

**SENATE BILL 90**

B1

8lr1412

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

Introduced and read first time: January 16, 2008

Assigned to: Budget and Taxation

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Committee Report: Favorable with amendments

Senate action: Adopted with floor amendments

Read second time: March 12, 2008

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## CHAPTER \_\_\_\_\_

**Budget Bill****(Fiscal Year 2009)**

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

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

## PAYMENTS TO CIVIL DIVISIONS OF THE STATE

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

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**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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## GENERAL ASSEMBLY OF MARYLAND

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

## DEPARTMENT OF LEGISLATIVE SERVICES

B75A01.04 Office of the Executive Director		
General Fund Appropriation .....	11,316,478	
Special Fund Appropriation .....	100,000	11,416,478
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B75A01.05 Office of Legislative Audits		
General Fund Appropriation .....		11,903,731
B75A01.06 Office of Legislative Information		
Systems		
General Fund Appropriation .....		5,013,882
B75A01.07 Office of Policy Analysis		
General Fund Appropriation .....		15,209,309

## SUMMARY

Total General Fund Appropriation .....	75,921,034
Total Special Fund Appropriation .....	100,000
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Total Appropriation .....	76,021,034
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## JUDICIARY

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

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

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

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

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

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

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

<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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1	<u>General</u>	<u><del>\$208,539</del></u>
2		<u>\$321,394</u>
3	<u>Special</u>	<u><del>\$69,986</del></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><del>\$45,843</del></u>
22		<u>\$126,759</u>
23	<u>Special</u>	<u><del>\$1,910</del></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><del>\$180,107</del></u>
33		<u>\$333,200</u>
34	<u>Special</u>	<u><del>\$3,189</del></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

allocated among the divisions according to  
the following fund types:

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

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

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

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

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

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

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

Further provided that a reduction of \$620,451  
is made for replacement office equipment  
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 .....		<del>9,930,422</del>	
		<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	
C00A00.04 District Court			
General Fund Appropriation .....	<del>148,584,266</del>		
	<del>147,535,395</del>		
	<u>147,336,893</u>		
Federal Fund Appropriation .....	42,574	<del>148,626,840</del>	
		<del>147,577,069</del>	
		<u>147,379,467</u>	
Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.			
C00A00.05 Maryland Judicial Conference			
General Fund Appropriation .....		<del>359,500</del>	
		<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



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

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

Further provided that the General Assembly is concerned about whether the cost benefit methodology utilized by the Judiciary to determine Maryland's drug court programs' net return on investment is appropriate. Beginning May 1, 2008, cost benefit evaluations published by the Maryland Judiciary shall calculate drug court programs' net return on investment based on appropriated cost savings throughout the Maryland State budget. Future drug court evaluations shall:

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

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

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

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

General Fund Appropriation .....	<del>23,992,200</del>
	<del>23,201,799</del>
	<u>23,093,617</u>

1	Special Fund Appropriation .....	15,500,000	<del>30,492,200</del>
2			<del>38,701,799</del>
3			<u>38,593,617</u>
4			
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 .....		<del>6,297,803</del>
17			<u>6,241,483</u>
18	C00A00.08 State Law Library		
19	General Fund Appropriation .....	<del>3,167,045</del>	
20		<u>3,079,036</u>	
21	Special Fund Appropriation .....	11,500	<del>3,178,545</del>
22			<u>3,090,536</u>
23			
24	C00A00.09 Judicial Information Systems		
25	General Fund Appropriation .....	<del>28,007,760</del>	
26		<u>27,890,387</u>	
27	Special Fund Appropriation .....	10,630,379	<del>38,638,139</del>
28			<u>38,520,766</u>
29			
30	C00A00.10 Clerks of the Circuit Court		
31	General Fund Appropriation, <del>provided that</del>		
32	<del>this appropriation shall be reduced by</del>		
33	<del>\$500,000 contingent on the enactment of</del>		
34	<del>legislation to cap Circuit Court rental</del>		
35	<del>payments to local governments</del> .....	<del>81,385,851</del>	
36		<u>79,821,339</u>	
37		<u>79,722,076</u>	
38	Special Fund Appropriation .....	<del>18,543,861</del>	
39		<u>18,499,738</u>	
40	Federal Fund Appropriation .....	<del>2,738,374</del>	<del>102,668,086</del>
41		<u>2,696,933</u>	<u>101,059,451</u>
42			<u>100,918,747</u>
43			

1	C00A00.11 Family Law Division		
2	General Fund Appropriation .....	<del>18,145,720</del>	
3		<u>18,095,720</u>	
4	Federal Fund Appropriation .....	644,222	<del>18,789,942</del>
5			<u>18,739,942</u>
6			

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

13 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

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

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

General Fund Appropriation .....	<del>7,318,084</del>	
	0	
Special Fund Appropriation .....	<del>2,368,000</del>	
	<u>9,686,084</u>	9,686,084

### SUMMARY

Total General Fund Appropriation .....	382,428,566
Total Special Fund Appropriation .....	54,327,701
Total Federal Fund Appropriation .....	4,295,410
	<hr/>
Total Appropriation .....	441,051,677
	<hr/> <hr/>

### OFFICE OF THE PUBLIC DEFENDER

C80B00.01 General Administration	
General Fund Appropriation .....	6,753,503

C80B00.02 District Operations	
General Fund Appropriation .....	77,036,302
Special Fund Appropriation .....	140,542
	<hr/>
	77,176,844

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

C80B00.03 Appellate and Inmate Services	
General Fund Appropriation .....	5,431,206

C80B00.04 Involuntary Institutionalization Services	
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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 .....	<del>6,971,766</del>
13		<u>6,846,266</u>
14	C81C00.04 Securities Division	
15	General Fund Appropriation .....	<del>1,912,274</del>
16		<u>1,695,287</u>
17	Special Fund Appropriation .....	754,013
18		<del>2,666,287</del>
19		<u>2,449,300</u>

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

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

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

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

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

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

General Fund Appropriation .....	<del>2,060,913</del>	
	<u>1,760,913</u>	
Special Fund Appropriation .....	2,062,957	<del>4,123,870</del>
		<u>3,823,870</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.

C81C00.06 Antitrust Division		
General Fund Appropriation .....		967,796
C81C00.09 Medicaid Fraud Control Unit		
General Fund Appropriation .....	656,993	
Federal Fund Appropriation .....	1,970,985	2,627,978
C81C00.10 People's Insurance Counsel Division		
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			
7	C81C00.15 Criminal Appeals Division		
8	<i><u>Provided that no funding may be expended for</u></i>		
9	<i><u>the purpose of moving the Criminal</u></i>		
10	<i><u>Appeals Division.</u></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			

1	Total Appropriation .....		25,576,149
2			<hr/> <hr/>
3	OFFICE OF THE STATE PROSECUTOR		
4	C82D00.01 General Administration		
5	General Fund Appropriation .....	1,296,290	
6	Federal Fund Appropriation .....	77,412	1,373,702
7		<hr/>	<hr/> <hr/>
8	MARYLAND TAX COURT		
9	C85E00.01 Administration and Appeals		
10	General Fund Appropriation .....		647,014
11			<hr/> <hr/>
12	PUBLIC SERVICE COMMISSION		
13	C90G00.01 General Administration and Hearings		
14	Special Fund Appropriation .....		7,246,648
15	C90G00.02 Telecommunications Division		
16	Special Fund Appropriation .....		548,138
17	C90G00.03 Engineering Investigations		
18	Special Fund Appropriation .....	1,172,119	
19	Federal Fund Appropriation .....	26,000	1,198,119
20		<hr/>	
21	C90G00.04 Accounting Investigations		
22	Special Fund Appropriation .....		578,991
23	C90G00.05 Common Carrier Investigations		
24	Special Fund Appropriation .....		1,434,776
25	C90G00.06 Washington Metropolitan Area Transit		
26	Commission		
27	Special Fund Appropriation .....		343,280
28	C90G00.07 Rate Research and Economics		
29	Special Fund Appropriation .....		760,537
30	C90G00.08 Hearing Examiner Division		
31	Special Fund Appropriation .....		797,698



1	C90G00.09 Staff Attorney	
2	Special Fund Appropriation .....	945,532

3	C90G00.10 Integrated Resource Planning Division	
4	Special Fund Appropriation .....	589,234

5 SUMMARY

6	Total Special Fund Appropriation .....	14,416,953
7	Total Federal Fund Appropriation .....	26,000

8		
9	Total Appropriation .....	14,442,953

10

11 OFFICE OF THE PEOPLE'S COUNSEL

12	C91H00.01 General Administration	
13	Special Fund Appropriation .....	2,816,465

14

15 SUBSEQUENT INJURY FUND

16	C94I00.01 General Administration	
17	Special Fund Appropriation .....	1,913,086

18

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 UNINSURED EMPLOYERS' FUND

26	C96J00.01 General Administration	
27	Special Fund Appropriation .....	1,100,947

28

29 WORKERS' COMPENSATION COMMISSION

30	C98F00.01 General Administration	
31	Special Fund Appropriation .....	13,810,231

32

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

1 funds for operating expenses in this  
2 program.

## BOARD OF PUBLIC WORKS

## D05E01.01 Administration Office

General Fund Appropriation .....	782,123
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## D05E01.02 Contingent Fund

To the Board of Public Works to be used by the Board in its judgment (1) for supplementing appropriations made in the budget for fiscal year 2009 when the regular appropriations are insufficient for the operating expenses of the government beyond those that are contemplated at the time of the appropriation of the budget for this fiscal year, or (2) for any other contingencies that might arise within the State or other governmental agencies during the fiscal year or any other purposes provided by law, when adequate provision for such contingencies or purposes has not been made in this budget.

General Fund Appropriation .....	750,000
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## D05E01.05 Wetlands Administration

General Fund Appropriation .....	198,026
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## D05E01.10 Miscellaneous Grants to Private Non-Profit Groups

General Fund Appropriation .....	<del>5,943,460</del>
	<u>5,910,460</u>

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

Council of State Governments .....	134,460
Historic Annapolis Foundation .....	568,000
Maryland Zoo in Baltimore .....	<del>5,241,000</del>
	<u>5,208,000</u>

## D05E01.15 Payments of Judgments Against the State

General Fund Appropriation .....	213,125
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## SUMMARY

Total General Fund Appropriation .....	7,853,734
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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	<del>40,706,000</del>	<del>41,706,000</del>
16			<u>33,606,000</u>	<u>34,606,000</u>
17				

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

22	SUMMARY			
23	Total General Fund Appropriation .....			1,000,000
24	Total Special Fund Appropriation .....			33,606,000
25				
26	Total Appropriation .....			34,606,000
27				

## 28 EXECUTIVE DEPARTMENT – GOVERNOR

29 D10A01.01 General Executive Direction and  
30 Control

31 Provided that it is the intent of the General  
32 Assembly that all positions working on  
33 behalf of the Executive Department –  
34 Governor be reflected in the allowance for  
35 Executive Department – Governor. It is  
36 the intent of the General Assembly that  
37 all positions detailed to the department  
38 from other agencies be transferred as soon  
39 as feasible.

40	General Fund Appropriation .....			<del>9,896,637</del>
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1			<u>9,779,832</u>
2			<u><u>                    </u></u>

3 OFFICE OF THE DEAF AND HARD OF HEARING

4	D11A04.01 Executive Direction		
5	General Fund Appropriation .....		277,434
6			<u><u>                    </u></u>

7 DEPARTMENT OF DISABILITIES

8	D12A02.01 General Administration		
9	General Fund Appropriation .....	3,035,592	
10	Special Fund Appropriation .....	197,298	
11	Federal Fund Appropriation .....	1,481,346	4,714,236
12		<u>                    </u>	<u><u>                    </u></u>
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 MARYLAND ENERGY ADMINISTRATION

20	D13A13.01 General Administration		
21	General Fund Appropriation .....	<del>1,610,164</del>	
22		<del>1,359,741</del>	
23		<u>1,170,932</u>	
24	Special Fund Appropriation .....	1,425,485	
25	Federal Fund Appropriation .....	1,298,299	<del>4,333,048</del>
26			<u><del>4,083,525</del></u>
27			<u>3,894,716</u>
28		<u>                    </u>	

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	D13A13.02 Community Energy Loan Program –		
36	Capital Appropriation		
37	Special Fund Appropriation .....		1,200,000

38	D13A13.03 State Agency Loan Program – Capital		
39	Appropriation		

## SENATE BILL 90

23

1	Special Fund Appropriation .....	1,000,000
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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		
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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
----	----------------------------------	-----------

17		
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18	D15A05.06 State Ethics Commission	
----	-----------------------------------	--

19	General Fund Appropriation .....	718,102
----	----------------------------------	---------

20	Special Fund Appropriation .....	273,026
----	----------------------------------	---------

21		
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22	D15A05.07 Health Care Alternative Dispute	
23	Resolution Office	

24	General Fund Appropriation .....	383,325
----	----------------------------------	---------

25	Special Fund Appropriation .....	37,000
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26		
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27	D15A05.16 Governor's Office of Crime Control and	
28	Prevention	

29	General Fund Appropriation .....	<del>24,899,893</del>
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30		<del>24,756,893</del>
----	--	-----------------------

31		<del>24,613,893</del>
----	--	-----------------------

32	Special Fund Appropriation .....	1,598,926
----	----------------------------------	-----------

33	Federal Fund Appropriation .....	13,360,176
----	----------------------------------	------------

34		<del>39,858,095</del>
----	--	-----------------------

35		<del>39,715,095</del>
----	--	-----------------------

36		<del>39,572,995</del>
----	--	-----------------------

37	D15A05.17 Volunteer Maryland	
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1	General Fund Appropriation .....	86,431	
2	Special Fund Appropriation .....	292,933	
3	Federal Fund Appropriation .....	49,532	428,896
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	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			
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

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5	Total Appropriation .....	49,976,077
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### SECRETARY OF STATE

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

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### 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

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### 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

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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

## SUMMARY

Total General Fund Appropriation .....	8,331,865
Total Federal Fund Appropriation .....	1,042,088
	<hr/>
Total Appropriation .....	9,373,953
	<hr/> <hr/>

BOARD OF PUBLIC WORKS – INTERAGENCY COMMITTEE  
FOR SCHOOL CONSTRUCTION

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

## SUMMARY

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

## DEPARTMENT OF AGING

D26A07.01 General Administration	
General Fund Appropriation, <u>provided that:</u>	

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

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

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

funding received by the  
Department of Aging in fiscal 2009  
exceeds the amount received in  
fiscal 2008, then the amounts  
shown for each area agency on  
aging listed above, except  
Baltimore City, may be reduced by  
an amount equal to the amount of  
additional Older American Act  
funding allocated to that area  
agency on aging in fiscal 2009.

(3) The amount of Hold Harmless  
funding reduced pursuant to  
paragraph (2) shall be credited to  
the Baltimore City Area Office on  
Aging .....

23,732,912

Special Fund Appropriation .....

290,964

Federal Fund Appropriation .....

27,797,724

51,821,600

D26A07.02 Senior Centers Operating Fund

General Fund Appropriation .....

500,000

## SUMMARY

Total General Fund Appropriation .....

24,232,912

Total Special Fund Appropriation .....

290,964

Total Federal Fund Appropriation .....

27,797,724

Total Appropriation .....

52,321,600

## COMMISSION ON HUMAN RELATIONS

D27L00.01 General Administration

General Fund Appropriation .....

2,918,905

Federal Fund Appropriation .....

774,066

3,692,971

## MARYLAND STADIUM AUTHORITY

The Maryland Stadium Authority is  
authorized to expend \$150,000 from the  
Stadium Facilities Fund for the purpose of  
conducting a feasibility study examining  
sports facilities in Maryland and how they

1	<u>may be better utilized to attract sporting</u>	
2	<u>events to the State.</u>	
3	D28A03.02 Maryland Stadium Facilities Fund	
4	Special Fund Appropriation .....	<del>23,000,000</del>
5		<del>22,375,000</del>
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/>

## 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~~

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

31	Total Appropriation .....	29,113,094
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33 MARYLAND STATE BOARD OF CONTRACT APPEALS

34 D39S00.01 Contract Appeals Resolution

35 General Fund Appropriation .....

614,769

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 .....	<del>1,542,508</del>	
13		<u>1,326,294</u>	
14	Special Fund Appropriation .....	375,180	<del>1,917,688</del>
15			<u>1,701,474</u>
16			
17	Funds are appropriated in other agency		
18	budgets to pay for services provided by		
19	this program. Authorization is hereby		
20	granted to use these receipts as special		
21	funds for operating expenses in this		
22	program.		
23	D40W01.04 Planning Services		
24	General Fund Appropriation .....	2,683,768	
25	Federal Fund Appropriation .....	220,000	2,903,768
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	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			
39	Funds are appropriated in other agency		
40	budgets to pay for services provided by		

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

#### D40W01.08 Museum Services

General Fund Appropriation .....	4,082,373	
Special Fund Appropriation .....	258,716	
Federal Fund Appropriation .....	146,558	4,487,647

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

#### D40W01.09 Research Survey and Registration

General Fund Appropriation .....	898,759	
Special Fund Appropriation .....	8,005	
Federal Fund Appropriation .....	296,057	1,202,821

#### D40W01.10 Preservation Services

General Fund Appropriation .....	555,495	
Special Fund Appropriation .....	324,445	
Federal Fund Appropriation .....	217,838	1,097,778

#### D40W01.11 Historic Preservation – Capital Appropriation

General Fund Appropriation .....	250,000	
Special Fund Appropriation .....	200,000	450,000

#### D40W01.12 Heritage Structure Rehabilitation Tax Credit

General Fund Appropriation .....		14,700,000
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#### D40W01.13 Office of Smart Growth

General Fund Appropriation .....		396,144
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### SUMMARY

Total General Fund Appropriation .....		31,067,306
Total Special Fund Appropriation .....		4,242,499
Total Federal Fund Appropriation .....		1,074,364



		<hr style="border: 1px solid black;"/>
2	Total Appropriation .....	36,384,169
3		<hr style="border: 3px double black;"/>

## MILITARY DEPARTMENT

### MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE

#### D50H01.01 Administrative Headquarters

	General Fund Appropriation .....	3,001,404	
	Special Fund Appropriation .....	52,276	
	Federal Fund Appropriation .....	136,125	3,189,805

#### D50H01.02 Air Operations and Maintenance

	General Fund Appropriation .....	787,010	
	Federal Fund Appropriation .....	5,363,637	6,150,647

#### D50H01.03 Army Operations and Maintenance

	General Fund Appropriation .....	6,160,111	
	Special Fund Appropriation .....	121,991	
	Federal Fund Appropriation .....	6,744,626	13,026,728

#### D50H01.05 State Operations

	General Fund Appropriation .....	4,170,218	
	Federal Fund Appropriation .....	2,151,454	6,321,672

#### D50H01.06 Maryland Emergency Management Agency

~~General Fund Appropriation, provided that~~  
~~\$100,000 of this appropriation may not be~~  
~~expended until the Military Department~~  
~~provides, within the submission of the~~  
~~fiscal 2010 budget volumes, the line item~~  
~~detail for the revenues and expenditures~~  
~~associated with the Maryland State~~  
~~Firemen's Association grant program. The~~  
~~submission shall include line item detail~~  
~~for the administrative expenses, the~~  
~~Trustee's Relief Account (Widows and~~  
~~Orphans Fund), and the Volunteer~~  
~~Company Assistance Fund's grants and~~  
~~loans. The submission shall include the~~  
~~revenue sources that support each~~

~~expenditure and 3 years of detail showing the most recent actual expenditure, the current year working appropriation, and the allowance. The budget committees shall have 45 days from the date of receipt of the report to review and comment~~ .....

2,612,025

2,537,025

~~Special Fund Appropriation, provided that \$200,000 of this appropriation may not be expended until the Maryland Emergency Management Agency and the Maryland State Firemen's Association submit a report by September 1, 2008, to the Senate Budget and Taxation Committee and the House Committee on Appropriations on a full accounting of the financial activities under the Volunteer Company Assistance Fund. Specifically, the report shall provide an accounting of all current loan receivables, including any receivables outstanding for the Fire Truck Revolving Loan Fund. The report shall also include a full description of the use of administrative funds by the Maryland State Firemen's Association. The budget committees shall have 45 days from the date of receipt of the report to review and comment~~ .....

13,050,000

Federal Fund Appropriation .....

36,781,086

52,443,111

36,706,086

52,293,111

## SUMMARY

Total General Fund Appropriation .....

16,655,768

Total Special Fund Appropriation .....

13,224,267

Total Federal Fund Appropriation .....

51,101,928

Total Appropriation .....

80,981,963

## MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS

D53T00.01 General Administration

~~Special Fund Appropriation, provided that \$100,000 of this appropriation shall not be spent until the Maryland Institute for~~

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

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

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

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

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

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

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

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

Federal Fund Appropriation .....

11,939,030

100,000

12,039,030

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

1 program.

2 DEPARTMENT OF VETERANS AFFAIRS

3 D55P00.01 Service Program

4	General Fund Appropriation .....		<del>1,204,955</del>
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
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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

21 D55P00.08 Executive Direction

22	General Fund Appropriation .....		610,202
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23 D55P00.11 Outreach and Advocacy

24	General Fund Appropriation .....		210,434
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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

30	Total Appropriation .....		20,456,207
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32 STATE ARCHIVES

33 D60A10.01 Archives

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

## D60A10.02 Artistic Property

General Fund Appropriation .....	309,454	
Special Fund Appropriation .....	91,669	401,123

## SUMMARY

Total General Fund Appropriation .....	2,851,474	
Total Special Fund Appropriation .....	7,209,123	

Total Appropriation .....	10,060,597	
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## MARYLAND INSURANCE ADMINISTRATION

## INSURANCE ADMINISTRATION AND REGULATION

## D80Z01.01 Administration and Operations

Special Fund Appropriation .....	26,993,880	
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## D80Z01.05 Rate Stabilization Fund

Special Fund Appropriation .....	<del>25,350,000</del>	
	<del>5,350,000</del>	
	<u>5,150,000</u>	

## SUMMARY

Total Special Fund Appropriation .....	32,143,880	
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## HEALTH INSURANCE SAFETY NET PROGRAMS

## D80Z02.01 Maryland Health Insurance Program

Special Fund Appropriation .....	91,629,978	
----------------------------------	------------	--

## D80Z02.02 Senior Prescription Drug Assistance Program

Special Fund Appropriation .....	14,000,000	
----------------------------------	------------	--

## SUMMARY

Total Special Fund Appropriation .....	105,629,978	
--	-------------	--

## CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY

1	D90U00.01 General Administration		
2	General Fund Appropriation .....	<del>240,210</del>	
3		<u>100,000</u>	
4	Special Fund Appropriation .....	285,924	<del>526,134</del>
5			<u>385,924</u>
6		<hr/>	<hr/>
7	OFFICE OF ADMINISTRATIVE HEARINGS		
8	D99A11.01 General Administration		
9	Special Fund Appropriation .....		48,213
10			<hr/>
11	Funds are appropriated in other agency		
12	budgets to pay for services provided by		
13	this program. Authorization is hereby		
14	granted to use these receipts as special		
15	funds for operating expenses in this		
16	program.		

## COMPTROLLER OF MARYLAND

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

## OFFICE OF THE COMPTROLLER

## E00A01.01 Executive Direction

General Fund Appropriation .....	<del>2,978,641</del>	
	<u>2,911,795</u>	
Special Fund Appropriation .....	487,638	<del>3,466,279</del>
		<u>3,399,433</u>

## E00A01.02 Financial and Support Services

General Fund Appropriation .....	1,892,636	
Special Fund Appropriation .....	309,816	2,202,452

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

## SUMMARY

Total General Fund Appropriation .....	4,804,431
Total Special Fund Appropriation .....	797,454
	<hr/>
Total Appropriation .....	5,601,885
	<hr/> <hr/>

## GENERAL ACCOUNTING DIVISION

## 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			

## BUREAU OF REVENUE ESTIMATES

5	E00A03.01 Estimating of Revenues		
6	General Fund Appropriation .....		645,101
7			

## 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			

13	E00A04.02 Major Information Technology		
14	Development Projects		
15	Special Fund Appropriation .....		866,005

## SUMMARY

17	Total General Fund Appropriation .....		28,825,665
18	Total Special Fund Appropriation .....		2,845,149
19			
20	Total Appropriation .....		31,670,814
21			

## COMPLIANCE DIVISION

23	E00A05.01 Compliance Administration		
24	General Fund Appropriation .....	<del>21,006,958</del>	
25		<u>20,732,595</u>	
26	Special Fund Appropriation .....	<del>7,849,962</del>	<del>28,856,920</del>
27		<u>7,449,962</u>	<u>28,182,557</u>
28			

## 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			

## 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

## 6 CENTRAL PAYROLL BUREAU

## 7 E00A09.01 Payroll Management

8 General Fund Appropriation ..... 2,599,732

9

## 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

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

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

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

## INSURANCE PROTECTION

### E20B02.01 Insurance Management

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

### E20B02.02 Insurance Coverage

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

## BOND SALE EXPENSES

### E20B03.01 Bond Sale Expenses

General Fund Appropriation .....	70,000	
Special Fund Appropriation .....	975,000	1,045,000
	<hr/>	<hr/> <hr/>

## STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

### E50C00.01 Office of the Director

General Fund Appropriation .....	<del>2,694,700</del>
	<u>2,274,694</u>

### E50C00.02 Real Property Valuation

General Fund Appropriation .....	35,254,348
----------------------------------	------------

### E50C00.04 Office of Information Technology

General Fund Appropriation .....	3,839,309
----------------------------------	-----------

### E50C00.05 Business Property Valuation

General Fund Appropriation .....	3,531,899
----------------------------------	-----------

### E50C00.06 Tax Credit Payments

General Fund Appropriation .....	<del>64,878,259</del>
----------------------------------	-----------------------

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 .....	<del>4,764,604</del>	<del>4,815,154</del>
9		<u>4,664,604</u>	<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 .....		<del>1,008,120</del>
34			<u>1,006,120</u>
35			<hr/> <hr/>

## DEPARTMENT OF BUDGET AND MANAGEMENT

## OFFICE OF THE SECRETARY

## F10A01.01 Executive Direction

General Fund Appropriation .....	1,307,755
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Funds are appropriated in other agency budgets and funds will be transferred from the Employees' and Retirees' Health Insurance Non-Budgeted Fund Accounts to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

## F10A01.02 Division of Finance and Administration

General Fund Appropriation .....	2,356,223
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## F10A01.03 Central Collection Unit

Special Fund Appropriation .....	11,558,943
----------------------------------	------------

## F10A01.04 Division of Procurement Policy and Administration

General Fund Appropriation .....	2,165,837
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## SUMMARY

Total General Fund Appropriation .....	5,829,815
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Total Special Fund Appropriation .....	11,558,943
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Total Appropriation .....	17,388,758
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## OFFICE OF PERSONNEL SERVICES AND BENEFITS

## F10A02.01 Executive Direction

General Fund Appropriation .....	1,576,819
----------------------------------	-----------

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

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

40 SUMMARY

1	Total General Fund Appropriation .....	78,435,088	
2	Total Special Fund Appropriation .....	41,710,896	
3			
4	Total Appropriation .....	120,145,984	
5			
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			
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 .....	<del>23,639,907</del>	
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	<del>46,926,833</del>
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

total estimated MPAS-2 project  
costs, adjusted for the findings of  
the scope, to the budget  
committees. The committees shall  
have 45 days to review and  
comment on the report .....

~~4,761,478~~4,405,078

## SUMMARY

Total Special Fund Appropriation .....

29,494,001

## TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS

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

1,521,614

## DEPARTMENT OF GENERAL SERVICES

## OFFICE OF THE SECRETARY

## H00A01.01 Executive Direction

General Fund Appropriation .....	1,597,861
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## H00A01.02 Administration

General Fund Appropriation .....	3,291,308
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## SUMMARY

Total General Fund Appropriation .....	4,889,169
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## OFFICE OF FACILITIES SECURITY

## H00B01.01 Facilities Security

General Fund Appropriation .....	8,971,866
----------------------------------	-----------

Special Fund Appropriation .....	70,146
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Federal Fund Appropriation .....	270,160	9,312,172
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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

## OFFICE OF FACILITIES OPERATION AND MAINTENANCE

## H00C01.01 Facilities Operation and Maintenance

General Fund Appropriation .....	28,059,443
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Special Fund Appropriation .....	392,264
----------------------------------	---------

Federal Fund Appropriation .....	701,761	29,153,468
----------------------------------	---------	------------

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

H00C01.04 Saratoga State Center – Capital  
Appropriation

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

#### H00C01.05 Reimbursable Lease Management

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

#### H00C01.07 Parking Facilities

General Fund Appropriation .....	1,692,866
----------------------------------	-----------

### SUMMARY

Total General Fund Appropriation .....	29,752,309
Total Special Fund Appropriation .....	392,264
Total Federal Fund Appropriation .....	701,761
	<hr/>
Total Appropriation .....	30,846,334
	<hr/> <hr/>

### OFFICE OF PROCUREMENT AND LOGISTICS

#### H00D01.01 Procurement and Logistics

General Fund Appropriation .....	3,359,207	
Special Fund Appropriation .....	761,895	4,121,102
	<hr/>	<hr/> <hr/>

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

### OFFICE OF REAL ESTATE

#### H00E01.01 Real Estate Management

General Fund Appropriation .....	1,328,463
----------------------------------	-----------

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 OFFICE OF FACILITIES PLANNING, DESIGN AND CONSTRUCTION

9 H00G01.01 Facilities Planning, Design and  
10 Construction

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

11,184,004

17  
18 Funds are appropriated in other agency  
19 budgets and authorizations for capital  
20 projects to pay for services provided by  
21 this program. Authorization is hereby  
22 granted to use an amount not to exceed  
23 \$2,500,000 of these receipts as special  
24 funds for operating expenses in this  
25 program provided, however, that  
26 authorizations for capital projects may not  
27 provide more than \$1,750,000 for this  
28 purpose.

## DEPARTMENT OF TRANSPORTATION

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

(1) add a new project to the construction program or development and evaluation program meeting the definition of a "major project" under Section 2-103.1 of the Transportation Article that was not previously contained within a plan reviewed in a prior year by the General Assembly and will result in the need to expend funds in the current budget year; or

(2) change the scope of a project in the construction program or development and evaluation program meeting the definition of a "major project" under Section 2-103.1 of the Transportation Article that will result in an increase of more than 10 percent, or \$1,000,000, whichever is greater, in the total project costs as reviewed by the General Assembly during a prior session.

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

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

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

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

#### THE SECRETARY'S OFFICE

##### J00A01.01 Executive Direction

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

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

(2) what locally preferred options may



have been identified;

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

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

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

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

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

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

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

#### J00A01.02 Operating Grants-In-Aid

Special Fund Appropriation, provided that no more than \$4,035,182 of this appropriation may be expended for operating grants-in-aid, except for:

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

(2) any proposed increase either to

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 .....	<del>22,411,686</del>	
17		<del>22,256,194</del>	
18		<u>22,310,300</u>	
19	Federal Fund Appropriation .....	2,214,000	<del>24,625,686</del>
20			<del>24,470,194</del>
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 .....		<del>218,300,000</del>
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

## 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

issued by the Maryland Economic  
Development Corporation or any other  
third party on behalf of MDOT.

J00A04.01 Debt Service Requirements

Special Fund Appropriation .....

141,933,925

STATE HIGHWAY ADMINISTRATION

It is the intent of the General Assembly that  
the State Highway Administration  
introduce legislation during the 2009  
session that resolves any conflicts within  
the Transportation Article or the State  
Finance and Procurement Article  
regarding the process of disposing land.

J00B01.01 State System Construction and  
Equipment

Special Fund Appropriation .....

651,878,192

Federal Fund Appropriation .....

387,899,000

1,039,777,192

J00B01.02 State System Maintenance

Special Fund Appropriation .....

~~202,258,496~~

~~201,864,263~~

201,654,660

Federal Fund Appropriation .....

6,754,390

~~209,012,886~~

~~208,618,653~~

208,409,050

J00B01.03 County and Municipality Capital Funds

Special Fund Appropriation .....

4,875,000

Federal Fund Appropriation .....

45,500,000

50,375,000

J00B01.04 Highway Safety Operating Program

Special Fund Appropriation .....

6,486,302

Federal Fund Appropriation .....

8,188,967

14,675,269

J00B01.05 County and Municipality Funds

Special Fund Appropriation, provided that  
\$1,000,000 of this appropriation, made for  
the purpose of distributing the share of  
revenues from the Gasoline and Motor

Vehicle Revenue Account to Prince George's County (i.e., highway user revenues) shall be deducted prior to the distribution of funds to the county and be retained by the Transportation Trust Fund. The deduction would occur after the deduction of sinking fund requirements for county transportation bonds from highway user revenues .....

548,674,120

## J00B01.08 Major Information Technology

Development Projects

Special Fund Appropriation ..... 9,484,808

Federal Fund Appropriation ..... 3,800,000 13,284,808

## SUMMARY

Total Special Fund Appropriation ..... 1,423,053,082

Total Federal Fund Appropriation ..... 452,142,357

Total Appropriation ..... 1,875,195,439

## MARYLAND PORT ADMINISTRATION

## J00D00.01 Port Operations

Special Fund Appropriation, provided that the Maryland Port Administration (MPA) shall not enter into a long-term lease of Seagirt Marine Terminal without providing the General Assembly ample time to review the proposed lease. Therefore, the General Assembly requires a report from MPA:

- (1) not less than 30 days before issuing a public notice of procurement related to a public-private partnership arrangement, subject to Section 2-1246 of the State Government Article. The report shall include a summary of the proposed procurement document to be used for solicitation of the 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

land owned by the State,  
 Maryland Department of  
 Transportation, or Maryland  
 Transportation Authority;  
 and

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

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

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

#### J00D00.02 Port Facilities and Capital Equipment

Special Fund Appropriation .....

~~127,881,000~~

Federal Fund Appropriation .....

127,731,000

754,000

~~128,635,000~~

128,485,000

### SUMMARY

Total Special Fund Appropriation .....

240,066,232

Total Federal Fund Appropriation .....

754,000

Total Appropriation .....

240,820,232

### MOTOR VEHICLE ADMINISTRATION

Provided that:

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



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

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

J00E00.01 Motor Vehicle Operations

Special Fund Appropriation, provided that \$100,000 of this appropriation is contingent upon the submission of a report on any efforts to implement the federal REAL-ID Act. The report shall include the following information:

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

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

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

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

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

and the costs associated with those efforts.

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

Further provided that the Maryland Department of Transportation and the Motor Vehicle Administration as part of its submission of the draft and final fiscal 2009 to 2014 financial forecast shall include the detailed information regarding the fees and expenditures applied to the statutory cost recovery requirement for each fiscal year of the financial forecast ....

~~157,488,610~~

~~157,079,067~~

157,000,197

Federal Fund Appropriation .....

176,500

~~157,665,110~~

~~157,255,567~~

157,176,697

J00E00.03 Facilities and Capital Equipment

Special Fund Appropriation .....

36,713,681

J00E00.08 Major Information Technology

Development Projects

Special Fund Appropriation .....

3,941,000

## SUMMARY

Total Special Fund Appropriation .....

197,654,878

Total Federal Fund Appropriation .....

176,500

Total Appropriation .....

197,831,378

## MARYLAND TRANSIT ADMINISTRATION

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

(1) what additional service will be provided;

(2) a justification for the need for additional service and why the service cannot be considered as part of the normal budget process; and

(3) an estimate as to what ridership for the new service will be, the operating and any capital costs associated with the additional service, and any other budgetary impacts associated with the additional service.

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

J00H01.01 Transit Administration

Special Fund Appropriation .....		<del>40,723,089</del>	
		<del>40,223,089</del>	
			<u>47,723,089</u>

J00H01.02 Bus Operations

Special Fund Appropriation .....	228,512,066		
Federal Fund Appropriation .....	30,278,599		258,790,665

J00H01.04 Rail Operations

Special Fund Appropriation .....	171,386,969		
Federal Fund Appropriation .....	15,346,351		186,733,320

J00H01.05 Facilities and Capital Equipment

Special Fund Appropriation .....	<del>103,688,751</del>		
	<u>143,688,751</u>		
Federal Fund Appropriation .....	144,579,000	<del>338,267,751</del>	
		<u>288,267,751</u>	

J00H01.06 Statewide Programs Operations

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

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

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

#### SUMMARY

Total Special Fund Appropriation .....	690,015,451
Total Federal Fund Appropriation .....	200,673,231
<hr/>	
Total Appropriation .....	890,688,682
<hr/>	

#### MARYLAND AVIATION ADMINISTRATION

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

*that BAA Maryland is satisfactorily meeting all of its obligations to the sublessors at Baltimore/Washington International Thurgood Marshall Airport (BWI Marshall Airport). MAA shall provide a copy of MSBCA's written report on its findings to the budget committees by December 1, 2008. The budget committees shall have 45 days to review and comment following the receipt of the report.*

*Further provided that it is the intent of the General Assembly that MAA and BAA Maryland utilize fair and equitable business practices at the BWI Marshall Airport* .....

~~187,087,543~~  
~~186,426,114~~  
186,075,568

Federal Fund Appropriation .....

350,000

~~187,437,543~~  
~~186,776,114~~  
186,425,568

#### J00I00.03 Airport Facilities and Capital

Equipment

Special Fund Appropriation .....

~~53,901,000~~  
~~52,221,351~~  
51,432,486

Federal Fund Appropriation .....

4,342,000

~~58,243,000~~  
~~56,563,351~~  
55,774,486

#### J00I00.08 Major Information Technology

Development Projects

Special Fund Appropriation .....

4,182,000

### SUMMARY

Total Special Fund Appropriation .....

241,690,054

Total Federal Fund Appropriation .....

4,692,000

Total Appropriation .....

246,382,054

## 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.

## K00A01.01 Secretariat

General Fund Appropriation .....	797,299	
Special Fund Appropriation .....	1,265,983	
Federal Fund Appropriation .....	99,200	2,162,482

## K00A01.02 Office of the Attorney General

General Fund Appropriation .....	573,293	
Special Fund Appropriation .....	627,300	1,200,593

## K00A01.03 Finance and Administrative Service

General Fund Appropriation .....	2,327,811	
Special Fund Appropriation .....	1,812,576	
Federal Fund Appropriation .....	138,483	4,278,870

## K00A01.04 Human Resource Service

General Fund Appropriation .....	<del>554,001</del>	
	<del>498,190</del>	
	<u>554,001</u>	
Special Fund Appropriation .....	527,270	
Federal Fund Appropriation .....	32,469	<del>1,113,740</del>
		<del>1,057,929</del>
		<u>1,113,740</u>

## K00A01.05 Information Technology Service

General Fund Appropriation .....	1,962,587	
Special Fund Appropriation .....	1,600,089	
Federal Fund Appropriation .....	113,100	3,675,776

## K00A01.06 Office of Communications and Marketing

General Fund Appropriation .....	518,105	
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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

## 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/>

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

## WILDLIFE AND HERITAGE SERVICE

## K00A03.01 Wildlife and Heritage Service

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/>

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

## MARYLAND PARK SERVICE

## K00A04.01 Statewide Operation

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
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1	Special Fund Appropriation .....		4,330,450
2			<hr/> <hr/>
3	NATURAL RESOURCES POLICE		
4	K00A07.01 General Direction		
5	General Fund Appropriation .....	4,983,501	
6	Special Fund Appropriation .....	1,532,781	
7	Federal Fund Appropriation .....	2,119,737	8,636,019
8		<hr/>	
9	K00A07.04 Field Operations		
10	General Fund Appropriation .....	24,879,365	
11	Special Fund Appropriation .....	3,561,228	
12	Federal Fund Appropriation .....	2,492,554	30,933,147
13		<hr/>	
14	K00A07.05 Waterway Management Services		
15	General Fund Appropriation .....	14,453	
16	Special Fund Appropriation .....	2,272,087	
17	Federal Fund Appropriation .....	116,646	2,403,186
18		<hr/>	
19	SUMMARY		
20	Total General Fund Appropriation .....		29,877,319
21	Total Special Fund Appropriation .....		7,366,096
22	Total Federal Fund Appropriation .....		4,728,937
23			<hr/>
24	Total Appropriation .....		41,972,352
25			<hr/> <hr/>
26	PUBLIC LANDS POLICY AND PLANNING		
27	K00A08.01 Resource Planning Administration		
28	General Fund Appropriation .....	793,514	
29	Special Fund Appropriation .....	835,225	1,628,739
30		<hr/>	<hr/> <hr/>
31	ENGINEERING AND CONSTRUCTION		
32	K00A09.01 General Direction		
33	General Fund Appropriation .....	784,350	
34	Special Fund Appropriation .....	4,730,864	5,515,214
35		<hr/>	
36	Funds are appropriated in other units of the		

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

K00A09.06 Ocean City Maintenance

Special Fund Appropriation .....	1,000,000
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SUMMARY

Total General Fund Appropriation .....	784,350
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Total Special Fund Appropriation .....	5,730,864
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Total Appropriation .....	6,515,214
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CHESAPEAKE BAY CRITICAL AREA COMMISSION

K00A10.01 Chesapeake Bay Critical Area

Commission

General Fund Appropriation .....	2,325,479
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Funds are appropriated in other units of the  
Department of Natural Resources 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.

RESOURCE ASSESSMENT SERVICE

K00A12.01 Support Services

General Fund Appropriation .....	435,000	
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Special Fund Appropriation .....	179,391	614,391
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K00A12.04 Monitoring and Non-Tidal Assessment

General Fund Appropriation .....	1,196,358	
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Special Fund Appropriation .....	948,113	
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Federal Fund Appropriation .....	489,581	2,634,052
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Funds are appropriated in other units of the  
Department of Natural Resources budget

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

K00A12.05 Power Plant Assessment Program

Special Fund Appropriation .....		7,053,041
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K00A12.06 Tidewater Ecosystem Assessment

General Fund Appropriation .....	2,205,490	
Special Fund Appropriation .....	712,164	
Federal Fund Appropriation .....	926,344	3,843,998

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

K00A12.07 Maryland Geological Survey

General Fund Appropriation .....	1,540,076	
Special Fund Appropriation .....	603,742	
Federal Fund Appropriation .....	135,030	2,278,848

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

SUMMARY

Total General Fund Appropriation .....	5,376,924
Total Special Fund Appropriation .....	9,496,451
Total Federal Fund Appropriation .....	1,550,955

Total Appropriation .....	16,424,330
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1	K00A13.01 General Direction		
2	General Fund Appropriation .....	531,146	
3	Special Fund Appropriation .....	658,788	1,189,934
4		<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/>	

## SUMMARY

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

## FISHERIES SERVICE

## K00A17.01 General Direction, Policy and Oxford

General Fund Appropriation .....	4,511,235	
Special Fund Appropriation .....	2,584,966	
Federal Fund Appropriation .....	1,270,020	8,366,221
	<hr/>	

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

## K00A17.06 Inland Fisheries Management

General Fund Appropriation .....	217,477	
Special Fund Appropriation .....	2,909,417	
Federal Fund Appropriation .....	1,524,919	4,651,813
	<hr/>	

## K00A17.08 Estuarine and Marine Fisheries

General Fund Appropriation .....	537,076	
Special Fund Appropriation .....	2,538,378	
Federal Fund Appropriation .....	1,621,718	4,697,172
	<hr/>	

## K00A17.11 Shellfish Restoration and Management

General Fund Appropriation .....	361,493	
Special Fund Appropriation .....	650,361	
Federal Fund Appropriation .....	124,878	1,136,732
	<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

2 SUMMARY

3	Total General Fund Appropriation .....	5,627,281
4	Total Special Fund Appropriation .....	8,683,122
5	Total Federal Fund Appropriation .....	4,541,535
6		<hr/>
7	Total Appropriation .....	18,851,938
8		<hr/> <hr/>



## DEPARTMENT OF AGRICULTURE

## OFFICE OF THE SECRETARY

## L00A11.01 Executive Direction

General Fund Appropriation .....		2,912,361
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## L00A11.02 Administrative Services

General Fund Appropriation .....		1,055,171
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## L00A11.03 Central Services

General Fund Appropriation .....	<del>1,030,072</del>	
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	<u>998,247</u>	
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Special Fund Appropriation .....	648,882	
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Federal Fund Appropriation .....	375,000	
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		<del>2,053,954</del>
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		<u>2,022,129</u>
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Funds are appropriated in other units of the Department of Agriculture budget to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

## L00A11.04 Maryland Agricultural Commission

General Fund Appropriation .....	167,834	
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Special Fund Appropriation .....	3,828	171,662
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## L00A11.05 Maryland Agricultural Land

## Preservation Foundation

Special Fund Appropriation .....		2,066,787
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## L00A11.11 Capital Appropriation

Special Fund Appropriation .....	35,704,604	
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Federal Fund Appropriation .....	10,000,000	45,704,604
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## SUMMARY

Total General Fund Appropriation .....		5,133,613
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Total Special Fund Appropriation .....		38,424,101
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Total Federal Fund Appropriation .....		10,375,000
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Total Appropriation .....		<u>53,932,714</u>
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OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES

## L00A12.01 Office of the Assistant Secretary

General Fund Appropriation .....		188,099
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## L00A12.02 Weights and Measures

General Fund Appropriation .....	601,407	
Special Fund Appropriation .....	1,393,222	1,994,629

## L00A12.03 Food Quality Assurance

General Fund Appropriation .....	38,760	
Special Fund Appropriation .....	1,408,767	
Federal Fund Appropriation .....	127,152	1,574,679

## L00A12.04 Maryland Agricultural Statistics

## Services

General Fund Appropriation .....	80,900	
Federal Fund Appropriation .....	10,500	91,400

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

## L00A12.05 Animal Health

General Fund Appropriation .....	2,583,959	
Special Fund Appropriation .....	909,309	
Federal Fund Appropriation .....	740,179	4,233,447

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

## L00A12.07 State Board of Veterinary Medical Examiners

Special Fund Appropriation .....		430,534
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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		

1	General Fund Appropriation .....	130,000	
2	Special Fund Appropriation .....	130,000	260,000
3			
4	L00A12.20 Maryland Agricultural and		
5	Resource-Based Industry Development		
6	Corporation		
7	General Fund Appropriation .....		<del>3,500,000</del>
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			
14	Total Appropriation .....		25,294,582
15			
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 .....	<del>1,090,059</del>	<del>3,337,218</del>
23		<u>790,059</u>	<u>3,037,218</u>
24			
25	L00A14.03 Mosquito Control		
26	General Fund Appropriation .....	1,893,344	
27	Special Fund Appropriation .....	1,118,430	3,011,774
28			
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			

## 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

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

## 17 L00A14.09 State Chemist

18 Special Fund Appropriation ..... 1,784,357

19 Federal Fund Appropriation ..... 134,225 1,918,582

20

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

33 Total Appropriation ..... 13,547,952

34

## 35 OFFICE OF RESOURCE CONSERVATION

## 36 L00A15.01 Office of the Assistant Secretary

37 General Fund Appropriation ..... 1,097,155

## L00A15.02 Program Planning and Development

General Fund Appropriation .....	2,595,149	
Federal Fund Appropriation .....	549,000	3,144,149

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

## L00A15.03 Resource Conservation Operations

General Fund Appropriation .....	7,834,436	
Special Fund Appropriation .....	442,277	
Federal Fund Appropriation .....	278,235	8,554,948

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

## L00A15.04 Resource Conservation Grants

General Fund Appropriation .....	4,063,549	
Special Fund Appropriation .....	5,540,382	9,603,931

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

## SUMMARY

Total General Fund Appropriation .....	15,590,289
Total Special Fund Appropriation .....	5,982,659
Total Federal Fund Appropriation .....	827,235

Total Appropriation .....	22,400,183
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## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

## OFFICE OF THE SECRETARY

## M00A01.01 Executive Direction

General Fund Appropriation .....	6,617,844	
Federal Fund Appropriation .....	1,709,149	8,326,993

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

## M00A01.02 Financial Management Administration

General Fund Appropriation .....	4,306,194	
Federal Fund Appropriation .....	2,468,769	6,774,963

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

## M00A01.03 Office of Health Care Quality

General Fund Appropriation .....	10,963,284	
Special Fund Appropriation .....	439,463	
Federal Fund Appropriation .....	6,272,709	17,675,456

## M00A01.04 Health Professionals Boards and Commission

General Fund Appropriation .....	337,233	
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 .....		<del>6,578,966</del>
10			<u>6,483,930</u>
11	M00A01.06 State Board of Physicians		
12	Special Fund Appropriation .....		<del>8,838,986</del>
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			



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

## SUMMARY

Total General Fund Appropriation .....	15,338,767
Total Special Fund Appropriation .....	30,000
Total Federal Fund Appropriation .....	9,259,608

Total Appropriation .....	24,628,375
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## DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES

## M00F01.01 Executive Direction

General Fund Appropriation .....	<del>3,300,124</del>
	<u>3,270,124</u>

## COMMUNITY HEALTH ADMINISTRATION

## M00F02.03 Community Health Services

General Fund Appropriation .....	9,049,936	
Special Fund Appropriation .....	10,000	
Federal Fund Appropriation .....	9,233,583	18,293,519

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

## M00F02.07 Core Public Health Services

General Fund Appropriation .....	68,760,355	
Federal Fund Appropriation .....	4,493,000	73,253,355

## SUMMARY

Total General Fund Appropriation .....	77,810,291
Total Special Fund Appropriation .....	10,000

1	Total Federal Fund Appropriation .....	13,726,583
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3	Total Appropriation .....	91,546,874
4		<hr/> <hr/>

### FAMILY HEALTH ADMINISTRATION

#### M00F03.02 Family Health Services and Primary Care

General Fund Appropriation, *provided that \$100,000 of this appropriation may only be expended to support the educational programs provided by the University of Maryland School of Pharmacy for the Maryland P3 Diabetes Management Project* .....

~~20,705,966~~  
20,632,966

Special Fund Appropriation .....

106,192

Federal Fund Appropriation .....

102,247,098

~~123,050,256~~  
122,986,256

#### M00F03.06 Prevention and Disease Control

~~General Fund Appropriation, provided that \$1,000,000 of this appropriation for the Office of Minority Health and Health Disparities to reduce infant mortality may not be expended for that purpose and may only be used to fund the expansion of the Family Health Administration's Babies Born Healthy program and funds not spent for this purpose shall revert to the general fund, provided that \$665,000 of this appropriation for the Office of Minority Health and Health Disparities to reduce infant mortality may not be expended for that purpose and may only be used to fund the Family Health Administration's Babies Born Healthy program. Also, the Office of Minority Health and Health Disparities shall work in collaboration with the Family Health Administration to reduce the rate of infant mortality in the State. The Department of Health and Mental Hygiene shall report to the budget committees by December 1, 2008 to provide a status report on the~~

*Babies Born Healthy program, the implementation of the Office of Minority Health and Health Disparities new program focusing on infant mortality, and the collaborative efforts of the Family Health Administration and the Office of Minority Health and Health Disparities.....*

~~27,898,941~~

26,948,941

Special Fund Appropriation ..... 45,037,196

Federal Fund Appropriation ..... 11,404,166

~~84,340,303~~

83,390,303

### SUMMARY

Total General Fund Appropriation ..... 47,581,907

Total Special Fund Appropriation ..... 45,143,388

Total Federal Fund Appropriation ..... 113,651,264

Total Appropriation ..... 206,376,559

### AIDS ADMINISTRATION

#### M00F04.01 AIDS Administration

General Fund Appropriation ..... 4,542,341

Special Fund Appropriation, provided that

\$2,200,000 of this appropriation is

contingent upon the enactment of

legislation clarifying that drug rebates

are held in a nonlapsing special fund .....

15,035,527

Federal Fund Appropriation ..... 51,355,335

70,933,203

### OFFICE OF THE CHIEF MEDICAL EXAMINER

#### M00F05.01 Post Mortem Examining Services

General Fund Appropriation ..... 9,281,012

Federal Fund Appropriation ..... 195,886

9,476,898

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

OFFICE OF PREPAREDNESS AND RESPONSE

M00F06.01 Office of Preparedness and Response

Federal Fund Appropriation .....	20,076,919	
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WESTERN MARYLAND CENTER

M00I03.01 Services and Institutional Operations

General Fund Appropriation .....	21,989,640	
Special Fund Appropriation .....	835,398	22,825,038

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

DEER'S HEAD CENTER

M00I04.01 Services and Institutional Operations

General Fund Appropriation .....	19,593,506	
Special Fund Appropriation .....	4,011,505	23,605,011

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

LABORATORIES ADMINISTRATION

M00J02.01 Laboratory Services

General Fund Appropriation .....	18,877,422	
Special Fund Appropriation .....	447,099	
Federal Fund Appropriation .....	2,835,760	22,160,281

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

program.

## ALCOHOL AND DRUG ABUSE ADMINISTRATION

### M00K02.01 Alcohol and Drug Abuse

#### Administration

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

~~94,080,825~~

93,880,825

Special Fund Appropriation .....

17,953,312

Federal Fund Appropriation .....

32,348,790

~~144,382,927~~

144,182,927

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

## MENTAL HYGIENE ADMINISTRATION

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

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

M00L01.01 Program Direction

General Fund Appropriation .....	5,891,692	
Federal Fund Appropriation .....	1,635,530	7,527,222

---

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

M00L01.02 Community Services

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

Further provided that:

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

(2) ~~funding \$3,125,475 in~~ funding for the behavioral health services program for Maryland veterans of 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	<del>Maryland veterans of the</del>		
2	<del>Afghanistan and Iraq conflicts may</del>		
3	<del>be spent to implement the</del>		
4	<del>Veterans of Afghanistan and Iraq</del>		
5	<del>Mental Health Pilot Program,</del>		
6	<del>contingent upon enactment of</del>		
7	<del>Senate Bill 872 or House Bill 984 ..</del>	<del>87,675,206</del>	
8		<del>87,520,206</del>	
9		<del>86,129,206</del>	
10	Special Fund Appropriation .....	31,119	
11	Federal Fund Appropriation .....	30,261,247	<del>117,967,572</del>
12			<del>117,821,572</del>
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 .....	<del>13,798,149</del>	
36		<u>13,468,149</u>	
37	Special Fund Appropriation .....	152,783	<del>13,950,932</del>
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/>

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/>

18 CROWNSVILLE HOSPITAL CENTER

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

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/>

35 SPRING GROVE HOSPITAL CENTER

## M00L09.01 Services and Institutional Operations

General Fund Appropriation .....	79,429,819	
Special Fund Appropriation .....	661,758	
Federal Fund Appropriation .....	41,339	80,132,916

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

## CLIFTON T. PERKINS HOSPITAL CENTER

## M00L10.01 Services and Institutional Operations

General Fund Appropriation .....	43,716,642	
Special Fund Appropriation .....	105,000	43,821,642

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

JOHN L. GILDNER REGIONAL INSTITUTE FOR  
CHILDREN AND ADOLESCENTS

## M00L11.01 Services and Institutional Operations

General Fund Appropriation .....	12,628,962	
Special Fund Appropriation .....	103,249	
Federal Fund Appropriation .....	71,280	12,803,491

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

## UPPER SHORE COMMUNITY MENTAL HEALTH CENTER

## M00L12.01 Services and Institutional Operations

General Fund Appropriation .....	8,972,017	
Special Fund Appropriation .....	213,938	9,185,955

Funds are appropriated in other agency budgets to 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 .....	<del>414,703,516</del>	
----------------------------------	------------------------	--

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

## 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/>

## ROSEWOOD CENTER

Notwithstanding any position limitation in this Act, the Department of Budget and Management is authorized to create up to 50 full-time equivalent positions in the Department of Health and Mental Hygiene to allow for the orderly transfer and care of patients resulting from the 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/>

## 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/>

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

## 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/>
5	JOSEPH D. BRANDENBURG CENTER		
6	M00M09.01 Services and Institutional Operations		
7	General Fund Appropriation .....		6,333,756
8			<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 .....	<del>7,471,061</del>	
24		<u>7,260,733</u>	
25	Federal Fund Appropriation .....	<del>17,715,971</del>	<del>25,187,032</del>
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		

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

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

~~2,319,249,044~~

~~2,299,249,044~~

2,295,582,377

Special Fund Appropriation, provided that \$7,000,000 of this appropriation is contingent upon the enactment of legislation authorizing the use of additional funding from the Rate Stabilization Fund during the fiscal year 2009 .....

246,692,501

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			

22	M00Q01.05 Office of Finance		
23	General Fund Appropriation .....	1,551,100	
24	Federal Fund Appropriation .....	1,635,475	3,186,575
25			

26	M00Q01.06 Kidney Disease Treatment Services		
27	General Fund Appropriation .....	8,269,173	
28	Special Fund Appropriation .....	368,408	8,637,581
29			

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



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

Special Fund Appropriation .....	67,768,133	
Federal Fund Appropriation .....	1,277,727	
	125,855,104	194,900,964

### M00Q01.09 Office of Eligibility Services

General Fund Appropriation .....	5,260,481	
Federal Fund Appropriation .....	5,369,051	10,629,532

### M00Q01.10 Health Care Coverage Fund

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

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 ..... 14,275,000

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

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

(3) a detailed account of how the  
eligibility of the new parents and  
children is determined and how  
the new parents and children are  
being tracked by the department;  
and

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

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

~~47,275,000~~

~~38,000,000~~

47,275,000

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

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

~~47,275,000~~

~~38,000,000~~

47,275,000

~~108,825,000~~

~~90,275,000~~

108,825,000

## SUMMARY

Total General Fund Appropriation .....	2,411,664,484
Total Special Fund Appropriation .....	295,639,585
Total Federal Fund Appropriation .....	<u>2,700,860,654</u>

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, provided that	
6	<del>\$15,000,000</del> \$10,000,000 of this	
7	appropriation to implement the Small	
8	Employer Health Benefit Plan Premium	
9	Subsidy Program is contingent on the	
10	enactment of SB 974 or HB 1587 .....	<del>53,920,777</del>
11		<del>38,920,777</del>
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 .....	<del>5,427,902</del>	
	<u>5,258,824</u>	
Federal Fund Appropriation .....	<del>5,719,960</del>	<del>11,147,862</del>
	<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

111

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

## 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/>

## OPERATIONS OFFICE

## N00E01.01 Division of Budget, Finance, and

## Personnel

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

## 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/>	

## 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/>

## OFFICE OF TECHNOLOGY FOR HUMAN SERVICES

## N00F00.02 Major Information Technology

## Development Projects

29	Federal Fund Appropriation .....		3,632,565
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## 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/>	

## 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	

5	Total Appropriation .....	76,910,874	
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## LOCAL DEPARTMENT OPERATIONS

### N00G00.01 Foster Care Maintenance Payments

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

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

### N00G00.02 Local Family Investment Program

36	General Fund Appropriation .....	52,590,867	
37	Special Fund Appropriation .....	2,251,558	
38	Federal Fund Appropriation .....	94,657,915	149,500,340



## 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)

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

- (i) Intake Screening;
- (ii) Child Protective  
Investigation;
- (iii) Continuing Child Protective  
Services;
- (iv) Intensive Family Services;
- (v) Families NOW Levels II –  
III;
- (vi) In-home Family Services;
- (vii) Foster Care;
- (viii) Kinship Care;
- (ix) Adoption Services;
- (x) Interstate Compact for the  
Placement of Children;
- (xi) Court-ordered Home  
Studies;
- (xii) Resource Family  
Development and Support –  
New Applicants;
- (xiii) Resource Family  
Development and Support –  
Ongoing and License  
Renewals/Kinship  
Caregivers; and
- (xiv) Casework Supervisors.

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

95,724,712

Special Fund Appropriation .....  
 Federal Fund Appropriation .....

2,414,736  
 115,364,187

213,503,635

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/>
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/>
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

## P00A01.01 Executive Direction

General Fund Appropriation .....	588,863	
Special Fund Appropriation .....	184,880	
Federal Fund Appropriation .....	930,522	1,704,265

## P00A01.05 Legal Services

General Fund Appropriation .....	1,556,926	
Special Fund Appropriation .....	933,138	
Federal Fund Appropriation .....	652,277	3,142,341

## P00A01.08 Equal Opportunity and Program

Equity		
General Fund Appropriation .....	44,660	
Special Fund Appropriation .....	63,881	
Federal Fund Appropriation .....	318,690	427,231

## P00A01.09 Governor's Workforce Investment

Board		
General Fund Appropriation .....	106,241	
Federal Fund Appropriation .....	594,536	700,777

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

## P00A01.10 Capital Acquisitions

Special Fund Appropriation .....		744,000
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## P00A01.11 Appeals

Special Fund Appropriation .....	19,727	
Federal Fund Appropriation .....	4,071,314	4,091,041

## SUMMARY

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

1	Total Federal Fund Appropriation .....	6,567,339
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2		<hr/>
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3	Total Appropriation .....	10,809,655
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4		<hr/> <hr/>
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### DIVISION OF ADMINISTRATION

#### P00B01.03 Office of Budget and Fiscal Services

7	General Fund Appropriation .....	444,772
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8	Special Fund Appropriation .....	717,598
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9	Federal Fund Appropriation .....	3,008,795
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10		<hr/>
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#### P00B01.04 Office of General Services

12	General Fund Appropriation .....	446,428
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13	Special Fund Appropriation .....	1,932,150
----	----------------------------------	-----------

14	Federal Fund Appropriation .....	3,322,968
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15		<hr/>
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#### P00B01.05 Office of Information Technology

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

#### P00B01.06 Office of Personnel Services

25	General Fund Appropriation .....	199,310
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26	Special Fund Appropriation .....	296,837
----	----------------------------------	---------

27	Federal Fund Appropriation .....	1,467,434
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28		<hr/>
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### SUMMARY

30	Total General Fund Appropriation .....	1,090,510
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31	Total Special Fund Appropriation .....	2,946,585
----	--	-----------

32	Total Federal Fund Appropriation .....	7,799,197
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33		<hr/>
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34	Total Appropriation .....	11,836,292
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35		<hr/> <hr/>
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### 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/>

5                                   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 .....		<del>441,625</del>
13			<del>351,840</del>
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/>	

28                                   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/>

35                                   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			
	SUMMARY		
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/>

18 DIVISION OF OCCUPATIONAL AND  
19 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/>

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 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/>	

36 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

13 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/>

20 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

Q00A01.01 General Administration

General Fund Appropriation .....	<del>22,163,028</del>	
	<del>21,803,006</del>	
	<u>21,624,951</u>	
Special Fund Appropriation .....	583,476	<del>22,746,504</del>
		<u>22,477,472</u>
		<u>22,208,427</u>

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

Q00A01.02 Information Technology and

Communications Division		
General Fund Appropriation .....	32,718,562	
Special Fund Appropriation .....	3,830,000	
Federal Fund Appropriation .....	944,611	37,493,173

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

Q00A01.03 Internal Investigative Unit

General Fund Appropriation .....	2,499,738
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Q00A01.04 9-1-1 Emergency Number Systems

Special Fund Appropriation .....	59,542,231
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Q00A01.06 Division of Capital Construction and  
Facilities Maintenance

General Fund Appropriation .....	2,023,663
----------------------------------	-----------

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

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

Q00A01.08 Office of Treatment Services

General Fund Appropriation .....	2,454,804	
Special Fund Appropriation .....	2,320,215	4,775,019

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

Q00A01.09 Professional Development and Training Division

General Fund Appropriation .....		2,753,658
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SUMMARY

Total General Fund Appropriation .....		64,075,376
Total Special Fund Appropriation .....		66,275,922
Total Federal Fund Appropriation .....		944,611

Total Appropriation .....		131,295,909
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DIVISION OF CORRECTION – HEADQUARTERS

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

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

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

~~Department of Education (MSDE),  
Division of Correctional Education,  
for the provision of educational  
services in the Department of  
Public Safety and Correctional  
Services.~~

~~Further provided that it is the intent of the  
General Assembly that all funding for  
correctional education purposes be  
appropriated within one agency, either  
entirely within the Department of Public  
Safety and Correctional Services and then  
accounted for as reimbursable funds  
within either DLLR or MSDE, or entirely  
within DLLR or MSDE. The General  
Assembly is concerned that the practice of  
partially budgeting correctional education  
funds in more than one agency obscures  
the true level of spending for this purpose;  
therefore all funds shall be budgeted  
within one agency beginning in the fiscal  
2010 allowance.~~

Q00B01.01 General Administration

General Fund Appropriation .....	10,068,231	
Special Fund Appropriation .....	25,000	
Federal Fund Appropriation .....	337,502	10,430,733

Q00B01.02 Classification, Education and Religious  
Services

General Fund Appropriation .....	31,500,325	
Special Fund Appropriation .....	603,436	32,103,761

Q00B01.03 Canine Operations

General Fund Appropriation .....		1,734,751
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SUMMARY

Total General Fund Appropriation .....	43,303,307	
Total Special Fund Appropriation .....	628,436	
Total Federal Fund Appropriation .....	337,502	
Total Appropriation .....		44,269,245

## JESSUP REGION

## Q00B02.02 Jessup Correctional Institution

General Fund Appropriation .....	60,984,668	
Special Fund Appropriation .....	1,164,732	62,149,400

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

## Q00B02.03 Maryland Correctional Institution –

Jessup

General Fund Appropriation, provided that \$7,840,000 of this appropriation shall be reduced contingent upon the enactment of legislation to change the overtime calculation to be consistent with that of the federal Fair Labor Standard Act and provided that successful negotiation with AFSCME–IBT regarding any change in the length of shift from eight to twelve hours .....	37,241,433	
Special Fund Appropriation .....	871,930	38,113,363

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

## SUMMARY

Total General Fund Appropriation .....	98,226,101
Total Special Fund Appropriation .....	2,036,662

Total Appropriation .....	100,262,763
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## 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.		

## 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	Total Appropriation .....	180,125,551
2		<hr/> <hr/>

3 WOMEN'S FACILITIES

4 Q00B05.01 Maryland Correctional Institution for  
5 Women

6	General Fund Appropriation .....	30,871,841	
7	Special Fund Appropriation .....	913,245	31,785,086
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 Q00B05.02 Pre-Release Unit for Women

16	General Fund Appropriation .....	5,412,622	
17	Special Fund Appropriation .....	238,886	5,651,508
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 SUMMARY

26	Total General Fund Appropriation .....	36,284,463
27	Total Special Fund Appropriation .....	1,152,131
28		<hr/>

29	Total Appropriation .....	37,436,594
30		<hr/> <hr/>

31 MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

32 Q00B06.01 General Administration

33	General Fund Appropriation .....	7,422,179
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34 Funds are appropriated in other agency  
35 budgets to pay for services provided by  
36 this program. Authorization is hereby



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

Q00B06.02 Brockbridge Correctional Facility

General Fund Appropriation .....	17,863,596	
Special Fund Appropriation .....	643,107	18,506,703

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

Q00B06.03 Jessup Pre-Release Unit

General Fund Appropriation .....	16,072,269	
Special Fund Appropriation .....	670,501	16,742,770

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

Q00B06.05 Southern Maryland Pre-Release Unit

General Fund Appropriation .....	3,954,570	
Special Fund Appropriation .....	454,478	4,409,048

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

Q00B06.06 Eastern Pre-Release Unit

General Fund Appropriation .....	4,270,636	
Special Fund Appropriation .....	412,501	4,683,137

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

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

Q00B06.11 Central Laundry Facility

General Fund Appropriation .....	12,965,388	
Special Fund Appropriation .....	502,306	13,467,694

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

Q00B06.12 Toulson Boot Camp

General Fund Appropriation .....	10,778,325	
Special Fund Appropriation .....	347,652	11,125,977

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

SUMMARY

Total General Fund Appropriation .....		73,326,963
Total Special Fund Appropriation .....		3,030,545

Total Appropriation .....		76,357,508
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EASTERN SHORE REGION

Q00B07.01 Eastern Correctional Institution

General Fund Appropriation .....	<del>94,875,956</del>	
	<u>93,925,956</u>	
Special Fund Appropriation .....	2,744,103	
Federal Fund Appropriation .....	850,000	<del>98,470,059</del>
		<u>97,520,059</u>

Funds are appropriated in other agency

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

Q00B07.02 Poplar Hill Pre–Release Unit

General Fund Appropriation .....	4,017,460	
Special Fund Appropriation .....	452,893	4,470,353

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

SUMMARY

Total General Fund Appropriation .....		97,943,416
Total Special Fund Appropriation .....		3,196,996
Total Federal Fund Appropriation .....		850,000
Total Appropriation .....		101,990,412

WESTERN MARYLAND REGION

Q00B08.01 Western Correctional Institution

General Fund Appropriation .....	49,364,207	
Special Fund Appropriation .....	1,689,500	51,053,707

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

Q00B08.02 North Branch Correctional Institution

General Fund Appropriation .....	44,576,702	
Special Fund Appropriation .....	358,512	44,935,214

SUMMARY

1	Total General Fund Appropriation .....	93,940,909	
2	Total Special Fund Appropriation .....	2,048,012	
3			
4	Total Appropriation .....	95,988,921	
5			
6	MARYLAND CORRECTIONAL ENTERPRISES		
7	Q00B09.01 Maryland Correctional Enterprises		
8	Special Fund Appropriation .....	57,173,567	
9			
10	MARYLAND PAROLE COMMISSION		
11	Q00C01.01 General Administration and Hearings		
12	General Fund Appropriation .....	5,673,273	
13			
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			
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

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### SUMMARY

5	Total General Fund Appropriation .....		104,727,215
6	Total Special Fund Appropriation .....		6,895,941

8	Total Appropriation .....		111,623,156
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### 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

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### INMATE GRIEVANCE OFFICE

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

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### POLICE AND CORRECTIONAL TRAINING COMMISSIONS

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

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Funds are appropriated in other agency  
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
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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

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

## R00A01.01 Office of the State Superintendent

General Fund Appropriation .....	6,997,564	
Special Fund Appropriation .....	532,637	
Federal Fund Appropriation .....	6,468,789	13,998,990

## R00A01.02 Division of Business Services

General Fund Appropriation .....	2,334,459	
Special Fund Appropriation .....	55,112	
Federal Fund Appropriation .....	7,080,436	9,470,007

## R00A01.03 Division for Leadership Development

General Fund Appropriation .....	1,628,591	
Federal Fund Appropriation .....	512,224	2,140,815

R00A01.04 Division of Accountability and  
Assessment

General Fund Appropriation .....	37,330,565	
Special Fund Appropriation .....	486,993	
Federal Fund Appropriation .....	6,883,673	44,701,231

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

## R00A01.05 Office of Information Technology

General Fund Appropriation .....	360,164	
Federal Fund Appropriation .....	2,502,019	2,862,183

## R00A01.06 Major Information Technology

Development Projects		
Federal Fund Appropriation .....		3,794,316

R00A01.10 Division of Early Childhood  
Development

1	General Fund Appropriation .....	18,700,778	
2	Federal Fund Appropriation .....	20,406,588	39,107,366
3			
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			
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			
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			
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			
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			
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			
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			
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			
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			
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			
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			

#### 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		

#### AID TO EDUCATION

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

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

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			

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

R00A02.05 Formula Programs for Specific Populations

General Fund Appropriation ..... 5,200,000

R00A02.07 Students With Disabilities

General Fund Appropriation ..... 406,677,383

To provide funds as follows:

Formula ..... 273,262,438

Non-Public Placement

Program ..... 127,604,164

Infants and Toddlers Program ... 5,810,781

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

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 .....		<del>1,700,000</del>
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			
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			
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			
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			
37	R00A02.57 Transitional Education Funding		
38	Program		
39	General Fund Appropriation .....		10,575,000

1	R00A02.58 Head Start		
2	General Fund Appropriation .....		3,000,000
3	R00A02.59 Child Care Subsidy Program		
4	General Fund Appropriation .....	37,530,000	
5	Federal Fund Appropriation .....	73,370,000	110,900,000
6			

#### SUMMARY

8	Total General Fund Appropriation .....		5,437,178,785
9	Total Special Appropriation .....		922,613
10	Total Federal Fund Appropriation .....		767,747,879
11			
12	Total Appropriation .....		6,205,849,277
13			

#### FUNDING FOR EDUCATIONAL ORGANIZATIONS

15	R00A03.01 Maryland School for the Blind		
16	General Fund Appropriation .....		17,882,219
17	R00A03.02 Blind Industries and Services of		
18	Maryland		
19	General Fund Appropriation .....		632,999
20	R00A03.04 Aid to Non–Public Schools		
21	Special Fund Appropriation, provided that		
22	this appropriation shall be for the		
23	purchase of textbooks or computer		
24	hardware and software and other		
25	electronically delivered learning materials		
26	as permitted under Title IID, Section		
27	2416(b)(4), (6), and (7) of the No Child Left		
28	Behind Act for loan to students in eligible		
29	non–public schools with a maximum		
30	distribution of \$60 per eligible non–public		
31	school student for participating schools,		
32	except that at schools where at least 20%		
33	of the students are eligible for the free or		
34	reduced price lunch program there shall		
35	be a distribution of \$90 per student. To be		
36	eligible to participate, a non–public school		
37	shall:		
38	(1) Hold a certificate of approval from		
39	or be registered with the State		



Board of Education;

- (2) Not charge more tuition to a participating student than the statewide average per pupil expenditure by the local education agencies, as calculated by the department, with appropriate exceptions for special education students as determined by the department; and

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

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

3,598,000

Further provided that the Maryland State Department of Education shall:

- (1) Assure that the process for textbook, computer hardware, and computer software acquisition uses a list of qualified textbook, computer hardware, and computer software vendors and of qualified textbooks, computer hardware, and computer software; uses textbooks, computer hardware, and computer software that are secular in character and acceptable for use in any public elementary or secondary school in Maryland;

- (2) Receive requisitions for textbooks, computer hardware, and computer software to be purchased from the eligible and participating schools, and forward the approved requisitions and payments to the qualified textbook, computer hardware, or computer software

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

(i) Report shipment receipt to the department;

(ii) Provide assurance that the savings on the cost of the textbooks, computer hardware, or computer software will be dedicated to reducing the cost of textbooks, computer hardware, or computer software for students; and

(iii) Since the textbooks, computer hardware, or computer software shall remain property of the State, maintain appropriate shipment receipt records for audit purposes.

### SUMMARY

Total General Fund Appropriation .....	18,515,218
Total Special Fund Appropriation .....	3,598,000

Total Appropriation .....	22,113,218
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### CHILDREN'S CABINET INTERAGENCY FUND

#### R00A04.01 Children's Cabinet Interagency Fund

General Fund Appropriation .....	<del>49,182,542</del>	
	<del>39,741,092</del>	
	<u>41,682,542</u>	
Special Fund Appropriation .....	710,000	
Federal Fund Appropriation .....	7,323,989	<del>57,216,531</del>
		<del>47,775,081</del>
		<u>49,716,531</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.

# MORGAN STATE UNIVERSITY

## R13M00.00 Morgan State University

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

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

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

159,220,113

Current Restricted Appropriation .....

43,468,034

202,688,147

# ST. MARY'S COLLEGE OF MARYLAND

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

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

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

### 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			
14	R15P00.03 Broadcasting		
15	Special Fund Appropriation .....	9,937,140	
16	Federal Fund Appropriation .....	4,616,171	14,553,311
17			
18	R15P00.04 Content Enterprises		
19	Special Fund Appropriation .....	4,064,982	
20	Federal Fund Appropriation .....	170,055	4,235,037
21			

### 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			
27	Total Appropriation .....		30,647,333
28			

### 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

exceed their attainment  
level.

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

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

#### UNIVERSITY OF MARYLAND, BALTIMORE

##### R30B21.00 University of Maryland, Baltimore

Current Unrestricted Appropriation .....	483,310,199	
Current Restricted Appropriation .....	383,892,814	867,203,013

#### UNIVERSITY OF MARYLAND, COLLEGE PARK

##### R30B22.00 University of Maryland, College Park

Current Unrestricted Appropriation .....	1,167,568,634	
Current Restricted Appropriation .....	316,734,548	1,484,303,182

#### BOWIE STATE UNIVERSITY

##### R30B23.00 Bowie State University

Current Unrestricted Appropriation, provided  
that \$1,500,000 of this appropriation, for  
the purpose of improving student  
retention and graduation rates, may not  
be expended until Bowie State University  
has prepared and submitted a report to  
the budget committees outlining how the  
funds will be used and the measures that  
will be used to evaluate performance. The  
report shall be submitted by August 1,  
2008, and the budget committees shall  
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			

## 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			

## 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			

## 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			

## 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>		

the report .....	60,735,870	
Current Restricted Appropriation .....	22,885,590	83,621,460

## R30B28.00 University of Baltimore

Current Unrestricted Appropriation .....	91,257,643	
Current Restricted Appropriation .....	6,800,000	98,057,643

## R30B29.00 Salisbury University

Current Unrestricted Appropriation .....	122,945,780	
Current Restricted Appropriation .....	6,075,000	129,020,780
		<u>129,020,780</u>

R30B30.00 University of Maryland University  
College

Current Unrestricted Appropriation .....	280,933,593	
Current Restricted Appropriation .....	10,000,000	290,933,593

R30B31.00 University of Maryland Baltimore  
County

Current Unrestricted Appropriation .....	257,190,135	
Current Restricted Appropriation .....	85,996,093	343,186,228
		<u>343,186,228</u>

R30B34.00 University of Maryland Center for  
Environmental Science

Provided that it is the intent of the General Assembly that one-third of the increase in indirect cost recovery revenue associated with the use of a new research vessel be applied to future repayment installments



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

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

#### UNIVERSITY OF MARYLAND BIOTECHNOLOGY INSTITUTE

##### R30B35.00 University of Maryland Biotechnology Institute

Current Unrestricted Appropriation .....	31,573,545	
Current Restricted Appropriation .....	14,700,000	46,273,545
	<hr/>	<hr/>

#### UNIVERSITY SYSTEM OF MARYLAND OFFICE

##### R30B36.00 University System of Maryland Office

Current Unrestricted Appropriation, *provided that \$2,065,825 of this appropriation for the Hagerstown Regional Higher Education Center may not be expended for any purpose or program except as additional grants awarded by the Maryland Higher Education Commission for Regional Higher Education Centers administered by the commission and the Hagerstown Center administered by the University System of Maryland Office. Authorization is hereby granted to transfer \$2,065,825 of general funds by budget amendment to R62I00.07 Maryland Higher Education Commission Educational Grants to be used as grants for regional higher education centers* .....

Current Restricted Appropriation .....	24,693,904	28,693,904
	<hr/>	<hr/>

#### AID TO UNIVERSITY OF MARYLAND MEDICAL SYSTEM

##### 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

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# MARYLAND HIGHER EDUCATION COMMISSION

## 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

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

## R62I00.02 College Prep/Intervention Program

22	General Fund Appropriation .....	750,000	
23	Federal Fund Appropriation .....	1,200,000	1,950,000

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

27	General Fund Appropriation, <del>provided that</del>		
28	<del>this appropriation shall be reduced by</del>		
29	<del>\$5,624,749 contingent upon the enactment</del>		
30	<del>of legislation to reduce the required</del>		
31	<del>appropriation for the support of non-</del>		
32	<del>public institutions of higher education .....</del>		<del>61,675,814</del>
33			<u>58,579,616</u>

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

37	General Fund Appropriation .....		<del>234,646,067</del>
38			<u>226,733,082</u>

## R62I00.06 Aid to Community Colleges – Fringe Benefits

41	General Fund Appropriation .....		36,163,167
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## R62I00.07 Educational Grants

General Fund Appropriation, provided that  
\$4,900,000 in general funds designated to  
enhance the State's four historically black  
institutions may not be expended until the  
Maryland Higher Education Commission  
submits a report to the budget committees  
prior to July 1, 2008, outlining how the  
funds will be spent. The budget  
committees shall have 45 days to review  
and comment on the report .....

9,757,809

Special Fund Appropriation .....

3,000,000

Federal Fund Appropriation .....

1,700,000

14,457,809

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

Improving Teacher Quality ..... 1,700,000

Henry H. Welcome Grants ..... 200,000

Diversity Grants ..... 180,000

OCR Enhancement Fund ..... 4,900,000

Doctoral Scholars Program ..... 60,000

Washington Center for  
 Internships & Academic  
 Seminars ..... 200,000

Interstate Educational Compacts  
 in Optometry ..... 165,500

UMBI, Maryland – Israeli  
 Partnership ..... 250,000

IMPART ..... 200,000

UMB – WellMobile Program ..... 570,500

Regional Higher Education  
 Centers ..... 850,000

Academy of Leadership ..... 500,000

“Maryland Go For It!” Outreach  
 Activities ..... 100,000

Community College Learning  
 Disabilities Initiative..... 500,000

Maryland Industrial  
 Partnerships ..... 1,000,000

Harry Hughes Center for Agro-  
 Ecology ..... 81,809

Higher Education Investment  
 Fund Workforce Initiatives ..... 3,000,000

## R62I00.10 Educational Excellence Awards

1	General Fund Appropriation .....	76,616,152	
2	Federal Fund Appropriation .....	1,271,546	77,887,698
3			
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			
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			
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			
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

this appropriation nor the amounts herein  
 enumerated constitute a lump sum  
 appropriation as contemplated by Sections  
 7–207 and 7–233 of the State Finance and  
 Procurement Article of the Code.

Program	Title	
R30B21	University of Maryland, Baltimore .....	182,095,218
R30B22	University of Maryland, College Park .....	414,551,602
R30B23	Bowie State University .....	34,179,334
R30B24	Towson University ...	86,720,185
R30B25	University of Maryland Eastern Shore ....	31,908,122
R30B26	Frostburg State University .....	32,489,758
R30B27	Coppin State University .....	34,800,678
R30B28	University of Baltimore .....	29,648,240
R30B29	Salisbury University	37,671,866
R30B30	University of Maryland University College .....	26,142,695
R30B31	University of Maryland Baltimore County .....	88,811,818
R30B34	University of Maryland Center for Environmental Science .....	18,148,293
R30B35	University of Maryland Biotechnology Institute .....	20,942,099
R30B36	University System of Maryland Office .....	20,118,971
Subtotal University System of Maryland .....		1,058,228,879
R95C00	Baltimore City Community College .....	41,121,295
R14D00	St. Mary's College of Maryland .....	17,123,000
R13M00	Morgan State 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



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

*Further provided that \$2,065,825 of this  
appropriation for the Hagerstown Regional  
Higher Education Center may not be  
expended for any purpose or program  
except as additional grants awarded by the  
Maryland Higher Education Commission  
for Regional Higher Education Centers  
administered by the commission and the  
Hagerstown Center administered by the  
University System of Maryland Office.  
Authorization is hereby granted to transfer  
\$2,065,825 of general funds by budget  
amendment to R62I00.07 Maryland  
Higher Education Commission  
Educational Grants to be used as grants  
for regional higher education centers .....*

<del>1,188,313,089</del>
<del>1,187,817,829</del>
<u>1,188,313,089</u>

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

R30B21 University of Maryland,	
Baltimore .....	4,281,018
R30B22 University of Maryland,	
College Park .....	16,436,295
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 The budget committees shall have 45 days to  
 25 review and comment on each report .....

51,696,932	<del>1,240,010,021</del>
	<del>1,239,514,761</del>
	<u>1,240,010,021</u>

## 29 BALTIMORE CITY COMMUNITY COLLEGE

30 R95C00.00 Baltimore City Community College

31 Current Unrestricted Appropriation .....

<del>65,034,290</del>
<del>64,539,030</del>
<u>65,034,290</u>

32  
 33  
 34 Current Restricted Appropriation .....

23,779,685	<del>88,813,975</del>
	<del>88,318,715</del>
	<u>88,813,975</u>

## 38 MARYLAND SCHOOL FOR THE DEAF

## FREDERICK CAMPUS

## R99E01.00 Services and Institutional Operations

General Fund Appropriation .....	18,567,767	
Special Fund Appropriation .....	119,841	
Federal Fund Appropriation .....	450,681	19,138,289

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

## COLUMBIA CAMPUS

## R99E02.00 Services and Institutional Operations

General Fund Appropriation .....	9,050,233	
Special Fund Appropriation .....	101,412	
Federal Fund Appropriation .....	569,482	9,721,127

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

## DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

## OFFICE OF THE SECRETARY

## S00A20.01 Office of the Secretary

Special Fund Appropriation .....	2,115,038	
Federal Fund Appropriation .....	933,565	3,048,603

## S00A20.02 Maryland Affordable Housing Trust

Special Fund Appropriation .....		3,000,000
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## S00A20.03 Office of Management Services

Special Fund Appropriation .....	1,638,394	
Federal Fund Appropriation .....	719,799	2,358,193

## SUMMARY

Total Special Fund Appropriation .....		6,753,432
Total Federal Fund Appropriation .....		1,653,364

Total Appropriation .....		8,406,796
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## DIVISION OF CREDIT ASSURANCE

## S00A22.01 Maryland Housing Fund

Special Fund Appropriation .....		609,933
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## S00A22.02 Asset Management

Special Fund Appropriation .....	1,347,693	
Federal Fund Appropriation .....	2,925,542	4,273,235

## S00A22.03 Maryland Building Codes

Special Fund Appropriation .....		679,934
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## SUMMARY

Total Special Fund Appropriation .....		2,637,560
Total Federal Fund Appropriation .....		2,925,542

Total Appropriation .....		5,563,102
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## DIVISION OF NEIGHBORHOOD REVITALIZATION

## S00A24.01 Neighborhood Revitalization

General Fund Appropriation .....	1,458,280	
Special Fund Appropriation .....	2,256,089	
Federal Fund Appropriation .....	10,543,177	14,257,546

S00A24.02 Neighborhood Revitalization – Capital  
Appropriation

General Fund Appropriation .....	<del>6,500,000</del>	
	<u>5,500,000</u>	
	<u>6,500,000</u>	
Special Fund Appropriation .....	<del>6,000,000</del>	
	<u>5,000,000</u>	
Federal Fund Appropriation .....	9,000,000	<del>21,500,000</del>
		<u>19,500,000</u>
		<u>20,500,000</u>

## SUMMARY

Total General Fund Appropriation .....	7,958,280
Total Special Fund Appropriation .....	7,256,089
Total Federal Fund Appropriation .....	19,543,177

Total Appropriation .....	34,757,546
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## DIVISION OF DEVELOPMENT FINANCE

## S00A25.01 Administration

Special Fund Appropriation .....	2,438,965	
Federal Fund Appropriation .....	256,102	2,695,067

## S00A25.02 Housing Development Program

Special Fund Appropriation .....	3,384,877	
Federal Fund Appropriation .....	479,567	3,864,444

## S00A25.03 Homeownership Programs

Special Fund Appropriation .....	2,718,261	
Federal Fund Appropriation .....	24,322	2,742,583

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	General Fund Appropriation, <u>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	Special Fund Appropriation, <u>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			
5	S00A25.08 Homeownership Programs – Capital		
6	Appropriation		
7	<u>General Fund Appropriation, 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	<u>Special Fund Appropriation, 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			
32	S00A25.09 Special Loan Programs – Capital		
33	Appropriation		
34	<u>General Fund Appropriation, 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	<u>Special Fund Appropriation, 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			

## 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			
18	Total Appropriation .....	245,602,284	
19			

## 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			

## 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			

## MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION

32	S50B01.01 General Administration		
33	General Fund Appropriation .....		2,187,000
34			

## DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

## OFFICE OF THE SECRETARY

## T00A00.01 Secretariat Services

General Fund Appropriation .....	2,018,957	
Special Fund Appropriation .....	264,381	
Federal Fund Appropriation .....	40,085	2,323,423

## T00A00.03 Office of the Assistant Attorney

General		
General Fund Appropriation .....	92,073	
Special Fund Appropriation .....	1,308,838	
Federal Fund Appropriation .....	4,398	1,405,309

## T00A00.04 Office of Military Facilities and Federal Affairs

General Fund Appropriation .....	<del>857,719</del>	
	<u>807,719</u>	
Federal Fund Appropriation .....	3,869,651	<del>4,727,370</del>
		<u>4,677,370</u>

## SUMMARY

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

Total Appropriation .....	8,406,102
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## DIVISION OF ADMINISTRATION AND INFORMATION TECHNOLOGY

## T00B00.01 Office of Administration

General Fund Appropriation .....	<del>4,136,387</del>	
	<u>4,076,336</u>	
Special Fund Appropriation .....	857,485	
Federal Fund Appropriation .....	135,413	<del>5,129,285</del>
		<u>5,069,234</u>

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

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

## DIVISION OF ECONOMIC POLICY, RESEARCH AND LEGISLATIVE AFFAIRS

### T00C00.01 Division of Economic Policy, Research and Legislative Affairs

General Fund Appropriation .....	1,006,177	
Special Fund Appropriation .....	116,441	
Federal Fund Appropriation .....	8,549	1,131,167

## DIVISION OF SMALL BUSINESS DEVELOPMENT

### T00D00.01 Division of Small Business Development

General Fund Appropriation .....	<del>2,013,934</del>	
	<u>1,953,883</u>	
Special Fund Appropriation .....	244,360	<del>2,258,294</del>
		<u>2,198,243</u>

## DIVISION OF BUSINESS DEVELOPMENT

### T00E00.01 Division of Business Development

General Fund Appropriation .....	<del>7,450,109</del>	
	<u>7,200,109</u>	
	<u>7,450,109</u>	
Special Fund Appropriation .....	487,829	<del>7,937,938</del>
		<u>7,687,938</u>
		<u>7,937,938</u>

### T00E00.02 Maryland Biotechnology Investment Tax Credit Reserve Fund

General Fund Appropriation .....		6,000,000
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### T00E00.03 NanoTech Biotechnology Initiative Funds

General Fund Appropriation .....		2,400,000
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## SUMMARY

Total General Fund Appropriation .....		15,850,109
Total Special Fund Appropriation .....		487,829

1	Total Appropriation .....	16,337,938	
2			
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			
23	T00F00.10 Rural Broadband Assistance Fund		
24	General Fund Appropriation .....	<del>2,000,000</del>	
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	<u>\$2,000,000 of this appropriation is</u>	
7	<u>authorized to be transferred to the Rural</u>	
8	<u>Broadband Assistance Fund. This</u>	
9	<u>appropriation may not be expended until</u>	
10	<u>the Department of Business and Economic</u>	
11	<u>Development provides a report to the</u>	
12	<u>budget committees on the rural broadband</u>	
13	<u>project, including the status of all project</u>	
14	<u>phases, the use of State funds received,</u>	
15	<u>potential sources of private funding, and</u>	
16	<u>estimates for project completion. The</u>	
17	<u>budget committees shall have 45 days to</u>	
18	<u>review and comment.</u>	
19	<del>Further provided that \$3,000,000 of this</del>	
20	<del>appropriation may only be used as</del>	
21	<del>operating and capital grants for the</del>	
22	<del>development of nanobiotechnology</del>	
23	<del>research and industry that shall be</del>	
24	<del>awarded under a competitive process</del>	
25	<del>developed in consultation with the</del>	
26	<del>Maryland Technology Development</del>	
27	<del>Corporation .....</del>	<del>40,000,000</del>
28		<del>30,000,000</del>
29		<del>25,000,000</del>

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 .....	<del>5,137,609</del>	
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> .....	<del>7,000,000</del>	
14		<del>6,614,132</del>	
15		<u>7,000,000</u>	
16	Special Fund Appropriation .....	600,000	<del>7,600,000</del>
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 .....	<del>16,475,167</del>	
24		<del>15,965,167</del>	
25		<u>16,475,167</u>	
26	Special Fund Appropriation .....	400,000	
27	Federal Fund Appropriation .....	635,006	<del>17,510,173</del>
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 .....		35,416,446
39			

## DIVISION OF REGIONAL DEVELOPMENT

## T00I00.01 Division of Regional Development

General Fund Appropriation .....	3,989,958	
Special Fund Appropriation .....	97,778	4,087,736

## MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

T50T01.01 Technology Development, Transfer and  
Commercialization

General Fund Appropriation .....		4,792,000
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## T50T01.03 Maryland Stem Cell Research Fund

General Fund Appropriation .....	<del>23,000,000</del>	
	<del>5,000,000</del>	
		<u>15,000,000</u>

## SUMMARY

Total General Fund Appropriation .....		19,792,000
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## DEPARTMENT OF THE ENVIRONMENT

## OFFICE OF THE SECRETARY

## U00A01.01 Office of the Secretary

General Fund Appropriation .....	1,238,901	
Special Fund Appropriation .....	155,103	
Federal Fund Appropriation .....	347,505	1,741,509

## U00A01.03 Capital Appropriation – Water Quality

## Revolving Loan Fund

General Fund Appropriation .....	5,180,000	
Special Fund Appropriation .....	28,920,000	
Federal Fund Appropriation .....	25,900,000	60,000,000

## U00A01.04 Capital Appropriation – Hazardous

## Substance Clean-Up Program

General Fund Appropriation .....		1,000,000
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## U00A01.05 Capital Appropriation – Drinking

## Water Revolving Loan Fund

General Fund Appropriation .....	2,265,000	
Special Fund Appropriation .....	4,000,000	
Federal Fund Appropriation .....	7,814,000	14,079,000

## U00A01.11 Capital Appropriation – Bay

## Restoration Fund – Wastewater

Special Fund Appropriation .....		73,000,000
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## U00A01.12 Capital Appropriation – Bay

## Restoration Fund – Septic Systems

Special Fund Appropriation .....		6,000,000
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## SUMMARY

Total General Fund Appropriation .....	9,683,901	
Total Special Fund Appropriation .....	112,075,103	
Total Federal Fund Appropriation .....	34,061,505	

Total Appropriation .....	155,820,509	
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## 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

## 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

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

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

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

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

#### AIR AND RADIATION MANAGEMENT ADMINISTRATION

##### U00A07.01 Air and Radiation Management

###### Administration

General Fund Appropriation .....	4,244,567	
Special Fund Appropriation .....	4,954,766	
Federal Fund Appropriation .....	3,305,012	12,504,345

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

#### COORDINATING OFFICES

##### U00A10.01 Coordinating Offices

General Fund Appropriation .....	4,103,749	
Special Fund Appropriation .....	17,002,079	
Federal Fund Appropriation .....	2,507,783	23,613,611

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

##### U00A10.02 Major Information Technology

###### Development Projects

Federal Fund Appropriation .....		73,750
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#### SUMMARY

Total General Fund Appropriation .....	4,103,749	
Total Special Fund Appropriation .....	17,002,079	
Total Federal Fund Appropriation .....	2,581,533	

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 .....	<del>1,006,469</del>	
	<u>1,746,469</u>	
Special Fund Appropriation .....	6,000	<del>2,002,469</del>
		<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 .....	<del>30,892,394</del>	
	<u><del>30,392,394</del></u>	
	<u>30,542,394</u>	
Federal Fund Appropriation .....	4,224,000	<del>35,116,394</del>
		<u><del>34,616,394</del></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 .....	<del>1,020,283</del>	
3		<del>1,170,283</del>	
4		<u>929,283</u>	
5	Special Fund Appropriation .....	5,000	<del>1,034,283</del>
6			<del>1,184,283</del>
7			<u>934,283</u>
8			
9	V00E01.09 J. DeWeese Carter Center		
10	General Fund Appropriation .....	1,483,574	
11	Special Fund Appropriation .....	8,000	1,491,574
12			
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			
18	V00E01.11 Cheltenham Youth Facility		
19	General Fund Appropriation .....	<del>11,007,825</del>	
20		<u>10,857,825</u>	
21	Special Fund Appropriation .....	50,000	<del>11,057,825</del>
22			<u>10,907,825</u>
23			
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			
29	V00E01.13 Charles H. Hickey School		
30	General Fund Appropriation .....	<del>9,482,972</del>	
31		<u>9,332,972</u>	
32	Special Fund Appropriation .....	5,000	<del>9,487,972</del>
33			<u>9,337,972</u>
34			
35	V00E01.20 Residential Operations		
36	General Fund Appropriation .....	6,792,705	
37	Federal Fund Appropriation .....	204,924	6,997,629
38			
39	SUMMARY		

1	Total General Fund Appropriation .....	83,213,744
2	Total Special Fund Appropriation .....	107,000
3	Total Federal Fund Appropriation .....	4,428,924

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5	Total Appropriation .....	87,749,668
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### HEALTH SERVICES DIVISION

#### V00E02.01 Health Services Division

9	General Fund Appropriation .....	12,279,188	
10	Federal Fund Appropriation .....	608,107	12,887,295

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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.

#### V00E02.02 Behavioral Health Services Division

19	General Fund Appropriation .....	10,416,450	
20	Federal Fund Appropriation .....	262,800	10,679,250

### SUMMARY

23	Total General Fund Appropriation .....	22,695,638
24	Total Federal Fund Appropriation .....	870,907

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26	Total Appropriation .....	23,566,545
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### COMMUNITY SERVICES SUPERVISION

#### V00E03.01 Community Services Supervision

General Fund Appropriation, provided that \$650,000 of this appropriation to expand Operation Safe Kids may not be expended until the Department of Juvenile Services, in conjunction with the Baltimore City Health Department, submits:

(1) an independent evaluation to the budget committees detailing the efficacy of the program;

(2) a statement as to how the department intends to maintain program fidelity should the program be replicated beyond its current location; and

(3) recidivism data for Operation Safe Kids (for 1, 2, and 3 years after program completion including detail on the extent of penetration into the juvenile and criminal justice systems) relative to comparable programming.

The budget committees shall have 45 days to review and comment on the submitted material .....

~~61,335,087~~

61,145,087

Federal Fund Appropriation .....

2,045,744

~~63,380,831~~

63,190,831

## WESTERN REGIONAL OPERATIONS

### V00F03.01 Region Administration

General Fund Appropriation

2,555,978

Special Fund Appropriation .....

45,000

2,600,978

### V00F03.02 Contracted Residential

General Fund Appropriation .....

15,418,799

Federal Fund Appropriation .....

2,276,000

17,694,799

### V00F03.03 Community Services

General Fund Appropriation .....

15,003,956

Federal Fund Appropriation .....

433,551

15,437,507

### V00F03.04 Green Ridge Regional Youth Center

General Fund Appropriation .....

2,159,071

Federal Fund Appropriation .....

40,000

2,199,071

### V00F03.05 Western Maryland Children's Center

General Fund Appropriation .....

2,868,022

Federal Fund Appropriation .....

50,000

2,918,022

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 .....

~~91,622,084~~

91,591,879

Special Fund Appropriation .....

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			
5	W00A01.04 Support Services Bureau		
6	General Fund Appropriation .....	<del>51,832,227</del>	
7		<u>50,982,227</u>	
8	Special Fund Appropriation .....	200,000	
9	Federal Fund Appropriation .....	2,183,144	<del>54,215,371</del>
10			<u>53,365,371</u>
11			

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

18	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			
29	Total Appropriation .....		323,669,617

30

#### 31 FIRE PREVENTION COMMISSION AND FIRE MARSHAL

32	W00A02.01 Fire Prevention Services		
33	General Fund Appropriation .....		6,880,281

34

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.

## 1 PUBLIC DEBT

2 X00A00.01 Redemption and Interest on State

3 Bonds

4 Special Fund Appropriation .....

5 744,809,579

## STATE RESERVE FUND

1		
2	Y01A01.01 Revenue Stabilization Account	
3	General Fund Appropriation .....	146,543,342
4		<hr/> <hr/>
5	Y01A02.01 Dedicated Purpose Account	
6	General Fund Appropriation .....	<del>85,000,000</del>
7		<u>53,000,000</u>
8	Maryland Transportation	
9	Authority .....	<del>85,000,000</del>
10		<u>53,000,000</u>
11		<hr/> <hr/>

## MARYLAND DEPARTMENT OF DISABILITIES

## 2008 Deficiency Appropriation

## D12A02.01 General Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for the Technology Assistance Program.

Federal Fund Appropriation .....

60,000

## MARYLAND ENERGY ADMINISTRATION

## 2008 Deficiency Appropriation

## D13A13.01 General Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for energy efficiency programs.

Special Fund Appropriation, provided that no funds may be spent unless the Department of Budget and Management determines that such expenditures do not duplicate any function or activity of another State agency. In addition, the Maryland Energy Administration shall submit a report to the budget committees by August 1, 2008, on how the \$1,000,000 special fund deficiency appropriation is spent. The report shall include the following: the title and description of programs funded, the amount spent for each program, the individual recipients of funding within each program and the amount each recipient receives, the amount of energy reduction achieved by each recipient of funding, and the energy costs avoided by each recipient as a result of the funding .....

1,000,000

D13A13.02 Community Energy Loan Program –

1 Capital Appropriation  
2 To become available immediately upon  
3 passage of this budget to supplement the  
4 appropriation for fiscal year 2008 to  
5 provide funds for loans for energy  
6 efficiency programs.

7 Special Fund Appropriation ..... 500,000  
8

9 D13A13.03 State Agency Loan Program – Capital  
10 Appropriation

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 loans for energy  
15 efficiency programs for State agencies.

16 Special Fund Appropriation ..... 500,000  
17

18 EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

19 2008 Deficiency Appropriation

20 D15A05.16 Governor’s Office of Crime Control and  
21 Prevention

22 To become available immediately upon  
23 passage of this budget to supplement the  
24 appropriation for fiscal year 2008 to  
25 provide funds to the State’s Attorneys’  
26 Coordination Council for enhanced  
27 services to victims and witnesses to better  
28 facilitate their participation in criminal  
29 proceedings.

30 Special Fund Appropriation ..... 350,569  
31

32 MARYLAND STADIUM AUTHORITY

33 2008 Deficiency Appropriation

34 D28A03.55 Baltimore Convention Center

35 To become available immediately upon  
36 passage of this budget to supplement the  
37 appropriation for fiscal year 2008 to  
38 provide funds for the State’s share of the

3	General Fund Appropriation .....	270,557
4		<u><u>          </u></u>

## 6 2008 Deficiency Appropriation

16	General Fund Appropriation .....	<del>1,000,000</del>
17		<u>500,000</u>
18		<hr/>

## 20 2008 Deficiency Appropriation

30	General Fund Appropriation .....	325,000
31		<u>          </u>

34 To become available immediately upon  
35 passage of this budget to supplement the



General Fund Appropriation .....	358,700
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## 2008 Deficiency Appropriation

General Fund Appropriation .....	664,000
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Special Fund Appropriation .....	388,517
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Special Fund Appropriation .....	154,400
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## 1 DEPARTMENT OF BUDGET AND MANAGEMENT

## 2 2008 Deficiency Appropriation

## 3 OFFICE OF THE SECRETARY

## 4 F10A01.03 Central Collection Unit

5 To become available immediately upon  
6 passage of this budget to supplement the  
7 appropriation for fiscal year 2008 to  
8 provide funds for postage to notify  
9 individuals in writing that their federal  
10 vendor payments are subject to offset by  
11 the U.S. Treasury to satisfy State debts.

12 Special Fund Appropriation ..... 330,000  
13

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## 14 OFFICE OF PERSONNEL SERVICES AND BENEFITS

## 15 F10A02.08 Statewide Expenses

16 To become available immediately upon  
17 passage of this budget to supplement the  
18 appropriation for fiscal year 2008 to  
19 provide funds to reimburse the federal  
20 government for the federal portion of  
21 funds received from refunds as a result of  
22 audits of the State's payments for  
23 telephone services for fiscal years 1997 to  
24 2007. The funds for the audit recoveries  
25 were received in fiscal year 2007.

26 General Fund Appropriation ..... 1,245,210  
27

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## 28 DEPARTMENT OF GENERAL SERVICES

## 29 2008 Deficiency Appropriation

## 30 OFFICE OF FACILITIES OPERATION AND MAINTENANCE

## 31 H00C01.01 Facilities Operation and Maintenance

32 To become available immediately upon  
33 passage of this budget to supplement the  
34 appropriation for fiscal year 2008 to  
35 provide funds for janitorial services  
36 performed at the 6 St. Paul Street

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 J00H01.02 Bus Operations

2 To become available immediately upon  
3 passage of this budget to supplement the  
4 appropriation for fiscal year 2008 to  
5 provide funds for union contract increases.  
6 These contracts are negotiated each fall  
7 and the exact amounts needed for fiscal  
8 year 2008 could not be predicted when the  
9 budget was prepared.

10 Special Fund Appropriation ..... 6,001,558  
11

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## 12 J00H01.04 Rail Operations

13 To become available immediately upon  
14 passage of this budget to supplement the  
15 appropriation for fiscal year 2008 to  
16 provide funds for increased fixed fees  
17 associated with CSX's executed contract,  
18 increased maintenance of MARC  
19 passenger cars, and three additional  
20 evening trips on the Penn Line beginning  
21 February 2008.

22 Special Fund Appropriation ..... 2,637,282  
23

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## 24 J00H01.06 Statewide Programs Operations

25 To become available immediately upon  
26 passage of this budget to supplement the  
27 appropriation for fiscal year 2008 to  
28 provide funds for the MTA commuter bus  
29 program based on existing contracts and  
30 changing fuel prices, as well as increased  
31 demand for service in fiscal year 2008.

32 Special Fund Appropriation ..... 3,928,362  
33

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## 34 DEPARTMENT OF NATURAL RESOURCES

## 35 2008 Deficiency Appropriation

## 36 FORESTRY SERVICE

## 37 K00A02.09 Forestry Service

38 To become available immediately upon  
39 passage of this budget to supplement the

1 appropriation for fiscal year 2008 to  
2 provide funds to replace ash trees as part  
3 of the Department of Agriculture's  
4 Emerald Ash Borer's eradication effort.

5 Special Fund Appropriation ..... 207,638  
6

7 K00A03.01 Wildlife and Heritage Service

8 To become available immediately upon  
9 passage of this budget to supplement the  
10 appropriation for fiscal year 2008 to  
11 provide funds for monitoring of  
12 Maryland's bird population for Avian  
13 Influenza, monitoring of Maryland's deer  
14 population for Chronic Wasting Disease,  
15 and restoring 400 acres of salt marsh in  
16 Worcester County.

17 Federal Fund Appropriation ..... 142,400  
18

19 MARYLAND PARK SERVICE

20 K00A04.01 Statewide Operation

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 the Maryland  
25 Conservation Corps program.

26 Federal Fund Appropriation ..... 217,400  
27

28 K00A04.06 Revenue 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 the operation of the  
33 Maryland Park Service Concession  
34 Program.

35 Special Fund Appropriation ..... 149,500  
36

37 CAPITAL GRANTS AND LOAN ADMINISTRATION

38 K00A05.10 Outdoor Recreation Land Loan

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for designing the building and site improvements at the Harriet Tubman Underground Railroad State Park in Dorchester County. The appropriation for Department of Natural Resources Capital Improvements will increase by \$1.6 million, and the appropriation for the State portion of POS land acquisition funds will decrease by \$1.6 million.

Special Fund Appropriation, provided that \$1,600,000 originally appropriated for State land acquisition projects in FY 2008 shall not be used for that purpose .....

0

#### NATURAL RESOURCES POLICE

##### K00A07.01 General Direction

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for maritime security and boating safety activities.

Federal Fund Appropriation .....

1,025,840

##### K00A07.04 Field Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for equipment purchases and overtime costs in the High Intensity Drug Trafficking (HIDTA) program, boating safety activities, training, and purchase of a vessel.

Federal Fund Appropriation .....

843,112

##### K00A07.05 Waterway Management Services

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

1 appropriation for fiscal year 2008 to  
2 provide funds for boating safety activities.

3 Federal Fund Appropriation ..... 75,000  
4

5 K00A07.05 Waterway Management Services

6 To become available immediately upon  
7 passage of this budget to supplement the  
8 appropriation for fiscal year 2008 to cover  
9 maintenance and repair costs of the  
10 vessels assigned to the Hydrographic  
11 Operations Division.

12 Special Fund Appropriation ..... 150,000  
13

14 RESOURCE ASSESSMENT SERVICE

15 K00A12.05 Power Plant Assessment Program

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 the program's research  
20 activities in support of Maryland Energy  
21 Administration's new energy efficiency  
22 initiatives.

23 Special Fund Appropriation ..... 210,000  
24

25 FISHERIES SERVICE

26 K00A17.06 Inland Fisheries Management

27 To become available immediately upon  
28 passage of this budget to supplement the  
29 appropriation for fiscal year 2008 to  
30 provide funds for maintenance and repairs  
31 at the Bear Creek facility.

32 Special Fund Appropriation ..... 344,000  
33

34 K00A17.08 Estuarine and Marine Fisheries

35 To become available immediately upon  
36 passage of this budget to supplement the  
37 appropriation for fiscal year 2008 to  
38 provide funds for the Maryland Catch

1 Card Census Program for Atlantic Bluefin  
2 Tuna and Billfish landings.

3 Federal Fund Appropriation ..... 35,000

4 

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5 K00A17.08 Estuarine and Marine Fisheries

6 To become available immediately upon  
7 passage of this budget to supplement the  
8 appropriation for fiscal year 2008 to  
9 provide funds for yellow perch  
10 management.

11 Special Fund Appropriation ..... 100,000

12 

---

13 K00A17.11 Shellfish Restoration and Management

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 research in oyster  
18 restoration alternatives.

19 Federal Fund Appropriation ..... 233,000

20 

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21 DEPARTMENT OF AGRICULTURE

22 2008 Deficiency Appropriation

23 OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES

24 L00A12.18 Rural Maryland Council

25 To become available immediately upon  
26 passage of this budget to supplement the  
27 appropriation for fiscal year 2008 to  
28 provide funds for grants to rural serving  
29 nonprofit organizations.

30 Special Fund Appropriation ..... 20,000

31 

---

32 L00A12.19 Maryland Agricultural Education and  
33 Rural Development Assistance Fund

34 To become available immediately upon  
35 passage of this budget to supplement the  
36 appropriation for fiscal year 2008 to  
37 provide funds for grants to rural serving



1 nonprofit organizations.

2 Special Fund Appropriation ..... 20,000

3 

---

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 

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15 Total Appropriation ..... 3,848,163

16 

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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 

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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 

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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 .....	515,000
8		

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		

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		

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

provider fee on State Residential Centers.

General Fund Appropriation ..... 102,792

#### POTOMAC CENTER

##### M00M07.01 Services and Institutional Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds to cover the Intermediate Care Facility for the Mentally Retarded provider fee on State Residential Centers.

General Fund Appropriation ..... 30,671

#### JOSEPH D. BRANDENBURG CENTER

##### M00M09.01 Services and Institutional Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds to cover the Intermediate Care Facility for the Mentally Retarded provider fee on State Residential Centers.

General Fund Appropriation ..... 26,039

#### DEPARTMENT OF HUMAN RESOURCES

##### 2008 Deficiency Appropriation

#### COMMUNITY SERVICES ADMINISTRATION

##### N00C01.04 Legal Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for legal services for Children In Need of Assistance (CINA) and Termination of Parental Right (TPR) program contracts.

General Fund Appropriation ..... 3,700,000

Federal Fund Appropriation ..... 1,900,000

1		
2	Total Appropriation	5,600,000
3		
4	N00C01.12 Office of Home Energy Programs	
5	To become available immediately upon	
6	passage of this budget to supplement the	
7	appropriation for fiscal year 2008 to	
8	provide funds for the Electric Universal	
9	Service Program (EUSP) to offset the rise	
10	of electricity costs for low-income	
11	Marylanders.	
12	General Fund Appropriation, <u>provided that</u>	
13	<u>\$4,943,000 of this appropriation for the</u>	
14	<u>Electric Universal Services Program may</u>	
15	<u>not be expended until the Department of</u>	
16	<u>Human Resources has exhausted all</u>	
17	<u>special funds available to the Universal</u>	
18	<u>Services Benefit Program, State Special</u>	
19	<u>Benefits Program, including the moneys</u>	
20	<u>appropriated to the Dedicated Purpose</u>	
21	<u>Account in the State Reserve Fund</u>	
22	<u>available for low-income energy assistance</u>	
23	<u>in fiscal 2008.</u>	
24	<u>Further provided that \$4,943,000 of this</u>	
25	<u>appropriation for the Electric Universal</u>	
26	<u>Services Program may be used only for the</u>	
27	<u>purposes herein appropriated, and there</u>	
28	<u>shall be no budgetary transfer to any</u>	
29	<u>other program or purpose. Funds</u>	
30	<u>unexpended at the end of the fiscal year</u>	
31	<u>shall revert to the general fund .....</u>	4,943,000
32		
33	N00C01.12 Office of Home Energy Programs	
34	To become available immediately upon	
35	passage of this budget to supplement the	
36	appropriation for fiscal year 2008 to	
37	provide funds for the Maryland Energy	
38	Assistance Program (MEAP) for home	
39	energy financial assistance to low-income	
40	citizens.	
41	Federal Fund Appropriation .....	4,870,563
42		

## OFFICE OF TECHNOLOGY FOR HUMAN SERVICES

## N00F00.04 General Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for interface modifications to the Client Automated Resource and Eligibility System (CARES) and to the Service Access Information Link (SAIL) information systems.

General Fund Appropriation .....	637,807
Federal Fund Appropriation .....	854,281
Total Appropriation .....	1,492,088

## LOCAL DEPARTMENT OPERATIONS

## N00G00.06 Local Child Support Enforcement Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds to improve the operation of child support programs and to provide funds for the Erasing Borders Program under the demonstration authority of Section 1115(a) of the Social Security Act.

Federal Fund Appropriation .....	491,379
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## FAMILY INVESTMENT ADMINISTRATION

## N00I00.04 Director's Office

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to improve the Program Access Index (PAI) that measures the ratio of food stamp participants to the number of people below 125% of poverty level based on census data.

Federal Fund Appropriation .....	1,104,772
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## 1 DEPARTMENT OF LABOR, LICENSING AND REGULATION

## 2 2008 Deficiency Appropriation

## 3 DIVISION OF FINANCIAL REGULATION

## 4 P00C01.02 Financial Regulation

5 To become available immediately upon  
6 passage of this budget to supplement the  
7 appropriation for fiscal year 2008 to  
8 provide funds for the reclassification of  
9 financial examiners to improve the  
10 recruitment and retention of these  
11 specialized positions who perform  
12 financial examinations of banks and  
13 mortgage brokers in the State.

14 General Fund Appropriation .....

173,132

## 16 DIVISION OF WORKFORCE DEVELOPMENT

## 17 P00G01.01 Workforce Development

18 To become available immediately upon  
19 passage of this budget to supplement the  
20 appropriation for fiscal year 2008 to  
21 provide funds for training services and  
22 market analysis to increase employment  
23 opportunities due to the transition of  
24 workers related to the Base Realignment  
25 and Closure (BRAC).

26 Federal Fund Appropriation .....

5,500,000

## 28 DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

## 29 2008 Deficiency Appropriation

## 30 OFFICE OF THE SECRETARY

## 31 Q00A01.01 General Administration

32 To become available immediately upon  
33 passage of this budget to supplement the  
34 appropriation for fiscal year 2008 to  
35 provide funds for death benefits for  
36 survivors of military personnel and public

safety personnel killed in the line of duty.

General Fund Appropriation ..... 4,355,321

#### DIVISION OF CORRECTION – HEADQUARTERS

##### Q00B01.02 Classification, Education and Religious Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds to cover the costs of inmates housed in other jurisdictions.

General Fund Appropriation ..... 228,145

#### BALTIMORE REGION

##### Q00B03.01 Metropolitan Transition Center

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for overtime costs.

General Fund Appropriation ..... 5,719,244

#### DIVISION OF PAROLE AND PROBATION

##### Q00C02.02 Field Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for a special fund shortfall in the Drinking Driver Monitoring Program fees.

General Fund Appropriation ..... 1,500,000

Special Fund Appropriation ..... -1,500,000

Total Appropriation ..... 0

#### PATUXENT INSTITUTION

##### Q00D00.01 Services and Institutional Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for overtime costs.

General Fund Appropriation ..... 795,584

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#### DIVISION OF PRETRIAL DETENTION AND SERVICES

##### Q00P00.03 Baltimore City Detention Center

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for overtime costs.

General Fund Appropriation ..... 1,063,191

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#### SUPPORT FOR STATE OPERATED INSTITUTIONS OF HIGHER EDUCATION

##### 2008 Deficiency Appropriation

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

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds to Baltimore City Community College for the purchase of land surrounding the campus in order to expand capacity.

General Fund Appropriation, provided that \$750,000 of this appropriation may only be expended to purchase property ..... 750,000

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#### BALTIMORE CITY COMMUNITY COLLEGE

##### 2008 Deficiency Appropriation

##### R95C00.00 Baltimore City Community College

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for the purchase of land surrounding the campus in order to



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

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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

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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

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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

1

2

## DEPARTMENT OF JUVENILE SERVICES

3

## 2008 Deficiency Appropriation

4

## DEPARTMENTAL SUPPORT

5 V00D02.01 Departmental Support

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 reduce youth involvement  
10 in gangs and violent crime by addressing  
11 the drop out rate, school reengagement,  
12 and workforce training.

13 Special Fund Appropriation .....

138,001

14

15

## RESIDENTIAL OPERATIONS

16 V00E01.02 Residential Contractual

17 To become available immediately upon  
18 passage of this budget to supplement the  
19 appropriation for fiscal year 2008 to  
20 provide additional funds for residential  
21 per-diem placements.

22 General Fund Appropriation .....

11,743,000

23

24 V00E01.03 Baltimore City Juvenile Justice Center

25 To become available immediately upon  
26 passage of this budget to supplement the  
27 appropriation for fiscal year 2008 to  
28 provide funds for overtime expenses at the  
29 Baltimore City Juvenile Justice Center  
30 and other Department of Juvenile  
31 Services facilities. Portions of this  
32 appropriation shall be transferred by  
33 budget amendment to other programs  
34 within Residential Operations.

35 General Fund Appropriation .....

3,385,000

36

37

## HEALTH SERVICES DIVISION

## 1 V00E02.01 Health Services Division

2 To become available immediately upon  
3 passage of this budget to supplement the  
4 appropriation for fiscal year 2008 to  
5 provide funds for overtime expenses  
6 within the Health Services Division.

7 General Fund Appropriation ..... 240,000  
8

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## 9 COMMUNITY SERVICES SUPERVISION

## 10 V00E03.01 Community Services Supervision

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 overtime expenses  
15 within Community Services Supervision.

16 General Fund Appropriation ..... 225,000  
17

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## 18 WESTERN REGIONAL OPERATIONS

## 19 V00F03.01 Region Administration

20 To become available immediately upon  
21 passage of this budget to supplement the  
22 appropriation for fiscal year 2008 to  
23 provide funds for start-up and operational  
24 costs for reopening a secure committed  
25 residential treatment center at Victor  
26 Cullen Academy in Frederick County.

27 General Fund Appropriation ..... 3,342,000  
28

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## 29 V00F03.02 Residential Contractual

30 To become available immediately upon  
31 passage of this budget to supplement the  
32 appropriation for fiscal year 2008 to  
33 provide additional funds for residential  
34 per-diem placements.

35 General Fund Appropriation ..... 4,275,000  
36

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## 37 V00F03.05 Western Maryland Children's 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 Western Maryland Children's Center and other Department of Juvenile Services facilities. Portions of this appropriation shall be transferred by budget amendment to other programs within Western Regional Operations.

General Fund Appropriation ..... 550,000

V00F03.08 Victor Cullen Academy

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for start-up and operational costs for reopening a secure committed residential treatment center at Victor Cullen Academy in Frederick County.

General Fund Appropriation ..... 2,800,000

V00F03.09 Residential Support

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for start-up and operational costs for reopening a secure committed residential treatment center at Victor Cullen Academy in Frederick County.

General Fund Appropriation ..... 500,000

DEPARTMENT OF STATE POLICE

2008 Deficiency Appropriation

MARYLAND STATE POLICE

W00A01.04 Support Services Bureau

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to

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 .....

1,371,192

5

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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



## SENATE BILL 90

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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.

SECTION 12. AND BE IT FURTHER ENACTED, That, pursuant to Section 8–102 of the State Personnel and Pensions Article, the salary schedule for the executive pay plan during fiscal year 2009 shall be as set forth below. Adjustments to the salary schedule may be made during the fiscal year in accordance with the provisions of Sections 8–108 and 8–109 of the State Personnel and Pensions Article. Notwithstanding the inclusion of salaries for positions which are determined by agencies with independent salary setting authority in the salary schedule set forth below, such salaries may be adjusted during the fiscal year in accordance with such salary setting authority. The salaries below do not include the proposed fiscal year 2009 adjustment for positions eligible for the cost of living allowance (COLA). Positions in this section will receive the COLA according to the same schedule as positions in the Standard Pay Plan. The salaries presented may be off by \$1 due to rounding.

Fiscal 2009  
Executive Salary Schedule

	Scale	Minimum	Maximum
ES 4	9904	73,145	97,527
ES 5	9905	78,588	104,843
ES 6	9906	84,471	112,745
ES 7	9907	90,823	121,282
ES 8	9908	97,683	130,501
ES 9	9909	105,094	140,460
ES 10	9910	113,094	151,210
ES 11	9911	121,740	162,825
EX 91	9991	140,000	235,000

		FY 2009
Classification Title	Scale	Allowance

OFFICE OF THE PUBLIC DEFENDER

Deputy Public Defender	9909	127,675
Executive VI	9906	103,552

OFFICE OF THE ATTORNEY GENERAL

Deputy Attorney General	9909	140,460
Deputy Attorney General	9909	140,460
Senior Executive Associate Attorney General	9908	130,501
Senior Executive Associate Attorney General	9908	130,501
Senior Executive Associate Attorney General	9908	130,501

PUBLIC SERVICE COMMISSION

**SENATE BILL 90**

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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		

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
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14 Office of Information Technology

15	Executive Aide XI	9911	162,825
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16 Office of Budget Analysis

17	Executive VIII	9908	126,921
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18 Office of Capital Budgeting

19	Executive VII	9907	106,028
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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
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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		

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		

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

SECTION 13. AND BE IT FURTHER ENACTED, That pursuant to Section 2–103.4(h) of the Transportation Article of the Annotated Code of Maryland the salary schedule for the Department of Transportation executive pay plan during fiscal year 2009 shall be as set forth below. Adjustments to the salary schedule may be made during the fiscal year in accordance with the provisions of Section 2–103.4(h) of the Transportation Article. Notwithstanding the inclusion of salaries for positions which are determined by agencies with independent salary setting authority in the salary schedule set forth below, such salaries may be adjusted during the fiscal year in accordance with such salary setting authority. The salaries below do not include the proposed fiscal year 2009 adjustment for positions eligible for the cost of living allowance (COLA). Positions in this section will receive the COLA according to the same schedule as positions in the Standard Pay Plan. The salaries presented may be off by \$1 due to rounding.

Fiscal 2009  
Executive Salary Schedule

	Scale	Minimum	Maximum
ES 4	9904	73,145	97,527
ES 5	9905	78,588	104,843
ES 6	9906	84,471	112,745
ES 7	9907	90,823	121,282
ES 8	9908	97,683	130,501
ES 9	9909	105,094	140,460
ES 10	9910	113,094	151,210
ES 11	9911	121,740	162,825

DEPARTMENT OF TRANSPORTATION

The Secretary's Office

Secretary	9911	162,825
Deputy Secretary	9909	140,460

Motor Vehicle Administration

Motor Vehicle Administrator	9909	132,470
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SECTION 14. AND BE IT FURTHER ENACTED, That if a person is placed by the Departments of Health and Mental Hygiene, Human Resources, or Juvenile Services or the State Department of Education in a facility or program that becomes eligible for Medical Assistance Program (Medicaid) participation, and the Medical Assistance Program makes payment for such services, general funds equal to the general funds paid by the Medical Assistance Program to such a facility or program may be transferred from the previously mentioned departments to the Medical Assistance Program. Further, should the facility or program become eligible subsequent to payment to the facility or program by any of the previously mentioned



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

(4) where any other adjustments have been made.

Provision of contractual FTE position information in the same fashion as reported in the appendices of the fiscal 2009 Governor's budget books shall also be provided.

SECTION 32. AND BE IT FURTHER ENACTED, That the Department of Budget and Management and the Maryland Department of Transportation are required to submit to the Department of Legislative Services (DLS) Office of Policy Analysis:

(1) a report listing the grade, salary, title, and incumbent of each position in the Executive Pay Plan (EPP) as of July 1, 2008, October 1, 2008, January 1, 2009, and April 1, 2009; and

(2) detail on any lump-sum increases given to employees paid on the EPP subsequent to the previous quarterly report.

Flat rate employees on the EPP shall be included in these reports. Each position in the report shall be assigned a unique identifier, which describes the program to which the position is assigned for budget purposes and corresponds to the manner of identification of positions within the budget data provided annually to DLS Office of Policy Analysis.

SECTION 33. AND BE IT FURTHER ENACTED, That no position identification number assigned to a position abolished in this budget may be reassigned to a job or function different from that to which it was assigned when the budget was submitted to the General Assembly. Incumbents in positions abolished may continue State employment in another position.

SECTION 34. AND BE IT FURTHER ENACTED, That the Secretary of Budget and Management shall include as an appendix in the fiscal 2010 Governor's budget books an accounting of the fiscal 2008 actual, fiscal 2009 working appropriation, and fiscal 2010 estimated revenues and expenditures associated with the employees' and retirees' health plans. This accounting shall include:

(1) any health plan receipts received from State agencies, employees, and retirees, as well as prescription rebates or recoveries, or audit and other miscellaneous recoveries;

(2) any premium, capitated, or claims expenditures paid on behalf of State employees and retirees for any health, mental health, dental, or prescription plan, as well as any administrative costs not covered by these plans; and

(3) any balance remaining and held in reserve for future provider payments.

SECTION 35. AND BE IT FURTHER ENACTED, That the Department of 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;

(2) the prioritization of the identified modifications and enhancements;

(3) the timeline for completion of each identified modification and enhancement; and

(4) how funding will be reallocated if an identified modification and enhancement is later reprioritized or determined to be unnecessary.

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

SECTION 38. AND BE IT FURTHER ENACTED, That 72.5 full-time equivalent regular positions, \$5,500,000 in general funds, \$2,500 in special funds, and \$41,208 in federal funds shall be reduced from the budget for the Regional Institute for Children and Adolescents (RICA)-Southern Maryland (M00L14.01). Remaining funds may only be used to serve children and adolescents at other residential treatment centers or community-based services.

SECTION 39. AND BE IT FURTHER ENACTED, That \$3,500,000 in special funds is deleted from R55Q00 – Aid to University of Maryland Medical Systems for the purposes of the R Adams Cowley Shock Trauma Center Capital Equipment grant. Further provided that it is the intent of the General Assembly that the \$3,500,000 in deleted special funds from R55Q00 be replaced with \$3,500,000 in general obligation bond funds from the Maryland Consolidated Capital Bond Loan of 2008.

Further provided that it is the intent of the General Assembly that the Department of Budget and Management consider including a grant from the Maryland Emergency Medical Systems Operations Fund to the R Adams Cowley Shock Trauma Center for capital equipment replacement purposes beginning in fiscal 2012.

SECTION 40. AND BE IT FURTHER ENACTED, That no funds in this budget may be used to rent, lease, or purchase property from the National Sailing Hall of Fame (NSHOF) or to rent, lease, or sell property to the NSHOF until a report is submitted to the budget committees providing the following information: a full accounting of past, current, and potential costs to the State; certification in the form of a letter from the Annapolis Planning Commission and the City of Annapolis Historic Preservation Commission expressing their support for the project; and a description of other entities that expressed interest in the Department of Natural Resources' land during the State property clearinghouse process. The budget committees shall have 45 days to review and comment upon receipt of the report.

SECTION 41. AND BE IT FURTHER ENACTED, That the pre-funding of the Other Post Employment Benefits liability (subobject 0157) shall be reduced in fiscal 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	<b>Fiscal Year 2009</b>	
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

## SUPPLEMENTAL BUDGET NO. 1 – FISCAL YEAR 2009

March 5, 2008

Mr. President, Mr. Speaker,  
Ladies and Gentlemen of the General Assembly:

Pursuant to the authority conferred on me by Article III, Section 52, Subsection (5) of the Constitution of Maryland, and in accordance with the consent of the (State Senate) – (House of Delegates), duly granted, I hereby submit a supplement to Senate Bill 90 and/or House Bill 100 in the form of an amendment to the original budget for the Fiscal Year ending June 30, 2009.

Supplemental Budget No. 1 will affect previously estimated funds available for budget operations as shown on the following summary statement.

SUPPLEMENTAL BUDGET SUMMARY

## Sources:

Estimated general fund unappropriated balance	
July 1, 2009 (per Original Budget)	177,275,378

## Adjustment to revenue:

## General Funds:

Medicaid – purchases of vital records	(1,560,000)
---------------------------------------	-------------

## Special Funds:

SWF313 Higher Education Investment Fund	9,000,000	
K00342 Waterway Improvement Fund	130,000	
SWF305 Cigarette Restitution Fund	3,121,679	
R62303 Special License Plate Fees	(180,000)	
R62303 Special License Plate Fees	(200,000)	
SWF313 Higher Education Investment Fund	(9,000,000)	
X00301 Annuity Bond Fund	<u>695,081</u>	3,566,760

## Federal Funds:

20.700 Pipeline Safety	46,000
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## Current Unrestricted Funds:

University of Maryland, College Park	(9,000,000)
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Total Available	170,328,138
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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~~ Biology–Psychology Building 1,500,000

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

## SENATE BILL 90

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 2,283

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 130,000

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

63 of the printed bill (first reading file bill),  
to provide funds at the mandated level for  
the Statewide Academic Health Centers and  
support Local Public Health activities  
pertaining to tobacco use prevention.

Object .12 Grants, Subsidies and  
Contributions

3,121,679

Special Fund Appropriation

3,121,679

## STATE DEPARTMENT OF EDUCATION

## 7. R00A01.01 Office of the State Superintendent

In addition to the appropriation shown on page  
98 of the printed bill (first reading file bill), to  
transfer one permanent position from the  
Governor's Office for Children to the  
Maryland State Department of Education for  
the administration of the Funding for  
Educational Organizations program.

## Personnel Detail:

## Education Program

Manager I 1.00

65,521

## Fringe Benefits

24,462

## Turnover

-2,283

Object .01 Salaries, Wages and Fringe  
Benefits

87,700

General Fund Appropriation

87,700

## 8. R00A02.01 State Share of Foundation Program

In addition to the appropriation shown on page  
101 of the printed bill (first reading file bill),  
to provide funds to reflect changes in  
enrollment used to calculate the State Share  
of Foundation Program.

Object .12 Grants, Subsidies and  
Contributions

2,405,392

General Fund Appropriation

2,405,392

## 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~~ Biology–Psychology 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		

To reduce an appropriation shown on page 114 of the printed bill (first reading file bill), to transfer special funds for renovations to the School of Public Health and the ~~Biosciences Research~~ Biology–Psychology Building from the University of Maryland, College Park to the Board of Public Works Capital Appropriation.

Object .12 Grants, Subsidies and  
Contributions

–9,000,000

Special Fund Appropriation

–9,000,000

## PUBLIC DEBT

### 20. X00A00.01 Redemption and Interest on State Bonds

In addition to the appropriation shown on page 137 of the printed bill (first reading file bill), to reflect the difference in fiscal year 2009 debt service on general obligation bonds sold February 27, 2008, compared to the estimate at the time the budget was prepared.

Object .13 Fixed Charges

695,081

Special Fund Appropriation

695,081

AMENDMENTS TO SENATE BILL 90/HOUSE BILL 100  
(First Reading File Bill)

Amendment No. 1:

On page 15, strike lines 12 through 44 and on page 16, strike lines 1 through 23.

*Deletes the list of grants for educational organizations within the Governor's Office for Children since funding will be transferred back to the Maryland State Department of Education through this supplemental budget.*

Amendment No. 2:

On page 102, in line 1 strike "273,262,438" and insert "272,742,283".

*Adjustment to reflect the change in the Special Education formula.*

Amendment No. 3:

On page 104, after line 36, insert the following list of grants:

<u>"Alice Ferguson Foundation</u> .....	<u>95,000</u>
<u>Alliance of Southern Prince George's</u>	
<u>Communities, Inc.</u> .....	<u>38,000</u>
<u>American Visionary Art Museum</u> .....	<u>18,000</u>
<u>Arts Excel-Baltimore Symphony</u>	
<u>Orchestra</u> .....	<u>76,000</u>
<u>B&amp;O Railroad Museum</u> .....	<u>72,000</u>
<u>Baltimore Museum of Industry</u> .....	<u>96,000</u>
<u>Best Buddies International</u>	
<u>(MD Program)</u> .....	<u>190,000</u>
<u>Chesapeake Bay Foundation</u> .....	<u>499,000</u>
<u>Chesapeake Bay Maritime Museum</u> .....	<u>24,000</u>
<u>Citizenship Law-Related Education</u> .....	<u>35,000</u>
<u>College Bound</u> .....	<u>43,000</u>
<u>The Dyslexia Tutoring Program, Inc.</u> .....	<u>43,000</u>
<u>Echo Hill Outdoor School</u> .....	<u>64,000</u>
<u>Imagination Stage</u> .....	<u>285,000</u>
<u>Jewish Museum of Maryland</u> .....	<u>15,000</u>
<u>Junior Achievement of Central</u>	
<u>Maryland</u> .....	<u>48,000</u>
<u>Living Classrooms Foundation</u> .....	<u>364,000</u>
<u>Maryland Academy of Sciences</u> .....	<u>1,045,000</u>
<u>Maryland Historical Society</u> .....	<u>143,000</u>
<u>Maryland Humanities Council</u> .....	<u>50,000</u>
<u>Maryland Leadership Workshops</u> .....	<u>52,000</u>
<u>Maryland Math, Engineering and Science</u>	



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.*

## SUMMARY

## SUPPLEMENTAL APPROPRIATIONS

	General Funds	Special Funds	Federal Funds	Current Unrestricted Funds	Current Restricted Funds	Total Funds
Appropriation						
2008 FY	—0—	—0—	46,000	—0—	—0—	46,000
2009 FY	9,101,092	12,946,760	—0—	—0—	—0—	22,047,852
Subtotal	9,101,092	12,946,760	46,000	—0—	—0—	22,093,852
Reduction in						
Appropriation						
2008 FY	—0—	—0—	—0—	—0—	—0—	—0—
2009 FY	—10,208,851	—9,380,000	—0—	—9,000,000	—0—	—28,588,851
Subtotal	—10,208,851	—9,380,000	—0—	—9,000,000	—0—	—28,588,851
Net Change in						
Appropriation	—1,107,759	3,566,760	46,000	—9,000,000	—0—	—6,494,999

Sincerely,

Martin O'Malley  
Governor