15 financing of this project, and if so,
16 when.

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

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

~~26,029,044~~
~~25,851,454~~
25,901,879

31 J00A01.02 Operating Grants-In-Aid
32 Special Fund Appropriation, provided that no
33 more than \$4,035,182 of this
34 appropriation may be expended for
35 operating grants-in-aid, except for:

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

39 (2) any proposed increase either to

1	<u>provide funds for a new grantee or</u>		
2	<u>to expand funds for an existing</u>		
3	<u>grantee; and</u>		
4	<u>Further provided that no expenditures in</u>		
5	<u>excess of \$4,035,182 may occur unless the</u>		
6	<u>department provides notification to the</u>		
7	<u>budget committees to justify the need for</u>		
8	<u>additional expenditures due to either</u>		
9	<u>provision (1) or (2) above, and the</u>		
10	<u>committees provide review and comment</u>		
11	<u>or 45 days elapse from the date such</u>		
12	<u>notification is provided to the committees..</u>	4,035,182	
13	Federal Fund Appropriation	8,364,395	12,399,577
14		<hr/>	
15	J00A01.03 Facilities and Capital Equipment		
16	Special Fund Appropriation	22,411,686	
17		22,256,194	
18		<u>22,310,300</u>	
19	Federal Fund Appropriation	2,214,000	24,625,686
20			24,470,194
21			<u>24,524,300</u>
22		<hr/>	
23	Funds are appropriated in other agency		
24	budgets to pay for services provided by		
25	this program. Authorization is hereby		
26	granted to use these receipts as special		
27	funds for operating expenses in this		
28	program.		
29	J00A01.04 Washington Metropolitan Area Transit		
30	– Operating		
31	Special Fund Appropriation		218,300,000
32			<u>213,300,000</u>
33	J00A01.05 Washington Metropolitan Area Transit		
34	– Capital		
35	Special Fund Appropriation	64,341,000	
36	Federal Fund Appropriation	16,400,000	80,741,000
37		<hr/>	
38	J00A01.07 Office of Transportation Technology		
39	Services		
40	Special Fund Appropriation		38,056,594

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SUMMARY

Total Special Fund Appropriation	367,944,955
Total Federal Fund Appropriation	26,978,395
	<hr/>
Total Appropriation	394,923,350
	<hr/> <hr/>

DEBT SERVICE REQUIREMENTS

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

The total aggregate outstanding and unpaid principal balance of nontraditional debt, defined as any debt instrument that is not a Consolidated Transportation Bond or a Grant Anticipation Revenue Vehicle bond issued by the Maryland Department of Transportation (MDOT), may not exceed \$693,780,000 as of June 30, 2009. Provided, however, that in addition to the limit established under this provision, MDOT may increase the aggregate outstanding unpaid and principal balance of nontraditional debt so long as:

- (1) MDOT provides notice to the Senate Budget and Taxation Committee and the House Committee on Appropriations

1 stating the specific reason for the
2 additional issuance and providing
3 specific information regarding the
4 proposed issuance, including
5 information specifying the total
6 amount of nontraditional debt that
7 would be outstanding on
8 June 30, 2009, and the total
9 amount by which the fiscal 2009
10 debt service payment for all
11 nontraditional debt would increase
12 following the additional issuance;
13 and

14 (2) the Senate Budget and Taxation
15 Committee and the House
16 Committee on Appropriations have
17 45 days to review and comment on
18 the proposed additional issuance
19 before the publication of a
20 preliminary official statement.
21 The Senate Budget and Taxation
22 Committee and the House
23 Committee on Appropriations may
24 hold a public hearing to discuss the
25 proposed increase and must signal
26 their intent to hold a hearing
27 within 45 days of receiving notice
28 from MDOT.

29 The Maryland Department of Transportation
30 (MDOT) shall submit with its annual
31 September and January financial
32 forecasts information on (1) anticipated
33 and actual nontraditional debt
34 outstanding as of June 30 of each year;
35 and (2) anticipated and actual debt service
36 payments for each outstanding
37 nontraditional debt issuance from
38 fiscal 2008 through 2019. Nontraditional
39 debt is defined as any debt instrument
40 that is not a Consolidated Transportation
41 Bond or a Grant Anticipation Revenue
42 Vehicle bond; such debt includes, but is
43 not limited to, Certificates of
44 Participation, debt backed by customer
45 facility charges, passenger facility
46 charges, or other revenues, and debt

1 Vehicle Revenue Account to Prince
 2 George’s County (i.e., highway user
 3 revenues) shall be deducted prior to the
 4 distribution of funds to the county and be
 5 retained by the Transportation Trust
 6 Fund. The deduction would occur after the
 7 deduction of sinking fund requirements
 8 for county transportation bonds from
 9 highway user revenues 548,674,120

10 J00B01.08 Major Information Technology
 11 Development Projects
 12 Special Fund Appropriation 9,484,808
 13 Federal Fund Appropriation 3,800,000 13,284,808
 14

15 SUMMARY

16 Total Special Fund Appropriation 1,423,053,082
 17 Total Federal Fund Appropriation 452,142,357
 18
 19 Total Appropriation 1,875,195,439
 20

21 MARYLAND PORT ADMINISTRATION

22 J00D00.01 Port Operations
 23 Special Fund Appropriation, provided that
 24 the Maryland Port Administration (MPA)
 25 shall not enter into a long-term lease of
 26 Seagirt Marine Terminal without
 27 providing the General Assembly ample
 28 time to review the proposed lease.
 29 Therefore, the General Assembly requires
 30 a report from MPA:

31 (1) not less than 30 days before
 32 issuing a public notice of
 33 procurement related to a
 34 public-private partnership
 35 arrangement, subject to Section
 36 2-1246 of the State Government
 37 Article. The report shall include a
 38 summary of the proposed
 39 procurement document to be used
 40 for solicitation of the
 41 public-private partnership

- 1 arrangement; and
- 2 (2) not less than 30 days before
3 entering into any public-private
4 partnership arrangement, subject
5 to Section 2-1246 of the State
6 Government Article, MPA shall
7 provide a description of the
8 proposed lease agreement and a
9 financing plan, including:
- 10 (A) the length of the proposed
11 lease;
- 12 (B) the scope of payments to
13 MPA from the proposed
14 public-private partnership
15 arrangement;
- 16 (C) a cost-benefit analysis of the
17 proposed public-private
18 partnership arrangement;
- 19 (D) evidence of the financial
20 stability of the private
21 partner;
- 22 (E) requirements pertaining to
23 the ongoing operation and
24 maintenance of the facility
25 and contract oversight;
- 26 (F) requirements pertaining to
27 capital investment in the
28 facility and timeline for
29 completion of that
30 investment;
- 31 (G) a description of performance
32 measures utilized in the
33 contract, as well as actions
34 that may be taken if
35 performance goals are not
36 met;
- 37 (H) the impact of the proposed
38 agreement on revenues
39 received, debt issued, and

1 land owned by the State,
 2 Maryland Department of
 3 Transportation, or Maryland
 4 Transportation Authority;
 5 and

6 (I) the impact, if any, on federal
 7 funds.

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

~~112,627,689~~
~~112,446,225~~
112,335,232

18 J00D00.02 Port Facilities and Capital Equipment

19 Special Fund Appropriation ~~127,881,000~~
 20 127,731,000
 21 Federal Fund Appropriation 754,000

~~128,635,000~~
128,485,000

24 SUMMARY

25 Total Special Fund Appropriation 240,066,232
 26 Total Federal Fund Appropriation 754,000

27
 28 Total Appropriation 240,820,232
 29

30 MOTOR VEHICLE ADMINISTRATION

31 Provided that:

32 (1) any expenditure on any system
 33 development life cycle element for
 34 any major information technology
 35 development project to implement
 36 the REAL-ID Act shall be reviewed
 37 by the Office of Information
 38 Technology (OIT) in the
 39 Department of Budget and
 40 Management;

1 (2) any independent validation and
 2 verification requested by OIT shall
 3 be paid for by the Motor Vehicle
 4 Administration (MVA); and

5 (3) within 30 days of any contract in
 6 connection with such an
 7 information technology
 8 development project being
 9 submitted to the Board of Public
 10 Works for award, MVA shall
 11 provide a summary of the proposed
 12 award to the budget committees.

13 J00E00.01 Motor Vehicle Operations
 14 Special Fund Appropriation, provided that
 15 \$100,000 of this appropriation is
 16 contingent upon the submission of a report
 17 on any efforts to implement the federal
 18 REAL-ID Act. The report shall include
 19 the following information:

20 (1) a timeline of actions taken by the
 21 agency to implement the REAL-ID
 22 Act with a description and cost
 23 associated with those actions;

24 (2) a timeline of actions necessary to
 25 comply with the deadline for State
 26 implementation of the REAL-ID
 27 Act;

28 (3) any policy or operational issues
 29 that have arisen during the course
 30 of activities to implement the
 31 REAL-ID Act;

32 (4) an analysis of the impact on
 33 residents of the State from
 34 implementing the REAL-ID Act in
 35 terms of cost, wait lines, and
 36 privacy; and

37 (5) what steps the Motor Vehicle
 38 Administration is taking to reach
 39 the information technology
 40 requirements of the REAL-ID Act

1 and the costs associated with those
 2 efforts.

3 The report shall be submitted by November 3,
 4 2008, and the budget committees shall
 5 have 45 days to review and comment.

6 Further provided that the Maryland
 7 Department of Transportation and the
 8 Motor Vehicle Administration as part of
 9 its submission of the draft and final fiscal
 10 2009 to 2014 financial forecast shall
 11 include the detailed information regarding
 12 the fees and expenditures applied to the
 13 statutory cost recovery requirement for
 14 each fiscal year of the financial forecast

~~157,488,610~~
~~157,079,067~~
157,000,197

17 Federal Fund Appropriation

176,500

~~157,665,110~~
~~157,255,567~~
157,176,697

21 J00E00.03 Facilities and Capital Equipment
 22 Special Fund Appropriation

36,713,681

23 J00E00.08 Major Information Technology
 24 Development Projects
 25 Special Fund Appropriation

3,941,000

26 SUMMARY

27 Total Special Fund Appropriation
 28 Total Federal Fund Appropriation

197,654,878
 176,500

30 Total Appropriation

197,831,378

32 MARYLAND TRANSIT ADMINISTRATION

33 Provided that the Maryland Transit
 34 Administration (MTA) shall notify the
 35 budget committees prior to a contract
 36 extension or enhancement being approved
 37 by the Board of Public Works. MTA shall
 38 provide the following information to the
 39 committees:

- 1 (1) what additional service will be
 2 provided;
- 3 (2) a justification for the need for
 4 additional service and why the
 5 service cannot be considered as
 6 part of the normal budget process;
 7 and
- 8 (3) an estimate as to what ridership
 9 for the new service will be, the
 10 operating and any capital costs
 11 associated with the additional
 12 service, and any other budgetary
 13 impacts associated with the
 14 additional service.

15 The committees shall have 45 days to review
 16 and comment upon submission.

17	J00H01.01 Transit Administration		
18	Special Fund Appropriation		40,723,089
19			40,223,089
20			<u>47,723,089</u>
21	J00H01.02 Bus Operations		
22	Special Fund Appropriation	228,512,066	
23	Federal Fund Appropriation	30,278,599	258,790,665
24		<hr/>	
25	J00H01.04 Rail Operations		
26	Special Fund Appropriation	171,386,969	
27	Federal Fund Appropriation	15,346,351	186,733,320
28		<hr/>	
29	J00H01.05 Facilities and Capital Equipment		
30	Special Fund Appropriation	103,688,751	
31		<u>143,688,751</u>	
32	Federal Fund Appropriation	144,579,000	338,267,751
33			<u>288,267,751</u>
34		<hr/>	
35	J00H01.06 Statewide Programs Operations		

36 It is the intent of the General Assembly that
 37 locally operated transit systems (LOTS)
 38 that receive annual operating and capital

1 support from the Maryland Transit
 2 Administration (MTA) shall solicit the
 3 assistance of MTA when procuring new
 4 transit vehicles. MTA's Office of Planning
 5 offers a program to all LOTS in the State
 6 to assist with the purchase of transit
 7 vehicles. By combining buying power and
 8 offering technical assistance in
 9 determining the appropriate equipment to
 10 purchase, LOTS can obtain a better price
 11 for buses and other related equipment.
 12 The MTA program also ensures that bus
 13 purchases are of a consistent type and can
 14 be maintained with the LOTS' existing
 15 fleet and facility maintenance plans.

16	Special Fund Appropriation, <u>provided that</u>	86,139,576	
17	<u>this appropriation is reduced by</u>		
18	<u>\$11,689,890 with the reduction to be</u>		
19	<u>allocated by the Maryland Transit</u>		
20	<u>Administration among the various grant</u>		
21	<u>programs as was proposed in the</u>		
22	<u>allowance</u>		
23	Federal Fund Appropriation	10,469,281	96,608,857
24		<hr/>	
25	J00H01.08 Major Information Technology		
26	Development Projects		
27	Special Fund Appropriation		12,565,000

28 SUMMARY

29	Total Special Fund Appropriation		690,015,451
30	Total Federal Fund Appropriation		200,673,231
31			<hr/>
32	Total Appropriation		890,688,682
33			<hr/> <hr/>

34 MARYLAND AVIATION ADMINISTRATION

35 J00I00.02 Airport Operations
 36 Special Fund Appropriation, provided that
 37 the Maryland Aviation Administration
 38 (MAA) shall submit its contract with BAA
 39 Maryland to the Maryland State Board of
 40 Contract Appeals (MSBCA) for review.
 41 MSBCA shall review the contract to ensure

DEPARTMENT OF NATURAL RESOURCES

OFFICE OF THE SECRETARY

Provided that \$2,715,000 in special funds from the increase in non-tidal angler and sport fishing license fees may not be expended until the submission of a comprehensive plan to the budget committees on how the new revenues will be used.

10	K00A01.01 Secretariat		
11	General Fund Appropriation	797,299	
12	Special Fund Appropriation	1,265,983	
13	Federal Fund Appropriation	99,200	2,162,482
14		<hr/>	
15	K00A01.02 Office of the Attorney General		
16	General Fund Appropriation	573,293	
17	Special Fund Appropriation	627,300	1,200,593
18		<hr/>	
19	K00A01.03 Finance and Administrative Service		
20	General Fund Appropriation	2,327,811	
21	Special Fund Appropriation	1,812,576	
22	Federal Fund Appropriation	138,483	4,278,870
23		<hr/>	
24	K00A01.04 Human Resource Service		
25	General Fund Appropriation	554,001	
26		498,190	
27		<u>554,001</u>	
28	Special Fund Appropriation	527,270	
29	Federal Fund Appropriation	32,469	1,113,740
30			1,057,929
31			<u>1,113,740</u>
32		<hr/>	
33	K00A01.05 Information Technology Service		
34	General Fund Appropriation	1,962,587	
35	Special Fund Appropriation	1,600,089	
36	Federal Fund Appropriation	113,100	3,675,776
37		<hr/>	
38	K00A01.06 Office of Communications and		
39	Marketing		
40	General Fund Appropriation	518,105	

1	Special Fund Appropriation	478,310	996,415
2		<hr/>	

SUMMARY

4	Total General Fund Appropriation		6,733,096
5	Total Special Fund Appropriation		6,311,528
6	Total Federal Fund Appropriation		383,252
7			<hr/>
8	Total Appropriation		13,427,876
9			<hr/> <hr/>

FORESTRY SERVICE

11	K00A02.09 Forestry Service		
12	General Fund Appropriation	6,464,001	
13	Special Fund Appropriation	3,683,567	
14	Federal Fund Appropriation	1,431,607	11,579,175
15		<hr/>	<hr/> <hr/>

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

WILDLIFE AND HERITAGE SERVICE

24	K00A03.01 Wildlife and Heritage Service		
25	General Fund Appropriation	1,348,236	
26	Special Fund Appropriation	5,816,324	
27	Federal Fund Appropriation	3,351,283	10,515,843
28		<hr/>	<hr/> <hr/>

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

MARYLAND PARK SERVICE

37 K00A04.01 Statewide Operation

SENATE BILL 90

1	Special Fund Appropriation	36,764,669	
2	Federal Fund Appropriation	535,630	37,300,299
3			

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

11	K00A04.06 Revenue Operations		
12	Special Fund Appropriation		1,399,015

13 SUMMARY

14	Total Special Fund Appropriation		38,163,684
15	Total Federal Fund Appropriation		535,630
16			

17	Total Appropriation		38,699,314
18			

19 CAPITAL GRANTS AND LOAN ADMINISTRATION

20 Provided that the Department of Natural
21 Resources (DNR) and the Department of
22 General Services shall submit a report to
23 the budget committees by September 2,
24 2008, that outlines a strategy for funding
25 the design, construction, and capital
26 equipping of DNR capital development
27 projects in one year in cases where the
28 project schedule would allow for one-year
29 funding; discusses the benefits and
30 disadvantages of a one-year capital
31 development funding strategy; and
32 explains the department's position
33 concerning whether it will implement a
34 one-year funding approach.

35	K00A05.05 Operations		
36	General Fund Appropriation	1,794,000	
37	Special Fund Appropriation	7,907,151	
38	Federal Fund Appropriation	48,216	9,749,367
39			

1	K00A05.10 Outdoor Recreation Land Loan	
2	Special Fund Appropriation	65,507,914

3 Provided that of the Special Fund Allowance,
4 \$46,918,705 represents that share of
5 Program Open Space Revenues available
6 for State projects and \$18,589,209
7 represents that share of Program Open
8 Space Revenues available for local
9 programs. These amounts may be used for
10 any State projects or local share
11 authorized in Chapter 403, Laws of
12 Maryland, 1969 as amended, or in
13 Chapter 81, Laws of Maryland, 1984;
14 Chapter 106, Laws of Maryland, 1985;
15 Chapter 109, Laws of Maryland, 1986;
16 Chapter 121, Laws of Maryland, 1987;
17 Chapter 10, Laws of Maryland, 1988;
18 Chapter 14, Laws of Maryland, 1989;
19 Chapter 409, Laws of Maryland, 1990;
20 Chapter 3, Laws of Maryland, 1991;
21 Chapter 4, 1st Special Session, Laws of
22 Maryland, 1992; Chapter 204, Laws of
23 Maryland, 1993; Chapter 8, Laws of
24 Maryland, 1994; Chapter 7, Laws of
25 Maryland, 1995; Chapter 13, Laws of
26 Maryland, 1996; Chapter 3, Laws of
27 Maryland, 1997; Chapter 109, Laws of
28 Maryland, 1998; Chapter 118, Laws of
29 Maryland, 1999; Chapter 204, Laws of
30 Maryland, 2000; Chapter 102, Laws of
31 Maryland, 2001; Chapter 290, Laws of
32 Maryland, 2002; Chapter 204, Laws of
33 Maryland, 2003; Chapter 432, Laws of
34 Maryland, 2004; Chapter 445, Laws of
35 Maryland, 2005; Chapter 46, Laws of
36 Maryland, 2006; Chapter 488, Laws of
37 Maryland, 2007; and for any of the
38 following State and Local Projects.

39	Allowance, Local Projects	\$18,589,209
----	---------------------------------	--------------

40	Land Acquisitions	\$21,989,734
----	-------------------------	--------------

41	Department of Natural Resources Capital	
42	Improvements:	
43	Ocean City Beach	
44	Maintenance	\$1,000,000

1	Critical Maintenance		
2	Program	\$4,000,000	
3	Cedarville Fish Hatchery –		
4	Renovation	\$43,000	
5	Pocomoke River State Park		
6	– Septic System	\$3,950,000	
7	Dam Rehabilitation		
8	Program	\$500,000	
9			
10	Subtotal	\$9,493,000	
11	Heritage Conservation Fund	\$1,968,345	
12	Rural Legacy	\$13,467,626	
13	Allowance, State Projects	\$46,918,705	
14	Federal Fund Appropriation	3,000,000	68,507,914
15			
16	Funds are appropriated in other agency		
17	budgets to pay for services provided by		
18	this program. Authorization is hereby		
19	granted to use these receipts as special		
20	funds for operating expenses in this		
21	program.		
22	K00A05.11 Waterway Service Projects		
23	Special Fund Appropriation	20,000,000	
24	Federal Fund Appropriation	1,300,000	21,300,000
25			
26	K00A05.14 Shore Erosion Control Capital Projects		
27	Special Fund Appropriation		500,000
28			
	SUMMARY		
29	Total General Fund Appropriation		1,794,000
30	Total Special Fund Appropriation		93,915,065
31	Total Federal Fund Appropriation		4,348,216
32			
33	Total Appropriation		100,057,281
34			

LICENSING AND REGISTRATION SERVICE

K00A06.01 General Direction

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

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

9 SUMMARY

10 Total General Fund Appropriation 784,350
 11 Total Special Fund Appropriation 5,730,864
 12
 13 Total Appropriation 6,515,214
 14

15 CHESAPEAKE BAY CRITICAL AREA COMMISSION

16 K00A10.01 Chesapeake Bay Critical Area
 17 Commission
 18 General Fund Appropriation 2,325,479
 19

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

26 RESOURCE ASSESSMENT SERVICE

27 K00A12.01 Support Services
 28 General Fund Appropriation 435,000
 29 Special Fund Appropriation 179,391 614,391
 30
 31 K00A12.04 Monitoring and Non-Tidal Assessment
 32 General Fund Appropriation 1,196,358
 33 Special Fund Appropriation 948,113
 34 Federal Fund Appropriation 489,581 2,634,052
 35

36 Funds are appropriated in other units of the
 37 Department of Natural Resources budget

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

6	K00A12.05 Power Plant Assessment Program		
7	Special Fund Appropriation		7,053,041
8	K00A12.06 Tidewater Ecosystem Assessment		
9	General Fund Appropriation	2,205,490	
10	Special Fund Appropriation	712,164	
11	Federal Fund Appropriation	926,344	3,843,998
12		<hr/>	

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

20	K00A12.07 Maryland Geological Survey		
21	General Fund Appropriation	1,540,076	
22	Special Fund Appropriation	603,742	
23	Federal Fund Appropriation	135,030	2,278,848
24		<hr/>	

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

32 **SUMMARY**

33	Total General Fund Appropriation		5,376,924
34	Total Special Fund Appropriation		9,496,451
35	Total Federal Fund Appropriation		1,550,955
36			<hr/>
37	Total Appropriation		16,424,330
38			<hr/> <hr/>

1	K00A13.01 General Direction		
2	General Fund Appropriation	531,146	
3	Special Fund Appropriation	658,788	1,189,934
4		<hr/>	<hr/> <hr/>
5	Funds are appropriated in other units of the		
6	Department of Natural Resources budget		
7	and in other agency budgets to pay for		
8	services provided by this program.		
9	Authorization is hereby granted to use		
10	these receipts as special funds for		
11	operating expenses in this program.		
12			
	WATERSHED SERVICES		
13	K00A14.01 General Direction		
14	General Fund Appropriation	360,673	
15	Federal Fund Appropriation	133,748	494,421
16		<hr/>	
17	Funds are appropriated in other units of the		
18	Department of Natural Resources budget		
19	and in other agency budgets to pay for		
20	services provided by this program.		
21	Authorization is hereby granted to use		
22	these receipts as special funds for		
23	operating expenses in this program.		
24	K00A14.02 Program Development and Operation		
25	General Fund Appropriation	2,598,476	
26	Special Fund Appropriation	1,355,515	
27	Federal Fund Appropriation	1,835,091	5,789,082
28		<hr/>	
29	Funds are appropriated in other units of the		
30	Department of Natural Resources budget		
31	and in other agency budgets to pay for		
32	services provided by this program.		
33	Authorization is hereby granted to use		
34	these receipts as special funds for		
35	operating expenses in this program.		
36	K00A14.05 Coastal Zone Management		
37	General Fund Appropriation	221,398	
38	Federal Fund Appropriation	5,239,998	5,461,396
39		<hr/>	

1 SUMMARY

2	Total General Fund Appropriation		3,180,547
3	Total Special Fund Appropriation		1,355,515
4	Total Federal Fund Appropriation		7,208,837
5			<hr/>
6	Total Appropriation		11,744,899
7			<hr/> <hr/>

8 FISHERIES SERVICE

9	K00A17.01 General Direction, Policy and Oxford		
10	General Fund Appropriation	4,511,235	
11	Special Fund Appropriation	2,584,966	
12	Federal Fund Appropriation	1,270,020	8,366,221
13		<hr/>	

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

20	K00A17.06 Inland Fisheries Management		
21	General Fund Appropriation	217,477	
22	Special Fund Appropriation	2,909,417	
23	Federal Fund Appropriation	1,524,919	4,651,813
24		<hr/>	

25	K00A17.08 Estuarine and Marine Fisheries		
26	General Fund Appropriation	537,076	
27	Special Fund Appropriation	2,538,378	
28	Federal Fund Appropriation	1,621,718	4,697,172
29		<hr/>	

30	K00A17.11 Shellfish Restoration and Management		
31	General Fund Appropriation	361,493	
32	Special Fund Appropriation	650,361	
33	Federal Fund Appropriation	124,878	1,136,732
34		<hr/>	

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

DEPARTMENT OF AGRICULTURE

OFFICE OF THE SECRETARY

3	L00A11.01 Executive Direction		
4	General Fund Appropriation		2,912,361
5	L00A11.02 Administrative Services		
6	General Fund Appropriation		1,055,171
7	L00A11.03 Central Services		
8	General Fund Appropriation	1,030,072	
9		<u>998,247</u>	
10	Special Fund Appropriation	648,882	
11	Federal Fund Appropriation	375,000	2,053,954
12			<u>2,022,129</u>
13			

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

20	L00A11.04 Maryland Agricultural Commission		
21	General Fund Appropriation	167,834	
22	Special Fund Appropriation	3,828	171,662
23			

24	L00A11.05 Maryland Agricultural Land		
25	Preservation Foundation		
26	Special Fund Appropriation		2,066,787

27	L00A11.11 Capital Appropriation		
28	Special Fund Appropriation	35,704,604	
29	Federal Fund Appropriation	10,000,000	45,704,604
30			

SUMMARY

32	Total General Fund Appropriation		5,133,613
33	Total Special Fund Appropriation		38,424,101
34	Total Federal Fund Appropriation		10,375,000
35			
36	Total Appropriation		<u>53,932,714</u>

1			
2	OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES		
3	L00A12.01 Office of the Assistant Secretary		
4	General Fund Appropriation		188,099
5	L00A12.02 Weights and Measures		
6	General Fund Appropriation	601,407	
7	Special Fund Appropriation	1,393,222	1,994,629
8		<hr/>	
9	L00A12.03 Food Quality Assurance		
10	General Fund Appropriation	38,760	
11	Special Fund Appropriation	1,408,767	
12	Federal Fund Appropriation	127,152	1,574,679
13		<hr/>	
14	L00A12.04 Maryland Agricultural Statistics		
15	Services		
16	General Fund Appropriation	80,900	
17	Federal Fund Appropriation	10,500	91,400
18		<hr/>	
19	Funds are appropriated in other agency		
20	budgets to pay for services provided by		
21	this program. Authorization is hereby		
22	granted to use these receipts as special		
23	funds for operating expenses in this		
24	program.		
25	L00A12.05 Animal Health		
26	General Fund Appropriation	2,583,959	
27	Special Fund Appropriation	909,309	
28	Federal Fund Appropriation	740,179	4,233,447
29		<hr/>	
30	Funds are appropriated in other agency		
31	budgets to pay for services provided by		
32	this program. Authorization is hereby		
33	granted to use these receipts as special		
34	funds for operating expenses in this		
35	program.		
36	L00A12.07 State Board of Veterinary Medical		
37	Examiners		
38	Special Fund Appropriation		430,534

1	L00A12.08 Maryland Horse Industry Board		
2	General Fund Appropriation	63,993	
3	Special Fund Appropriation	125,401	189,394
4		<hr/>	
5	L00A12.09 Aquaculture Development and Seafood		
6	Marketing		
7	General Fund Appropriation	426,790	
8	Special Fund Appropriation	6,000	432,790
9		<hr/>	
10	Funds are appropriated in other agency		
11	budgets to pay for services provided by		
12	this program. Authorization is hereby		
13	granted to use these receipts as special		
14	funds for operating expenses in this		
15	program.		
16	L00A12.10 Marketing and Agriculture		
17	Development		
18	General Fund Appropriation	893,653	
19	Special Fund Appropriation	2,317,100	
20	Federal Fund Appropriation	1,274,970	4,485,723
21		<hr/>	
22	Funds are appropriated in other agency		
23	budgets to pay for services provided by		
24	this program. Authorization is hereby		
25	granted to use these receipts as special		
26	funds for operating expenses in this		
27	program.		
28	L00A12.11 Maryland Agricultural Fair Board		
29	Special Fund Appropriation		1,460,000
30	L00A12.12 State Tobacco Authority		
31	Special Fund Appropriation		1,700
32	L00A12.13 Tobacco Transition Program		
33	Special Fund Appropriation		6,330,000
34	L00A12.18 Rural Maryland Council		
35	General Fund Appropriation	102,960	
36	Special Fund Appropriation	269,227	372,187
37		<hr/>	
38	L00A12.19 Maryland Agricultural Education and		
39	Rural Development Assistance Fund		

SENATE BILL 90

1	General Fund Appropriation	130,000	
2	Special Fund Appropriation	130,000	260,000
3		<hr/>	
4	L00A12.20 Maryland Agricultural and		
5	Resource-Based Industry Development		
6	Corporation		
7	General Fund Appropriation		3,500,000
8			<u>3,250,000</u>
9	SUMMARY		
10	Total General Fund Appropriation		8,360,521
11	Total Special Fund Appropriation		14,781,260
12	Total Federal Fund Appropriation		2,152,801
13			<hr/>
14	Total Appropriation		25,294,582
15			<hr/> <hr/>
16	OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT		
17	L00A14.01 Office of the Assistant Secretary		
18	General Fund Appropriation		181,733
19	L00A14.02 Forest Pest Management		
20	General Fund Appropriation	1,950,933	
21	Special Fund Appropriation	296,226	
22	Federal Fund Appropriation	1,090,059	3,337,218
23		<u>790,059</u>	<u>3,037,218</u>
24		<hr/>	
25	L00A14.03 Mosquito Control		
26	General Fund Appropriation	1,893,344	
27	Special Fund Appropriation	1,118,430	3,011,774
28		<hr/>	
29	Funds are appropriated in other agency		
30	budgets to pay for services provided by		
31	this program. Authorization is hereby		
32	granted to use these receipts as special		
33	funds for operating expenses in this		
34	program.		
35	L00A14.04 Pesticide Regulation		
36	Special Fund Appropriation	654,352	
37	Federal Fund Appropriation	291,837	946,189
38		<hr/>	

1	L00A14.05 Plant Protection and Weed		
2	Management		
3	General Fund Appropriation	1,230,439	
4	Special Fund Appropriation	224,381	
5	Federal Fund Appropriation	1,963,536	3,418,356
6		<hr/>	

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

13	L00A14.06 Turf and Seed		
14	General Fund Appropriation	733,250	
15	Special Fund Appropriation	300,850	1,034,100
16		<hr/>	

17	L00A14.09 State Chemist		
18	Special Fund Appropriation	1,784,357	
19	Federal Fund Appropriation	134,225	1,918,582
20		<hr/>	

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

28 SUMMARY

29	Total General Fund Appropriation		5,989,699
30	Total Special Fund Appropriation		4,378,596
31	Total Federal Fund Appropriation		3,179,657
32			<hr/>
33	Total Appropriation		13,547,952
34			<hr/> <hr/>

35 OFFICE OF RESOURCE CONSERVATION

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

1	L00A15.02 Program Planning and Development		
2	General Fund Appropriation	2,595,149	
3	Federal Fund Appropriation	549,000	3,144,149
4		<hr/>	
5	Funds are appropriated in other agency		
6	budgets to pay for services provided by		
7	this program. Authorization is hereby		
8	granted to use these receipts as special		
9	funds for operating expenses in this		
10	program.		
11	L00A15.03 Resource Conservation Operations		
12	General Fund Appropriation	7,834,436	
13	Special Fund Appropriation	442,277	
14	Federal Fund Appropriation	278,235	8,554,948
15		<hr/>	
16	Funds are appropriated in other agency		
17	budgets to pay for services provided by		
18	this program. Authorization is hereby		
19	granted to use these receipts as special		
20	funds for operating expenses in this		
21	program.		
22	L00A15.04 Resource Conservation Grants		
23	General Fund Appropriation	4,063,549	
24	Special Fund Appropriation	5,540,382	9,603,931
25		<hr/>	
26	Funds are appropriated in other agency		
27	budgets to pay for services provided by		
28	this program. Authorization is hereby		
29	granted to use these receipts as special		
30	funds for operating expenses in this		
31	program.		
32			
	SUMMARY		
33	Total General Fund Appropriation		15,590,289
34	Total Special Fund Appropriation		5,982,659
35	Total Federal Fund Appropriation		827,235
36			<hr/>
37	Total Appropriation		22,400,183
38			<hr/> <hr/>

1 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

2 Provided that \$525,000 in general funds of
 3 this budget, excluding the Office of Health
 4 Care Quality (M00A01.03), may only be
 5 expended for the purpose of providing a
 6 two-grade pay increase for nurse surveyor
 7 and professional positions engaged in
 8 survey and inspection activities in the
 9 Office of Health Care Quality.

10 OFFICE OF THE SECRETARY

11	M00A01.01 Executive Direction		
12	General Fund Appropriation	6,617,844	
13	Federal Fund Appropriation	1,709,149	8,326,993
14		<hr/>	

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

21	M00A01.02 Financial Management Administration		
22	General Fund Appropriation	4,306,194	
23	Federal Fund Appropriation	2,468,769	6,774,963
24		<hr/>	

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

31	M00A01.03 Office of Health Care Quality		
32	General Fund Appropriation	10,963,284	
33	Special Fund Appropriation	439,463	
34	Federal Fund Appropriation	6,272,709	17,675,456
35		<hr/>	

36	M00A01.04 Health Professionals Boards and		
37	Commission		
38	General Fund Appropriation	337,233	
39	Special Fund Appropriation	10,987,818	11,325,051

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

8	M00A01.05 Board of Nursing		
9	Special Fund Appropriation		6,578,966
10			<u>6,483,930</u>
11	M00A01.06 State Board of Physicians		
12	Special Fund Appropriation		8,838,986
13			<u>8,238,986</u>

14 **SUMMARY**

15	Total General Fund Appropriation		22,224,555
16	Total Special Fund Appropriation		26,150,197
17	Total Federal Fund Appropriation		10,450,627
18			_____
19	Total Appropriation		58,825,379
20			=====

21 **OPERATIONS**

22	M00C01.01 Executive Direction		
23	General Fund Appropriation	11,599,295	
24	Special Fund Appropriation	30,000	
25	Federal Fund Appropriation	5,883,306	17,512,601
26			_____

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

33	M00C01.03 Information Resources Management		
34	Administration		
35	General Fund Appropriation	3,739,472	
36	Federal Fund Appropriation	3,376,302	7,115,774
37			_____

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

7 SUMMARY

8	Total General Fund Appropriation		15,338,767
9	Total Special Fund Appropriation		30,000
10	Total Federal Fund Appropriation		9,259,608
11			<hr/>
12	Total Appropriation		24,628,375
13			<hr/> <hr/>

14 DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES

15	M00F01.01 Executive Direction		
16	General Fund Appropriation		3,300,124
17			<u>3,270,124</u>
18			<hr/> <hr/>

19 COMMUNITY HEALTH ADMINISTRATION

20	M00F02.03 Community Health Services		
21	General Fund Appropriation	9,049,936	
22	Special Fund Appropriation	10,000	
23	Federal Fund Appropriation	9,233,583	18,293,519
24			<hr/>

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

31	M00F02.07 Core Public Health Services		
32	General Fund Appropriation	68,760,355	
33	Federal Fund Appropriation	4,493,000	73,253,355
34			<hr/>

35 SUMMARY

36	Total General Fund Appropriation		77,810,291
37	Total Special Fund Appropriation		10,000

1	Total Federal Fund Appropriation	13,726,583
2		
3	Total Appropriation	91,546,874
4		

FAMILY HEALTH ADMINISTRATION

6	M00F03.02 Family Health Services and Primary		
7	Care		
8	General Fund Appropriation, <i>provided that</i>		
9	<i>\$100,000 of this appropriation may only be</i>		
10	<i>expended to support the educational</i>		
11	<i>programs provided by the University of</i>		
12	<i>Maryland School of Pharmacy for the</i>		
13	<i>Maryland P3 Diabetes Management</i>		
14	<i>Project</i>	20,705,966	
15		<u>20,632,966</u>	
16	Special Fund Appropriation	106,192	
17	Federal Fund Appropriation	102,247,098	123,050,256
18			<u>122,986,256</u>
19			

20 M00F03.06 Prevention and Disease Control

21 General Fund Appropriation, ~~provided that~~

22 ~~\$1,000,000 of this appropriation for the~~

23 ~~Office of Minority Health and Health~~

24 ~~Disparities to reduce infant mortality may~~

25 ~~not be expended for that purpose and may~~

26 ~~only be used to fund the expansion of the~~

27 ~~Family Health Administration's Babies~~

28 ~~Born Healthy program and funds not~~

29 ~~spent for this purpose shall revert to the~~

30 ~~general fund, provided that \$665,000 of~~

31 ~~this appropriation for the Office of~~

32 ~~Minority Health and Health Disparities to~~

33 ~~reduce infant mortality may not be~~

34 ~~expended for that purpose and may only be~~

35 ~~used to fund the Family Health~~

36 ~~Administration's Babies Born Healthy~~

37 ~~program. Also, the Office of Minority~~

38 ~~Health and Health Disparities shall work~~

39 ~~in collaboration with the Family Health~~

40 ~~Administration to reduce the rate of infant~~

41 ~~mortality in the State. The Department of~~

42 ~~Health and Mental Hygiene shall report to~~

43 ~~the budget committees by December 1,~~

44 ~~2008 to provide a status report on the~~

1	<i>Babies Born Healthy program, the</i>		
2	<i>implementation of the Office of Minority</i>		
3	<i>Health and Health Disparities new</i>		
4	<i>program focusing on infant mortality, and</i>		
5	<i>the collaborative efforts of the Family</i>		
6	<i>Health Administration and the Office of</i>		
7	<i>Minority Health and Health Disparities.....</i>	27,898,941	
8		<u>26,948,941</u>	
9	Special Fund Appropriation	45,037,196	
10	Federal Fund Appropriation	11,404,166	84,340,303
11			<u>83,390,303</u>
12		<hr/>	

SUMMARY

14	Total General Fund Appropriation		47,581,907
15	Total Special Fund Appropriation		45,143,388
16	Total Federal Fund Appropriation		113,651,264
17			<hr/>
18	Total Appropriation		206,376,559
19			<hr/> <hr/>

AIDS ADMINISTRATION

21	M00F04.01 AIDS Administration		
22	General Fund Appropriation	4,542,341	
23	Special Fund Appropriation, provided that		
24	\$2,200,000 of this appropriation is		
25	contingent upon the enactment of		
26	legislation clarifying that drug rebates		
27	are held in a nonlapsing special fund	15,035,527	
28	Federal Fund Appropriation	51,355,335	70,933,203
29		<hr/>	<hr/> <hr/>

OFFICE OF THE CHIEF MEDICAL EXAMINER

31	M00F05.01 Post Mortem Examining Services		
32	General Fund Appropriation	9,281,012	
33	Federal Fund Appropriation	195,886	9,476,898
34		<hr/>	<hr/> <hr/>

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

1 OFFICE OF PREPAREDNESS AND RESPONSE

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

4			<u><u>20,076,919</u></u>
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5 WESTERN MARYLAND CENTER

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

9		<u>21,989,640</u>	<u><u>22,825,038</u></u>
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10 Funds are appropriated in other agency
 11 budgets to pay for services provided by
 12 this program. Authorization is hereby
 13 granted to use these receipts as special
 14 funds for operating expenses in this
 15 program.

16 DEER'S HEAD CENTER

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

20		<u>19,593,506</u>	<u><u>23,605,011</u></u>
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21 Funds are appropriated in other agency
 22 budgets to pay for services provided by
 23 this program. Authorization is hereby
 24 granted to use these receipts as special
 25 funds for operating expenses in this
 26 program.

27 LABORATORIES ADMINISTRATION

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

32		<u>18,877,422</u>	<u><u>22,160,281</u></u>
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33 Funds are appropriated in other agency
 34 budgets to pay for services provided by
 35 this program. Authorization is hereby
 36 granted to use these receipts as special
 37 funds for operating expenses in this

1 program.

2 ALCOHOL AND DRUG ABUSE ADMINISTRATION

3 M00K02.01 Alcohol and Drug Abuse

4 Administration

5 General Fund Appropriation, provided that
6 \$100,000 of this appropriation may not be
7 expended until the Alcohol and Drug
8 Abuse Administration submits a report to
9 the budget committees outlining actions it
10 intends to take to maximize the utilization
11 of local addictions prevention and
12 treatment awards. The actions shall be
13 specific to individual jurisdictions as
14 appropriate. The report shall be submitted
15 by December 1, 2008, and the budget
16 committees shall have 45 days to review
17 and comment

~~94,080,825~~

93,880,825

18 Special Fund Appropriation

17,953,312

19 Federal Fund Appropriation

32,348,790

~~144,382,927~~

144,182,927



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

29 MENTAL HYGIENE ADMINISTRATION

30 It is the intent of the General Assembly that
31 funding for Community Services
32 (M00L01.02) and Community Services for
33 Medicaid Recipients (M00L01.03) be
34 expended in accordance with budget detail
35 presented to, and approved by, the
36 General Assembly. If the department
37 wishes to make a regulatory, policy, or
38 procedural change which increases or
39 decreases the budget by a sum greater
40 than \$500,000, it shall inform the budget
41 committees of the change and the
42 committees shall have 30 days to review
43 and comment before it becomes effective.

1 In reporting any change, the department
 2 shall also include an assessment of the
 3 impact on clients and providers.

4 M00L01.01 Program Direction

5	General Fund Appropriation	5,891,692	
6	Federal Fund Appropriation	1,635,530	7,527,222
7		<hr/>	

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

14 M00L01.02 Community Services

15 General Fund Appropriation, provided that
 16 ~~\$3,325,475~~ \$1,925,475 of this
 17 appropriation is contingent on enactment
 18 of SB 210 or HB 372 establishing a
 19 program for behavioral health services for
 20 Maryland veterans of the Afghanistan and
 21 Iraq conflicts.

22 Further provided that:

23 (1) no funding may be expended for
 24 services under the program until
 25 the Department of Health and
 26 Mental Hygiene submits to the
 27 budget committees, the Senate
 28 Finance Committee, and the House
 29 Health and Government
 30 Operations Committee, a detailed
 31 report specifying how the
 32 department intends to satisfy the
 33 provisions of SB 210 or HB 372
 34 requiring service coordination for
 35 veterans and eligibility and
 36 medical necessity criteria. The
 37 budget committees shall have 30
 38 days to review and comment;

39 (2) funding ~~\$3,125,475~~ in funding for
 40 the behavioral health services
 41 program for Maryland veterans of
 42 the Afghanistan and Iraq conflicts

1 may only be expended to support
 2 that program. Any unexpended
 3 funds may not be reprogrammed or
 4 transferred but shall only revert to
 5 the general fund. In order to meet
 6 the requirements of this
 7 paragraph, the department shall
 8 separately account for services
 9 provided to Maryland veterans;

10 (3) the Department of Health and
 11 Mental Hygiene shall seek
 12 reimbursement from the United
 13 States Department of Veterans
 14 Affairs or any other responsible
 15 payer for behavioral health
 16 services provided under SB 210 or
 17 HB 372. The department shall
 18 submit to the budget committees,
 19 within one month of the close of
 20 each quarter, actual services
 21 expenditures in the prior quarter
 22 and evidence that it has tried to
 23 seek reimbursement for these
 24 expenditures; ~~and~~ and

25 (4) the Department of Health and
 26 Mental Hygiene in conjunction
 27 with the Veterans Behavioral
 28 Health Advisory Board established
 29 under SB 210 or HB 372 shall, by
 30 September 1, 2008, submit a grant
 31 application to the United States
 32 Department of Veterans Affairs or
 33 other appropriate federal agency,
 34 seeking a minimum of \$3,500,000
 35 in federal funds to support this
 36 program in each of fiscal years
 37 2010 and 2011. A copy of that
 38 request shall be provided to the
 39 Maryland congressional delegation
 40 and the budget committees; ~~and~~

41 ~~(5) \$200,000 of this appropriation,~~
 42 ~~made for the purpose of~~
 43 ~~establishing a program for~~
 44 ~~behavioral health services for~~

1	Maryland veterans of the		
2	Afghanistan and Iraq conflicts may		
3	be spent to implement the		
4	Veterans of Afghanistan and Iraq		
5	Mental Health Pilot Program,		
6	contingent upon enactment of		
7	Senate Bill 872 or House Bill 984 ..	87,675,206	
8		87,520,206	
9		<u>86,129,206</u>	
10	Special Fund Appropriation	31,119	
11	Federal Fund Appropriation	30,261,247	117,967,572
12			<u>117,821,572</u>
13			<u>116,421,572</u>
14			

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

21	M00L01.03 Community Services for Medicaid		
22	Recipients		
23	General Fund Appropriation	269,279,345	
24	Federal Fund Appropriation	239,882,903	509,162,248
25			

26 SUMMARY

27	Total General Fund Appropriation		361,300,243
28	Total Special Fund Appropriation		31,119
29	Total Federal Fund Appropriation		271,779,680
30			
31	Total Appropriation		633,111,042
32			

33 WALTER P. CARTER COMMUNITY MENTAL HEALTH CENTER

34	M00L03.01 Services and Institutional Operations		
35	General Fund Appropriation	13,798,149	
36		<u>13,468,149</u>	
37	Special Fund Appropriation	152,783	13,950,932
38			<u>13,620,932</u>
39			

40 THOMAS B. FINAN HOSPITAL CENTER

1	M00L04.01 Services and Institutional Operations		
2	General Fund Appropriation	17,805,033	
3	Special Fund Appropriation	764,645	18,569,678
4		<hr/>	<hr/> <hr/>

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

11 REGIONAL INSTITUTE FOR CHILDREN
12 AND ADOLESCENTS – BALTIMORE

13	M00L05.01 Services and Institutional Operations		
14	General Fund Appropriation	11,053,735	
15	Special Fund Appropriation	2,279,530	
16	Federal Fund Appropriation	59,241	13,392,506
17		<hr/>	<hr/> <hr/>

18 CROWNSVILLE HOSPITAL CENTER

19	M00L06.01 Services and Institutional Operations		
20	General Fund Appropriation	1,291,920	
21		1,011,920	
22	Special Fund Appropriation	493,950	1,785,870
23			1,505,870
24		<hr/>	<hr/> <hr/>

25 EASTERN SHORE HOSPITAL CENTER

26	M00L07.01 Services and Institutional Operations		
27	General Fund Appropriation	19,031,870	
28	Special Fund Appropriation	48,760	19,080,630
29		<hr/>	<hr/> <hr/>

30 SPRINGFIELD HOSPITAL CENTER

31	M00L08.01 Services and Institutional Operations		
32	General Fund Appropriation	76,607,825	
33	Special Fund Appropriation	422,665	77,030,490
34		<hr/>	<hr/> <hr/>

35 SPRING GROVE HOSPITAL CENTER

1	M00L09.01 Services and Institutional Operations		
2	General Fund Appropriation	79,429,819	
3	Special Fund Appropriation	661,758	
4	Federal Fund Appropriation	41,339	80,132,916
5		<hr/>	<hr/> <hr/>

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

12 CLIFTON T. PERKINS HOSPITAL CENTER

13	M00L10.01 Services and Institutional Operations		
14	General Fund Appropriation	43,716,642	
15	Special Fund Appropriation	105,000	43,821,642
16		<hr/>	<hr/> <hr/>

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

23 JOHN L. GILDNER REGIONAL INSTITUTE FOR
 24 CHILDREN AND ADOLESCENTS

25	M00L11.01 Services and Institutional Operations		
26	General Fund Appropriation	12,628,962	
27	Special Fund Appropriation	103,249	
28	Federal Fund Appropriation	71,280	12,803,491
29		<hr/>	<hr/> <hr/>

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

36 UPPER SHORE COMMUNITY MENTAL HEALTH CENTER

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

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

REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS – SOUTHERN MARYLAND

M00L14.01 Services and Institutional Operations

General Fund Appropriation	6,187,058	
Special Fund Appropriation	2,500	
Federal Fund Appropriation	41,208	6,230,766

DEVELOPMENTAL DISABILITIES ADMINISTRATION

Provided that (1) \$2,542,577 of general fund appropriation of M00M0201, (2) \$864,527 of general fund appropriation of M00M0701, and (3) \$1,525,630 of general fund appropriation of M00M0901 shall not be expended until the Department of Health and Mental Hygiene submits a written report on the plan to orderly transfer and care for ~~court-ordered~~ all individuals that will be relocated due to the closure of Rosewood. The report shall include: (1) the plan for the long-term care of court-ordered individuals; (2) progress to date of placing individuals in community settings; and (3) contingency plans for serving non-court-ordered individuals in alternate State residential centers. The budget committees shall have 45 days from receipt of the report to review and comment.

M00M01.01 Program Direction

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

M00M01.02 Community Services

General Fund Appropriation	414,703,516	
----------------------------------	------------------------	--

1		<i>413,559,886</i>	
2	Special Fund Appropriation	4,121,749	
3	Federal Fund Appropriation	295,442,825	714,268,090
4		<u>294,544,259</u>	<u>712,225,894</u>
5			

6 SUMMARY

7	Total General Fund Appropriation		417,863,929
8	Total Special Fund Appropriation		4,121,749
9	Total Federal Fund Appropriation		296,139,911
10			<hr/>
11	Total Appropriation		718,125,589
12			<hr/> <hr/>

13 ROSEWOOD CENTER

14 Notwithstanding any position limitation in
 15 this Act, the Department of Budget and
 16 Management is authorized to create up to
 17 50 full-time equivalent positions in the
 18 Department of Health and Mental
 19 Hygiene to allow for the orderly transfer
 20 and care of patients resulting from the
 21 closure of the Rosewood Center.

22	M00M02.01 Services and Institutional Operations		
23	General Fund Appropriation	30,234,956	
24	Special Fund Appropriation	206,345	30,441,301
25		<hr/>	<hr/> <hr/>

26 HOLLY CENTER

27	M00M05.01 Services and Institutional Operations		
28	General Fund Appropriation	19,402,560	
29	Special Fund Appropriation	110,808	
30	Federal Fund Appropriation	4,490	19,517,858
31		<hr/>	<hr/> <hr/>

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

38 POTOMAC CENTER

1	M00M07.01 Services and Institutional Operations		
2	General Fund Appropriation	11,327,104	
3	Special Fund Appropriation	5,000	11,332,104
4		<hr/>	<hr/> <hr/>

5 JOSEPH D. BRANDENBURG CENTER

6	M00M09.01 Services and Institutional Operations		
7	General Fund Appropriation		6,333,756
8			<hr/> <hr/>

9 MEDICAL CARE PROGRAMS ADMINISTRATION

10	M00Q01.01 Deputy Secretary for Health Care		
11	Financing		
12	General Fund Appropriation	1,031,760	
13	Federal Fund Appropriation	1,561,078	2,592,838
14		<hr/>	

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

21	M00Q01.02 Office of Systems, Operations and		
22	Pharmacy		
23	General Fund Appropriation	7,471,061	
24		<u>7,260,733</u>	
25	Federal Fund Appropriation	17,715,971	25,187,032
26		<u>17,386,575</u>	<u>24,647,308</u>
27		<hr/>	

28 M00Q01.03 Medical Care Provider
29 Reimbursements
30 General Fund Appropriation, provided that
31 no part of this general fund appropriation
32 may be paid to any physician or surgeon
33 or any hospital, clinic, or other medical
34 facility for or in connection with the
35 performance of any abortion, except upon
36 certification by a physician or surgeon,
37 based upon his or her professional
38 judgment that the procedure is necessary,
39 provided one of the following conditions
40 exists: where continuation of the

1 pregnancy is likely to result in the death
 2 of the woman; or where the woman is a
 3 victim of rape, sexual offense, or incest
 4 which has been reported to a law
 5 enforcement agency or a public health or
 6 social agency; or where it can be
 7 ascertained by the physician with a
 8 reasonable degree of medical certainty
 9 that the fetus is affected by genetic defect
 10 or serious deformity or abnormality; or
 11 where it can be ascertained by the
 12 physician with a reasonable degree of
 13 medical certainty that termination of
 14 pregnancy is medically necessary because
 15 there is substantial risk that continuation
 16 of the pregnancy could have a serious and
 17 adverse effect on the woman's present or
 18 future physical health; or before an
 19 abortion can be performed on the grounds
 20 of mental health there must be
 21 certification in writing by the physician or
 22 surgeon that in his or her professional
 23 judgment there exists medical evidence
 24 that continuation of the pregnancy is
 25 creating a serious effect on the woman's
 26 present mental health and if carried to
 27 term there is a substantial risk of a
 28 serious or long lasting effect on the
 29 woman's future mental health.

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

~~2,319,249,044~~
~~2,299,249,044~~
2,295,582,377

36 Special Fund Appropriation, provided that
 37 \$7,000,000 of this appropriation is
 38 contingent upon the enactment of
 39 legislation authorizing the use of
 40 additional funding from the Rate
 41 Stabilization Fund during the fiscal year
 42 2009

246,692,501

44 Federal Fund Appropriation

~~2,517,612,861~~ ~~5,083,554,406~~
~~2,497,612,861~~ ~~5,043,554,406~~
2,493,946,194 5,036,221,072

1

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

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

13 (1) \$1,000,000 in Cigarette Restitution
14 Funds may be transferred to the
15 Maryland State Department of
16 Education program R00A03.04 Aid
17 to Non-public Schools for the
18 purpose of purchasing textbooks;
19 and

20 (2) up to ~~\$13,000,000~~ \$4,330,000 in
21 general funds may be transferred
22 to other programs in the
23 Department of Health and Mental
24 Hygiene as appropriate for the
25 purpose of adding to the amount
26 included in the fiscal 2009 budget
27 to provide inflationary rate
28 adjustments to community services
29 providers.

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

34 (1) the enactment of legislation
35 authorizing any over-attainment
36 of revenues into the Cigarette
37 Restitution Fund up to \$1,000,000
38 to be added by budget amendment
39 to the Medicaid budget to offset
40 this transfer; and

41 (2) the actual realization of those

1 additional revenues.

2 Further provided that the transfer of up to
 3 ~~\$13,000,000~~ \$4,330,000 in general funds
 4 to other programs in the Department of
 5 Health and Mental Hygiene as authorized
 6 above is contingent on:

7 (1) the enactment of legislation
 8 authorizing any over-attainment
 9 of fiscal 2008 lottery revenues up
 10 to ~~\$13,000,000~~ \$4,330,000 to be
 11 transferred to the Medical Care
 12 Programs Administration
 13 M00Q01.03 to offset this transfer;
 14 and

15 (2) the actual realization of those
 16 additional revenues.

17	M00Q01.04 Office of Health Services		
18	General Fund Appropriation	10,665,727	
19	Special Fund Appropriation	25,949	
20	Federal Fund Appropriation	7,832,177	18,523,853
21		<hr/>	
22	M00Q01.05 Office of Finance		
23	General Fund Appropriation	1,551,100	
24	Federal Fund Appropriation	1,635,475	3,186,575
25		<hr/>	
26	M00Q01.06 Kidney Disease Treatment Services		
27	General Fund Appropriation	8,269,173	
28	Special Fund Appropriation	368,408	8,637,581
29		<hr/>	
30	M00Q01.07 Maryland Children's Health Program		
31	General Fund Appropriation, provided that		
32	no part of this general fund appropriation		
33	may be paid to any physician or surgeon		
34	or any hospital, clinic, or other medical		
35	facility for or in connection with the		
36	performance of any abortion, except upon		
37	certification by a physician or surgeon,		
38	based upon his or her professional		
39	judgment that the procedure is necessary,		
40	provided one of the following conditions		
41	exists: where continuation of the		

1	pregnancy is likely to result in the death		
2	of the woman; or where the woman is a		
3	victim of rape, sexual offense, or incest		
4	which has been reported to a law		
5	enforcement agency or a public health or		
6	social agency; or where it can be		
7	ascertained by the physician with a		
8	reasonable degree of medical certainty		
9	that the fetus is affected by genetic defect		
10	or serious deformity or abnormality; or		
11	where it can be ascertained by the		
12	physician with a reasonable degree of		
13	medical certainty that termination of		
14	pregnancy is medically necessary because		
15	there is substantial risk that continuation		
16	of the pregnancy could have a serious and		
17	adverse effect on the woman's present or		
18	future physical health; or before an		
19	abortion can be performed on the grounds		
20	of mental health there must be		
21	certification in writing by the physician or		
22	surgeon that in his or her professional		
23	judgment there exists medical evidence		
24	that continuation of the pregnancy is		
25	creating a serious effect on the woman's		
26	present mental health and if carried to		
27	term there is a substantial risk of a		
28	serious or long lasting effect on the		
29	woman's future mental health	67,768,133	
30	Special Fund Appropriation	1,277,727	
31	Federal Fund Appropriation	125,855,104	194,900,964
32		<hr/>	

33	M00Q01.09 Office of Eligibility Services		
34	General Fund Appropriation	5,260,481	
35	Federal Fund Appropriation	5,369,051	10,629,532
36		<hr/>	

37 M00Q01.10 Health Care Coverage Fund

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

14,275,000

1 General Fund Appropriation, provided that
 2 \$14,275,000 of this appropriation shall be
 3 reduced contingent upon the enactment of
 4 legislation authorizing the use of
 5 additional funding from the Rate
 6 Stabilization Fund during fiscal year
 7 2009
 8 Special Fund Appropriation, provided that
 9 ~~\$14,275,000~~ \$3,000,000 of this
 10 appropriation is contingent upon the
 11 enactment of legislation authorizing the
 12 use of additional funding from the Rate
 13 Stabilization Fund during fiscal year
 14 2009.

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

18 Further provided that \$19,000,000 of this
 19 appropriation may only be expended to
 20 end hospital day limits effective July 1,
 21 2008.

22 Further provided that ~~\$1,000,000~~ \$33,000,000
 23 of this appropriation is contingent upon
 24 the Department of Health and Mental
 25 Hygiene submitting an interim report to
 26 the budget committees by December 31,
 27 2008 concerning the implementation of
 28 the Medicaid expansion to parents and
 29 their children. The budget committees
 30 shall have 45 days to review and
 31 comment. The report shall include:

32 (1) an explanation of the method used
 33 to collect hospital uncompensated
 34 care, the Maryland Health
 35 Insurance Plan assessments, or
 36 any other revenues used to fund
 37 the health care expansion efforts
 38 and the recovery of federal
 39 Medicaid funds based on those
 40 disparate revenue sources;

41 (2) an update regarding the Medical
 42 Care Programs Administration

1 recovered federal Medicaid funds
 2 for the expenditure of the
 3 \$33,000,000 in special funds
 4 transferred from the Maryland
 5 Health Insurance Plan;

6 (3) a detailed account of how the
 7 eligibility of the new parents and
 8 children is determined and how
 9 the new parents and children are
 10 being tracked by the department;
 11 and

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

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

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

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

30 Further provided that \$19,000,000 of this
 31 appropriation may only be expended to
 32 end hospital day limits effective July 1,
 33 2008

47,275,000	108,825,000
38,000,000	90,275,000
<u>47,275,000</u>	<u>108,825,000</u>

36 _____

37 SUMMARY

38 Total General Fund Appropriation	2,411,664,484
39 Total Special Fund Appropriation	295,639,585
40 Total Federal Fund Appropriation	2,700,860,654

41 _____

1	Total Appropriation	5,408,164,723
2		<hr/> <hr/>
3	HEALTH REGULATORY COMMISSIONS	
4	M00R01.01 Maryland Health Care Commission	
5	Special Fund Appropriation, <u>provided that</u>	
6	<u>\$15,000,000 \$10,000,000</u> of this	
7	<u>appropriation to implement the Small</u>	
8	<u>Employer Health Benefit Plan Premium</u>	
9	<u>Subsidy Program is contingent on the</u>	
10	<u>enactment of SB 974 or HB 1587</u>	53,920,777
11		38,920,777
12		<u>33,920,777</u>
13	M00R01.02 Health Services Cost Review	
14	Commission	
15	Special Fund Appropriation	89,775,646
16	M00R01.03 Maryland Community Health	
17	Resources Commission	
18	Special Fund Appropriation	9,804,354
19	SUMMARY	
20	Total Special Fund Appropriation	133,500,777
21		<hr/> <hr/>

DEPARTMENT OF HUMAN RESOURCES

OFFICE OF THE SECRETARY

N00A01.01 Office of the Secretary

General Fund Appropriation	5,427,902	
	<u>5,258,824</u>	
Federal Fund Appropriation	5,719,960	11,147,862
	<u>5,587,113</u>	<u>10,845,937</u>

N00A01.02 Citizen’s Review Board for Children

General Fund Appropriation	1,155,290	
Federal Fund Appropriation	611,480	1,766,770

N00A01.03 Commissions

General Fund Appropriation		565,043
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SUMMARY

Total General Fund Appropriation		6,979,157
Total Federal Fund Appropriation		6,198,593
		<hr/>
Total Appropriation		13,177,750

SOCIAL SERVICES ADMINISTRATION

N00B00.04 General Administration – State

General Fund Appropriation	10,996,570	
Special Fund Appropriation	1,000,000	
Federal Fund Appropriation	17,831,453	29,828,023

COMMUNITY SERVICES ADMINISTRATION

N00C01.01 General Administration

General Fund Appropriation	182,014	
Federal Fund Appropriation	47,777	229,791

N00C01.03 Maryland Office for New Americans

General Fund Appropriation	52,445	
Federal Fund Appropriation	7,197,203	7,249,648

1			
2	N00C01.04 Legal Services		
3	General Fund Appropriation	11,798,321	
4	Federal Fund Appropriation	5,602,990	17,401,311
5			
6	N00C01.05 Shelter and Nutrition		
7	General Fund Appropriation	7,315,344	
8	Federal Fund Appropriation	820,158	8,135,502
9			
10	N00C01.07 Adult Services		
11	General Fund Appropriation	3,394,045	
12	Federal Fund Appropriation	1,697,861	5,091,906
13			
14	N00C01.11 Office of Victim Services Program		
15	General Fund Appropriation	6,674,395	
16	Federal Fund Appropriation	9,153,543	15,827,938
17			
18	Funds are appropriated in other agency		
19	budgets to pay for services provided by		
20	this program. Authorization is hereby		
21	granted to use these receipts as special		
22	funds for operating expenses in this		
23	program.		
24	N00C01.12 Office of Home Energy Programs		
25	General Fund Appropriation, <u>provided that</u>		
26	<u>\$21,700,000 of the general fund</u>		
27	<u>appropriation for the Office of Home</u>		
28	<u>Energy Programs may not be expended</u>		
29	<u>until all special funds available to the</u>		
30	<u>Universal Service Benefit Program have</u>		
31	<u>been exhausted.</u>		
32	<u>Further provided that \$21,700,000 of the</u>		
33	<u>general fund appropriation for the Office</u>		
34	<u>of Home Energy Programs be used only for</u>		
35	<u>the purpose herein appropriated, and</u>		
36	<u>there shall be no budgetary transfer to</u>		
37	<u>any other program or purpose. Funds</u>		
38	<u>unexpended at the end of the fiscal year</u>		
39	<u>shall revert to the general fund</u>		
		21,700,000	
40	Special Fund Appropriation	36,077,906	

SENATE BILL 90

1	Federal Fund Appropriation	40,434,718	98,212,624
2		<hr/>	

3 SUMMARY

4	Total General Fund Appropriation		51,116,564
5	Total Special Fund Appropriation		36,077,906
6	Total Federal Fund Appropriation		64,954,250
7			<hr/>

8	Total Appropriation		152,148,720
9			<hr/> <hr/>

10 OPERATIONS OFFICE

11 N00E01.01 Division of Budget, Finance, and
12 Personnel

13	General Fund Appropriation	9,217,266	
14	Federal Fund Appropriation	6,601,661	15,818,927
15		<hr/>	

16 N00E01.02 Division of Administrative Services

17	General Fund Appropriation	4,191,181	
18	Federal Fund Appropriation	4,449,830	8,641,011
19		<hr/>	

20 SUMMARY

21	Total General Fund Appropriation		13,408,447
22	Total Federal Fund Appropriation		11,051,491
23			<hr/>

24	Total Appropriation		24,459,938
25			<hr/> <hr/>

26 OFFICE OF TECHNOLOGY FOR HUMAN SERVICES

27 N00F00.02 Major Information Technology
28 Development Projects

29	Federal Fund Appropriation		3,632,565
----	----------------------------------	--	-----------

30 N00F00.04 General Administration

31	General Fund Appropriation	33,328,703	
32	Special Fund Appropriation	1,026,715	
33	Federal Fund Appropriation	38,922,891	73,278,309
34		<hr/>	

35 SUMMARY

1	Total General Fund Appropriation	33,328,703	
2	Total Special Fund Appropriation	1,026,715	
3	Total Federal Fund Appropriation	42,555,456	
4			<hr/>
5	Total Appropriation	76,910,874	<hr/> <hr/>
6			

7 LOCAL DEPARTMENT OPERATIONS

8 N00G00.01 Foster Care Maintenance Payments

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

17	General Fund Appropriation, provided that		
18	funds appropriated herein may be used to		
19	develop a broad range of services to assist		
20	in returning children with special needs		
21	from out-of-state placements, to prevent		
22	unnecessary residential or institutional		
23	placements within Maryland and to work		
24	with local jurisdictions in these regards.		
25	Policy decisions regarding the		
26	expenditures of such funds shall be made		
27	jointly by the Executive Director of the		
28	Governor's Office for Children, the		
29	Secretaries of Health and Mental Hygiene,		
30	Human Resources, Juvenile Services,		
31	Budget and Management, and the State		
32	Superintendent of Education	239,649,476	
33	Special Fund Appropriation	73,967	
34	Federal Fund Appropriation	122,745,541	362,468,984
35			<hr/>

36 N00G00.02 Local Family Investment Program

37	General Fund Appropriation	52,590,867	
38	Special Fund Appropriation	2,251,558	
39	Federal Fund Appropriation	94,657,915	149,500,340
40			<hr/>

1 N00G00.03 Child Welfare Services

2 Provided that:

3 (1) all appropriations for program
4 N00G00.03 Child Welfare Services
5 are to be used only for the
6 purposes herein appropriated, and
7 there shall be no budgetary
8 transfer to any other program or
9 purpose except that funds may be
10 transferred to program N00G00.01
11 Foster Care Maintenance
12 Payments; and

13 (2) notwithstanding paragraph (1)
14 above, general funds of \$8,900,000
15 in object 01 Salaries, Wages, and
16 Fringe Benefits may be transferred
17 to other units within the
18 Department of Human Resources'
19 Local Government Operations for
20 employee and retiree health and
21 other fringe benefits.

22 General Fund Appropriation, provided that:

23 (1) ~~\$500,000~~ \$250,000 of this
24 appropriation may not be expended
25 unless the Department of Human
26 Resources has on
27 December 1, 2008, at least 2,071
28 filled child welfare caseworker and
29 supervisor positions;

30 (2) ~~\$500,000~~ \$250,000 of this
31 appropriation may not be expended
32 unless the Department of Human
33 Resources has on March 1, 2009, at
34 least 2,071 filled child welfare
35 caseworker and supervisor
36 positions; and

37 (3) in addition to having at least the
38 number of filled caseworker and
39 supervisor positions indicated in
40 paragraphs (1) and (2), the funds
41 restricted in paragraphs (1) and (2)

1 may not be expended unless the
 2 Department of Human Resources
 3 also reports to the budget
 4 committees, at each date, on the
 5 actual number of cases and filled
 6 positions assigned, by jurisdiction,
 7 for the following caseload types
 8 using data current within 60 days:

- 9 (i) Intake Screening;
- 10 (ii) Child Protective
- 11 Investigation;
- 12 (iii) Continuing Child Protective
- 13 Services;
- 14 (iv) Intensive Family Services;
- 15 (v) Families NOW Levels II –
- 16 III;
- 17 (vi) In-home Family Services;
- 18 (vii) Foster Care;
- 19 (viii) Kinship Care;
- 20 (ix) Adoption Services;
- 21 (x) Interstate Compact for the
- 22 Placement of Children;
- 23 (xi) Court-ordered Home
- 24 Studies;
- 25 (xii) Resource Family
- 26 Development and Support –
- 27 New Applicants;
- 28 (xiii) Resource Family
- 29 Development and Support –
- 30 Ongoing and License
- 31 Renewals/Kinship
- 32 Caregivers; and
- 33 (xiv) Casework Supervisors.

34 Further provided that it is the intent of the
 35 General Assembly that the Department of
 36 Human Resources focus specifically on
 37 increasing the number of filled child
 38 welfare caseworker and supervisor
 39 positions in those jurisdictions that do not
 40 meet the staff to caseload ratios
 41 recommended by the Child Welfare
 42 League of America

		95,724,712	
43	Special Fund Appropriation	2,414,736	
44	Federal Fund Appropriation	115,364,187	213,503,635
45			

1	N00G00.04 Adult Services		
2	General Fund Appropriation	11,278,733	
3	Special Fund Appropriation	1,164,093	
4	Federal Fund Appropriation	33,718,150	46,160,976
5		<hr/>	
6	N00G00.05 General Administration		
7	General Fund Appropriation	25,131,886	
8	Special Fund Appropriation	2,944,855	
9	Federal Fund Appropriation	17,956,945	46,033,686
10		<hr/>	
11	N00G00.06 Local Child Support Enforcement		
12	Administration		
13	General Fund Appropriation	15,807,519	
14	Special Fund Appropriation	149,145	
15	Federal Fund Appropriation	30,851,277	46,807,941
16		<hr/>	
17	N00G00.08 Assistance Payments		
18	General Fund Appropriation	35,500,943	
19	Special Fund Appropriation	13,410,847	
20	Federal Fund Appropriation	462,076,510	510,988,300
21		<hr/>	
22	N00G00.10 Work Opportunities		
23	Federal Fund Appropriation		47,457,562
24			
	SUMMARY		
25	Total General Fund Appropriation		475,684,136
26	Total Special Fund Appropriation		22,409,201
27	Total Federal Fund Appropriation		924,828,087
28			<hr/>
29	Total Appropriation		1,422,921,424
30			<hr/> <hr/>

31 CHILD SUPPORT ENFORCEMENT ADMINISTRATION

32	N00H00.08 Support Enforcement – State		
33	General Fund Appropriation	5,549,981	
34	Special Fund Appropriation	8,023,987	
35	Federal Fund Appropriation	31,143,738	44,717,706
36		<hr/>	<hr/> <hr/>

37 FAMILY INVESTMENT ADMINISTRATION

1	N00I00.04 Director's Office		
2	General Fund Appropriation	10,895,610	
3	Federal Fund Appropriation	16,734,162	27,629,772
4		<hr/>	<hr/> <hr/>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

OFFICE OF THE SECRETARY

3	P00A01.01 Executive Direction		
4	General Fund Appropriation	588,863	
5	Special Fund Appropriation	184,880	
6	Federal Fund Appropriation	930,522	1,704,265
7		<hr/>	
8	P00A01.05 Legal Services		
9	General Fund Appropriation	1,556,926	
10	Special Fund Appropriation	933,138	
11	Federal Fund Appropriation	652,277	3,142,341
12		<hr/>	
13	P00A01.08 Equal Opportunity and Program		
14	Equity		
15	General Fund Appropriation	44,660	
16	Special Fund Appropriation	63,881	
17	Federal Fund Appropriation	318,690	427,231
18		<hr/>	
19	P00A01.09 Governor's Workforce Investment		
20	Board		
21	General Fund Appropriation	106,241	
22	Federal Fund Appropriation	594,536	700,777
23		<hr/>	
24	Funds are appropriated in other agency		
25	budgets to pay for services provided by		
26	this program. Authorization is hereby		
27	granted to use these receipts as special		
28	funds for operating expenses in this		
29	program.		
30	P00A01.10 Capital Acquisitions		
31	Special Fund Appropriation		744,000
32	P00A01.11 Appeals		
33	Special Fund Appropriation	19,727	
34	Federal Fund Appropriation	4,071,314	4,091,041
35		<hr/>	

SUMMARY

37	Total General Fund Appropriation		2,296,690
38	Total Special Fund Appropriation		1,945,626

1	Total Federal Fund Appropriation		6,567,339
2			<hr/>
3	Total Appropriation		10,809,655
4			<hr/> <hr/>

DIVISION OF ADMINISTRATION

6	P00B01.03 Office of Budget and Fiscal Services		
7	General Fund Appropriation	444,772	
8	Special Fund Appropriation	717,598	
9	Federal Fund Appropriation	3,008,795	4,171,165
10		<hr/>	

11	P00B01.04 Office of General Services		
12	General Fund Appropriation	446,428	
13	Special Fund Appropriation	1,932,150	
14	Federal Fund Appropriation	3,322,968	5,701,546
15		<hr/>	

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.

24	P00B01.06 Office of Personnel Services		
25	General Fund Appropriation	199,310	
26	Special Fund Appropriation	296,837	
27	Federal Fund Appropriation	1,467,434	1,963,581
28		<hr/>	

SUMMARY

30	Total General Fund Appropriation		1,090,510
31	Total Special Fund Appropriation		2,946,585
32	Total Federal Fund Appropriation		7,799,197
33			<hr/>
34	Total Appropriation		11,836,292
35			<hr/> <hr/>

DIVISION OF FINANCIAL REGULATION

1	P00C01.02 Financial Regulations		
2	General Fund Appropriation	3,061,301	
3	Special Fund Appropriation	5,369,815	8,431,116
4		<hr/>	<hr/> <hr/>

DIVISION OF LABOR AND INDUSTRY

6	P00D01.01 General Administration		
7	General Fund Appropriation	66,298	
8	Special Fund Appropriation	451,911	
9	Federal Fund Appropriation	222,456	740,665
10		<hr/>	

11	P00D01.02 Employment Standards Services		
12	General Fund Appropriation		441,625
13			351,849
14			<u>441,625</u>

15	P00D01.03 Railroad Safety and Health		
16	Special Fund Appropriation		443,596

17	P00D01.05 Safety Inspection		
18	Special Fund Appropriation		4,375,450

19	P00D01.06 Apprenticeship and Training		
20	General Fund Appropriation		387,019

21	P00D01.07 Prevailing Wage		
22	General Fund Appropriation		719,320

23	P00D01.08 Occupational Safety and Health		
24	Administration		
25	Special Fund Appropriation	4,152,111	
26	Federal Fund Appropriation	4,082,370	8,234,481
27		<hr/>	

SUMMARY

29	Total General Fund Appropriation		1,614,262
30	Total Special Fund Appropriation		9,423,068
31	Total Federal Fund Appropriation		4,304,826
32			<hr/>

33	Total Appropriation		15,342,156
34			<hr/> <hr/>

DIVISION OF RACING

1	P00E01.02 Maryland Racing Commission		
2	General Fund Appropriation	562,237	
3	Special Fund Appropriation	1,410,000	1,972,237
4		<hr/>	
5	P00E01.03 Racetrack Operation		
6	General Fund Appropriation	2,061,898	
7	Special Fund Appropriation	594,903	2,656,801
8		<hr/>	
9	P00E01.04 Share of Racing Revenue to Local		
10	Subdivisions		
11	Special Fund Appropriation		1,205,600
12			
13	Total General Fund Appropriation		2,624,135
14	Total Special Fund Appropriation		3,210,503
15			<hr/>
16	Total Appropriation		5,834,638
17			<hr/> <hr/>

SUMMARY

DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING

20	P00F01.01 Occupational and Professional		
21	Licensing		
22	General Fund Appropriation	4,975,243	
23	Special Fund Appropriation	4,088,984	9,064,227
24		<hr/>	<hr/> <hr/>

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

DIVISION OF WORKFORCE DEVELOPMENT

32	P00G01.01 Workforce Development		
33	General Fund Appropriation	644,110	
34	Federal Fund Appropriation	34,717,541	35,361,651
35		<hr/>	

P00G01.03 Office of Employment Training

1	General Fund Appropriation	1,586	
2	Special Fund Appropriation	1,210,570	
3	Federal Fund Appropriation	12,819,300	14,031,456
4		<hr/>	

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

11	P00G01.08 Russian Immigrants Program		
12	General Fund Appropriation		75,000

SUMMARY

14	Total General Fund Appropriation		720,696
15	Total Special Fund Appropriation		1,210,570
16	Total Federal Fund Appropriation		47,536,841
17			<hr/>
18	Total Appropriation		49,468,107
19			<hr/> <hr/>

DIVISION OF UNEMPLOYMENT INSURANCE

21	P00H01.01 Office of Unemployment Insurance		
22	Special Fund Appropriation	1,131,460	
23	Federal Fund Appropriation	52,781,345	53,912,805
24		<hr/>	<hr/> <hr/>

DEPARTMENT OF PUBLIC SAFETY AND
CORRECTIONAL SERVICES

OFFICE OF THE SECRETARY

4	Q00A01.01 General Administration		
5	General Fund Appropriation	22,163,028	
6		21,803,096	
7		<u>21,624,951</u>	
8	Special Fund Appropriation	583,476	22,746,504
9			<u>22,477,472</u>
10			<u>22,208,427</u>
11		<hr/>	

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

18	Q00A01.02 Information Technology and		
19	Communications Division		
20	General Fund Appropriation	32,718,562	
21	Special Fund Appropriation	3,830,000	
22	Federal Fund Appropriation	944,611	37,493,173
23		<hr/>	

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

30	Q00A01.03 Internal Investigative Unit		
31	General Fund Appropriation		2,499,738

32	Q00A01.04 9-1-1 Emergency Number Systems		
33	Special Fund Appropriation		59,542,231

34	Q00A01.06 Division of Capital Construction and		
35	Facilities Maintenance		
36	General Fund Appropriation		2,023,663

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

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

4 Q00A01.08 Office of Treatment Services

5	General Fund Appropriation	2,454,804	
6	Special Fund Appropriation	2,320,215	4,775,019
7		<hr/>	

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

14 Q00A01.09 Professional Development and

15	Training Division		
16	General Fund Appropriation		2,753,658

17 SUMMARY

18	Total General Fund Appropriation		64,075,376
19	Total Special Fund Appropriation		66,275,922
20	Total Federal Fund Appropriation		944,611
21			<hr/>
22	Total Appropriation		131,295,909
23			<hr/> <hr/>

24 DIVISION OF CORRECTION – HEADQUARTERS

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

30 ~~(1) contingent on the enactment of SB~~
 31 ~~203 or HB 367, the designated~~
 32 ~~funds shall be transferred to the~~
 33 ~~Department of Labor, Licensing,~~
 34 ~~and Regulation (DLLR); or~~

35 ~~(2) contingent on the failure of SB 203~~
 36 ~~or HB 367, all funding designated~~
 37 ~~for education programs shall be~~
 38 ~~transferred to the Maryland State~~

JESSUP REGION

1			
2	Q00B02.02 Jessup Correctional Institution		
3	General Fund Appropriation	60,984,668	
4	Special Fund Appropriation	1,164,732	62,149,400
5		<hr/>	

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

12	Q00B02.03 Maryland Correctional Institution –		
13	Jessup		
14	General Fund Appropriation, provided that		
15	\$7,840,000 of this appropriation shall be		
16	reduced contingent upon the enactment of		
17	legislation to change the overtime		
18	calculation to be consistent with that of		
19	the federal Fair Labor Standard Act and		
20	provided that successful negotiation with		
21	AFSCME–IBT regarding any change in		
22	the length of shift from eight to twelve		
23	hours	37,241,433	
24	Special Fund Appropriation	871,930	38,113,363
25		<hr/>	

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

SUMMARY

32			
33	Total General Fund Appropriation		98,226,101
34	Total Special Fund Appropriation		2,036,662
35			<hr/>
36	Total Appropriation		100,262,763
37			<hr/> <hr/>

BALTIMORE REGION

1	Q00B03.01 Metropolitan Transition Center		
2	General Fund Appropriation	49,224,185	
3	Special Fund Appropriation	1,523,466	50,747,651
4		<hr/>	
5	Funds are appropriated in other agency		
6	budgets to pay for services provided by		
7	this program. Authorization is hereby		
8	granted to use these receipts as special		
9	funds for operating expenses in this		
10	program.		
11	Q00B03.03 Maryland Correctional Adjustment		
12	Center		
13	General Fund Appropriation	12,905,812	
14	Special Fund Appropriation	253,973	
15	Federal Fund Appropriation	9,404,486	22,564,271
16		<hr/>	
17	Q00B03.04 Maryland Reception, Diagnostic, and		
18	Classification Center		
19	General Fund Appropriation	41,069,786	
20	Special Fund Appropriation	317,114	41,386,900
21		<hr/>	
22	Q00B03.05 Baltimore Pre-Release Unit		
23	General Fund Appropriation	4,518,819	
24	Special Fund Appropriation	538,234	5,057,053
25		<hr/>	
26	Q00B03.07 Baltimore City Correctional Center		
27	General Fund Appropriation	11,735,569	
28	Special Fund Appropriation	426,340	12,161,909
29		<hr/>	
30	Funds are appropriated in other agency		
31	budgets to pay for services provided by		
32	this program. Authorization is hereby		
33	granted to use these receipts as special		
34	funds for operating expenses in this		
35	program.		

36 SUMMARY

37	Total General Fund Appropriation		119,454,171
38	Total Special Fund Appropriation		3,059,127
39	Total Federal Fund Appropriation		9,404,486
40			<hr/>

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

4 Q00B06.02 Brockbridge Correctional Facility

5	General Fund Appropriation	17,863,596	
6	Special Fund Appropriation	643,107	18,506,703
7		<hr/>	

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

14 Q00B06.03 Jessup Pre-Release Unit

15	General Fund Appropriation	16,072,269	
16	Special Fund Appropriation	670,501	16,742,770
17		<hr/>	

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

24 Q00B06.05 Southern Maryland Pre-Release Unit

25	General Fund Appropriation	3,954,570	
26	Special Fund Appropriation	454,478	4,409,048
27		<hr/>	

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

34 Q00B06.06 Eastern Pre-Release Unit

35	General Fund Appropriation	4,270,636	
36	Special Fund Appropriation	412,501	4,683,137
37		<hr/>	

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

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

4	Q00B06.11 Central Laundry Facility		
5	General Fund Appropriation	12,965,388	
6	Special Fund Appropriation	502,306	13,467,694
7		<hr/>	

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

14	Q00B06.12 Toulson Boot Camp		
15	General Fund Appropriation	10,778,325	
16	Special Fund Appropriation	347,652	11,125,977
17		<hr/>	

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

24 SUMMARY

25	Total General Fund Appropriation		73,326,963
26	Total Special Fund Appropriation		3,030,545
27			<hr/>
28	Total Appropriation		76,357,508
29			<hr/> <hr/>

30 EASTERN SHORE REGION

31	Q00B07.01 Eastern Correctional Institution		
32	General Fund Appropriation	94,875,956	
33		<u>93,925,956</u>	
34	Special Fund Appropriation	2,744,103	
35	Federal Fund Appropriation	850,000	98,470,059
36			<u>97,520,059</u>
37		<hr/>	

38 Funds are appropriated in other agency

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

6	Q00B07.02 Poplar Hill Pre-Release Unit		
7	General Fund Appropriation	4,017,460	
8	Special Fund Appropriation	452,893	4,470,353
9		<hr/>	

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

16 SUMMARY

17	Total General Fund Appropriation		97,943,416
18	Total Special Fund Appropriation		3,196,996
19	Total Federal Fund Appropriation		850,000
20			<hr/>
21	Total Appropriation		101,990,412
22			<hr/> <hr/>

23 WESTERN MARYLAND REGION

24	Q00B08.01 Western Correctional Institution		
25	General Fund Appropriation	49,364,207	
26	Special Fund Appropriation	1,689,500	51,053,707
27		<hr/>	

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

34	Q00B08.02 North Branch Correctional Institution		
35	General Fund Appropriation	44,576,702	
36	Special Fund Appropriation	358,512	44,935,214
37		<hr/>	

38 SUMMARY

1	Total General Fund Appropriation		93,940,909
2	Total Special Fund Appropriation		2,048,012
3			<hr/>
4	Total Appropriation		95,988,921
5			<hr/> <hr/>
6	MARYLAND CORRECTIONAL ENTERPRISES		
7	Q00B09.01 Maryland Correctional Enterprises		
8	Special Fund Appropriation		57,173,567
9			<hr/> <hr/>
10	MARYLAND PAROLE COMMISSION		
11	Q00C01.01 General Administration and Hearings		
12	General Fund Appropriation		5,673,273
13			<hr/> <hr/>
14	DIVISION OF PAROLE AND PROBATION		
15	Q00C02.01 General Administration		
16	General Fund Appropriation		5,104,179
17	Q00C02.02 Field Operations		
18	<u>Provided that 53.0 regular positions shall be</u>		
19	<u>reduced from the Division of Parole and</u>		
20	<u>Probation budget.</u>		
21	General Fund Appropriation, provided that		
22	this appropriation shall be reduced by		
23	\$1,400,000 contingent on the enactment of		
24	legislation increasing the monthly fee for		
25	the Drinking Driver Monitor Program	90,584,989	
26	Special Fund Appropriation	6,645,740	97,230,729
27		<hr/>	
28	Funds are appropriated in other agency		
29	budgets to pay for services provided by		
30	this program. Authorization is hereby		
31	granted to use these receipts as special		
32	funds for operating expenses in this		
33	program.		
34	Q00C02.03 Community Surveillance and		
35	Enforcement Program		

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

12 (1) a timeline for implementing each
13 stage of the reorganization;

14 (2) an explanation of how the
15 transition is to occur;

16 (3) a description of any operational
17 changes to DOC and DPP;

18 (4) a review of how other states have
19 implemented and operated a
20 similar community corrections
21 system and what success has been
22 had;

23 (5) a detailed explanation of who will
24 be responsible for hiring, training,
25 and assigning both the custodial
26 and supervision staff under the
27 community corrections system and
28 how those two functions will
29 interact; and

30 (6) a fiscal analysis of the potential
31 cost increases or savings generated
32 by transitioning to the new system.

33 The report shall also specifically address the
34 fiscal and operational costs and benefits
35 the new system will have on technical
36 parole and probation violators. The report
37 shall be submitted no later than July 30,
38 2008. The budget committees shall have
39 45 days to review and comment on this
40 report.

1	General Fund Appropriation	9,038,047	
2	Special Fund Appropriation	250,201	9,288,248
3			

SUMMARY

5	Total General Fund Appropriation		104,727,215
6	Total Special Fund Appropriation		6,895,941
7			
8	Total Appropriation		111,623,156
9			

PATUXENT INSTITUTION

11	Q00D00.01 Services and Institutional Operations		
12	General Fund Appropriation, provided that		
13	\$127,744 of this appropriation shall be		
14	reduced contingent upon the enactment of		
15	legislation to change the overtime		
16	calculation to be consistent with that of		
17	the federal Fair Labor Standard Act and		
18	provided that successful negotiation with		
19	AFSCME-IBT regarding any change in		
20	the length of shift from eight to twelve		
21	hours	47,056,761	
22	Special Fund Appropriation	579,771	47,636,532
23			

INMATE GRIEVANCE OFFICE

25	Q00E00.01 General Administration		
26	Special Fund Appropriation		593,856
27			

POLICE AND CORRECTIONAL TRAINING COMMISSIONS

29	Q00G00.01 General Administration		
30	General Fund Appropriation	7,783,435	
31		<u>7,671,157</u>	
32	Special Fund Appropriation	300,000	8,083,435
33			<u>7,971,157</u>
34			

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

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

5 CRIMINAL INJURIES COMPENSATION BOARD

6 Q00K00.01 Administration and Awards

7	Special Fund Appropriation	4,778,226	
8	Federal Fund Appropriation	1,800,000	6,578,226

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10 MARYLAND COMMISSION ON CORRECTIONAL STANDARDS

11 Q00N00.01 General Administration

12	General Fund Appropriation		523,588
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14 DIVISION OF PRETRIAL DETENTION AND SERVICES

15 Q00P00.01 General Administration

16	General Fund Appropriation		9,032,351
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17 Q00P00.02 Pretrial Release Services

18	General Fund Appropriation		5,495,470
----	----------------------------------	--	-----------

19 Q00P00.03 Baltimore City Detention Center

20 General Fund Appropriation, provided that
 21 \$670,000 of this appropriation shall be
 22 reduced contingent upon the enactment of
 23 legislation to change the overtime
 24 calculation to be consistent with that of
 25 the federal Fair Labor Standard Act and
 26 provided that successful negotiation with
 27 AFSCME-IBT regarding any change in
 28 the length of shift from eight to twelve
 29 hours

88,173,330

30	Special Fund Appropriation	2,148,060	
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31	Federal Fund Appropriation	10,008	90,331,398
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33 Q00P00.04 Central Booking and Intake Facility

34	General Fund Appropriation	50,333,679	
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35	Special Fund Appropriation	189,050	50,522,729
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37 SUMMARY

SENATE BILL 90

1	Total General Fund Appropriation	153,034,830
2	Total Special Fund Appropriation	2,337,110
3	Total Federal Fund Appropriation	10,008
4		<hr/>
5	Total Appropriation	155,381,948
6		<hr/> <hr/>

STATE DEPARTMENT OF EDUCATION

HEADQUARTERS

1			
2			
3	R00A01.01 Office of the State Superintendent		
4	General Fund Appropriation	6,997,564	
5	Special Fund Appropriation	532,637	
6	Federal Fund Appropriation	6,468,789	13,998,990
7		<hr/>	
8	R00A01.02 Division of Business Services		
9	General Fund Appropriation	2,334,459	
10	Special Fund Appropriation	55,112	
11	Federal Fund Appropriation	7,080,436	9,470,007
12		<hr/>	
13	R00A01.03 Division for Leadership Development		
14	General Fund Appropriation	1,628,591	
15	Federal Fund Appropriation	512,224	2,140,815
16		<hr/>	
17	R00A01.04 Division of Accountability and		
18	Assessment		
19	General Fund Appropriation	37,330,565	
20	Special Fund Appropriation	486,993	
21	Federal Fund Appropriation	6,883,673	44,701,231
22		<hr/>	
23	Funds are appropriated in other agency		
24	budgets to pay for services provided by		
25	this program. Authorization is hereby		
26	granted to use these receipts as special		
27	funds for operating expenses in this		
28	program.		
29	R00A01.05 Office of Information Technology		
30	General Fund Appropriation	360,164	
31	Federal Fund Appropriation	2,502,019	2,862,183
32		<hr/>	
33	R00A01.06 Major Information Technology		
34	Development Projects		
35	Federal Fund Appropriation		3,794,316
36	R00A01.10 Division of Early Childhood		
37	Development		

1	General Fund Appropriation	18,700,778	
2	Federal Fund Appropriation	20,406,588	39,107,366
3		<hr/>	
4	R00A01.11 Division of Instruction		
5	General Fund Appropriation	6,239,942	
6	Special Fund Appropriation	629,636	
7	Federal Fund Appropriation	4,158,438	11,028,016
8		<hr/>	
9	Funds are appropriated in other agency		
10	budgets to pay for services provided by		
11	this program. Authorization is hereby		
12	granted to use these receipts as special		
13	funds for operating expenses in this		
14	program.		
15	R00A01.12 Division of Student and School Support		
16	General Fund Appropriation	3,336,897	
17	Special Fund Appropriation	41,500	
18	Federal Fund Appropriation	4,640,359	8,018,756
19		<hr/>	
20	Funds are appropriated in other agency		
21	budgets to pay for services provided by		
22	this program. Authorization is hereby		
23	granted to use these receipts as special		
24	funds for operating expenses in this		
25	program.		
26	R00A01.13 Division of Special Education/Early		
27	Intervention Services		
28	General Fund Appropriation	876,417	
29	Special Fund Appropriation	640,305	
30	Federal Fund Appropriation	11,304,053	12,820,775
31		<hr/>	
32	R00A01.14 Division of Career Technology and		
33	Adult Learning		
34	General Fund Appropriation	1,976,682	
35	Special Fund Appropriation	1,033,072	
36	Federal Fund Appropriation	3,508,201	6,517,955
37		<hr/>	
38	Funds are appropriated in other agency		
39	budgets to pay for services provided by		
40	this program. Authorization is hereby		
41	granted to use these receipts as special		

1 funds for operating expenses in this
 2 program.

3	R00A01.15 Division of Correctional Education		
4	General Fund Appropriation	24,523,164	
5	Special Fund Appropriation	1,000,000	
6	Federal Fund Appropriation	1,195,941	26,719,105
7		<hr/>	
8	R00A01.17 Division of Library Development and		
9	Services		
10	General Fund Appropriation	1,418,362	
11	Federal Fund Appropriation	1,701,708	3,120,070
12		<hr/>	
13	R00A01.18 Division of Certification and		
14	Accreditation		
15	General Fund Appropriation	3,017,523	
16	Special Fund Appropriation	217,883	
17	Federal Fund Appropriation	710,550	3,945,956
18		<hr/>	
19	R00A01.19 Home and Community Based Waiver		
20	for Children With Autism Spectrum Disorder		
21	General Fund Appropriation		10,817,928
22	R00A01.20 Division of Rehabilitation Services –		
23	Headquarters		
24	General Fund Appropriation	1,395,089	
25	Special Fund Appropriation	190,563	
26	Federal Fund Appropriation	7,889,315	9,474,967
27		<hr/>	
28	R00A01.21 Division of Rehabilitation Services –		
29	Client Services		
30	General Fund Appropriation	11,324,101	
31	Federal Fund Appropriation	25,324,382	36,648,483
32		<hr/>	
33	R00A01.22 Division of Rehabilitation Services –		
34	Workforce and Technology Center		
35	General Fund Appropriation	1,813,453	
36	Federal Fund Appropriation	7,819,652	9,633,105
37		<hr/>	
38	R00A01.23 Division of Rehabilitation Services –		
39	Disability Determination Services		
40	Federal Fund Appropriation		33,258,755

1	R00A01.24 Division of Rehabilitation Services –		
2	Blindness and Vision Services		
3	General Fund Appropriation	758,389	
4	Special Fund Appropriation	3,335,826	
5	Federal Fund Appropriation	4,036,791	8,131,006
6			

7 SUMMARY

8	Total General Fund Appropriation		134,850,068
9	Total Special Fund Appropriation		8,163,527
10	Total Federal Fund Appropriation		153,196,190
11			
12	Total Appropriation		296,209,785
13			

14 AID TO EDUCATION

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

22	R00A02.01 State Share of Foundation Program		
23	General Fund Appropriation		2,866,927,814
24	R00A02.02 Compensatory Education		
25	General Fund Appropriation		917,246,199
26	R00A02.03 Aid for Local Employee Fringe Benefits		
27	General Fund Appropriation		634,656,926

28 R00A02.04 Children at Risk

29 General Fund Appropriation, provided that
 30 \$2,000,000 of this appropriation may not
 31 be expended until the Maryland State
 32 Department of Education submits a report
 33 to the budget committees, no later than
 34 July 1, 2008, on the student selection and
 35 enrollment process of the SEED School of
 36 Maryland. The report shall include a
 37 description of the process for informing
 38 eligible students about the school, the

1	<u>total number of applications, the number</u>		
2	<u>of students enrolled, and a description of</u>		
3	<u>the selection process. The budget</u>		
4	<u>committees shall have 45 days from the</u>		
5	<u>date of receipt of the report to review and</u>		
6	<u>comment</u>	2,000,000	
7	Special Fund Appropriation	672,613	
8	Federal Fund Appropriation	17,885,997	20,558,610
9		<hr/>	

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

16	R00A02.05 Formula Programs for Specific		
17	Populations		
18	General Fund Appropriation		5,200,000

19	R00A02.07 Students With Disabilities		
20	General Fund Appropriation		406,677,383

21	To provide funds as follows:		
22	Formula	273,262,438	
23	Non-Public Placement		
24	Program	127,604,164	
25	Infants and Toddlers Program ...	5,810,781	

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

1	Superintendent of Education.		
2	R00A02.08 Assistance to State for Educating		
3	Students With Disabilities		
4	Federal Fund Appropriation		192,820,000
5	R00A02.09 Gifted and Talented		
6	General Fund Appropriation	534,829	
7	Federal Fund Appropriation	1,065,443	1,600,272
8			
9	R00A02.10 Environmental Education		
10	General Fund Appropriation		1,700,000
11			<u>1,550,000</u>
12	R00A02.12 Educationally Deprived Children		
13	Federal Fund Appropriation		204,925,100
14	R00A02.13 Innovative Programs		
15	General Fund Appropriation	2,910,206	
16	Federal Fund Appropriation	23,240,648	26,150,854
17			
18	Funds are appropriated in other agency		
19	budgets to pay for services provided by		
20	this program. Authorization is hereby		
21	granted to use these receipts as special		
22	funds for operating expenses in this		
23	program.		
24	R00A02.14 Adult Continuing Education		
25	General Fund Appropriation	6,933,622	
26	Federal Fund Appropriation	7,492,510	14,426,132
27			
28	R00A02.15 Language Assistance		
29	Federal Fund Appropriation		8,701,803
30	R00A02.18 Career and Technology Education		
31	Federal Fund Appropriation		15,920,269
32	R00A02.24 Limited English Proficient		
33	General Fund Appropriation		144,033,602
34	R00A02.25 Guaranteed Tax Base		
35	General Fund Appropriation		90,036,406
36	R00A02.27 Food Services Program		

1	General Fund Appropriation	7,468,664	
2	Federal Fund Appropriation	176,552,382	184,021,046
3		<hr/>	
4	R00A02.31 Public Libraries		
5	General Fund Appropriation, provided that		
6	this appropriation shall be reduced by		
7	\$2,479,730 contingent upon the enactment		
8	of legislation to reduce the required		
9	appropriation for the support of county		
10	public libraries	37,009,537	
11	Federal Fund Appropriation	1,997,835	39,007,372
12		<hr/>	
13	R00A02.32 State Library Network		
14	General Fund Appropriation, provided that		
15	this appropriation shall be reduced by		
16	\$907,673 contingent upon the enactment		
17	of legislation to reduce the required		
18	appropriation for regional resource		
19	centers		17,260,727
20	R00A02.39 Transportation		
21	General Fund Appropriation		225,078,410
22	R00A02.52 Science and Mathematics Education		
23	Initiative		
24	General Fund Appropriation	2,490,115	
25	Federal Fund Appropriation	1,960,922	4,451,037
26		<hr/>	
27	R00A02.53 School Technology		
28	Federal Fund Appropriation		3,631,744
29	R00A02.54 School Quality, Accountability and		
30	Recognition of Excellence		
31	General Fund Appropriation		11,539,345
32	R00A02.55 Teacher Development		
33	General Fund Appropriation	6,520,000	
34	Special Fund Appropriation	250,000	
35	Federal Fund Appropriation	38,183,226	44,953,226
36		<hr/>	
37	R00A02.57 Transitional Education Funding		
38	Program		
39	General Fund Appropriation		10,575,000

1 Board of Education;

2 (2) Not charge more tuition to a
3 participating student than the
4 statewide average per pupil
5 expenditure by the local education
6 agencies, as calculated by the
7 department, with appropriate
8 exceptions for special education
9 students as determined by the
10 department; and

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

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

3,598,000

20 Further provided that the Maryland State
21 Department of Education shall:

22 (1) Assure that the process for
23 textbook, computer hardware, and
24 computer software acquisition uses
25 a list of qualified textbook,
26 computer hardware, and computer
27 software vendors and of qualified
28 textbooks, computer hardware, and
29 computer software; uses textbooks,
30 computer hardware, and computer
31 software that are secular in
32 character and acceptable for use in
33 any public elementary or
34 secondary school in Maryland;

35 (2) Receive requisitions for textbooks,
36 computer hardware, and computer
37 software to be purchased from the
38 eligible and participating schools,
39 and forward the approved
40 requisitions and payments to the
41 qualified textbook, computer
42 hardware, or computer software

1 vendor who will send the
 2 textbooks, computer hardware, or
 3 computer software directly to the
 4 eligible school which will:

5 (i) Report shipment receipt to
 6 the department;

7 (ii) Provide assurance that the
 8 savings on the cost of the
 9 textbooks, computer
 10 hardware, or computer
 11 software will be dedicated to
 12 reducing the cost of
 13 textbooks, computer
 14 hardware, or computer
 15 software for students; and

16 (iii) Since the textbooks,
 17 computer hardware, or
 18 computer software shall
 19 remain property of the
 20 State, maintain appropriate
 21 shipment receipt records for
 22 audit purposes.

23 SUMMARY

24	Total General Fund Appropriation	18,515,218
25	Total Special Fund Appropriation	3,598,000
26		<hr/>
27	Total Appropriation	22,113,218
28		<hr/> <hr/>

29 CHILDREN'S CABINET INTERAGENCY FUND

30	R00A04.01 Children's Cabinet Interagency Fund	
31	General Fund Appropriation	49,182,542
32		39,741,092
33		<u>41,682,542</u>
34	Special Fund Appropriation	710,000
35	Federal Fund Appropriation	7,323,989
36		57,216,531
37		47,775,081
38		<u>49,716,531</u>
		<hr/> <hr/>

39 Funds are appropriated in other agency

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

6 MORGAN STATE UNIVERSITY

7 R13M00.00 Morgan State University

8 Current Unrestricted Appropriation, provided
9 that the appropriation herein for Morgan
10 State University shall be reduced by
11 \$1,103,146 in current unrestricted funds.
12 The reduction shall not reduce the number
13 of students projected to be enrolled.

14 Further provided that \$1,500,000 of this
15 appropriation, for the purpose of
16 improving student retention and
17 graduation rates, may not be expended
18 until Morgan State University has
19 prepared and submitted a report to the
20 budget committees outlining how the
21 funds will be used and the measures that
22 will be used to evaluate performance. The
23 report shall be submitted by August 1,
24 2008, and the budget committees shall
25 have 45 days to review and comment on
26 the report.

27 *Further provided that the appropriation*
28 *herein for Morgan State University (MSU)*
29 *shall be reduced by \$3,100,000 of current*
30 *unrestricted funds. Authorization is hereby*
31 *granted to transfer up to \$3,100,000 from*
32 *the Higher Education Investment Fund to*
33 *MSU by budget amendment to replace the*
34 *current unrestricted funds*

159,220,113

35 Current Restricted Appropriation

43,468,034

202,688,147

37 ST. MARY'S COLLEGE OF MARYLAND

38 R14D00.00 St. Mary's College of Maryland

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

1	Current Unrestricted Appropriation, provided		
2	that the appropriation for St. Mary's		
3	College of Maryland shall be reduced by		
4	\$189,445 in current unrestricted funds	61,249,367	
5	Current Restricted Appropriation	3,598,771	64,848,138
6		<hr/>	<hr/> <hr/>

MARYLAND PUBLIC BROADCASTING COMMISSION

8	R15P00.01 Executive Direction and Control		
9	Special Fund Appropriation		883,161
10	R15P00.02 Administration and Support Services		
11	General Fund Appropriation	9,975,214	
12	Special Fund Appropriation	1,000,610	10,975,824
13		<hr/>	
14	R15P00.03 Broadcasting		
15	Special Fund Appropriation	9,937,140	
16	Federal Fund Appropriation	4,616,171	14,553,311
17		<hr/>	
18	R15P00.04 Content Enterprises		
19	Special Fund Appropriation	4,064,982	
20	Federal Fund Appropriation	170,055	4,235,037
21		<hr/>	

SUMMARY

23	Total General Fund Appropriation		9,975,214
24	Total Special Fund Appropriation		15,885,893
25	Total Federal Fund Appropriation		4,786,226
26			<hr/>
27	Total Appropriation		30,647,333
28			<hr/> <hr/>

UNIVERSITY SYSTEM OF MARYLAND

30 Provided that the appropriation herein for
 31 the University System of Maryland (USM)
 32 institutions shall be reduced by
 33 ~~\$15,000,000~~ \$28,000,000 in general funds.
 34 ~~USM is authorized~~ Authorization is hereby
 35 granted to transfer up to ~~\$15,000,000~~
 36 \$28,000,000 from the Higher Education
 37 Investment Fund to USM by budget

1 amendment to replace the general funds.

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

6 (1) the University System of Maryland
7 (USM) submits a report by
8 December 1, 2008 on fall semester
9 enrollment for each institution.
10 The report shall include, by
11 institution, the enrollment funding
12 initiative attainment level by
13 full-time equivalent student
14 (FTES) and associated FTES
15 funding as established by USM;
16 number of undergraduate FTES
17 and graduate FTES; and the
18 number of FTES by which an
19 institution meets, exceeds, or does
20 not meet the attainment level.
21 Funds will be released to those
22 institutions that meet or exceed
23 the attainment level; and

24 (2) USM submits a report by May 1,
25 2009 for spring semester
26 enrollment and includes any
27 proposed re-allocation of funds
28 from institutions that did not meet
29 the attainment level to institutions
30 exceeding the attainment level.
31 Funds will be released:

32 (a) to those institutions that did
33 not previously meet the
34 attainment level but now
35 meet or exceed the
36 attainment level;

37 (b) on a pro-rata basis to those
38 institutions that did not
39 meet the attainment level;
40 and

41 (c) from any remaining funds,
42 to those institutions that

1 exceed their attainment
 2 level.

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

5 Further provided that the appropriation
 6 herein for the University System of
 7 Maryland institutions shall be reduced by
 8 \$6,798,929 in current unrestricted funds.
 9 This reduction shall be allocated to each
 10 institution to allow general funds and
 11 Higher Education Investment Fund
 12 spending per full-time equivalent student
 13 to increase at least 4 percent in fiscal
 14 2009. This reduction shall not reduce the
 15 number of students projected to be
 16 enrolled.

17 UNIVERSITY OF MARYLAND, BALTIMORE

18	R30B21.00 University of Maryland, Baltimore		
19	Current Unrestricted Appropriation	483,310,199	
20	Current Restricted Appropriation	383,892,814	867,203,013
21		<hr/>	<hr/> <hr/>

22 UNIVERSITY OF MARYLAND, COLLEGE PARK

23	R30B22.00 University of Maryland, College Park		
24	Current Unrestricted Appropriation	1,167,568,634	
25	Current Restricted Appropriation	316,734,548	1,484,303,182
26		<hr/>	<hr/> <hr/>

27 BOWIE STATE UNIVERSITY

28 R30B23.00 Bowie State University
 29 Current Unrestricted Appropriation, provided
 30 that \$1,500,000 of this appropriation, for
 31 the purpose of improving student
 32 retention and graduation rates, may not
 33 be expended until Bowie State University
 34 has prepared and submitted a report to
 35 the budget committees outlining how the
 36 funds will be used and the measures that
 37 will be used to evaluate performance. The
 38 report shall be submitted by August 1,
 39 2008, and the budget committees shall
 40 have 45 days to review and comment on

1	the report	79,475,098	
2	Current Restricted Appropriation	15,118,050	94,593,148
3		<hr/>	<hr/> <hr/>

TOWSON UNIVERSITY

5	R30B24.00 Towson University		
6	Current Unrestricted Appropriation	319,267,147	
7	Current Restricted Appropriation	29,400,000	348,667,147
8		<hr/>	<hr/> <hr/>

UNIVERSITY OF MARYLAND EASTERN SHORE

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

FROSTBURG STATE UNIVERSITY

27	R30B26.00 Frostburg State University		
28	Current Unrestricted Appropriation	82,983,383	
29	Current Restricted Appropriation	6,901,000	89,884,383
30		<hr/>	<hr/> <hr/>

COPPIN STATE UNIVERSITY

32	R30B27.00 Coppin State University		
33	Current Unrestricted Appropriation, <u>provided</u>		
34	<u>that \$1,500,000 of this appropriation, for</u>		
35	<u>the purpose of improving student</u>		
36	<u>retention and graduation rates, may not</u>		
37	<u>be expended until Coppin State University</u>		
38	<u>has prepared and submitted a report to</u>		
39	<u>the budget committees outlining how the</u>		
40	<u>funds will be used and the measures that</u>		

1 to the master lease program. The
 2 University of Maryland Center for
 3 Environmental Science shall also submit a
 4 report to the budget committees by
 5 December 1, 2008, on active grants and
 6 the corresponding indirect cost recovery.
 7 The report shall include the prior year
 8 actual and the current year working
 9 awards.

10	Current Unrestricted Appropriation	23,843,586	
11	Current Restricted Appropriation	19,249,953	43,093,539
12		<hr/>	<hr/> <hr/>

13 UNIVERSITY OF MARYLAND BIOTECHNOLOGY INSTITUTE

14	R30B35.00 University of Maryland Biotechnology		
15	Institute		
16	Current Unrestricted Appropriation	31,573,545	
17	Current Restricted Appropriation	14,700,000	46,273,545
18		<hr/>	<hr/> <hr/>

19 UNIVERSITY SYSTEM OF MARYLAND OFFICE

20	R30B36.00 University System of Maryland Office		
21	Current Unrestricted Appropriation, <i>provided</i>		
22	<u>that \$2,065,825 of this appropriation for</u>		
23	<u>the Hagerstown Regional Higher</u>		
24	<u>Education Center may not be expended for</u>		
25	<u>any purpose or program except as</u>		
26	<u>additional grants awarded by the</u>		
27	<u>Maryland Higher Education Commission</u>		
28	<u>for Regional Higher Education Centers</u>		
29	<u>administered by the commission and the</u>		
30	<u>Hagerstown Center administered by the</u>		
31	<u>University System of Maryland Office.</u>		
32	<u>Authorization is hereby granted to transfer</u>		
33	<u>\$2,065,825 of general funds by budget</u>		
34	<u>amendment to R62I00.07 Maryland</u>		
35	<u>Higher Education Commission</u>		
36	<u>Educational Grants to be used as grants</u>		
37	<u>for regional higher education centers</u>	24,693,904	
38	Current Restricted Appropriation	4,000,000	28,693,904
39		<hr/>	<hr/> <hr/>

40 AID TO UNIVERSITY OF MARYLAND MEDICAL SYSTEM

41 R55Q00.01 Aid to University of Maryland Medical

1	System		
2	Special Fund Appropriation, provided that		
3	this appropriation may be used for no		
4	other purpose than to support the Shock		
5	Trauma Center at UMMS as provided in		
6	Section 13-955 of the Transportation		
7	Article		6,861,387
8			<hr/> <hr/>

9 MARYLAND HIGHER EDUCATION COMMISSION

10	R62I00.01 General Administration		
11	General Fund Appropriation	6,533,599	
12	Special Fund Appropriation	314,903	
13	Federal Fund Appropriation	676,165	7,524,667
14		<hr/>	

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

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

25	R62I00.03 Joseph A. Sellinger Formula for Aid to		
26	Non-Public Institutions of Higher Education		
27	General Fund Appropriation, provided that		
28	this appropriation shall be reduced by		
29	\$5,624,749 contingent upon the enactment		
30	of legislation to reduce the required		
31	appropriation for the support of non-		
32	public institutions of higher education		61,675,814
33			<u>58,579,616</u>

34	R62I00.05 The Senator John A. Cade Funding		
35	Formula for the Distribution of Funds to		
36	Community Colleges		
37	General Fund Appropriation		234,646,067
38			<u>226,733,082</u>

39	R62I00.06 Aid to Community Colleges – Fringe		
40	Benefits		
41	General Fund Appropriation		36,163,167

1	R62I00.07 Educational Grants		
2	General Fund Appropriation, <u>provided that</u>		
3	<u>\$4,900,000 in general funds designated to</u>		
4	<u>enhance the State’s four historically black</u>		
5	<u>institutions may not be expended until the</u>		
6	<u>Maryland Higher Education Commission</u>		
7	<u>submits a report to the budget committees</u>		
8	<u>prior to July 1, 2008, outlining how the</u>		
9	<u>funds will be spent. The budget</u>		
10	<u>committees shall have 45 days to review</u>		
11	<u>and comment on the report</u>	9,757,809	
12	Special Fund Appropriation	3,000,000	
13	Federal Fund Appropriation	1,700,000	14,457,809
14			

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

17	Improving Teacher Quality	1,700,000
18	Henry H. Welcome Grants	200,000
19	Diversity Grants	180,000
20	OCR Enhancement Fund	4,900,000
21	Doctoral Scholars Program	60,000
22	Washington Center for	
23	Internships & Academic	
24	Seminars	200,000
25	Interstate Educational Compacts	
26	in Optometry	165,500
27	UMBI, Maryland – Israeli	
28	Partnership	250,000
29	IMPART	200,000
30	UMB – WellMobile Program	570,500
31	Regional Higher Education	
32	Centers	850,000
33	Academy of Leadership	500,000
34	“Maryland Go For It!” Outreach	
35	Activities	100,000
36	Community College Learning	
37	Disabilities Initiative.....	500,000
38	Maryland Industrial	
39	Partnerships	1,000,000
40	Harry Hughes Center for Agro–	
41	Ecology	81,809
42	Higher Education Investment	
43	Fund Workforce Initiatives	3,000,000

44 R62I00.10 Educational Excellence Awards

1	General Fund Appropriation	76,616,152	
2	Federal Fund Appropriation	1,271,546	77,887,698
3		<hr/>	
4	R62I00.12 Senatorial Scholarships		
5	General Fund Appropriation		6,486,000
6	R62I00.14 Edward T. Conroy Memorial		
7	Scholarship Program		
8	General Fund Appropriation		570,474
9	R62I00.15 Delegate Scholarships		
10	General Fund Appropriation		4,862,808
11	R62I00.16 Charles W. Riley Fire and Emergency		
12	Medical Services Tuition Reimbursement		
13	Program		
14	General Fund Appropriation		344,311
15	R62I00.17 Graduate and Professional Scholarship		
16	Program		
17	General Fund Appropriation	1,320,000	
18	Special Fund Appropriation	180,000	1,500,000
19		<hr/>	
20	R62I00.19 Physician Assistant–Nurse Practitioner		
21	Training Program		
22	General Fund Appropriation		73,538
23	R62I00.20 Distinguished Scholar Program		
24	General Fund Appropriation	4,000,000	
25	Special Fund Appropriation	200,000	4,200,000
26		<hr/>	
27	R62I00.21 Jack F. Tolbert Memorial Student		
28	Grant Program		
29	General Fund Appropriation		277,500
30	R62I00.26 Janet L. Hoffman Loan Assistance		
31	Repayment Program		
32	General Fund Appropriation	2,032,795	
33	Special Fund Appropriation	620,000	2,652,795
34		<hr/>	

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

1 funds for operating expenses in this
2 program.

3 R62I00.30 Private Donation Incentive Grants
4 General Fund Appropriation 2,272,242

5 R62I00.33 Part-time Grant Program
6 General Fund Appropriation 6,000,000

7 R62I00.36 Workforce Shortage Student Assistance
8 Grants
9 General Fund Appropriation 4,009,205

10 R62I00.37 Veterans of the Afghanistan and Iraq
11 Conflicts Scholarships
12 General Fund Appropriation 750,000

13 R62I00.38 Nurse Support Program II
14 Special Fund Appropriation 8,832,242

15 R62I00.39 Health Personnel Shortage Incentive
16 Grant Program
17 Special Fund Appropriation 500,000

18 SUMMARY

19 Total General Fund Appropriation 448,132,298
20 Total Special Fund Appropriation 13,647,145
21 Total Federal Fund Appropriation 4,847,711

22
23 Total Appropriation 466,627,154
24

25 HIGHER EDUCATION

26 R75T00.01 Support for State Operated Institutions
27 of Higher Education

28 The following amounts constitute the General
29 Fund appropriation for the State operated
30 institutions of higher education. The State
31 Comptroller is hereby authorized to
32 transfer these amounts to the accounts of
33 the programs indicated below in four
34 equal allotments; said allotments to be
35 made on July 1 and October 1 of 2008 and
36 January 1 and April 1 of 2009. Neither

1 this appropriation nor the amounts herein
 2 enumerated constitute a lump sum
 3 appropriation as contemplated by Sections
 4 7-207 and 7-233 of the State Finance and
 5 Procurement Article of the Code.

6	Program	Title	
7	R30B21	University of	
8		Maryland, Baltimore	182,095,218
9	R30B22	University of	
10		Maryland, College Park	414,551,602
11	R30B23	Bowie State	
12		University	34,179,334
13	R30B24	Towson University ...	86,720,185
14	R30B25	University of	
15		Maryland Eastern Shore	31,908,122
16	R30B26	Frostburg State	
17		University	32,489,758
18	R30B27	Coppin State	
19		University	34,800,678
20	R30B28	University of	
21		Baltimore	29,648,240
22	R30B29	Salisbury University	37,671,866
23	R30B30	University of	
24		Maryland University	
25		College	26,142,695
26	R30B31	University of	
27		Maryland Baltimore	
28		County	88,811,818
29	R30B34	University of	
30		Maryland Center for	
31		Environmental Science	18,148,293
32	R30B35	University of	
33		Maryland Biotechnology	
34		Institute	20,942,099
35	R30B36	University System	
36		of Maryland Office	20,118,971
37			<hr/>
38	Subtotal	University System	
39		of Maryland	1,058,228,879
40	R95C00	Baltimore City	
41		Community College	41,121,295
42	R14D00	St. Mary's College of	
43		Maryland	17,123,000
44	R13M00	Morgan State	
45		University	71,839,915

1

2 General Fund Appropriation, provided that
3 \$1,500,000 of this appropriation, for the
4 purpose of improving student retention
5 and graduation rates, may not be
6 expended until Bowie State University
7 has prepared and submitted a report to
8 the budget committees outlining how the
9 funds will be used and the measures that
10 will be used to evaluate performance. The
11 report shall be submitted by August 1,
12 2008, and the budget committees shall
13 have 45 days to review and comment on
14 the report.

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

28 Further provided that \$1,500,000 of this
29 appropriation, for the purpose of
30 improving student retention and
31 graduation rates, may not be expended
32 until Coppin State University has
33 prepared and submitted a report to the
34 budget committees outlining how the
35 funds will be used and the measures that
36 will be used to evaluate performance. The
37 report shall be submitted by August 1,
38 2008, and the budget committees shall
39 have 45 days to review and comment on
40 the report.

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

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

6 Further provided that \$1,500,000 of this
7 appropriation, for the purpose of
8 improving student retention and
9 graduation rates, may not be expended
10 until Morgan State University has
11 prepared and submitted a report to the
12 budget committees outlining how the
13 funds will be used and the measures that
14 will be used to evaluate performance. The
15 report shall be submitted by August 1,
16 2008, and the budget committees shall
17 have 45 days to review and comment on
18 the report.

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

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

37 Further provided that the appropriation
38 herein for the University System of
39 Maryland institutions shall be reduced by
40 \$6,798,929 in general funds. This
41 reduction shall be allocated to each
42 institution to allow general funds and
43 Higher Education Investment Fund
44 spending per full-time equivalent student

1 to increase at least four percent in fiscal
2 2009. This reduction shall not reduce the
3 number of students projected to be
4 enrolled.

5 *Further provided that \$2,065,825 of this*
6 *appropriation for the Hagerstown Regional*
7 *Higher Education Center may not be*
8 *expended for any purpose or program*
9 *except as additional grants awarded by the*
10 *Maryland Higher Education Commission*
11 *for Regional Higher Education Centers*
12 *administered by the commission and the*
13 *Hagerstown Center administered by the*
14 *University System of Maryland Office.*
15 *Authorization is hereby granted to transfer*
16 *\$2,065,825 of general funds by budget*
17 *amendment to R62I00.07 Maryland*
18 *Higher Education Commission*
19 *Educational Grants to be used as grants*
20 *for regional higher education centers*

~~1,188,313,089~~
~~1,187,817,829~~
1,188,313,089

23 The following amounts constitute the Special
24 Fund appropriation for the State operated
25 institutions of higher education,
26 \$44,815,982 of which comes from the
27 Higher Education Investment Fund as
28 established by the Tax Reform Act of
29 2007. The State Comptroller is hereby
30 authorized to transfer these amounts to
31 the accounts of the programs indicated
32 below in four equal allotments; said
33 allotments to be made on July 1 and April
34 1 of 2008 and January 1 and April 1 of
35 2009. Neither this appropriation nor the
36 amounts herein enumerated constitute a
37 lump sum appropriation as contemplated
38 by Sections 7-207 and 7-233 of the State
39 Finance and Procurement Article of the
40 Code.

- 41 R30B21 University of Maryland,
42 Baltimore 4,281,018
- 43 R30B22 University of Maryland,
44 College Park..... 16,436,295
- 45 R30B23 Bowie State University..... 1,702,894

1	R30B24 Towson University	5,118,676
2	R30B25 University of Maryland	
3	Eastern Shore	1,198,247
4	R30B26 Frostburg State	
5	University	1,280,579
6	R30B27 Coppin State University ...	467,022
7	R30B28 University of Baltimore	1,736,867
8	R30B29 Salisbury University	2,217,535
9	R30B30 University of Maryland	
10	University College	3,281,359
11	R30B31 University of Maryland	
12	Baltimore County.....	3,279,508
13		<hr/>

14 Subtotal University System
15 of Maryland 41,000,000

16 R13M00 Morgan State
17 University 3,815,982

18 Special Fund Appropriation, provided that
19 \$6,880,950 of this appropriation shall be
20 used by the University of Maryland,
21 College Park (R30B22) for no other
22 purpose than to support MFRI as provided
23 in Section 13-955 of the Transportation
24 Article.

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

28 (1) the University System of Maryland
29 (USM) submits a report by
30 December 1, 2008, on fall semester
31 enrollment for each institution.
32 The report shall include, by
33 institution, the enrollment funding
34 initiative attainment level by full-
35 time equivalent student (FTES)
36 and associated FTES funding as
37 established by USM; number of
38 undergraduate FTES and graduate
39 FTES; and the number of FTES by
40 which an institution meets,
41 exceeds, or does not meet the
42 attainment level. Funds will be
43 released to those institutions that

1 meet or exceed the attainment
 2 level; and

3 (2) USM submits a report by May 1,
 4 2009, for spring semester
 5 enrollment and includes any
 6 proposed re-allocation of funds
 7 from institutions that did not meet
 8 the attainment level to institutions
 9 exceeding the attainment level.
 10 Funds will be released:

11 (a) to those institutions that did
 12 not previously meet the
 13 attainment level but now
 14 meet or exceed the
 15 attainment level;

16 (b) on a pro-rata basis, to those
 17 institutions that did not
 18 meet the attainment level;
 19 and

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

24	<u>The budget committees shall have 45 days to</u>		
25	<u>review and comment on each report</u>	51,696,932	1,240,010,021
26			1,239,514,761
27			<u>1,240,010,021</u>
28		<hr/>	<hr/> <hr/>

29 BALTIMORE CITY COMMUNITY COLLEGE

30	R95C00.00 Baltimore City Community College		
31	Current Unrestricted Appropriation	65,034,290	
32		64,539,030	
33		<u>65,034,290</u>	
34	Current Restricted Appropriation	23,779,685	88,813,975
35			88,318,715
36			<u>88,813,975</u>
37		<hr/>	<hr/> <hr/>

38 MARYLAND SCHOOL FOR THE DEAF

1 FREDERICK CAMPUS

2	R99E01.00 Services and Institutional Operations		
3	General Fund Appropriation	18,567,767	
4	Special Fund Appropriation	119,841	
5	Federal Fund Appropriation	450,681	19,138,289
6		<hr/>	<hr/> <hr/>

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

13 COLUMBIA CAMPUS

14	R99E02.00 Services and Institutional Operations		
15	General Fund Appropriation	9,050,233	
16	Special Fund Appropriation	101,412	
17	Federal Fund Appropriation	569,482	9,721,127
18		<hr/>	<hr/> <hr/>

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

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

OFFICE OF THE SECRETARY

3	S00A20.01 Office of the Secretary		
4	Special Fund Appropriation	2,115,038	
5	Federal Fund Appropriation	933,565	3,048,603
6		<hr/>	
7	S00A20.02 Maryland Affordable Housing Trust		
8	Special Fund Appropriation		3,000,000
9	S00A20.03 Office of Management Services		
10	Special Fund Appropriation	1,638,394	
11	Federal Fund Appropriation	719,799	2,358,193
12		<hr/>	

SUMMARY

14	Total Special Fund Appropriation		6,753,432
15	Total Federal Fund Appropriation		1,653,364
16			<hr/>
17	Total Appropriation		8,406,796
18			<hr/> <hr/>

DIVISION OF CREDIT ASSURANCE

20	S00A22.01 Maryland Housing Fund		
21	Special Fund Appropriation		609,933
22	S00A22.02 Asset Management		
23	Special Fund Appropriation	1,347,693	
24	Federal Fund Appropriation	2,925,542	4,273,235
25		<hr/>	
26	S00A22.03 Maryland Building Codes		
27	Special Fund Appropriation		679,934

SUMMARY

29	Total Special Fund Appropriation		2,637,560
30	Total Federal Fund Appropriation		2,925,542
31			<hr/>
32	Total Appropriation		5,563,102
33			<hr/> <hr/>

1 DIVISION OF NEIGHBORHOOD REVITALIZATION

2	S00A24.01 Neighborhood Revitalization		
3	General Fund Appropriation	1,458,280	
4	Special Fund Appropriation	2,256,089	
5	Federal Fund Appropriation	10,543,177	14,257,546
6		<hr/>	
7	S00A24.02 Neighborhood Revitalization – Capital		
8	Appropriation		
9	General Fund Appropriation	6,500,000	
10		<u>5,500,000</u>	
11		<u>6,500,000</u>	
12	Special Fund Appropriation	6,000,000	
13		<u>5,000,000</u>	
14	Federal Fund Appropriation	9,000,000	21,500,000
15			<u>19,500,000</u>
16			<u>20,500,000</u>
17		<hr/>	

18 SUMMARY

19	Total General Fund Appropriation		7,958,280
20	Total Special Fund Appropriation		7,256,089
21	Total Federal Fund Appropriation		19,543,177
22			<hr/>
23	Total Appropriation		34,757,546
24			<hr/> <hr/>

25 DIVISION OF DEVELOPMENT FINANCE

26	S00A25.01 Administration		
27	Special Fund Appropriation	2,438,965	
28	Federal Fund Appropriation	256,102	2,695,067
29		<hr/>	
30	S00A25.02 Housing Development Program		
31	Special Fund Appropriation	3,384,877	
32	Federal Fund Appropriation	479,567	3,864,444
33		<hr/>	
34	S00A25.03 Homeownership Programs		
35	Special Fund Appropriation	2,718,261	
36	Federal Fund Appropriation	24,322	2,742,583
37		<hr/>	

1	S00A25.04 Special Loan Programs		
2	Special Fund Appropriation	2,504,898	
3	Federal Fund Appropriation	3,631,566	6,136,464
4			

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

11	S00A25.05 Rental Services Programs		
12	General Fund Appropriation	1,700,000	
13	Special Fund Appropriation	135,000	
14	Federal Fund Appropriation	189,978,726	191,813,726
15			

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

22	S00A25.07 Rental Housing Programs – Capital		
23	Appropriation		
24	<u>General Fund Appropriation, provided that</u>		
25	<u>this appropriation shall be reduced by</u>		
26	<u>\$2,850,000 contingent upon the enactment</u>		
27	<u>of SB 983 or HB 1594 authorizing the</u>		
28	<u>transfer of funds from the Maryland</u>		
29	<u>Housing Fund unallocated reserve account</u>		
30	<u>under Section 3–203 of the Housing and</u>		
31	<u>Community Development Article to the</u>		
32	<u>Rental Housing Programs Fund under</u>		
33	<u>Section 4–504 of the Housing and</u>		
34	<u>Community Development Article</u>	2,850,000	
35	<u>Special Fund Appropriation, provided that</u>		
36	<u>authorization is hereby granted to process</u>		
37	<u>a special fund budget amendment in the</u>		
38	<u>amount of \$2,850,000 contingent upon the</u>		
39	<u>enactment of SB 983 or HB 1594</u>		
40	<u>authorizing the transfer of funds from the</u>		
41	<u>Maryland Housing Fund unallocated</u>		
42	<u>reserve account under Section 3–203 of</u>		
43	<u>the Housing and Community Development</u>		
44	<u>Article to the Rental Housing Programs</u>		

1	<u>Fund under Section 4–504 of the Housing</u>		
2	<u>and Community Development Article</u>	12,650,000	
3	Federal Fund Appropriation	4,750,000	20,250,000
4		<hr/>	
5	S00A25.08 Homeownership Programs – Capital		
6	Appropriation		
7	General Fund Appropriation, <u>provided that</u>		
8	<u>this appropriation shall be reduced by</u>		
9	<u>\$900,000 contingent upon the enactment</u>		
10	<u>of SB 983 or HB 1594 authorizing the</u>		
11	<u>transfer of funds from the Maryland</u>		
12	<u>Housing Fund unallocated reserve account</u>		
13	<u>under Section 3–203 of the Housing and</u>		
14	<u>Community Development Article to the</u>		
15	<u>Homeownership Programs Fund under</u>		
16	<u>Section 4–502 of the Housing and</u>		
17	<u>Community Development Article</u>	900,000	
18	Special Fund Appropriation, <u>provided that</u>		
19	<u>authorization is hereby granted to process</u>		
20	<u>a special fund budget amendment in the</u>		
21	<u>amount of \$900,000 contingent upon the</u>		
22	<u>enactment of SB 983 or HB 1594</u>		
23	<u>authorizing the transfer of funds from the</u>		
24	<u>Maryland Housing Fund unallocated</u>		
25	<u>reserve account under Section 3–203 of</u>		
26	<u>the Housing and Community Development</u>		
27	<u>Article to the Homeownership Programs</u>		
28	<u>Fund under Section 4–502 of the Housing</u>		
29	<u>and Community Development Article</u>	7,600,000	
30	Federal Fund Appropriation	100,000	8,600,000
31		<hr/>	
32	S00A25.09 Special Loan Programs – Capital		
33	Appropriation		
34	General Fund Appropriation, <u>provided that</u>		
35	<u>this appropriation shall be reduced by</u>		
36	<u>\$1,300,000 contingent upon the enactment</u>		
37	<u>of SB 983 or HB 1594 authorizing the</u>		
38	<u>transfer of funds from the Maryland</u>		
39	<u>Housing Fund unallocated reserve account</u>		
40	<u>under Section 3–203 of the Housing and</u>		
41	<u>Community Development Article to the</u>		
42	<u>Special Loan Programs Fund under</u>		
43	<u>Section 4–505 of the Housing and</u>		
44	<u>Community Development Article</u>	1,300,000	
45	Special Fund Appropriation, <u>provided that</u>		
46	<u>authorization is hereby granted to process</u>		

1	<u>a special fund budget amendment in the</u>		
2	<u>amount of \$1,300,000 contingent upon the</u>		
3	<u>enactment of SB 983 or HB 1594</u>		
4	<u>authorizing the transfer of funds from the</u>		
5	<u>Maryland Housing Fund unallocated</u>		
6	<u>reserve account under Section 3-203 of</u>		
7	<u>the Housing and Community Development</u>		
8	<u>Article to the Special Loan Programs</u>		
9	<u>Fund under Section 4-505 of the Housing</u>		
10	<u>and Community Development Article</u>	6,700,000	
11	Federal Fund Appropriation	1,500,000	9,500,000
12		<hr/>	

13 SUMMARY

14	Total General Fund Appropriation		6,750,000
15	Total Special Fund Appropriation		38,132,001
16	Total Federal Fund Appropriation		200,720,283
17			<hr/>
18	Total Appropriation		245,602,284
19			<hr/> <hr/>

20 DIVISION OF INFORMATION TECHNOLOGY

21	S00A26.01 Information Technology		
22	Special Fund Appropriation	1,433,733	
23	Federal Fund Appropriation	1,355,429	2,789,162
24		<hr/>	<hr/> <hr/>

25 DIVISION OF FINANCE AND ADMINISTRATION

26	S00A27.01 Finance and Administration		
27	General Fund Appropriation	10,000	
28	Special Fund Appropriation	4,954,902	
29	Federal Fund Appropriation	662,463	5,627,365
30		<hr/>	<hr/> <hr/>

31 MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION

32	S50B01.01 General Administration		
33	General Fund Appropriation		2,187,000
34			<hr/> <hr/>

1 DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

2 OFFICE OF THE SECRETARY

3 T00A00.01 Secretariat Services

4	General Fund Appropriation	2,018,957	
5	Special Fund Appropriation	264,381	
6	Federal Fund Appropriation	40,085	2,323,423

8 T00A00.03 Office of the Assistant Attorney

9 General

10	General Fund Appropriation	92,073	
11	Special Fund Appropriation	1,308,838	
12	Federal Fund Appropriation	4,398	1,405,309

14 T00A00.04 Office of Military Facilities and Federal
15 Affairs

16	General Fund Appropriation	857,719	
17		<u>807,719</u>	
18	Federal Fund Appropriation	3,869,651	4,727,370
19			<u>4,677,370</u>

21 SUMMARY

22	Total General Fund Appropriation		2,918,749
23	Total Special Fund Appropriation		1,573,219
24	Total Federal Fund Appropriation		3,914,134

26	Total Appropriation		8,406,102
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28 DIVISION OF ADMINISTRATION AND INFORMATION TECHNOLOGY

29 T00B00.01 Office of Administration

30	General Fund Appropriation	4,136,387	
31		<u>4,076,336</u>	
32	Special Fund Appropriation	857,485	
33	Federal Fund Appropriation	135,413	5,120,285
34			<u>5,069,234</u>

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

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

5 DIVISION OF ECONOMIC POLICY, RESEARCH AND LEGISLATIVE AFFAIRS

6	T00C00.01 Division of Economic Policy, Research		
7	and Legislative Affairs		
8	General Fund Appropriation	1,006,177	
9	Special Fund Appropriation	116,441	
10	Federal Fund Appropriation	8,549	1,131,167
11		<hr/>	<hr/> <hr/>

12 DIVISION OF SMALL BUSINESS DEVELOPMENT

13	T00D00.01 Division of Small Business		
14	Development		
15	General Fund Appropriation	2,013,934	
16		<u>1,953,883</u>	
17	Special Fund Appropriation	244,360	2,258,294
18			<u>2,198,243</u>
19		<hr/>	<hr/> <hr/>

20 DIVISION OF BUSINESS DEVELOPMENT

21	T00E00.01 Division of Business Development		
22	General Fund Appropriation	7,450,109	
23		<u>7,200,109</u>	
24		<u>7,450,109</u>	
25	Special Fund Appropriation	487,829	7,937,938
26			<u>7,687,938</u>
27			<u>7,937,938</u>
28		<hr/>	

29	T00E00.02 Maryland Biotechnology Investment		
30	Tax Credit Reserve Fund		
31	General Fund Appropriation		6,000,000

32	T00E00.03 NanoTech Biotechnology Initiative		
33	Funds		
34	General Fund Appropriation		2,400,000

35 SUMMARY

36	Total General Fund Appropriation		15,850,109
37	Total Special Fund Appropriation		487,829
38		<hr/>	

1	Total Appropriation		16,337,938
2			<u><u>16,337,938</u></u>
3	DIVISION OF FINANCING PROGRAMS		
4	T00F00.01 Assistant Secretary for Financing		
5	Programs		
6	Special Fund Appropriation		1,721,613
7	T00F00.03 Maryland Small Business Development		
8	Financing Authority		
9	Special Fund Appropriation		1,576,976
10	T00F00.05 Consolidated Operations		
11	Special Fund Appropriation		1,954,355
12	T00F00.06 Maryland Industrial Training Program		
13	General Fund Appropriation		2,030,958
14	T00F00.07 Partnership for Workforce Quality		
15	General Fund Appropriation		887,954
16	T00F00.08 Investment Finance Group		
17	Special Fund Appropriation		882,325
18	T00F00.09 Maryland Small Business Development		
19	Financing Authority – Business Assistance		
20	General Fund Appropriation	2,882,222	
21	Special Fund Appropriation	14,523,528	17,405,750
22		<u>17,405,750</u>	
23	T00F00.10 Rural Broadband Assistance Fund		
24	General Fund Appropriation		2,000,000
25			<u>0</u>
26	T00F00.17 Maryland Enterprise Investment Fund		
27	and Challenge Programs – Business		
28	Assistance		
29	Special Fund Appropriation		2,000,000
30	T00F00.18 Military Reservists and		
31	Service–Related No–Interest Loan Program		
32	General Fund Appropriation		1,000,000
33	T00F00.21 Maryland Economic Adjustment		
34	Fund – Business Assistance		

1 Special Fund Appropriation 1,000,000

2 T00F00.23 Maryland Economic Development
 3 Assistance Authority Fund – Business
 4 Assistance
 5 Special Fund Appropriation, provided that
 6 \$2,000,000 of this appropriation is
 7 authorized to be transferred to the Rural
 8 Broadband Assistance Fund. This
 9 appropriation may not be expended until
 10 the Department of Business and Economic
 11 Development provides a report to the
 12 budget committees on the rural broadband
 13 project, including the status of all project
 14 phases, the use of State funds received,
 15 potential sources of private funding, and
 16 estimates for project completion. The
 17 budget committees shall have 45 days to
 18 review and comment.

19 ~~Further provided that \$3,000,000 of this~~
 20 ~~appropriation may only be used as~~
 21 ~~operating and capital grants for the~~
 22 ~~development of nanobiotechnology~~
 23 ~~research and industry that shall be~~
 24 ~~awarded under a competitive process~~
 25 ~~developed in consultation with the~~
 26 ~~Maryland Technology Development~~
 27 ~~Corporation~~ ~~40,000,000~~
 28 ~~30,000,000~~
 29 ~~25,000,000~~

30 SUMMARY

31 Total General Fund Appropriation 6,801,134
 32 Total Special Fund Appropriation 48,658,797
 33

34 Total Appropriation 55,459,931
 35

36 DIVISION OF TOURISM, FILM AND THE ARTS

37 T00G00.01 Assistant Secretary and
 38 Administration
 39 General Fund Appropriation 590,777

40 T00G00.02 Office of Tourism Development

1	General Fund Appropriation		5,137,609
2			<u>5,037,609</u>
3	Funds are appropriated in other agency		
4	budgets to pay for services provided by		
5	this program. Authorization is hereby		
6	granted to use these receipts as special		
7	funds for operating expenses in this		
8	program.		
9	T00G00.03 Maryland Tourism Board		
10	General Fund Appropriation, <i>provided that</i>		
11	<i>\$100,000 of this appropriation may only be</i>		
12	<i>used to support the War of 1812 Bicentennial</i>		
13	<i>Commission</i>	7,000,000	
14		6,614,132	
15		<u>7,000,000</u>	
16	Special Fund Appropriation	600,000	7,600,000
17			<u>7,214,132</u>
18			<u>7,600,000</u>
19			
20	T00G00.04 Maryland Film Office		
21	General Fund Appropriation		677,887
22	T00G00.05 Maryland State Arts Council		
23	General Fund Appropriation	16,475,167	
24		15,965,167	
25		<u>16,475,167</u>	
26	Special Fund Appropriation	400,000	
27	Federal Fund Appropriation	635,006	17,510,173
28			<u>17,000,173</u>
29			<u>17,510,173</u>
30			
31	T00G00.06 Film Production Wage Credit Program		
32	General Fund Appropriation		4,000,000
33			
	SUMMARY		
34	Total General Fund Appropriation		33,781,440
35	Total Special Fund Appropriation		1,000,000
36	Total Federal Fund Appropriation		635,006
37			
38	Total Appropriation		<u>35,416,446</u>
39			

1 DIVISION OF REGIONAL DEVELOPMENT

2	T00I00.01 Division of Regional Development		
3	General Fund Appropriation	3,989,958	
4	Special Fund Appropriation	97,778	4,087,736
5		<hr/>	<hr/> <hr/>

6 MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

7	T50T01.01 Technology Development, Transfer and		
8	Commercialization		
9	General Fund Appropriation		4,792,000
10	T50T01.03 Maryland Stem Cell Research Fund		
11	General Fund Appropriation		23,000,000
12			5,000,000
13			<u>15,000,000</u>

14 SUMMARY

15	Total General Fund Appropriation		19,792,000
16			<hr/> <hr/>

1 DEPARTMENT OF THE ENVIRONMENT

2 OFFICE OF THE SECRETARY

3	U00A01.01 Office of the Secretary		
4	General Fund Appropriation	1,238,901	
5	Special Fund Appropriation	155,103	
6	Federal Fund Appropriation	347,505	1,741,509
7			
8	U00A01.03 Capital Appropriation – Water Quality		
9	Revolving Loan Fund		
10	General Fund Appropriation	5,180,000	
11	Special Fund Appropriation	28,920,000	
12	Federal Fund Appropriation	25,900,000	60,000,000
13			
14	U00A01.04 Capital Appropriation – Hazardous		
15	Substance Clean-Up Program		
16	General Fund Appropriation		1,000,000
17	U00A01.05 Capital Appropriation – Drinking		
18	Water Revolving Loan Fund		
19	General Fund Appropriation	2,265,000	
20	Special Fund Appropriation	4,000,000	
21	Federal Fund Appropriation	7,814,000	14,079,000
22			
23	U00A01.11 Capital Appropriation – Bay		
24	Restoration Fund – Wastewater		
25	Special Fund Appropriation		73,000,000
26	U00A01.12 Capital Appropriation – Bay		
27	Restoration Fund – Septic Systems		
28	Special Fund Appropriation		6,000,000
29			
30	Total General Fund Appropriation		9,683,901
31	Total Special Fund Appropriation		112,075,103
32	Total Federal Fund Appropriation		34,061,505
33			
34	Total Appropriation		155,820,509
35			

36 ADMINISTRATIVE SERVICES ADMINISTRATION

1	U00A02.02 Administrative Services		
2	Administration		
3	General Fund Appropriation	5,426,764	
4	Special Fund Appropriation	1,402,121	
5	Federal Fund Appropriation	1,021,916	7,850,801
6		<hr/>	<hr/> <hr/>

7 WATER MANAGEMENT ADMINISTRATION

8	U00A04.01 Water Management Administration		
9	General Fund Appropriation	15,088,006	
10	Special Fund Appropriation	6,154,794	
11	Federal Fund Appropriation	11,291,994	32,534,794
12		<hr/>	<hr/> <hr/>

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

19 SCIENCE SERVICES ADMINISTRATION

20	U00A05.01 Science Services Administration		
21	General Fund Appropriation	7,124,798	
22	Special Fund Appropriation	617,243	
23	Federal Fund Appropriation	6,292,197	14,034,238
24		<hr/>	<hr/> <hr/>

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

31 WASTE MANAGEMENT ADMINISTRATION

32	U00A06.01 Waste Management Administration		
33	General Fund Appropriation	3,404,706	
34	Special Fund Appropriation	18,743,774	
35	Federal Fund Appropriation	6,797,000	28,945,480
36		<hr/>	<hr/> <hr/>

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

1	Total Appropriation	23,687,361
2		<u><u>23,687,361</u></u>

DEPARTMENT OF JUVENILE SERVICES

OFFICE OF THE SECRETARY

V00D01.01 Office of the Secretary

General Fund Appropriation	1,996,469	
	<u>1,746,469</u>	
Special Fund Appropriation	6,000	2,002,469
		<u>1,752,469</u>

DEPARTMENTAL SUPPORT

V00D02.01 Departmental Support

General Fund Appropriation	32,238,634	
Special Fund Appropriation	45,000	
Federal Fund Appropriation	442,851	32,726,485

RESIDENTIAL OPERATIONS

V00E01.01 Residential Services

General Fund Appropriation		1,261,085
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V00E01.02 Residential Contractual

General Fund Appropriation	30,892,394	
	30,392,394	
	<u>30,542,394</u>	
Federal Fund Appropriation	4,224,000	35,116,394
		<u>34,616,394</u>
		<u>34,766,394</u>

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

V00E01.03 Baltimore City Juvenile Justice Center

General Fund Appropriation	14,440,436	
Special Fund Appropriation	20,000	14,460,436

V00E01.04 William Donald Schaefer House

General Fund Appropriation	1,091,044	
Special Fund Appropriation	3,000	1,094,044

1	V00E01.05 Maryland Youth Residence Center		
2	General Fund Appropriation	1,020,283	
3		1,170,283	
4		<u>929,283</u>	
5	Special Fund Appropriation	5,000	1,034,283
6			1,184,283
7			<u>934,283</u>
8		<hr/>	
9	V00E01.09 J. DeWeese Carter Center		
10	General Fund Appropriation	1,483,574	
11	Special Fund Appropriation	8,000	1,491,574
12		<hr/>	
13	V00E01.10 Lower Eastern Shore Children's		
14	Center		
15	General Fund Appropriation	2,572,347	
16	Special Fund Appropriation	1,000	2,573,347
17		<hr/>	
18	V00E01.11 Cheltenham Youth Facility		
19	General Fund Appropriation	11,007,825	
20		<u>10,857,825</u>	
21	Special Fund Appropriation	50,000	11,057,825
22			<u>10,907,825</u>
23		<hr/>	
24	V00E01.12 Thomas J. S. Waxter Children's		
25	Center		
26	General Fund Appropriation	3,910,079	
27	Special Fund Appropriation	15,000	3,925,079
28		<hr/>	
29	V00E01.13 Charles H. Hickey School		
30	General Fund Appropriation	9,482,972	
31		<u>9,332,972</u>	
32	Special Fund Appropriation	5,000	9,487,972
33			<u>9,337,972</u>
34		<hr/>	
35	V00E01.20 Residential Operations		
36	General Fund Appropriation	6,792,705	
37	Federal Fund Appropriation	204,924	6,997,629
38		<hr/>	

1	Total General Fund Appropriation		83,213,744
2	Total Special Fund Appropriation		107,000
3	Total Federal Fund Appropriation		4,428,924
4			<hr/>
5	Total Appropriation		87,749,668
6			<hr/> <hr/>

7 HEALTH SERVICES DIVISION

8	V00E02.01 Health Services Division		
9	General Fund Appropriation	12,279,188	
10	Federal Fund Appropriation	608,107	12,887,295
11		<hr/>	

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

18	V00E02.02 Behavioral Health Services Division		
19	General Fund Appropriation	10,416,450	
20	Federal Fund Appropriation	262,800	10,679,250
21		<hr/>	

22 SUMMARY

23	Total General Fund Appropriation		22,695,638
24	Total Federal Fund Appropriation		870,907
25			<hr/>
26	Total Appropriation		23,566,545
27			<hr/> <hr/>

28 COMMUNITY SERVICES SUPERVISION

29 V00E03.01 Community Services Supervision
 30 General Fund Appropriation, *provided that*
 31 *\$650,000 of this appropriation to expand*
 32 *Operation Safe Kids may not be expended*
 33 *until the Department of Juvenile Services,*
 34 *in conjunction with the Baltimore City*
 35 *Health Department, submits:*

36 (1) *an independent evaluation to the*
 37 *budget committees detailing the*
 38 *efficacy of the program;*

1			
2	V00F03.06	Statewide Youth Centers	
3		General Fund Appropriation	7,871,906
4		Federal Fund Appropriation	130,000
5			8,001,906
6	V00F03.07	Alfred D. Noyes Children's Center	
7		General Fund Appropriation	4,652,851
8		Federal Fund Appropriation	70,000
9			4,722,851
10	V00F03.08	Victor Cullen Academy	
11		General Fund Appropriation	6,183,152
12	V00F03.09	Residential Support	
13		General Fund Appropriation	5,655,624
14		Federal Fund Appropriation	901,341
15			6,556,965
16			
		SUMMARY	
17		Total General Fund Appropriation	62,369,359
18		Total Special Fund Appropriation	45,000
19		Total Federal Fund Appropriation	3,900,892
20			
21		Total Appropriation	66,315,251
22			

DEPARTMENT OF STATE POLICE

MARYLAND STATE POLICE

W00A01.01 Office of the Superintendent

General Fund Appropriation, provided that \$1,000,000 of this appropriation is restricted until the Department of State Police (DSP) submits the Crime in Maryland: 2007 Uniform Crime Report (UCR) to the budget committees. The budget committees shall have 45 days to review and comment.

Further provided, if DSP encounters difficulty in obtaining the necessary crime data on a timely basis from local jurisdictions who provide this data for inclusion in the UCR, the department may withhold a portion, totaling no more than 50 percent, of that jurisdiction's State Aid for Police Protection grant for fiscal 2009 until such time that the jurisdiction submits its crime data.

Further provided that contingent upon enactment of HB 707, the provisions of this language shall apply to the Governor's Office of Crime Control and Prevention

11,133,191

W00A01.02 Field Operations Bureau

General Fund Appropriation
Special Fund Appropriation

~~91,622,084~~
91,591,879
67,563,713

~~159,185,797~~
159,155,592

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

W00A01.03 Homeland Security and Investigation Bureau

1	General Fund Appropriation	29,754,383	
2	Special Fund Appropriation	239,921	
3	Federal Fund Appropriation	485,290	30,479,594
4		<hr/>	
5	W00A01.04 Support Services Bureau		
6	General Fund Appropriation	51,832,227	
7		<u>50,982,227</u>	
8	Special Fund Appropriation	200,000	
9	Federal Fund Appropriation	2,183,144	54,215,371
10			<u>53,365,371</u>
11		<hr/>	

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

18	W00A01.05 State Aid for Police Protection Fund		
19	General Fund Appropriation		66,435,967
20	W00A01.07 Local Aid – Law Enforcement Grants		
21	Special Fund Appropriation		599,973
22	W00A01.08 Vehicle Theft Prevention Council		
23	Special Fund Appropriation		2,499,929

24 **SUMMARY**

25	Total General Fund Appropriation		249,897,647
26	Total Special Fund Appropriation		71,103,536
27	Total Federal Fund Appropriation		2,668,434
28			<hr/>
29	Total Appropriation		323,669,617
30			<hr/> <hr/>

31 **FIRE PREVENTION COMMISSION AND FIRE MARSHAL**

32	W00A02.01 Fire Prevention Services		
33	General Fund Appropriation		6,880,281
34			<hr/> <hr/>

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

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

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PUBLIC DEBT

X00A00.01 Redemption and Interest on State

Bonds

Special Fund Appropriation

744,809,579

1 MARYLAND DEPARTMENT OF DISABILITIES

2 2008 Deficiency Appropriation

3 D12A02.01 General Administration

4 To become available immediately upon
5 passage of this budget to supplement the
6 appropriation for fiscal year 2008 to
7 provide funds for the Technology
8 Assistance Program.

9 Federal Fund Appropriation 60,000
10 60,000

11 MARYLAND ENERGY ADMINISTRATION

12 2008 Deficiency Appropriation

13 D13A13.01 General Administration

14 To become available immediately upon
15 passage of this budget to supplement the
16 appropriation for fiscal year 2008 to
17 provide funds for energy efficiency
18 programs.

19 Special Fund Appropriation, provided that no
20 funds may be spent unless the
21 Department of Budget and Management
22 determines that such expenditures do not
23 duplicate any function or activity of
24 another State agency. In addition, the
25 Maryland Energy Administration shall
26 submit a report to the budget committees
27 by August 1, 2008, on how the \$1,000,000
28 special fund deficiency appropriation is
29 spent. The report shall include the
30 following: the title and description of
31 programs funded, the amount spent for
32 each program, the individual recipients of
33 funding within each program and the
34 amount each recipient receives, the
35 amount of energy reduction achieved by
36 each recipient of funding, and the energy
37 costs avoided by each recipient as a result
38 of the funding 1,000,000
39 1,000,000

40 D13A13.02 Community Energy Loan Program –

1 Building in Baltimore, the Annapolis
2 Public Buildings and Grounds, and the
3 Baltimore Public Buildings and Grounds.

4 General Fund Appropriation 150,000
5

=====

6 DEPARTMENT OF TRANSPORTATION

7 2008 Deficiency Appropriation

8 MARYLAND TRANSIT ADMINISTRATION

9 J00H01.01 Transit Administration

10 To become available immediately upon
11 passage of this budget to supplement the
12 appropriation for fiscal year 2008 to
13 provide funds for miscellaneous items
14 including increased contract obligations,
15 grants, and other operating costs.

16 Special Fund Appropriation 363,581
17

=====

18 J00H01.02 Bus Operations

19 To become available immediately upon
20 passage of this budget to supplement the
21 appropriation for fiscal year 2008 to
22 provide funds for bus operations in the
23 Baltimore Metropolitan area. These
24 expenditures will provide needed security
25 maintenance and meet increasing fuel
26 costs for core bus service.

27 Special Fund Appropriation 1,148,132
28

=====

29 J00H01.02 Bus Operations

30 To become available immediately upon
31 passage of this budget to supplement the
32 appropriation for fiscal year 2008 to
33 provide funds for the MTA Mobility
34 Program and its relocation of reservation
35 operations to Patterson Avenue.

36 Special Fund Appropriation 8,231,498
37

=====

1 To become available immediately upon
 2 passage of this budget to supplement the
 3 appropriation for fiscal year 2008 to
 4 provide funds for designing the building
 5 and site improvements at the Harriet
 6 Tubman Underground Railroad State
 7 Park in Dorchester County. The
 8 appropriation for Department of Natural
 9 Resources Capital Improvements will
 10 increase by \$1.6 million, and the
 11 appropriation for the State portion of POS
 12 land acquisition funds will decrease by
 13 \$1.6 million.

14 Special Fund Appropriation, provided that
 15 \$1,600,000 originally appropriated for
 16 State land acquisition projects in FY 2008
 17 shall not be used for that purpose

0

19 NATURAL RESOURCES POLICE

20 K00A07.01 General Direction

21 To become available immediately upon
 22 passage of this budget to supplement the
 23 appropriation for fiscal year 2008 to
 24 provide funds for maritime security and
 25 boating safety activities.

26 Federal Fund Appropriation

1,025,840

28 K00A07.04 Field Operations

29 To become available immediately upon
 30 passage of this budget to supplement the
 31 appropriation for fiscal year 2008 to
 32 provide funds for equipment purchases
 33 and overtime costs in the High Intensity
 34 Drug Trafficking (HIDTA) program,
 35 boating safety activities, training, and
 36 purchase of a vessel.

37 Federal Fund Appropriation

843,112

39 K00A07.05 Waterway Management Services

40 To become available immediately upon
 41 passage of this budget to supplement the

1 nonprofit organizations.

2 Special Fund Appropriation 20,000

3 20,000

4 OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

5 L00A14.02 Forest Pest Management

6 To become available immediately upon
7 passage of this budget to supplement the
8 appropriation for fiscal year 2008 to
9 provide funds to replace lost federal funds
10 with general funds for gypsy moth
11 suppression.

12 General Fund Appropriation 3,488,163

13 Special Fund Appropriation 360,000

14 3,848,163

15 Total Appropriation 3,848,163

16 3,848,163

17 L00A14.04 Pesticide Regulation

18 To become available immediately upon
19 passage of this budget to supplement the
20 appropriation for fiscal year 2008 to
21 provide funds to replace reduced general
22 funds with special funds for the program
23 manager position.

24 Special Fund Appropriation 73,000

25 73,000

26 L00A14.05 Plant Protection and Weed
27 Management

28 To become available immediately upon
29 passage of this budget to supplement the
30 appropriation for fiscal year 2008 to
31 provide funds to eradicate the emerald ash
32 borer.

33 Federal Fund Appropriation 1,900,000

34 1,900,000

35 OFFICE OF RESOURCE CONSERVATION

36 L00A15.03 Resource Conservation Operations

37 To become available immediately upon
38 passage of this budget to supplement the

1 appropriation for fiscal year 2008 to
 2 provide funds to implement and refine
 3 agricultural best management practices.

4	Special Fund Appropriation	315,000
5	Federal Fund Appropriation	200,000
6		
7	Total Appropriation	<u>515,000</u>
8		<u><u> </u></u>

9 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

10 2008 Deficiency Appropriation

11 FAMILY HEALTH ADMINISTRATION

12 M00F03.02 Family Health Services and Primary
 13 Care
 14 To become available immediately upon
 15 passage of this budget to supplement the
 16 appropriation for fiscal year 2008 to
 17 provide increased Women, Infants and
 18 Children activities.

19	Federal Fund Appropriation	12,931,385
20		<u><u> </u></u>

21 ROSEWOOD CENTER

22 M00M02.01 Services and Institutional Operations
 23 To become available immediately upon
 24 passage of this budget to supplement the
 25 appropriation for fiscal year 2008 to
 26 provide funds to cover the Intermediate
 27 Care Facility for the Mentally Retarded
 28 provider fee on State Residential Centers.

29	General Fund Appropriation	439,361
30		<u><u> </u></u>

31 HOLLY CENTER

32 M00M05.01 Services and Institutional Operations
 33 To become available immediately upon
 34 passage of this budget to supplement the
 35 appropriation for fiscal year 2008 to
 36 provide funds to cover the Intermediate
 37 Care Facility for the Mentally Retarded

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Total Appropriation

5,600,000

N00C01.12 Office of Home Energy Programs

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for the Electric Universal Service Program (EUSP) to offset the rise of electricity costs for low-income Marylanders.

General Fund Appropriation, provided that \$4,943,000 of this appropriation for the Electric Universal Services Program may not be expended until the Department of Human Resources has exhausted all special funds available to the Universal Services Benefit Program, State Special Benefits Program, including the moneys appropriated to the Dedicated Purpose Account in the State Reserve Fund available for low-income energy assistance in fiscal 2008.

Further provided that \$4,943,000 of this appropriation for the Electric Universal Services Program may be used only for the purposes herein appropriated, and there shall be no budgetary transfer to any other program or purpose. Funds unexpended at the end of the fiscal year shall revert to the general fund

4,943,000

N00C01.12 Office of Home Energy Programs

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for the Maryland Energy Assistance Program (MEAP) for home energy financial assistance to low-income citizens.

Federal Fund Appropriation

4,870,563

1 OFFICE OF TECHNOLOGY FOR HUMAN SERVICES

2 N00F00.04 General Administration

3 To become available immediately upon
4 passage of this budget to supplement the
5 appropriation for fiscal year 2008 to
6 provide funds for interface modifications
7 to the Client Automated Resource and
8 Eligibility System (CARES) and to the
9 Service Access Information Link (SAIL)
10 information systems.

11	General Fund Appropriation	637,807
12	Federal Fund Appropriation	854,281
13		
14	Total Appropriation	1,492,088
15		

16 LOCAL DEPARTMENT OPERATIONS

17 N00G00.06 Local Child Support Enforcement
18 Administration

19 To become available immediately upon
20 passage of this budget to supplement the
21 appropriation for fiscal year 2008 to
22 provide funds to improve the operation of
23 child support programs and to provide
24 funds for the Erasing Borders Program
25 under the demonstration authority of
26 Section 1115(a) of the Social Security Act.

27	Federal Fund Appropriation	491,379
28		

29 FAMILY INVESTMENT ADMINISTRATION

30 N00I00.04 Director's Office

31 To become available immediately upon
32 passage of this budget to supplement the
33 appropriation for fiscal year 2008 to
34 improve the Program Access Index (PAI)
35 that measures the ratio of food stamp
36 participants to the number of people below
37 125% of poverty level based on census
38 data.

39	Federal Fund Appropriation	1,104,772
40		

DEPARTMENT OF LABOR, LICENSING AND REGULATION

2008 Deficiency Appropriation

DIVISION OF FINANCIAL REGULATION

P00C01.02 Financial Regulation

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for the reclassification of financial examiners to improve the recruitment and retention of these specialized positions who perform financial examinations of banks and mortgage brokers in the State.

General Fund Appropriation 173,132

DIVISION OF WORKFORCE DEVELOPMENT

P00G01.01 Workforce Development

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for training services and market analysis to increase employment opportunities due to the transition of workers related to the Base Realignment and Closure (BRAC).

Federal Fund Appropriation 5,500,000

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

2008 Deficiency Appropriation

OFFICE OF THE SECRETARY

Q00A01.01 General Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for death benefits for survivors of military personnel and public

1 safety personnel killed in the line of duty.

2 General Fund Appropriation 4,355,321

3 4,355,321

4 DIVISION OF CORRECTION – HEADQUARTERS

5 Q00B01.02 Classification, Education and Religious
6 Services

7 To become available immediately upon
8 passage of this budget to supplement the
9 appropriation for fiscal year 2008 to
10 provide funds to cover the costs of inmates
11 housed in other jurisdictions.

12 General Fund Appropriation 228,145

13 228,145

14 BALTIMORE REGION

15 Q00B03.01 Metropolitan Transition Center

16 To become available immediately upon
17 passage of this budget to supplement the
18 appropriation for fiscal year 2008 to
19 provide funds for overtime costs.

20 General Fund Appropriation 5,719,244

21 5,719,244

22 DIVISION OF PAROLE AND PROBATION

23 Q00C02.02 Field Operations

24 To become available immediately upon
25 passage of this budget to supplement the
26 appropriation for fiscal year 2008 to
27 provide funds for a special fund shortfall
28 in the Drinking Driver Monitoring
29 Program fees.

30 General Fund Appropriation 1,500,000

31 Special Fund Appropriation -1,500,000

32 0

33 Total Appropriation 0

34 0

35 PATUXENT INSTITUTION

36 Q00D00.01 Services and Institutional Operations

1 expand capacity.

2 Current Unrestricted Appropriation, provided
3 that \$750,000 of this appropriation may
4 only be expended to purchase property

750,000

5

6 MARYLAND DEPARTMENT OF THE ENVIRONMENT

7 2008 Deficiency Appropriation

8 OFFICE OF THE SECRETARY

9 U00A01.05 Capital Appropriation – Drinking
10 Water Revolving Loan Fund

11 To become available immediately upon
12 passage of this budget to supplement the
13 appropriation for fiscal year 2008 to
14 provide funds for drinking water capital
15 projects needed for environmental
16 improvements.

17 Federal Fund Appropriation

5,745,000

18

19 SCIENCE SERVICES ADMINISTRATION

20 U00A05.01 Science Services Administration

21 To become available immediately upon
22 passage of this budget to supplement the
23 appropriation for fiscal year 2008 to
24 provide funds for a software upgrade in
25 the Community Right to Know program.

26 Special Fund Appropriation

180,251

27

28 COORDINATING OFFICES

29 U00A10.01 Coordinating Offices

30 To become available immediately upon
31 passage of this budget to supplement the
32 appropriation for fiscal year 2008 to
33 provide funds for the development and
34 implementation of the Environmental
35 Information Exchange framework.

36 Federal Fund Appropriation

153,247

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DEPARTMENT OF JUVENILE SERVICES

2008 Deficiency Appropriation

DEPARTMENTAL SUPPORT

V00D02.01 Departmental Support

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds to reduce youth involvement in gangs and violent crime by addressing the drop out rate, school reengagement, and workforce training.

Special Fund Appropriation 138,001

RESIDENTIAL OPERATIONS

V00E01.02 Residential Contractual

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide additional funds for residential per-diem placements.

General Fund Appropriation 11,743,000

V00E01.03 Baltimore City Juvenile Justice Center

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for overtime expenses at the Baltimore City Juvenile Justice Center and other Department of Juvenile Services facilities. Portions of this appropriation shall be transferred by budget amendment to other programs within Residential Operations.

General Fund Appropriation 3,385,000

HEALTH SERVICES DIVISION

1 provide funds for carryover of costs from
2 FY 2007 due to increased utility costs and
3 unexpected physical structure repairs.

4 General Fund Appropriation
5

1,371,192



1 SECTION 2. AND BE IT FURTHER ENACTED, That in order to carry out the
2 provisions of these appropriations the Secretary of Budget and Management is
3 authorized:

4 (a) To allot all or any portion of the funds herein appropriated to the various
5 departments, boards, commissions, officers, schools and institutions by monthly,
6 quarterly or seasonal periods and by objects of expense and may place any funds
7 appropriated but not allotted in contingency reserve available for subsequent
8 allotment. Upon the Secretary's own initiative or upon the request of the head of any
9 State agency, the Secretary may authorize a change in the amount of funds so allotted.

10 The Secretary shall, before the beginning of the fiscal year, file with the
11 Comptroller of the Treasury a schedule of allotments, if any. The Comptroller shall not
12 authorize any expenditure or obligation in excess of the allotment made and any
13 expenditure so made shall be illegal.

14 (b) To allot all or any portion of funds coming into the hands of any
15 department, board, commission, officer, school and institution of the State, from
16 sources not estimated or calculated upon in the budget.

17 (c) To fix the number and classes of positions, including temporary and
18 permanent positions, or person years of authorized employment for each agency, unit,
19 or program thereof, not inconsistent with the Public General Laws in regard to
20 classification of positions. The Secretary shall make such determination before the
21 beginning of the fiscal year and shall base them on the positions or person years of
22 employment authorized in the budget as amended by approved budgetary position
23 actions. No payment for salaries or wages nor any request for or certification of
24 personnel shall be made except in accordance with the Secretary's determinations. At
25 any time during the fiscal year the Secretary may amend the number and classes of
26 positions or person years of employment previously fixed by the Secretary; the
27 Secretary may delegate all or part of this authority. The governing boards of public
28 institutions of higher education shall have the authority to transfer positions between
29 programs and campuses under each institutional board's jurisdiction without the
30 approval of the Secretary, as provided in Section 15-105 of the Education Article.

31 (d) To prescribe procedures and forms for carrying out the above provisions.

32 SECTION 3. AND BE IT FURTHER ENACTED, That in accordance with
33 Section 7-109 of the State Finance and Procurement Article of the Annotated Code of
34 Maryland, it is the intention of the General Assembly to include herein a listing of
35 nonclassified flat rate or per diem positions by unit of State government, job
36 classification, the number in each job classification and the amount proposed for each
37 classification. The Chief Judge of the Court of Appeals may make adjustments to
38 positions contained in the Judicial portion of this section (including judges) that are
39 impacted by changes in salary plans or by salary actions in the executive agencies. The
40 salaries below do not include the proposed fiscal year 2009 adjustment for positions
41 eligible for the cost of living allowance (COLA). Eligible positions in this section will

1 receive the COLA according to the same schedule as positions in the Standard Pay
 2 Plan.

3 JUDICIARY

4	Chief Judge, Court of Appeals	1	181,352
5	Judge, Court of Appeals (@ 162,352)	6	974,112
6	Chief Judge, Court of Special Appeals	1	152,552
7	Judge, Court of Special Appeals (@ 149,552)	12	1,794,624
8	Judge, Circuit Court (@ 140,352)	153	21,473,856
9	Chief Judge, District Court of Maryland	1	149,552
10	Judge, District Court (@ 127,252)	111	14,124,972
11	Judiciary Clerk of Court A (@ 98,500)	5	492,500
12	Judiciary Clerk of Court B (@ 96,750)	6	580,500
13	Judiciary Clerk of Court C (@ 95,600)	6	573,600
14	Judiciary Clerk of Court D (@ 92,600)	7	648,200

15 OFFICE OF THE PUBLIC DEFENDER

16	Public Defender	1	140,352
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17 OFFICE OF THE ATTORNEY GENERAL

18	Attorney General	1	125,000
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19 OFFICE OF THE STATE PROSECUTOR

20	State Prosecutor	1	140,352
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21 PUBLIC SERVICE COMMISSION

22	Commissioner (@ 127,500)	4	510,000
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23 WORKERS' COMPENSATION COMMISSION

24	Chairman	1	128,952
25	Commissioner (@ 127,252)	9	1,145,268

26 EXECUTIVE DEPARTMENT – GOVERNOR

27	Governor	1	150,000
28	Lieutenant Governor	1	125,000

29 SECRETARY OF STATE

30	Secretary of State	1	87,500
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31 MARYLAND STATE BOARD OF CONTRACT APPEALS

1	Chairman	1	114,185
2	Member	1	102,988
3	Member	1	102,988
4	MARYLAND INSTITUTE FOR EMERGENCY		
5	MEDICAL SERVICES SYSTEMS		
6	EMS Executive Director	1	233,498
7	MARYLAND INSURANCE ADMINISTRATION		
8	Associate Deputy Commissioner	1	120,558
9	OFFICE OF THE COMPTROLLER		
10	Comptroller	1	125,000
11	STATE TREASURER'S OFFICE		
12	Treasurer	1	125,000
13	MARYLAND DEPARTMENT OF TRANSPORTATION		
14	State Highway Administration		
15	State Highway Administrator	1	156,723
16	Maryland Port Administration		
17	Executive Director	1	252,000
18	Deputy Executive Director, Development and		
19	Administration	1	148,569
20	Director, Operations	1	133,204
21	Director, Marketing	1	124,923
22	CFO and Treasurer (MIT)	1	115,571
23	Director, Maritime Commercial Management	1	113,453
24	Director, Engineering	1	114,549
25	Deputy Director, Marketing	1	99,412
26	Director, Planning and Environment	1	97,503
27	Director, Security	1	103,428
28	Deputy Director, Harbor Development	1	96,906
29	Manager, South America and Latin America Trade		
30	Development	1	88,394
31	Maryland Transit Administration		
32	Maryland Transit Administrator	1	179,500

1	Senior Deputy Administrator, Transit Operations	1	120,000
2	Executive Director of Safety and Risk Management	1	127,408
3	Maryland Aviation Administration		
4	Executive Director	1	256,428
5	Deputy Executive Director, Facilities Development and		
6	Engineering	1	131,876
7	Deputy Executive Director, Operations, Public Safety		
8	and Security	1	131,876
9	Director, Engineering and Construction Management	1	130,841
10	Deputy Executive Director, Maintenance, Utilities and		
11	Terminal Services	1	120,488
12	Deputy Executive Director, Airport Technologies and		
13	Community Affairs	1	120,488
14	Deputy Executive Director, Business Management and		
15	Administration	1	131,876
16	Director, Planning and Environmental Services	1	119,453
17	Director, Commercial Management	1	119,450
18	Director, Airport Marketing and Air Service		
19	Development	1	119,453
20	Director, Regional Aviation Assistance	1	82,008

21 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

22 Alcohol and Drug Abuse Administration

23	Special Assistant to the Secretary for Drug Policy	1	120,646
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24 DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

25 Maryland Parole Commission

26	Chairman	1	97,389
27	Member (@ 86,192)	9	775,728

28 PUBLIC EDUCATION

29 State Department of Education – Headquarters

30	State Superintendent of Schools	1	195,000
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31 SECTION 4. AND BE IT FURTHER ENACTED, That if any person holding an
32 office of profit within the meaning of Article 35 of the Declaration of Rights,
33 Constitution of Maryland, is appointed to or otherwise becomes the holder of a second
34 office within the meaning of Article 35 of the Declaration of Rights, Constitution of
35 Maryland, then no compensation or other emolument, except expenses incurred in
36 connection with attendance at hearings, meetings, field trips, and working sessions,

1 shall be paid from any funds appropriated by this bill to that person for any services in
2 connection with the second office.

3 SECTION 5. AND BE IT FURTHER ENACTED, That amounts received
4 pursuant to Sections 2–201 and 7–217 of the State Finance and Procurement Article
5 may be expended by approved budget amendment.

6 SECTION 6. AND BE IT FURTHER ENACTED, That funds appropriated by
7 this bill may be transferred among programs in accordance with the procedure
8 provided in Sections 7–205 through 7–212, inclusive, of the State Finance and
9 Procurement Article.

10 SECTION 7. AND BE IT FURTHER ENACTED, That, except as otherwise
11 provided, amounts received from sources estimated or calculated upon in the budget in
12 excess of the estimates for any special or federal fund appropriations listed in this bill
13 may be made available by approved budget amendment.

14 SECTION 8. AND BE IT FURTHER ENACTED, That authorization is hereby
15 granted to transfer by budget amendment General Fund amounts for the operations of
16 State office buildings and facilities to the budgets of the various agencies and
17 departments occupying the buildings.

18 SECTION 9. AND BE IT FURTHER ENACTED, That \$8,000,000 is
19 appropriated in the various agency budgets for tort claims (including motor vehicles)
20 under the provisions of the State Government Article, Title 12, Subtitle 1, the
21 Maryland Tort Claims Act (MTCA). These funds are to be transferred to the State
22 Insurance Trust Fund; these funds, together with funds appropriated in prior budgets
23 for tort claims but unexpended, are the only funds available to make payments under
24 the provisions of the MTCA.

25 (A) Tort claims for incidents or occurrences occurring after October 1, 1999,
26 paid from the State Insurance Trust Fund, are limited hereby and by State
27 Treasurer's regulations to payments of no more than \$200,000 to a single
28 claimant for injuries arising from a single incident or occurrence.

29 (B) Tort claims for incidents or occurrences occurring after July 1, 1996, and
30 before October 1, 1999, paid from the State Insurance Trust Fund, are limited
31 hereby and by State Treasurer's regulations to payments of no more than
32 \$100,000 to a single claimant for injuries arising from a single incident or
33 occurrence.

34 (C) Tort claims for incidents or occurrences resulting in death on or after July
35 1, 1994, and before July 1, 1996, paid from the State Insurance Trust Fund, are
36 limited hereby and by State Treasurer's regulations to payments of no more
37 than \$75,000 to a single claimant. All other tort claims occurring on or after
38 July 1, 1994, and before July 1, 1996, paid from the State Insurance Trust
39 Fund, are limited hereby and by State Treasurer's regulations to payments of

1 no more than \$50,000 to a single claimant for injuries arising from a single
2 incident or occurrence.

3 (D) Tort claims for incidents or occurrences occurring prior to July 1, 1994,
4 paid from the State Insurance Trust Fund, are limited hereby and by State
5 Treasurer's regulations to payments of no more than \$50,000 to a single
6 claimant for injuries arising from a single incident or occurrence.

7 SECTION 10. AND BE IT FURTHER ENACTED, That authorization is hereby
8 granted to transfer by budget amendment General Fund amounts, budgeted to the
9 various State agency programs and subprograms which comprise the indirect cost
10 pools under the Statewide Indirect Cost Plan, from the State agencies providing such
11 services to the State agencies receiving the services. It is further authorized that
12 receipts by the State agencies providing such services from charges for the indirect
13 services may be used as special funds for operating expenses of the indirect cost pools.

14 SECTION 11. AND BE IT FURTHER ENACTED, That certain funds
15 appropriated to the various State agency programs and subprograms in Comptroller
16 object 0882 (In-State Services – Computer Usage – ADC Only) shall be utilized to pay
17 for services provided by the Comptroller of the Treasury, Data Processing Division,
18 Computer Center Operations (E00A10.01) consistent with the reimbursement
19 schedule provided for in the supporting budget documents. The expenditure or
20 transfer of these funds for other purposes requires the prior approval of the Secretary
21 of Budget and Management. Notwithstanding any other provision of law, the
22 Secretary of Budget and Management may transfer amounts appropriated in
23 Comptroller object 0882 between State departments and agencies by approved budget
24 amendment in fiscal year 2009.

1 SECTION 12. AND BE IT FURTHER ENACTED, That, pursuant to Section
 2 8–102 of the State Personnel and Pensions Article, the salary schedule for the
 3 executive pay plan during fiscal year 2009 shall be as set forth below. Adjustments to
 4 the salary schedule may be made during the fiscal year in accordance with the
 5 provisions of Sections 8–108 and 8–109 of the State Personnel and Pensions Article.
 6 Notwithstanding the inclusion of salaries for positions which are determined by
 7 agencies with independent salary setting authority in the salary schedule set forth
 8 below, such salaries may be adjusted during the fiscal year in accordance with such
 9 salary setting authority. The salaries below do not include the proposed fiscal year
 10 2009 adjustment for positions eligible for the cost of living allowance (COLA).
 11 Positions in this section will receive the COLA according to the same schedule as
 12 positions in the Standard Pay Plan. The salaries presented may be off by \$1 due to
 13 rounding.

14 Fiscal 2009
 15 Executive Salary Schedule

16		Scale	Minimum	Maximum
17	ES 4	9904	73,145	97,527
18	ES 5	9905	78,588	104,843
19	ES 6	9906	84,471	112,745
20	ES 7	9907	90,823	121,282
21	ES 8	9908	97,683	130,501
22	ES 9	9909	105,094	140,460
23	ES 10	9910	113,094	151,210
24	ES 11	9911	121,740	162,825
25	EX 91	9991	140,000	235,000

26			FY 2009
27	Classification Title	Scale	Allowance

28 OFFICE OF THE PUBLIC DEFENDER

29	Deputy Public Defender	9909	127,675
30	Executive VI	9906	103,552

31 OFFICE OF THE ATTORNEY GENERAL

32	Deputy Attorney General	9909	140,460
33	Deputy Attorney General	9909	140,460
34	Senior Executive Associate Attorney General	9908	130,501
35	Senior Executive Associate Attorney General	9908	130,501
36	Senior Executive Associate Attorney General	9908	130,501

37 PUBLIC SERVICE COMMISSION

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1	Chair	9991	188,700
2	OFFICE OF THE PEOPLE'S COUNSEL		
3	People's Counsel	9906	100,551
4	SUBSEQUENT INJURY FUND		
5	Executive Director	9905	104,843
6	UNINSURED EMPLOYERS' FUND		
7	Executive Director	9905	104,843
8	EXECUTIVE DEPARTMENT – GOVERNOR		
9	Executive Chief of Staff	9991	153,000
10	Executive Aide XI	9911	153,000
11	Executive Aide XI	9911	121,740
12	Executive Aide X	9910	147,900
13	Executive Aide X	9910	147,900
14	Executive Aide X	9910	140,889
15	Executive Aide IX	9909	132,600
16	Executive Aide IX	9909	129,540
17	Executive Aide IX	9909	127,500
18	Executive Aide IX	9909	105,094
19	Executive Aide VIII	9908	122,400
20	Executive Aide VIII	9908	117,300
21	Executive Aide VIII	9908	112,200
22	DEPARTMENT OF DISABILITIES		
23	Secretary	9909	119,645
24	Deputy Secretary	9906	107,075
25	MARYLAND ENERGY ADMINISTRATION		
26	Executive Aide VIII	9908	127,500
27	EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES		
28	Executive Aide IX	9909	127,500
29	Executive Aide VII	9907	117,300
30	GOVERNOR'S OFFICE FOR CHILDREN		
31	Executive Aide VIII	9908	115,000

1	INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION		
2	Executive VII	9907	117,249
3	DEPARTMENT OF AGING		
4	Secretary	9909	122,400
5	Deputy Secretary	9906	91,800
6	COMMISSION ON HUMAN RELATIONS		
7	Executive Director	9906	108,528
8	Deputy Director	9904	92,181
9	STATE BOARD OF ELECTIONS		
10	State Administrator of Elections	9905	100,211
11	DEPARTMENT OF PLANNING		
12	Secretary	9909	122,400
13	Deputy Director	9906	112,745
14	Executive V	9905	101,058
15	MILITARY DEPARTMENT		
16	Military Department Operations and Maintenance		
17	The Adjutant General	9908	124,816
18	Assistant Adjutant General	9906	112,745
19	Assistant Adjutant General	9906	112,745
20	Executive VI	9906	112,745
21	DEPARTMENT OF VETERANS AFFAIRS		
22	Secretary	9905	101,490
23	STATE ARCHIVES		
24	State Archivist	9906	120,638
25	MARYLAND INSURANCE ADMINISTRATION		
26	Executive Aide XI	9911	153,000
27	Deputy Insurance Commissioner	9907	121,282
28	OFFICE OF ADMINISTRATIVE HEARINGS		

1	Chief Administrative Law Judge	9907	109,954
2	COMPTROLLER OF MARYLAND		
3	Office of the Comptroller		
4	Chief Deputy Comptroller	9910	151,210
5	Executive Aide X	9910	151,210
6	Executive Aide X	9910	151,210
7	Assistant State Comptroller V	9905	102,000
8	Assistant State Comptroller V	9905	91,716
9	Assistant State Comptroller IV	9904	91,800
10	General Accounting Division		
11	Assistant State Comptroller VII	9907	121,282
12	Bureau of Revenue Estimates		
13	Assistant State Comptroller VII	9907	108,681
14	Revenue Administration Division		
15	Assistant State Comptroller VII	9907	114,240
16	Compliance Division		
17	Assistant State Comptroller VII	9907	114,240
18	Central Payroll Bureau		
19	Assistant State Comptroller V	9905	102,852
20	Information Technology Division		
21	Assistant State Comptroller VII	9907	114,750
22	STATE TREASURER'S OFFICE		
23	Chief Deputy Treasurer	9908	119,606
24	Executive VI	9906	97,308
25	Executive V	9905	104,843
26	Executive V	9905	102,159
27	Executive V	9905	101,564
28	Executive V	9905	97,363
29	STATE DEPARTMENT OF ASSESSMENTS AND TAXATION		

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1	Director	9908	118,457
2	Deputy Director	9906	108,044
3	Executive V	9905	104,354
4	Executive IV	9904	86,625
5	STATE LOTTERY AGENCY		
6	Director	9909	140,460
7	Executive VII	9907	107,253
8	DEPARTMENT OF BUDGET AND MANAGEMENT		
9	Office of the Secretary		
10	Secretary	9911	162,825
11	Deputy Secretary	9909	122,777
12	Office of Personnel Services and Benefits		
13	Executive VIII	9908	115,113
14	Office of Information Technology		
15	Executive Aide XI	9911	162,825
16	Office of Budget Analysis		
17	Executive VIII	9908	126,921
18	Office of Capital Budgeting		
19	Executive VII	9907	106,028
20	MARYLAND STATE RETIREMENT AND PENSION SYSTEMS		
21	Executive Aide X	9910	113,094
22	Executive Director	9909	138,260
23	Executive VII	9907	121,282
24	TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS		
25	Executive VII	9907	100,238
26	DEPARTMENT OF GENERAL SERVICES		
27	Office of the Secretary		

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1	Secretary	9909	135,660
2	Executive VII	9907	117,300
3	Office of Facilities Operation and		
4	Maintenance		
5	Executive V	9905	91,716
6	Office of Procurement and Logistics		
7	Executive V	9905	96,846
8	Office of Real Estate		
9	Executive V	9905	91,716
10	Office of Facilities Planning, Design		
11	and Construction		
12	Executive V	9905	104,843
13	DEPARTMENT OF NATURAL RESOURCES		
14	Office of the Secretary		
15	Secretary	9910	145,860
16	Deputy Secretary	9908	130,501
17	Executive VI	9906	112,745
18	Executive VI	9906	107,000
19	Chesapeake Bay Critical Areas Commission		
20	Chairman	9906	98,608
21	DEPARTMENT OF AGRICULTURE		
22	Office of the Secretary		
23	Secretary	9909	127,500
24	Deputy Secretary	9907	110,160
25	Program Executive	9904	97,527
26	Office of Marketing, Animal Industries and Consumer Services		
27	Executive V	9905	85,454
28	Office of Plant Industries and Pest Management		

1	Executive V	9905	88,867
2	Office of Resource Conservation		
3	Executive V	9905	78,588
4	DEPARTMENT OF HEALTH AND MENTAL HYGIENE		
5	Office of the Secretary		
6	Secretary	9911	162,825
7	Deputy Secretary	9908	121,902
8	Executive VI	9906	103,285
9	Executive V	9905	91,800
10	Operations		
11	Executive VII	9907	121,282
12	Deputy Secretary for Public Health Services		
13	Deputy Secretary DHMH Medical	9991	202,785
14	Executive V	9905	95,268
15	Office of the Chief Medical Examiner		
16	Chief Medical Examiner Post Mortem	9991	223,196
17	Community Health Administration		
18	Executive VI	9906	112,745
19	Family Health Administration		
20	Executive VII	9907	120,198
21	Laboratories Administration		
22	Executive VI	9906	111,872
23	Developmental Disabilities Administration		
24	Executive VII	9907	118,500
25	Medical Care Programs Administration		
26	Deputy Secretary	9909	140,460
27	Executive VI	9906	112,745

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1	Executive VI	9906	105,000
2	Executive VI	9906	98,608
3	Health Regulatory Commissions		
4	Executive Director, Maryland Health Care Access and		
5	Cost Commission	9908	130,501
6	Executive Director, Health Services Cost Review		
7	Commission	9908	130,501
8	Executive VIII	9908	97,683
9	DEPARTMENT OF HUMAN RESOURCES		
10	Office of the Secretary		
11	Secretary	9910	151,210
12	Deputy Secretary	9908	129,771
13	Deputy Secretary	9908	122,400
14	Social Services Administration		
15	Executive VI	9906	107,100
16	Community Services Administration		
17	Executive VI	9906	103,020
18	Child Support Enforcement Administration		
19	Executive Director	9906	103,020
20	Family Investment Administration		
21	Executive VI	9906	112,745
22	DEPARTMENT OF LABOR, LICENSING, AND REGULATION		
23	Office of the Secretary		
24	Secretary	9909	140,460
25	Deputy Secretary	9907	115,000
26	Division of Labor and Industry		
27	Executive VI	9906	112,745
28	Division of Occupational and Professional Licensing		

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1	Executive VI	9906	98,608
2	Division of Workforce Development		
3	Executive VI	9906	112,745
4	Division of Unemployment Insurance		
5	Executive VI	9906	112,745
6	DEPARTMENT OF PUBLIC SAFETY AND		
7	CORRECTIONAL SERVICES		
8	Office of the Secretary		
9	Secretary	9911	162,825
10	Deputy Secretary	9908	130,501
11	Deputy Secretary	9908	97,683
12	Executive VII	9907	121,282
13	Executive VII	9907	121,282
14	Division of Correction – Headquarters		
15	Commissioner	9907	112,935
16	Division of Parole and Probation		
17	Director	9907	90,823
18	Division of Pretrial and Detention Services		
19	Commissioner	9907	119,594
20	PUBLIC EDUCATION		
21	State Department of Education – Headquarters		
22	Deputy State Superintendent of Schools	9908	130,501
23	Deputy State Superintendent of Schools	9908	130,501
24	Deputy State Superintendent of Schools	9908	128,530
25	Assistant State Superintendent	9906	112,745
26	Assistant State Superintendent	9906	112,745
27	Assistant State Superintendent	9906	112,745
28	Assistant State Superintendent	9906	112,745
29	Assistant State Superintendent	9906	112,745
30	Assistant State Superintendent	9906	112,198
31	Assistant State Superintendent	9906	106,929
32	Assistant State Superintendent	9906	101,437

1	Maryland Higher Education Commission		
2	Secretary	9910	151,170
3	Assistant Secretary	9907	103,483
4	Assistant Secretary	9907	91,209
5	Maryland School for the Deaf – Frederick Campus		
6	Superintendent	9907	120,811
7	DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT		
8	Office of the Secretary		
9	Secretary	9910	145,860
10	Deputy Secretary	9908	127,500
11	Division of Credit Assurance		
12	Executive VI	9906	110,130
13	Division of Neighborhood Revitalization		
14	Executive VI	9906	100,470
15	Division of Development Finance		
16	Executive VI	9906	107,100
17	DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT		
18	Office of the Secretary		
19	Secretary	9911	162,825
20	Deputy Secretary	9909	140,460
21	Executive VII	9907	114,669
22	Division of Economic Policy, Research and Legislative Affairs		
23	Executive VI	9906	111,180
24	Division of Small Business Development		
25	Executive VII	9907	112,200
26	Division of Business Development		

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1	Executive VII	9907	117,300
2	Division of Tourism, Film and the Arts		
3	Executive VII	9907	112,200
4	Division of Regional Development		
5	Executive VII	9907	112,200
6	DEPARTMENT OF THE ENVIRONMENT		
7	Office of the Secretary		
8	Secretary	9910	132,600
9	Deputy Secretary	9907	120,637
10	Executive VI	9906	112,745
11	Water Management Administration		
12	Executive VI	9906	105,060
13	Waste Management Administration		
14	Executive VI	9906	111,928
15	Air and Radiation Management Administration		
16	Executive VI	9906	107,063
17	DEPARTMENT OF JUVENILE SERVICES		
18	Office of the Secretary		
19	Secretary	9911	153,000
20	Departmental Support		
21	Deputy Secretary	9908	122,400
22	Assistant Secretary	9905	103,383
23	Residential Operations		
24	Deputy Secretary	9908	122,400
25	Assistant Secretary	9905	103,957
26	DEPARTMENT OF STATE POLICE		

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1	Maryland State Police		
2	Superintendent	9911	162,825
3	Deputy Secretary	9907	90,823

1 SECTION 13. AND BE IT FURTHER ENACTED, That pursuant to Section
 2 2–103.4(h) of the Transportation Article of the Annotated Code of Maryland the salary
 3 schedule for the Department of Transportation executive pay plan during fiscal year
 4 2009 shall be as set forth below. Adjustments to the salary schedule may be made
 5 during the fiscal year in accordance with the provisions of Section 2–103.4(h) of the
 6 Transportation Article. Notwithstanding the inclusion of salaries for positions which
 7 are determined by agencies with independent salary setting authority in the salary
 8 schedule set forth below, such salaries may be adjusted during the fiscal year in
 9 accordance with such salary setting authority. The salaries below do not include the
 10 proposed fiscal year 2009 adjustment for positions eligible for the cost of living
 11 allowance (COLA). Positions in this section will receive the COLA according to the
 12 same schedule as positions in the Standard Pay Plan. The salaries presented may be
 13 off by \$1 due to rounding.

14 Fiscal 2009
 15 Executive Salary Schedule

16		Scale	Minimum	Maximum
17	ES 4	9904	73,145	97,527
18	ES 5	9905	78,588	104,843
19	ES 6	9906	84,471	112,745
20	ES 7	9907	90,823	121,282
21	ES 8	9908	97,683	130,501
22	ES 9	9909	105,094	140,460
23	ES 10	9910	113,094	151,210
24	ES 11	9911	121,740	162,825

25 DEPARTMENT OF TRANSPORTATION

26 The Secretary's Office

27	Secretary		9911	162,825
28	Deputy Secretary		9909	140,460

29 Motor Vehicle Administration

30	Motor Vehicle Administrator		9909	132,470
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31 SECTION 14. AND BE IT FURTHER ENACTED, That if a person is placed by
 32 the Departments of Health and Mental Hygiene, Human Resources, or Juvenile
 33 Services or the State Department of Education in a facility or program that becomes
 34 eligible for Medical Assistance Program (Medicaid) participation, and the Medical
 35 Assistance Program makes payment for such services, general funds equal to the
 36 general funds paid by the Medical Assistance Program to such a facility or program
 37 may be transferred from the previously mentioned departments to the Medical
 38 Assistance Program. Further, should the facility or program become eligible
 39 subsequent to payment to the facility or program by any of the previously mentioned

1 departments, and the Medical Assistance Program makes subsequent additional
2 payments to the facility or program for the same services, any recoveries of
3 overpayment, whether paid in this or prior fiscal years, shall become available to the
4 Medical Assistance Program for provider reimbursement purposes.

5 SECTION 15. AND BE IT FURTHER ENACTED, That all funds appropriated
6 to the various State departments and agencies in Comptroller Object 0831 (Office of
7 Administrative Hearings) to conduct administrative hearings by the Office of
8 Administrative Hearings are to be transferred to the Office of Administrative
9 Hearings (D99A11.01) on July 1, 2008 and may not be expended for any other purpose.

10 SECTION 16. AND BE IT FURTHER ENACTED, That funds budgeted in the
11 State Department of Education and the Departments of Health and Mental Hygiene,
12 Human Resources, and Juvenile Services may be transferred by budget amendment to
13 the Children's Cabinet Interagency Fund (RA04). Funds transferred would represent
14 costs associated with local partnership agreements approved by the Children's Cabinet
15 Interagency Fund.

16 SECTION 17. AND BE IT FURTHER ENACTED, That funds appropriated to
17 the various Executive State agency programs and subprograms in Comptroller Objects
18 0152 (Health Insurance), 0154 (Retirees Health Insurance Premiums), 0157 (Other
19 Post Retirement Benefits), 0175 (Workers' Compensation), 0217 (Health Insurance –
20 Maryland Department of Transportation only), 0305 (DBM Paid Telecommunications)
21 and 0322 (Capital Lease Telecommunications) are to be utilized for their intended
22 purposes only. The expenditure or transfer of these funds for other purposes requires
23 the prior approval of the Secretary of Budget and Management. *If approval to transfer*
24 *funds from the aforementioned Comptroller Objects is granted, the Secretary shall*
25 *provide the budget committees with an end-of-year summary report listing affected*
26 *programs and Comptroller Objects. This report should be submitted no later than*
27 *August 31, 2008.* Notwithstanding any other provision of law, the Secretary of Budget
28 and Management may transfer amounts appropriated in Comptroller Objects 0152,
29 0154, 0305, and 0322 between State departments and agencies by approved budget
30 amendment in fiscal year 2008 and fiscal year 2009. All funds budgeted in or
31 transferred to Comptroller Objects 0152 and 0154, and any funds restricted in this
32 budget for use in the employee and retiree health insurance program that are unspent
33 shall be credited to the fund as established in accordance with Section 2-516 of the
34 State Personnel and Pensions Article of the Annotated Code of Maryland. Any funds
35 restricted in this budget to be utilized for other post ~~retirement~~ employment benefits
36 (Comptroller Object 0157) that are unspent shall be credited to the Postretirement
37 Health Benefits Trust Fund as established in accordance with Section 34-101 of the
38 State Personnel and Pensions Article of the Annotated Code of Maryland.

39 Further provided that each agency that receives funding in this budget in any of
40 the restricted Comptroller Objects herein listed within this section shall establish
41 within the State's accounting system a structure of accounts to separately identify for
42 each restricted Comptroller Object by fund source, the legislative appropriation,
43 monthly transactions, and final expenditures. It is the intent of the General Assembly
44 that an accounting detail be established so that the Office of Legislative Audits may

1 review the disposition of funds appropriated for each restricted Comptroller Object as
2 part of each closeout audit to ensure that funds are used only for the purposes for
3 which they are restricted and that unspent funds are reverted or canceled.

4 SECTION 18. AND BE IT FURTHER ENACTED, That all across-the-board
5 reductions applied to the Executive Branch, unless otherwise stated, shall apply to
6 current unrestricted and general funds in the University System of Maryland,
7 St. Mary's College of Maryland, Morgan State University, and Baltimore City
8 Community College.

9 SECTION 19. AND BE IT FURTHER ENACTED, That the Comptroller of the
10 Treasury's General Accounting Division shall establish a subsidiary ledger control
11 account to debit all State agency funds budgeted under subobject 0175 (workers'
12 compensation coverage) and to credit all payments disbursed to the Injured Workers'
13 Insurance Fund (IWIF) via transmittal. The control account shall also record all funds
14 withdrawn from IWIF and returned to the State and subsequently transferred to the
15 general fund. IWIF shall submit monthly reports to the Department of Legislative
16 Services concerning the status of the account.

17 SECTION 20. AND BE IT FURTHER ENACTED, That the Governor's budget
18 books shall include a summary statement of federal revenues by major federal
19 program sources supporting the federal appropriations made therein along with the
20 major assumptions underpinning the federal fund estimates. The Department of
21 Budget and Management (DBM) shall exercise due diligence in reporting this data
22 and ensure that they are updated as appropriate to reflect ongoing congressional
23 action on the federal budget. In addition, DBM shall provide to the Department of
24 Legislative Services (DLS) data for the actual, current, and budget years listing the
25 components of each federal fund appropriation by Catalog of Federal Domestic
26 Assistance number or equivalent detail for programs not in the catalog. Data shall be
27 provided in an electronic format subject to the concurrence of DLS.

28 SECTION 21. AND BE IT FURTHER ENACTED, That for fiscal 2010, capital
29 funds shall be budgeted in separate eight-digit programs. When multiple projects
30 and/or programs are budgeted within the same non-transportation eight-digit
31 program, each distinct program and project shall be budgeted in a distinct
32 subprogram. To the extent possible, subprograms for projects spanning multiple years
33 shall be retained to preserve funding history. Furthermore, the budget detail for fiscal
34 2008 and 2009 submitted with the fiscal 2010 budget shall be organized in the same
35 fashion to allow comparison between years.

36 SECTION 22. AND BE IT FURTHER ENACTED, That in the expenditure of
37 federal funds appropriated in this budget or subsequent to the enactment of this
38 budget by the budget amendment process:

39 (1) State agencies shall administer these federal funds in a manner that
40 recognizes that federal funds are taxpayer dollars that require prudent fiscal
41 management, careful application to the purposes for which they are directed, and

1 strict attention to budgetary and accounting procedures established for the
2 administration of all public funds.

3 (2) For fiscal 2009, except with respect to capital appropriations, to the
4 extent consistent with federal requirements:

5 (a) when expenditures or encumbrances may be charged to either
6 State or federal fund sources, federal funds shall be charged before State funds are
7 charged; this policy does not apply to the Department of Human Resources with
8 respect to federal funds to be carried forward into future years for child welfare or
9 welfare reform activities, or to the Department of Health and Mental Hygiene with
10 respect to funds to be carried forward into future years for the purpose of reducing the
11 waiting list for community services for individuals with developmental disabilities or
12 with respect to funds to be carried forward into future years for HIV/AIDS-related
13 activities, or to the Maryland State Department of Education with respect to funds to
14 be carried forward into future years for child care;

15 (b) when additional federal funds are sought or otherwise become
16 available in the course of the fiscal year, agencies shall consider, in consultation with
17 the Department of Budget and Management, whether opportunities exist to use these
18 federal revenues to support existing operations rather than to expand programs or
19 establish new ones; and

20 (c) the Department of Budget and Management shall take appropriate
21 actions to effectively establish these as policies of the State with respect to
22 administration of federal funds by executive agencies.

23 SECTION 23. AND BE IT FURTHER ENACTED, That the Department of
24 Budget and Management (DBM) shall provide an annual report on indirect costs to
25 the General Assembly in January 2009 as an appendix in the Governor's fiscal 2010
26 budget books. The report shall detail by agency for the actual fiscal 2008 budget the
27 amount of statewide indirect cost recovery received, the amount of statewide indirect
28 cost recovery transferred to the general fund, and the amount of indirect cost recovery
29 retained for use by each agency. In addition, it shall list the most recently available
30 federally approved statewide and internal agency cost recovery rates. As part of the
31 normal fiscal/compliance audit performed for each agency once every three years, the
32 Office of Legislative Audits shall assess available information on the timeliness,
33 completeness, and deposit history of indirect cost recoveries by State agencies. Further
34 provided that for fiscal 2009, excluding the Maryland Department of Transportation,
35 the amount of revenue received by each agency from any federal source for statewide
36 cost recovery may only be transferred to the general fund and may not be retained in
37 any clearing account or by any other means, nor may DBM or any other agency or
38 entity approve exemptions to permit any agency to retain any portion of federal
39 statewide cost recoveries.

40 SECTION 24. AND BE IT FURTHER ENACTED, That the Governor's budget
41 books shall include a forecast of the impact of the executive budget proposal on the
42 long-term fiscal condition of general fund, Transportation Trust Fund, and higher

1 education current unrestricted fund accounts. This forecast shall estimate aggregate
2 revenues, expenditures and fund balances in each account for the fiscal year last
3 completed, the current year, the budget year, and four years thereafter. Expenditures
4 shall be reported at such agency, program or unit levels or categories as may be
5 determined appropriate after consultation with the Department of Legislative
6 Services. A statement of major assumptions underlying the forecast shall also be
7 provided, including but not limited to general salary increases, inflation, and growth of
8 caseloads in significant program areas.

9 SECTION 25. AND BE IT FURTHER ENACTED, That it is the intent of the
10 General Assembly that all State departments, agencies, bureaus, commissions, boards,
11 and other organizational units included in the State budget, including the Judiciary,
12 shall prepare and submit items for the fiscal 2010 budget detailed by Comptroller
13 subobject classification in accordance with instructions promulgated by the
14 Comptroller of the Treasury. The presentation of budget data in the State budget
15 books shall include object, fund, and personnel data in the manner provided for in
16 fiscal 2009 except as indicated elsewhere in this Act; however, this shall not preclude
17 the placement of additional information into the budget books. For actual fiscal 2008
18 spending, the fiscal 2009 working appropriation, and the fiscal 2010 allowance, the
19 budget detail shall be available from the Department of Budget and Management's
20 (DBM) automated data system at the subobject level by subobject codes and
21 classifications for all agencies. To the extent possible, except for public higher
22 education institutions, subobject expenditures shall be designated by fund for actual
23 fiscal 2008 spending, the fiscal 2009 working appropriation, and the fiscal 2010
24 allowance. The agencies shall exercise due diligence in reporting these data and
25 ensuring correspondence between reported position and expenditure data for the
26 actual, current, and budget fiscal years. These data shall be made available upon
27 request and in a format subject to the concurrence of the Department of Legislative
28 Services (DLS). Further, the expenditure of appropriations shall be reported and
29 accounted for by the subobject classification in accordance with the instructions
30 promulgated by the Comptroller of the Treasury.

31 Further provided that due diligence shall be taken to accurately report
32 full-time equivalent position counts of contractual positions in the budget books. For
33 the purpose of this count, contractual positions are defined as those individuals having
34 an employee-employer relationship with the State. This count shall include those
35 individuals in higher education institutions who meet this definition but are paid with
36 additional assistance funds.

37 Further provided that DBM shall provide to DLS with the allowance for each
38 department, unit, agency, office, and institution a one-page organizational chart in
39 Microsoft Word or Adobe PDF format that depicts the allocation of personnel across
40 operational and administrative activities of the entity.

41 SECTION 26. AND BE IT FURTHER ENACTED, That:

42 (1) The Secretary of Health and Mental Hygiene shall maintain the
43 accounting systems necessary to determine the extent to which funds appropriated for

1 fiscal 2008 in program M00Q01.03 Medical Care Provider Reimbursements have been
2 disbursed for services provided in that fiscal year and shall prepare and submit the
3 periodic reports required under this section for that program.

4 (2) The State Superintendent of Schools shall maintain the accounting
5 systems necessary to determine the extent to which funds appropriated for fiscal 2008
6 to program R00A02.07 Students With Disabilities for Non-Public Placements have
7 been disbursed for services provided in that fiscal year and to prepare periodic reports
8 as required under this section for that program.

9 (3) The Secretary of Human Resources shall maintain the accounting
10 systems necessary to determine the extent to which funds appropriated for fiscal 2008
11 in program N00G00.01 Foster Care Maintenance Payments have been disbursed for
12 services provided in that fiscal year and to prepare the periodic reports required under
13 this section for that program.

14 (4) For the programs specified, reports shall indicate total appropriations for
15 fiscal 2008 and total disbursements for services provided during that fiscal year up
16 through the last day of the second month preceding the date on which the report is to
17 be submitted and a comparison to data applicable to those periods in the preceding
18 fiscal year.

19 (5) Reports shall be submitted to the budget committees, the Department of
20 Legislative Services, the Department of Budget and Management, and the
21 Comptroller on November 1, 2008, March 1, 2009, and June 1, 2009.

22 (6) It is the intent of the General Assembly that general funds appropriated
23 for fiscal 2008 to the programs specified that have not been disbursed within a
24 reasonable period, not to exceed 12 months from the end of the fiscal year, shall revert.

25 SECTION 27. AND BE IT FURTHER ENACTED, That it is the intent of the
26 General Assembly that on or before August 1, 2008, each State agency and each public
27 institution of higher education shall report to the Department of Budget and
28 Management (DBM) any agreements in place for any part of fiscal 2008 between State
29 agencies and any public institution of higher education involving potential
30 expenditures in excess of \$100,000 over the term of the agreement. Further provided
31 that DBM shall provide direction and guidance to all State agencies and public
32 institutions of higher education as to the procedures and specific elements of data to
33 be reported with respect to these interagency agreements, to include at a minimum:

34 (1) a common code for each interagency agreement that specifically identifies
35 each agreement and the fiscal year in which the agreement began;

36 (2) the starting date for each agreement;

37 (3) the ending date for each agreement;

1 (4) a total potential expenditure, or not-to-exceed dollar amount, for the
2 services to be rendered over the term of the agreement by any public institution of
3 higher education to any State agency;

4 (5) a description of the nature of the goods and services to be provided;

5 (6) the total number of personnel, both full-time and part-time, associated
6 with the agreement; and

7 (7) contact information for the agency and the public institution of higher
8 education for the person(s) having direct oversight or knowledge of the agreement.

9 Further provided that DBM shall submit a consolidated report to the budget
10 committees and the Department of Legislative Services by December 1, 2008, that
11 contains information on all agreements between State agencies and any public
12 institution of higher education involving potential expenditures in excess of \$100,000,
13 that were in effect at any time during fiscal 2008.

14 SECTION 28. AND BE IT FURTHER ENACTED, That any budget amendment
15 to increase the total amount of special, federal, or higher education (current restricted
16 and current unrestricted) fund appropriations, or to make reimbursable fund transfers
17 from the Governor's Office of Crime Control and Prevention or the Maryland
18 Emergency Management Agency, made in Section 1 of this Act shall be subject to the
19 following restrictions:

20 (1) This section shall not apply to budget amendments for the sole purpose
21 of:

22 (a) appropriating funds available as a result of the award of federal
23 disaster assistance;

24 (b) transferring funds from the State Reserve Fund – Economic
25 Development Opportunities Fund for projects approved by the Legislative Policy
26 Committee; and

27 (c) appropriating funds for Major Information Technology
28 Development Project Fund projects approved by the budget committees.

29 (2) Budget amendments increasing total appropriations in any fund account
30 by \$100,000 or more may not be approved by the Governor until (i) that amendment
31 has been submitted to the Department of Legislative Services (DLS) and (ii) the
32 budget committees or the Legislative Policy Committee have considered the
33 amendment or 45 days have elapsed from the date of submission of the amendment.
34 Each amendment submitted to DLS shall include a statement of the amount, sources
35 of funds and purposes of the amendment, and a summary of impact on budgeted or
36 contractual position and payroll requirements.

1 (3) Unless permitted by the budget bill or the accompanying supporting
2 documentation or by other authorizing legislation, and notwithstanding the provisions
3 of Section 3-216 of the Transportation Article, a budget amendment may not:

4 (a) restore funds for items or purposes specifically denied by the
5 General Assembly;

6 (b) fund a capital project not authorized by the General Assembly
7 provided, however, that subject to provisions of the Transportation Article, projects of
8 the Maryland Department of Transportation shall be restricted as provided in Section
9 1 of this Act;

10 (c) increase the scope of a capital project by an amount 7.5 percent or
11 more over the approved estimate or 5 percent or more over the net square footage of
12 the approved project until the amendment has been submitted to DLS and the budget
13 committees have considered and offered comment to the Governor or 45 days have
14 elapsed from the date of submission of the amendment. This provision does not apply
15 to the Maryland Department of Transportation; and

16 (d) provide for the additional appropriation of special, federal, or
17 higher education funds of more than \$100,000 for the reclassification of a position or
18 positions.

19 (4) A budget may not be amended to increase a federal fund appropriation by
20 \$100,000 or more unless documentation evidencing the increase in funds is provided
21 with the amendment and fund availability is certified by the Secretary of Budget and
22 Management.

23 (5) No expenditure or contractual obligation of funds authorized by a
24 proposed budget amendment may be made prior to approval of that amendment by the
25 Governor.

26 (6) Notwithstanding the provisions of this section, any federal, special, or
27 higher education fund appropriation may be increased by budget amendment upon a
28 declaration by the Board of Public Works that the amendment is essential to
29 maintaining public safety, health, or welfare, including protecting the environment or
30 the economic welfare of the State.

31 (7) Further provided that the fiscal 2009 appropriation detail as shown in
32 the Governor's budget books submitted to the General Assembly in January 2009 and
33 the supporting electronic detail shall not include appropriations for budget
34 amendments that have not been signed by the Governor, exclusive of the Maryland
35 Department of Transportation PAYGO capital program.

36 (8) Further provided that it is the policy of the State to recognize and
37 appropriate additional special, higher education, and federal revenues in the budget
38 bill as approved by the General Assembly. Further provided that for the fiscal 2010
39 allowance the Department of Budget and Management shall continue policies and

1 procedures to minimize reliance on budget amendments for appropriations that could
2 be included in a deficiency appropriation.

3 SECTION 29. AND BE IT FURTHER ENACTED, That no funds in this budget
4 may be expended to pay the salary of a Secretary or Acting Secretary of any
5 department whose nomination as Secretary has been rejected by the Senate or an
6 Acting Secretary who was serving in that capacity prior to the 2008 session whose
7 nomination for the Secretary position was not put forward and approved by the Senate
8 during the 2008 session.

9 SECTION 30. AND BE IT FURTHER ENACTED, That the Board of Public
10 Works (BPW), in exercising its authority to create additional positions pursuant to
11 Section 7-236 of the State Finance and Procurement Article, may authorize during the
12 fiscal year no more than 50 positions in excess of the total number of authorized State
13 positions on July 1, 2008, as determined by the Secretary of Budget and Management.
14 Provided, however, that if the imposition of this ceiling causes undue hardship in any
15 department, agency, board, or commission, additional positions may be created for
16 that affected unit to the extent that positions authorized by the General Assembly for
17 the fiscal year are abolished in that unit or in other units of State government. It is
18 further provided that the limit of 50 does not apply to any position that may be created
19 in conformance with specific manpower statutes that may be enacted by the State or
20 federal government nor to any positions created to implement block grant actions or to
21 implement a program reflecting fundamental changes in federal/State relationships. It
22 is further provided that the limit of 50 also does not apply to the creation of caseload
23 carrying child welfare positions within the Department of Human Resources (DHR).
24 Notwithstanding anything contained in this section, BPW may authorize additional
25 positions to meet public emergencies resulting from an act of God and violent acts of
26 men, which are necessary to protect the health and safety of the people of Maryland.

27 BPW may authorize the creation of additional positions within the Executive
28 Branch provided that 1.25 full-time equivalent contractual positions are abolished for
29 each regular position authorized and that there be no increase in agency funds in the
30 current budget and the next two subsequent budgets as the result of this action. It is
31 the intent of the General Assembly that priority is given to converting individuals that
32 have been in a contractual position for at least two years. Any position created by this
33 method shall not be counted within the limitation of 50 under this section.

34 In addition to any positions created within the limitation of 50 under this
35 section, BPW may authorize the creation of no more than 150 positions within the
36 DHR to provide services purchased by Local Management Boards through contracts
37 with local departments of social services. If a Local Management Board terminates a
38 contract with a local department of social services during the fiscal year, all the
39 positions created by BPW to provide services under the terms of that contract shall be
40 abolished.

41 In addition to any positions created within the limitation of 50 under this
42 section, BPW may authorize the creation of positions within DHR to provide services
43 funded by grants from sources other than Local Management Boards. If any grant

1 entity terminates a grant award with a local department of social services or other
2 unit during the fiscal year, all positions created by BPW to provide services under the
3 terms of the grant award shall be abolished. The employee contracts for these
4 positions shall explicitly state that the positions are abolished at the termination of
5 the grant award. General funds or any other State funds shall not be used to pay any
6 of the salaries or benefits for these positions. Furthermore, DHR must provide a
7 summary to the budget committees by December 1 of each year on the number of
8 positions created under this section.

9 The numerical limitation on the creation of positions by BPW established in this
10 section shall not apply to positions entirely supported by funds from federal or other
11 non-State sources so long as both the appointing authority for the position and the
12 Secretary of Budget and Management certify for each position created under this
13 exception that:

14 (1) funds are available from non-State sources for each position established
15 under this exception; and

16 (2) any positions created will be abolished in the event that non-State funds
17 are no longer available.

18 The Secretary of Budget and Management shall certify and report to the
19 General Assembly by June 30, 2009, the status of positions created with non-State
20 funding sources during fiscal 2005, 2006, 2007, 2008, and 2009 under this provision as
21 remaining authorized or abolished due to the discontinuation of funds.

22 SECTION 31. AND BE IT FURTHER ENACTED, That immediately following
23 the close of fiscal 2008, the Secretary of Budget and Management shall determine the
24 total number of full-time equivalent (FTE) positions that are authorized as of the last
25 day of fiscal 2008 and on the first day of fiscal 2009. Authorized positions shall include
26 all positions authorized by the General Assembly in the personnel detail of the
27 budgets for fiscal 2008 and 2009 including nonbudgetary programs, the Maryland
28 Transportation Authority, the University System of Maryland self-supported
29 activities, and the Maryland Correctional Enterprises.

30 The Department of Budget and Management shall also prepare during fiscal
31 2009 a report for the budget committees upon creation of regular FTE positions
32 through Board of Public Works action and upon transfer or abolition of positions. This
33 report shall also be provided as an appendix in the fiscal 2010 Governor's budget
34 books. It shall note, at the program level:

35 (1) where regular FTE positions have been abolished;

36 (2) where regular FTE positions have been created;

37 (3) from where and to where regular FTE positions have been transferred;

38 and

1 (4) where any other adjustments have been made.

2 Provision of contractual FTE position information in the same fashion as
3 reported in the appendices of the fiscal 2009 Governor's budget books shall also be
4 provided.

5 SECTION 32. AND BE IT FURTHER ENACTED, That the Department of
6 Budget and Management and the Maryland Department of Transportation are
7 required to submit to the Department of Legislative Services (DLS) Office of Policy
8 Analysis:

9 (1) a report listing the grade, salary, title, and incumbent of each position in
10 the Executive Pay Plan (EPP) as of July 1, 2008, October 1, 2008, January 1, 2009,
11 and April 1, 2009; and

12 (2) detail on any lump-sum increases given to employees paid on the EPP
13 subsequent to the previous quarterly report.

14 Flat rate employees on the EPP shall be included in these reports. Each position
15 in the report shall be assigned a unique identifier, which describes the program to
16 which the position is assigned for budget purposes and corresponds to the manner of
17 identification of positions within the budget data provided annually to DLS Office of
18 Policy Analysis.

19 SECTION 33. AND BE IT FURTHER ENACTED, That no position
20 identification number assigned to a position abolished in this budget may be
21 reassigned to a job or function different from that to which it was assigned when the
22 budget was submitted to the General Assembly. Incumbents in positions abolished
23 may continue State employment in another position.

24 SECTION 34. AND BE IT FURTHER ENACTED, That the Secretary of Budget
25 and Management shall include as an appendix in the fiscal 2010 Governor's budget
26 books an accounting of the fiscal 2008 actual, fiscal 2009 working appropriation, and
27 fiscal 2010 estimated revenues and expenditures associated with the employees' and
28 retirees' health plans. This accounting shall include:

29 (1) any health plan receipts received from State agencies, employees, and
30 retirees, as well as prescription rebates or recoveries, or audit and other miscellaneous
31 recoveries;

32 (2) any premium, capitated, or claims expenditures paid on behalf of State
33 employees and retirees for any health, mental health, dental, or prescription plan, as
34 well as any administrative costs not covered by these plans; and

35 (3) any balance remaining and held in reserve for future provider payments.

36 SECTION 35. AND BE IT FURTHER ENACTED, That the Department of
37 Budget and Management shall create a statewide subobject to provide for budgeting in

1 all fund accounts in individual agency budgets for Other Post Employment Benefits
2 expenditures.

3 SECTION 36. AND BE IT FURTHER ENACTED, That any agreement made
4 through any State agency, including all promotional contracts offering money to
5 airlines for joint marketing services, contracts that waive certain airport fees, and
6 agreements guaranteeing an airline's profit or return on sales, that involves the
7 payment of funds to an airline that results in a reduction in revenue to the State from
8 any fees, rent charges, or other types of revenue charged to an airline:

9 (1) may not be approved or go into effect unless the agreement is approved
10 by the Board of Public Works, except if the Maryland Aviation Administration or the
11 Maryland Department of Transportation is using a standard agreement previously
12 approved by the Board of Public Works; and

13 (2) must be included in the Maryland Aviation Commission's annual report
14 submitted to the General Assembly in accordance with Section 5-201.2 of the
15 Transportation Article. The report shall include the total number of agreements
16 reached during the previous fiscal year, the total number of airlines involved in the
17 agreements, and the total dollar amount for that fiscal year relating to those
18 agreements. These summary reports shall be provided separately for agreements
19 relating to fee waivers, joint marketing services, and agreements that guarantee an
20 airline's profit or return on sales.

21 Further provided that all agreements guaranteeing an airline's profit or return
22 on sales may not be entered into unless the executive director of the Maryland
23 Aviation Administration or the Secretary of the Maryland Department of
24 Transportation advises the chair of the Senate Budget and Taxation Committee, the
25 chair of the Public Safety, Transportation, and Environment Subcommittee, the chair
26 of the House Committee on Appropriations, the chair of the Transportation and
27 Environment Subcommittee, and the Department of Legislative Services of the
28 proposed agreement.

29 SECTION 37. AND BE IT FURTHER ENACTED, That \$2,000,000 of federal
30 funds in the Department of Human Resources (DHR), Office of Technology for Human
31 Resources and \$2,000,000 of special funds in the Major Information Technology
32 Development Fund for Maryland Children's Electronic Social Services Information
33 Exchange (MD CHESSIE) modifications and enhancements in this budget may not be
34 expended until DHR submits a report to the budget committees detailing the
35 modifications and enhancements supported by these funds. In developing the report,
36 DHR should seek input from the MD CHESSIE workgroup and local department
37 representatives.

38 The report shall include:

39 (1) how the identified modifications and enhancements will improve
40 performance;

1 (2) the prioritization of the identified modifications and enhancements;

2 (3) the timeline for completion of each identified modification and
3 enhancement; and

4 (4) how funding will be reallocated if an identified modification and
5 enhancement is later reprioritized or determined to be unnecessary.

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

8 SECTION 38. AND BE IT FURTHER ENACTED, That 72.5 full-time
9 equivalent regular positions, \$5,500,000 in general funds, \$2,500 in special funds, and
10 \$41,208 in federal funds shall be reduced from the budget for the Regional Institute
11 for Children and Adolescents (RICA)-Southern Maryland (M00L14.01). Remaining
12 funds may only be used to serve children and adolescents at other residential
13 treatment centers or community-based services.

14 SECTION 39. AND BE IT FURTHER ENACTED, That \$3,500,000 in special
15 funds is deleted from R55Q00 – Aid to University of Maryland Medical Systems for the
16 purposes of the R Adams Cowley Shock Trauma Center Capital Equipment grant.
17 Further provided that it is the intent of the General Assembly that the \$3,500,000 in
18 deleted special funds from R55Q00 be replaced with \$3,500,000 in general obligation
19 bond funds from the Maryland Consolidated Capital Bond Loan of 2008.

20 Further provided that it is the intent of the General Assembly that the
21 Department of Budget and Management consider including a grant from the Maryland
22 Emergency Medical Systems Operations Fund to the R Adams Cowley Shock Trauma
23 Center for capital equipment replacement purposes beginning in fiscal 2012.

24 SECTION 40. AND BE IT FURTHER ENACTED, That no funds in this budget
25 may be used to rent, lease, or purchase property from the National Sailing Hall of
26 Fame (NSHOF) or to rent, lease, or sell property to the NSHOF until a report is
27 submitted to the budget committees providing the following information: a full
28 accounting of past, current, and potential costs to the State; certification in the form of
29 a letter from the Annapolis Planning Commission and the City of Annapolis Historic
30 Preservation Commission expressing their support for the project; and a description of
31 other entities that expressed interest in the Department of Natural Resources' land
32 during the State property clearinghouse process. The budget committees shall have
33 45 days to review and comment upon receipt of the report.

34 SECTION 41. AND BE IT FURTHER ENACTED, That the pre-funding of the
35 Other Post Employment Benefits liability (subobject 0157) shall be reduced in fiscal
36 2009 by the following amounts:

<u>Department</u>	<u>Fund</u>	<u>Amount</u>
<u>Executive</u>	<u>General</u>	<u>\$34,208,377</u>

1			<u>\$58,514,328</u>
2	<u>Executive</u>	<u>Special</u>	<u>9,993,970</u>
3			<u>17,094,948</u>
4	<u>Executive</u>	<u>Federal</u>	<u>6,730,288</u>
5			<u>11,527,730</u>
6	<u>Executive</u>	<u>Current Unrestricted</u>	<u>5,563,365</u>
7			<u>9,516,283</u>
8	<u>Executive</u>	<u>Current Restricted</u>	<u>1,674,003</u>
9			<u>2,863,427</u>
10	<u>Judiciary</u>	<u>General</u>	<u>3,791,623</u>
11			<u>6,485,672</u>

12 SECTION ~~18~~ 42. AND BE IT FURTHER ENACTED, That numerals of this bill
 13 showing subtotals and totals are informative only and are not actual appropriations.
 14 The actual appropriations are in the numerals for individual items of appropriation. It
 15 is the legislative intent that in subsequent printings of the bill the numerals in
 16 subtotals and totals shall be administratively corrected or adjusted for continuing
 17 purposes of information, in order to be in arithmetic accord with the numerals in the
 18 individual items.

19 SECTION ~~19~~ 43. AND BE IT FURTHER ENACTED, That pursuant to the
 20 provisions of Article III, Section 52(5a) of the Constitution of Maryland, the following
 21 total of all proposed appropriations and the total of all estimated revenues available to
 22 pay the appropriations for the 2009 fiscal year is submitted:

BUDGET SUMMARY (\$)

Fiscal Year 2008

3	General Fund Balance, June 30, 2007		
4	available for 2008 Operations		284,711,236
5	2008 Estimated Revenues (all funds)		28,975,428,198
6	Reimbursement from reserve for Heritage Tax Credits		13,955,681
7	Reimbursement from reserve for Biotechnology Tax Credits		6,000,000
8	Transfer from the Revenue Stabilization Account		978,017,757
9	2008 Appropriations as amended (all funds)	29,740,975,452	
10	2008 Deficiencies (all funds)	124,980,777	
11	Estimated Agency General Fund Reversions	<u>(78,345,586)</u>	
12	Subtotal Appropriations (all funds)		<u>29,787,610,643</u>
13	2008 General Funds Reserved for 2009 Operations		470,502,229
14			
15	2008 General Funds Reserved for 2009 Operations		470,502,229
16	2009 Estimated Revenues (all funds)		31,066,958,279
17	Reimbursement from reserve for Heritage Tax Credits		21,170,828
18	Reimbursement from reserve for Biotechnology Tax Credits		6,000,000
19	Transfer from the Revenue Stabilization Account		125,000,000
20	Transfer from Central Collection Unit fund balance		25,000,000
21	2009 Appropriations (all funds)	31,615,498,938	
22	Reductions contingent upon legislation (all funds)	(40,824,896)	
23	Estimated Agency General Fund Reversions	<u>(37,318,084)</u>	
24	Subtotal Appropriations		<u>31,537,355,958</u>
25	2009 General Fund Unappropriated Balance		177,275,378

1 SUPPLEMENTAL BUDGET NO. 1 – FISCAL YEAR 2009

2 March 5, 2008

3 Mr. President, Mr. Speaker,
 4 Ladies and Gentlemen of the General Assembly:

5 Pursuant to the authority conferred on me by Article III, Section 52, Subsection (5)
 6 of the Constitution of Maryland, and in accordance with the consent of the (State Senate) –
 7 (House of Delegates), duly granted, I hereby submit a supplement to Senate Bill 90 and/or
 8 House Bill 100 in the form of an amendment to the original budget for the Fiscal Year
 9 ending June 30, 2009.

10 Supplemental Budget No. 1 will affect previously estimated funds available for
 11 budget operations as shown on the following summary statement.

12 SUPPLEMENTAL BUDGET SUMMARY

13 Sources:

14 Estimated general fund unappropriated
 15 balance
 16 July 1, 2009 (per Original Budget) 177,275,378

17 Adjustment to revenue:

18 General Funds:
 19 Medicaid – purchases of vital
 20 records (1,560,000)

21 Special Funds:

22 SWF313 Higher Education
 23 Investment Fund 9,000,000
 24 K00342 Waterway Improvement
 25 Fund 130,000
 26 SWF305 Cigarette Restitution Fund 3,121,679
 27 R62303 Special License Plate Fees (180,000)
 28 R62303 Special License Plate Fees (200,000)
 29 SWF313 Higher Education
 30 Investment Fund (9,000,000)
 31 X00301 Annuity Bond Fund 695,081 3,566,760

32 Federal Funds:

33 20.700 Pipeline Safety 46,000

34 Current Unrestricted Funds:

35 University of Maryland, College
 36 Park (9,000,000)

37 Total Available 170,328,138

1	Uses:		
2	General Funds	-1,107,759	
3	Special Funds	3,566,760	
4	Federal Funds	46,000	
5	Current Unrestricted Funds	<u>-9,000,000</u>	
6			<u>(6,494,999)</u>
7	Revised estimated general fund		
8	unappropriated balance July 1, 2009		176,823,137

PUBLIC SERVICE COMMISSION

1. C90G00.03 Engineering Investigations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds to be used to inform the public of its responsibility to notify the One Call System operator prior to any excavation or demolition within the vicinity of underground natural gas or hazardous liquid facilities.

Object .08 Contractual Services	46,000	
Federal Fund Appropriation		46,000

BOARD OF PUBLIC WORKS – CAPITAL APPROPRIATION

2. D06E02.01 Public Works Capital Appropriation

In addition to the appropriation shown on page 11 of the printed bill (first reading file bill), to provide pay-as-you-go operating funds for the following capital projects. Expenditure of these funds will be made in accordance with the State Finance and Procurement Article, Sections 3-601 through 3-607 and 7-305.

(1) University of Maryland, College Park – School of Public Health	7,500,000	
(2) University of Maryland, College Park – Biosciences Research <u>Biology–Psychology</u> Building	<u>1,500,000</u>	
Object .14 Land and Structures	9,000,000	
Special Fund Appropriation		9,000,000

0

GOVERNOR’S OFFICE FOR CHILDREN

3. D18A18.01 Governor’s Office for Children

To reduce the appropriation shown on page 15 of the printed bill (first reading file bill), to reflect the transfer of one position related to educational organization grants from the

1	Governor's Office for Children to the		
2	Maryland State Department of Education.		
3	Personnel Detail:		
4	Education Program		
5	Manager I	-1.00	-65,521
6	Fringe Benefits		-24,462
7	Turnover		<u>2,283</u>
8	Object .01 Salaries, Wages and Fringe		
9	Benefits		-87,700
10	General Fund Appropriation		-87,700

11 4. D18A18.02 Funding for Educational Organizations

12 To reduce the appropriation shown on page 15 of
 13 the printed bill (first reading file bill), to
 14 reflect the transfer of grant funding for
 15 educational institutions from the Governor's
 16 Office for Children to the Maryland State
 17 Department of Education.

18	Object .12 Grants, Subsidies and		
19	Contributions		-6,228,000
20	General Fund Appropriation		-6,228,000

21 DEPARTMENT OF NATURAL RESOURCES

22 5. K00A07.04 Field Operations

23 To add an appropriation on page 48 of the
 24 printed bill (first reading file bill), to fully
 25 fund shift differential for the Natural
 26 Resources Police officers.

27	Personnel Detail:		
28	Shift Differential		<u>130,000</u>
29	Object .01 Salaries, Wages and Fringe		
30	Benefits		130,000
31	Special Fund Appropriation		130,000

32 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

33 6. M00F03.06 Prevention and Disease Control

34 In addition to the appropriation shown on page

1 63 of the printed bill (first reading file bill),
 2 to provide funds at the mandated level for
 3 the Statewide Academic Health Centers and
 4 support Local Public Health activities
 5 pertaining to tobacco use prevention.

6 Object .12 Grants, Subsidies and
 7 Contributions 3,121,679

8 Special Fund Appropriation 3,121,679

9 STATE DEPARTMENT OF EDUCATION

10 7. R00A01.01 Office of the State Superintendent

11 In addition to the appropriation shown on page
 12 98 of the printed bill (first reading file bill), to
 13 transfer one permanent position from the
 14 Governor's Office for Children to the
 15 Maryland State Department of Education for
 16 the administration of the Funding for
 17 Educational Organizations program.

18 Personnel Detail:
 19 Education Program
 20 Manager I 1.00 65,521
 21 Fringe Benefits 24,462
 22 Turnover -2,283
 23 Object .01 Salaries, Wages and Fringe
 24 Benefits 87,700

25 General Fund Appropriation 87,700

26 8. R00A02.01 State Share of Foundation Program

27 In addition to the appropriation shown on page
 28 101 of the printed bill (first reading file bill),
 29 to provide funds to reflect changes in
 30 enrollment used to calculate the State Share
 31 of Foundation Program.

32 Object .12 Grants, Subsidies and
 33 Contributions 2,405,392

34 General Fund Appropriation 2,405,392

35 9. R00A02.02 Compensatory Education

1	To reduce the appropriation shown on page 101		
2	of the printed bill (first reading file bill), to		
3	reflect changes in enrollment used to		
4	calculate the Compensatory Education		
5	formula.		
6	Object .12 Grants, Subsidies and		
7	Contributions	-3,025,290	
8	General Fund Appropriation		-3,025,290
9	10. R00A02.07 Students with Disabilities		
10	To reduce the appropriation shown on page 101		
11	of the printed bill (first reading file bill), to		
12	reflect changes in enrollment used to		
13	calculate the Special Education formula.		
14	Object .12 Grants, Subsidies and		
15	Contributions	-520,155	
16	General Fund Appropriation		-520,155
17	11. R00A02.24 Limited English Proficient		
18	To reduce the appropriation shown on page 103		
19	of the printed bill (first reading file bill), to		
20	reflect changes in enrollment used to		
21	calculate the Limited English Proficient		
22	formula.		
23	Object .12 Grants, Subsidies and		
24	Contributions	-940	
25	General Fund Appropriation		-940
26	12. R00A02.25 Guaranteed Tax Base		
27	To reduce the appropriation shown on page 103		
28	of the printed bill (first reading file bill), to		
29	reflect changes in enrollment used to		
30	calculate the Guaranteed Tax Base formula.		
31	Object .12 Grants, Subsidies and		
32	Contributions	-4,119	
33	General Fund Appropriation		-4,119

1	13.	R00A02.39 Transportation		
2		To reduce the appropriation shown on page 103		
3		of the printed bill (first reading file bill), to		
4		reflect changes in enrollment used to		
5		calculate the Transportation formula.		
6		Object .12 Grants, Subsidies and		
7		Contributions	-59	
8		General Fund Appropriation		-59
9	14.	R00A03.03 Other Institutions – Funding for		
10		Educational Organizations		
11		To add an appropriation on page 104 of the		
12		printed bill (first reading file bill), to reflect		
13		the transfer of grant funding for educational		
14		institutions from the Governor’s Office for		
15		Children.		
16		Object .12 Grants, Subsidies and		
17		Contributions	6,228,000	
18		General Fund Appropriation		6,228,000
19	15.	R00A04.01 Children’s Cabinet Interagency Fund		
20		To reduce the appropriation shown on page 107		
21		of the printed bill (first reading file bill), to		
22		remove a grant to the Family League of		
23		Baltimore City that was incorrectly inserted		
24		in the budget.		
25		Object .12 Grants, Subsidies and		
26		Contributions	-342,588	
27		General Fund Appropriation		-342,588
28	16.	R30B22.00 University of Maryland, College Park		
29		To reduce the appropriation shown on page 108		
30		of the printed bill (first reading file bill), to		
31		transfer funding for renovations to the School		
32		of Public Health and the Biosciences		
33		Research <u>Biology–Psychology</u> Building to the		
34		Board of Public Works Capital		
35		Appropriation.		

1	Object .14 Land and Structures	-9,000,000
2	Current Unrestricted Funds	-9,000,000
3	MARYLAND HIGHER EDUCATION COMMISSION	
4	17. R62I00.17 Graduate and Professional Scholarship	
5	Program	
6	To adjust the appropriation shown on page 112	
7	of the printed bill (first reading file bill), to	
8	increase the general fund appropriation for	
9	this scholarship program and delete the	
10	special fund appropriation in recognition that	
11	the special license plate fees provision in the	
12	Transportation Article, Section 13-613,	
13	supporting this scholarship program was	
14	repealed during the 2007 Special Session.	
15	Object .12 Grants, Subsidies and	
16	Contributions	0
17	General Fund Appropriation	180,000
18	Special Fund Appropriation	-180,000
19	18. R62I00.20 Distinguished Scholar Program	
20	To adjust the appropriation shown on page 113	
21	of the printed bill (first reading file bill), to	
22	increase the general fund appropriation for	
23	this scholarship program and delete the	
24	special fund appropriation in recognition that	
25	the special license plate fees provision in the	
26	Transportation Article, Section 13-613,	
27	supporting this scholarship program was	
28	repealed during the 2007 Special Session.	
29	Object .12 Grants, Subsidies and	
30	Contributions	0
31	General Fund Appropriation	200,000
32	Special Fund Appropriation	-200,000
33	HIGHER EDUCATION	
34	19. R75T00.01 Support for State Operated Institutions	
35	of Higher Education	

1 To reduce an appropriation shown on page 114
 2 of the printed bill (first reading file bill), to
 3 transfer special funds for renovations to the
 4 School of Public Health and the ~~Biosciences~~
 5 ~~Research~~ Biology–Psychology Building from
 6 the University of Maryland, College Park to
 7 the Board of Public Works Capital
 8 Appropriation.

9	Object .12 Grants, Subsidies and		
10	Contributions		-9,000,000
11	Special Fund Appropriation		-9,000,000

12 PUBLIC DEBT

13 20. X00A00.01 Redemption and Interest on State
 14 Bonds

15 In addition to the appropriation shown on page
 16 137 of the printed bill (first reading file bill),
 17 to reflect the difference in fiscal year 2009
 18 debt service on general obligation bonds sold
 19 February 27, 2008, compared to the estimate
 20 at the time the budget was prepared.

21	Object .13 Fixed Charges		695,081
22	Special Fund Appropriation		695,081

1	<u>Achievement</u>	<u>91,000</u>
2	<u>Maryland Zoo in Baltimore—Education</u>	
3	<u>Component</u>	<u>972,000</u>
4	<u>National Aquarium in Baltimore</u>	<u>568,000</u>
5	<u>National Great Blacks in Wax Museum</u> ...	<u>48,000</u>
6	<u>National Museum of Ceramic Art and</u>	
7	<u>Glass</u>	<u>24,000</u>
8	<u>Olney Theater</u>	<u>167,000</u>
9	<u>Outward Bound</u>	<u>152,000</u>
10	<u>Port Discovery</u>	<u>133,000</u>
11	<u>Salisbury Zoological Park</u>	<u>21,000</u>
12	<u>Sotterley Foundation</u>	<u>15,000</u>
13	<u>South Baltimore Learning Center</u>	<u>48,000</u>
14	<u>State Mentoring Resource Center</u>	<u>91,000</u>
15	<u>Sultana Projects</u>	<u>24,000</u>
16	<u>Super Kids Camp</u>	<u>468,000</u>
17	<u>The Village Learning Place, Inc.</u>	<u>52,000</u>
18	<u>Walters Art Museum</u>	<u>19,000</u>
19	<u>Ward Museum</u>	<u>40,000”</u>

20 *Identifies the grants to be funded for educational organizations within the*
 21 *Maryland State Department of Education.*

22 *Funding will be transferred back to the Maryland State Department of*
 23 *Education from the Governor’s Office for Children through this supplemental budget.*

24 Amendment No. 4:

25 On page 115, in line 19 strike “44,815,982” and insert “35,815,982” and in line
 26 37 strike “16,436,295” and insert “7,436,295”.

27 On page 116, in line 17 strike “51,696,932” and insert “42,696,932” and in line
 28 17 strike “\$1,240,010,021” and insert “\$1,231,010,021”.

29 *Adjustment to transfer special funds for renovations to the School of Public*
 30 *Health and the Biosciences Research Building from the University of Maryland, College*
 31 *Park to the Board of Public Works Capital Appropriation.*

1 SUMMARY

2 SUPPLEMENTAL APPROPRIATIONS

3				Current	Current		
4	General	Special	Federal	Unrestricted	Restricted	Total	
5	Funds	Funds	Funds	Funds	Funds	Funds	
6	Appropriation						
7	2008 FY	-0-	-0-	46,000	-0-	-0-	46,000
8	2009 FY	9,101,092	12,946,760	-0-	-0-	-0-	22,047,852
9		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
10	Subtotal	9,101,092	12,946,760	46,000	-0-	-0-	22,093,852
11		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
12	Reduction in						
13	Appropriation						
14	2008 FY	-0-	-0-	-0-	-0-	-0-	-0-
15	2009 FY	-10,208,851	-9,380,000	-0-	-9,000,000	-0-	-28,588,851
16		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
17	Subtotal	-10,208,851	-9,380,000	-0-	-9,000,000	-0-	-28,588,851
18		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
19	Net Change in						
20	Appropriation	-1,107,759	3,566,760	46,000	-9,000,000	-0-	-6,494,999
21		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>

22 Sincerely,

23 Martin O'Malley
24 Governor