

SENATE BILL 90

B1

(8lr1412)

ENROLLED BILL

—Budget and Taxation / Appropriations—

Introduced by **The President (By Request - Administration)**

Read and Examined by Proofreaders:

Proofreader.

Proofreader.

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

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

President.

CHAPTER _____

1 **Budget Bill**

2 **(Fiscal Year 2009)**

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

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

EXPLANATION: CAPITALS INDICATE MATTER ADDED TO EXISTING LAW.

[Brackets] indicate matter deleted from existing law.

Underlining indicates amendments to bill.

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

Italics indicate opposite chamber committee amendments.

Bold italics indicate conference committee amendments.



1	PAYMENTS TO CIVIL DIVISIONS OF THE STATE	
2	A11K00.01 Miscellaneous Grants	
3	General Fund Appropriation	3,075,000
4	A15O00.01 Disparity Grants	
5	General Fund Appropriation	115,489,636
6	A19S00.01 Retirement Contribution – Certain	
7	Local Employees	
8	General Fund Appropriation	2,194,900

1 GENERAL ASSEMBLY OF MARYLAND

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

8 DEPARTMENT OF LEGISLATIVE SERVICES

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

20 SUMMARY

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

1 JUDICIARY

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

1 Further provided that a reduction of \$383,544
 2 is made for office assistance (comptroller
 3 subobject 0828). This reduction shall be
 4 allocated among the divisions according to
 5 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>

10 Further provided that a reduction of \$561,447
 11 is made for office supplies (comptroller
 12 subobject 0902). This reduction shall be
 13 allocated among the divisions according to
 14 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>

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

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

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

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

1 Further provided that a reduction of \$620,451
 2 is made for replacement office equipment
 3 expenditures (comptroller subobject 1015).
 4 This reduction shall be allocated among
 5 the divisions according to the following
 6 fund types:

7	<u>Fund</u>	<u>Amount</u>	
8	<u>General</u>	<u>\$493,445</u>	
9	<u>Federal</u>	<u>\$3,102</u>	
10	<u>Special</u>	<u>\$123,904</u>	
11	C00A00.01 Court of Appeals		
12	General Fund Appropriation		9,930,422
13			<u>9,680,422</u>
14	C00A00.02 Court of Special Appeals		
15	General Fund Appropriation		8,834,546
16	C00A00.03 Circuit Court Judges		
17	General Fund Appropriation	58,264,636	
18	Federal Fund Appropriation.....	911,681	59,176,317
19			
20	C00A00.04 District Court		
21	General Fund Appropriation	148,584,266	
22		<u>147,535,395</u>	
23		<u>147,336,893</u>	
24	Federal Fund Appropriation	42,574	148,626,840
25			<u>147,577,969</u>
26			<u>147,379,467</u>
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	C00A00.05 Maryland Judicial Conference		
35	General Fund Appropriation		359,500
36			<u>189,750</u>
37	C00A00.06 Administrative Office of the Courts		

1 Provided that the Judiciary shall utilize the
2 Case/Time Standards adopted by the
3 Maryland Judicial Council as part of its
4 annual Managing for Results data. The
5 report shall be submitted to the budget
6 committees by November 1, 2008.

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

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

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

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

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

38 The Judiciary shall consult with the
39 Department of Legislative Services
40 regarding the appropriate methodology for

1 calculating the net return on investment
 2 as it relates to State budgeting.

3	General Fund Appropriation	23,992,200	
4		<u>23,201,799</u>	
5	Special Fund Appropriation	15,500,000	39,492,200
6			<u>38,701,799</u>
7		<hr/>	
8	C00A00.07 Court Related Agencies		
9	<u>Provided that the Judiciary shall study the</u>		
10	<u>impact of the Mediation and Conflict</u>		
11	<u>Resolution Office's Alternative Dispute</u>		
12	<u>Resolution Program on the courts' overall</u>		
13	<u>caseload. A report outlining the</u>		
14	<u>Judiciary's findings shall be submitted to</u>		
15	<u>the budget committees by November 1,</u>		
16	<u>2008. The budget committees shall have</u>		
17	<u>45 days to review and comment following</u>		
18	<u>the receipt of the report.</u>		
19	General Fund Appropriation		6,297,803
20			<u>6,241,483</u>
21	C00A00.08 State Law Library		
22	General Fund Appropriation	3,167,045	
23		<u>3,079,036</u>	
24	Special Fund Appropriation	11,500	3,178,545
25			<u>3,090,536</u>
26		<hr/>	
27	C00A00.09 Judicial Information Systems		
28	General Fund Appropriation	28,007,760	
29		<u>27,890,387</u>	
30	Special Fund Appropriation	10,630,379	38,638,139
31			<u>38,520,766</u>
32		<hr/>	
33	C00A00.10 Clerks of the Circuit Court		
34	General Fund Appropriation, provided that		
35	this appropriation shall be reduced by		
36	\$500,000 contingent on the enactment of		
37	legislation to cap Circuit Court rental		
38	payments to local governments	81,385,851	
39		<u>79,821,339</u>	
40		<u>79,722,076</u>	
41		<u>79,741,003</u>	

1	Special Fund Appropriation	18,543,861	
2		<u>18,499,738</u>	
3	Federal Fund Appropriation	<u>2,738,374</u>	102,668,086
4		<u>2,696,933</u>	<u>101,059,451</u>
5		<u>2,738,374</u>	<u>100,918,747</u>
6			<u>100,979,115</u>
7		<hr/>	
8	C00A00.11 Family Law Division		
9	General Fund Appropriation	18,145,720	
10		<u>18,095,720</u>	
11	Federal Fund Appropriation	644,222	18,789,942
12			<u>18,739,942</u>
13		<hr/>	

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

20 C00A00.12 Major Information Technology
 21 Development Projects

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

35 *Provided that the Judiciary shall provide the*
 36 *budget committees with periodic status*
 37 *reports on its major information*
 38 *technology (IT) development projects. At a*
 39 *minimum, each report shall include*
 40 *information related to each project's status,*
 41 *schedule, cost, risk and*
 42 *monitoring/oversight status, and scope*

1 modification.

2 Further provided that the Judiciary shall not
 3 expend money for any major IT
 4 development project (Program 12) until the
 5 budget committees receive copies of
 6 Independent Validation and Verification
 7 (IV&V) reports previously prepared by
 8 outside consultants. Beginning May 1,
 9 2008, the Judiciary shall provide the
 10 committees with copies of all future IV&V
 11 reports immediately upon release.

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

15	General Fund Appropriation	7,318,084	
16		0	
17	Special Fund Appropriation	2,368,000	
18		<u>9,686,084</u>	9,686,084
19			

20 SUMMARY

21	Total General Fund Appropriation		382,555,675
22	Total Special Fund Appropriation		54,327,701
23	Total Federal Fund Appropriation		4,336,851
24			<hr/>
25	Total Appropriation		441,220,227
26			<hr/> <hr/>

27 OFFICE OF THE PUBLIC DEFENDER

28	C80B00.01 General Administration		
29	General Fund Appropriation		6,753,503
30	C80B00.02 District Operations		
31	General Fund Appropriation	77,036,302	
32	Special Fund Appropriation	140,542	77,176,844
33			<hr/>

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

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

4	C80B00.03 Appellate and Inmate Services	
5	General Fund Appropriation	5,431,206
6	C80B00.04 Involuntary Institutionalization	
7	Services	
8	General Fund Appropriation	1,501,598
9	C80B00.05 Capital Defense Division	
10	General Fund Appropriation	958,479

11 SUMMARY

12	Total General Fund Appropriation	91,681,088
13	Total Special Fund Appropriation	140,542
14		<hr/>
15	Total Appropriation	91,821,630
16		<hr/> <hr/>

17 OFFICE OF THE ATTORNEY GENERAL

18	C81C00.01 Legal Counsel and Advice	
19	General Fund Appropriation	6,971,766
20		<u>6,846,266</u>

21 C81C00.04 Securities Division

22 ***Provided that the Office of the Attorney***
 23 ***General (OAG) is authorized to submit***
 24 ***a budget amendment to the Governor***
 25 ***to expend \$216,987 from OAG's***
 26 ***nonbudgeted securities enforcement***
 27 ***recovery account to supplement the***
 28 ***agency's fiscal 2009 special fund***
 29 ***appropriation.***

30	General Fund Appropriation	1,912,274	
31		<u>1,695,287</u>	
32	Special Fund Appropriation	754,013	2,666,287
33			<u>2,449,300</u>
34		<hr/>	

35 C81C00.05 Consumer Protection Division

1 Provided that it is the intent of the General
2 Assembly that the budget of the Office of
3 the Attorney General appropriate a
4 certain amount of special funds on an
5 annual basis. The annual special fund
6 appropriation shall be at least 75 percent
7 of the 5-year average of nonbudgeted
8 consumer protection recoveries for the 5
9 years preceding the year in which the
10 budget is considered.

11 Further provided that it is the intent of the
12 General Assembly to address the needs of
13 the citizens of Maryland by studying the
14 impact of opening a consumer protection
15 office in suburban Maryland. The Office of
16 the Attorney General (OAG) shall submit
17 a report to the budget committees
18 outlining what efforts the agency has
19 taken to study the impact of opening an
20 office of similar size and scope (two to
21 three employees) to its small offices
22 located in Western and Southern
23 Maryland. At a minimum, the report shall
24 provide:

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

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

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

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

39 ***Further provided that the Office of the***
40 ***Attorney General (OAG) is authorized***

1 to submit a budget amendment to the
 2 Governor to expend \$300,000 from
 3 OAG's nonbudgeted consumer
 4 protection recoveries account to
 5 supplement the agency's fiscal 2009
 6 special fund appropriation.

7	General Fund Appropriation	2,060,913	
8		<u>1,760,913</u>	
9	Special Fund Appropriation	2,062,957	4,123,870
10			<u>3,823,870</u>
11		<hr/>	

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

18	C81C00.06 Antitrust Division		
19	General Fund Appropriation		967,796

20	C81C00.09 Medicaid Fraud Control Unit		
21	General Fund Appropriation	656,993	
22	Federal Fund Appropriation	1,970,985	2,627,978
23		<hr/>	

24	C81C00.10 People's Insurance Counsel Division		
25	Special Fund Appropriation		522,309

26	C81C00.12 Juvenile Justice Monitoring Program		
27	General Fund Appropriation		767,351

28	C81C00.14 Civil Litigation Division		
29	General Fund Appropriation	2,479,545	
30	Special Fund Appropriation	458,937	2,938,482
31		<hr/>	

32 C81C00.15 Criminal Appeals Division

33 Provided that no funding may be expended for
 34 the purpose of moving the Criminal
 35 Appeals Division.

36	General Fund Appropriation		2,495,928
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PUBLIC SERVICE COMMISSION

C90G00.01	General Administration and Hearings		
	Special Fund Appropriation		7,246,648
C90G00.02	Telecommunications Division		
	Special Fund Appropriation		548,138
C90G00.03	Engineering Investigations		
	Special Fund Appropriation	1,172,119	
	Federal Fund Appropriation	26,000	1,198,119
C90G00.04	Accounting Investigations		
	Special Fund Appropriation		578,991
C90G00.05	Common Carrier Investigations		
	Special Fund Appropriation		1,434,776
C90G00.06	Washington Metropolitan Area Transit		
	Commission		
	Special Fund Appropriation		343,280
C90G00.07	Rate Research and Economics		
	Special Fund Appropriation		760,537
C90G00.08	Hearing Examiner Division		
	Special Fund Appropriation		797,698
C90G00.09	Staff Attorney		
	Special Fund Appropriation		945,532
C90G00.10	Integrated Resource Planning Division		
	Special Fund Appropriation		589,234

SUMMARY

Total Special Fund Appropriation		14,416,953
Total Federal Fund Appropriation		26,000
Total Appropriation		14,442,953

1 BOARD OF PUBLIC WORKS

2	D05E01.01 Administration Office		
3	General Fund Appropriation		782,123
4	D05E01.02 Contingent Fund		
5	To the Board of Public Works to be used by		
6	the Board in its judgment (1) for		
7	supplementing appropriations made in the		
8	budget for fiscal year 2009 when the		
9	regular appropriations are insufficient for		
10	the operating expenses of the government		
11	beyond those that are contemplated at the		
12	time of the appropriation of the budget for		
13	this fiscal year, or (2) for any other		
14	contingencies that might arise within the		
15	State or other governmental agencies		
16	during the fiscal year or any other		
17	purposes provided by law, when adequate		
18	provision for such contingencies or		
19	purposes has not been made in this		
20	budget.		
21	General Fund Appropriation		750,000
22	D05E01.05 Wetlands Administration		
23	General Fund Appropriation		198,026
24	D05E01.10 Miscellaneous Grants to Private		
25	Non-Profit Groups		
26	General Fund Appropriation		5,943,460
27	To provide annual grants to private groups		
28	and sponsors which have statewide		
29	implications and merit State support.		
30	Council of State Governments	134,460	
31	Historic Annapolis Foundation	568,000	
32	Maryland Zoo in Baltimore	5,241,000	
33	D05E01.15 Payments of Judgments Against the		
34	State		
35	General Fund Appropriation		213,125
36			
37	Total General Fund Appropriation		7,886,734
38			

SUMMARY

1 BOARD OF PUBLIC WORKS – CAPITAL APPROPRIATION

2 D06E02.01 Public Works Capital Appropriation

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

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

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

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

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

20 ~~(1) the Part I Program~~
21 ~~Plan has been~~
22 ~~approved by the~~
23 ~~Department of~~
24 ~~Budget and~~
25 ~~Management; and~~

26 ~~(2) the budget~~
27 ~~committees have~~
28 ~~been notified in~~
29 ~~writing of the~~
30 ~~approval of the Part I~~
31 ~~Program~~ ~~3,100,000~~

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

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

18	D06E02.02 Public School Capital Appropriation			
19	Special Fund Appropriation			2,400,000
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.

1	General Fund Appropriation		9,896,637
2			<u>9,779,832</u>
3			<hr/> <hr/>
4	OFFICE OF THE DEAF AND HARD OF HEARING		
5	D11A04.01 Executive Direction		
6	General Fund Appropriation		277,434
7			<hr/> <hr/>
8	DEPARTMENT OF DISABILITIES		
9	D12A02.01 General Administration		
10	General Fund Appropriation	3,035,592	
11	Special Fund Appropriation	197,298	
12	Federal Fund Appropriation	1,481,346	4,714,236
13		<hr/>	<hr/> <hr/>
14	Funds are appropriated in other agency		
15	budgets to pay for services provided by		
16	this program. Authorization is hereby		
17	granted to use these receipts as special		
18	funds for operating expenses in this		
19	program.		
20	MARYLAND ENERGY ADMINISTRATION		
21	D13A13.01 General Administration		
22	General Fund Appropriation	1,610,164	
23		<u>1,359,741</u>	
24	Special Fund Appropriation	1,425,485	
25	Federal Fund Appropriation	1,298,299	4,333,948
26			<u>4,083,525</u>
27		<hr/>	
28	Funds are appropriated in other agency		
29	budgets to pay for services provided by		
30	this program. Authorization is hereby		
31	granted to use these receipts as special		
32	funds for operating expenses in this		
33	program.		
34	D13A13.02 Community Energy Loan Program –		
35	Capital Appropriation		
36	Special Fund Appropriation		1,200,000
37	D13A13.03 State Agency Loan Program – Capital		
38	Appropriation		

1 Special Fund Appropriation 1,000,000

2 SUMMARY

3 Total General Fund Appropriation 1,359,741

4 Total Special Fund Appropriation 3,625,485

5 Total Federal Fund Appropriation 1,298,299

6

7 Total Appropriation 6,283,525

8

9 BOARDS, COMMISSIONS, AND OFFICES

10 D15A05.01 Survey Commissions

11 General Fund Appropriation 122,000

12 D15A05.03 Office of Minority Affairs

13 General Fund Appropriation 1,331,448

14 D15A05.05 Office of Service and Volunteerism

15 General Fund Appropriation 1,185,080

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

17

18 D15A05.06 State Ethics Commission

19 General Fund Appropriation 718,102

20 Special Fund Appropriation 273,026 991,128

21

22 D15A05.07 Health Care Alternative Dispute
23 Resolution Office

24 General Fund Appropriation 383,325

25 Special Fund Appropriation 37,000 420,325

26

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

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

30 ~~24,756,893~~

31 24,613,893

32 Special Fund Appropriation 1,598,926

33 Federal Fund Appropriation 13,360,176 ~~39,858,995~~

34 ~~39,715,995~~

35 39,572,995

36

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

1 SUMMARY

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

8 SECRETARY OF STATE

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

15 HISTORIC ST. MARY'S CITY COMMISSION

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

20 GOVERNOR'S OFFICE FOR CHILDREN

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

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

27	Alice Ferguson Foundation	95,000	
28	Alliance of Southern Prince		
29	George's Communities,		
30	Inc.	38,000	
31	American Visionary Art		
32	Museum	18,000	
33	Arts Excel-Baltimore		
34	Symphony Orchestra	76,000	
35	B&O Railroad Museum	72,000	
36	Baltimore Museum of		

1	Industry	96,000
2	Best Buddies International	
3	(MD Program)	190,000
4	Chesapeake Bay Foundation ...	499,000
5	Chesapeake Bay Maritime	
6	Museum	24,000
7	Citizenship Law–Related	
8	Education	35,000
9	College Bound	43,000
10	The Dyslexia Tutoring	
11	Program, Inc.	43,000
12	Echo Hill Outdoor School	64,000
13	Imagination Stage	285,000
14	Jewish Museum of Maryland ..	15,000
15	Junior Achievement of Central	
16	Maryland	48,000
17	Living Classrooms	
18	Foundation	364,000
19	Maryland Academy of	
20	Sciences	1,045,000
21	Maryland Historical Society	143,000
22	Maryland Humanities	
23	Council	50,000
24	Maryland Leadership	
25	Workshops	52,000
26	Maryland Mathematics,	
27	Engineering and Science	
28	Achievement	91,000
29	Maryland Zoo in Baltimore –	
30	Education Component	972,000
31	National Aquarium in	
32	Baltimore	568,000
33	National Great Blacks in Wax	
34	Museum	48,000
35	National Museum of Ceramic	
36	Art and Glass	24,000
37	Olney Theatre	167,000
38	Outward Bound	152,000
39	Port Discovery	133,000
40	Salisbury Zoological Park	21,000
41	Sotterley Foundation	15,000
42	South Baltimore Learning	
43	Center	48,000
44	State Mentoring Resource	
45	Center	91,000
46	Sultana Projects	24,000
47	Super Kids Camp	468,000

1	<u>be expended to support the voting system</u>		
2	<u>services contract. Any unexpended funds</u>		
3	<u>may not be reprogrammed or transferred</u>		
4	<u>but shall be canceled at the end of the</u>		
5	<u>fiscal year</u>	8,923,688	
6	Federal Fund Appropriation	2,642,239	22,851,403
7		<hr/>	

8 D38I01.03 Major Information Technology
 9 Development Projects
 10 Special Fund Appropriation, provided that
 11 \$1,000,000 of this appropriation may not
 12 be expended until the State Board of
 13 Elections has submitted to the budget
 14 committees:

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

24 (2) Concurrent with any public
 25 submission to the Board of Public
 26 Works, any proposed contract
 27 award for a new voting system that
 28 is made as a result of the RFP ~~3,656,500~~
 29 2,030,000

30 SUMMARY

31	Total General Fund Appropriation		15,517,167
32	Total Special Fund Appropriation		10,953,688
33	Total Federal Fund Appropriation		2,642,239
34		<hr/>	
35	Total Appropriation		29,113,094
36		<hr/> <hr/>	

37 MARYLAND STATE BOARD OF CONTRACT APPEALS

38	D39S00.01 Contract Appeals Resolution		
39	General Fund Appropriation		614,769

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DEPARTMENT OF PLANNING

D40W01.01 Administration

General Fund Appropriation 3,627,276

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

D40W01.02 Communications and

Intergovernmental Affairs

General Fund Appropriation 1,044,384

D40W01.03 Planning Data Services

General Fund Appropriation ~~1,542,508~~

1,326,294

Special Fund Appropriation 375,180 ~~1,917,688~~

1,701,474

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

D40W01.04 Planning Services

General Fund Appropriation 2,683,768

Federal Fund Appropriation 220,000 2,903,768

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

D40W01.07 Management Planning and

Educational Outreach

General Fund Appropriation 1,502,813

1	Special Fund Appropriation	3,076,153	
2	Federal Fund Appropriation	193,911	4,772,877
3		<hr/>	
4	Funds are appropriated in other agency		
5	budgets to pay for services provided by		
6	this program. Authorization is hereby		
7	granted to use these receipts as special		
8	funds for operating expenses in this		
9	program.		
10	D40W01.08 Museum Services		
11	General Fund Appropriation	4,082,373	
12	Special Fund Appropriation	258,716	
13	Federal Fund Appropriation	146,558	4,487,647
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	D40W01.09 Research Survey and Registration		
22	General Fund Appropriation	898,759	
23	Special Fund Appropriation	8,005	
24	Federal Fund Appropriation	296,057	1,202,821
25		<hr/>	
26	D40W01.10 Preservation Services		
27	General Fund Appropriation	555,495	
28	Special Fund Appropriation	324,445	
29	Federal Fund Appropriation	217,838	1,097,778
30		<hr/>	
31	D40W01.11 Historic Preservation – Capital		
32	Appropriation		
33	General Fund Appropriation	250,000	
34	Special Fund Appropriation	200,000	450,000
35		<hr/>	
36	D40W01.12 Heritage Structure Rehabilitation Tax		
37	Credit		
38	General Fund Appropriation		14,700,000
39	D40W01.13 Office of Smart Growth		

1 General Fund Appropriation 396,144

2 SUMMARY

3 Total General Fund Appropriation 31,067,306

4 Total Special Fund Appropriation 4,242,499

5 Total Federal Fund Appropriation 1,074,364

6

7 Total Appropriation 36,384,169

8

9 MILITARY DEPARTMENT

10 MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE

11 D50H01.01 Administrative Headquarters

12 General Fund Appropriation 3,001,404

13 Special Fund Appropriation 52,276

14 Federal Fund Appropriation 136,125 3,189,805

15

16 D50H01.02 Air Operations and Maintenance

17 General Fund Appropriation 787,010

18 Federal Fund Appropriation 5,363,637 6,150,647

19

20 D50H01.03 Army Operations and Maintenance

21 General Fund Appropriation 6,160,111

22 Special Fund Appropriation 121,991

23 Federal Fund Appropriation 6,744,626 13,026,728

24

25 D50H01.05 State Operations

26 General Fund Appropriation 4,170,218

27 Federal Fund Appropriation 2,151,454 6,321,672

28

29 D50H01.06 Maryland Emergency Management
30 Agency

31 General Fund Appropriation, provided that
32 \$100,000 of this appropriation may not be
33 expended until the Military Department
34 provides, within the submission of the
35 fiscal 2010 budget volumes, the line item
36 detail for the revenues and expenditures
37 associated with the Maryland State

1	<u>Firemen's Association grant program. The</u>		
2	<u>submission shall include line item detail</u>		
3	<u>for the administrative expenses, the</u>		
4	<u>Trustee's Relief Account (Widows and</u>		
5	<u>Orphans Fund), and the Volunteer</u>		
6	<u>Company Assistance Fund's grants and</u>		
7	<u>loans. The submission shall include the</u>		
8	<u>revenue sources that support each</u>		
9	<u>expenditure and 3 years of detail showing</u>		
10	<u>the most recent actual expenditure, the</u>		
11	<u>current year working appropriation, and</u>		
12	<u>the allowance. The budget committees</u>		
13	<u>shall have 45 days from the date of receipt</u>		
14	<u>of the report to review and comment</u>	<u>2,612,025</u>	
15		<u>2,537,025</u>	
16	Special Fund Appropriation, provided that		
17	\$200,000 of this appropriation may not be		
18	expended until the Maryland Emergency		
19	Management Agency and the Maryland		
20	State Firemen's Association submit a		
21	report by September 1, 2008, to the Senate		
22	Budget and Taxation Committee and the		
23	House Committee on Appropriations on a		
24	full accounting of the financial activities		
25	under the Volunteer Company Assistance		
26	Fund. Specifically, the report shall provide		
27	an accounting of all current loan		
28	receivables, including any receivables		
29	outstanding for the Fire Truck Revolving		
30	Loan Fund. The report shall also include a		
31	full description of the use of		
32	administrative funds by the Maryland		
33	State Firemen's Association. The budget		
34	committees shall have 45 days from the		
35	date of receipt of the report to review and		
36	comment	13,050,000	
37	Federal Fund Appropriation	36,781,086	52,443,111
38		<u>36,706,086</u>	<u>52,293,111</u>
39			

SUMMARY

41	Total General Fund Appropriation		16,655,768
42	Total Special Fund Appropriation		13,224,267
43	Total Federal Fund Appropriation		51,101,928
44			

1	Total Appropriation	80,981,963
2		<hr/> <hr/>

3 MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS

4 D53T00.01 General Administration

5 Special Fund Appropriation, provided that
6 \$100,000 of this appropriation shall not be
7 spent until the Maryland Institute for
8 Emergency Medical Services Systems
9 (MIEMSS) convenes an All-terrain Vehicle
10 (ATV) Safety Task Force comprised of all
11 interested parties to develop a consensus
12 approach for improvements in Maryland
13 laws to reduce risks associated with ATV
14 use. In developing this approach, the task
15 force shall consider:

16 (1) implementing _____ registration
17 requirements to facilitate the
18 tracking of ATVs and
19 dissemination of safety material;

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

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

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

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

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

32 The task force shall also consider, as a
33 starting point for review, the model
34 legislation on ATVs developed by the
35 Specialty Vehicle Institute of America.
36 MIEMSS and the task force shall submit a
37 report to the budget committees by
38 December 1, 2008. The budget committees

1	<u>shall have 45 days to review and comment</u>		
2	<u>on the plan</u>	11,939,030	
3	Federal Fund Appropriation	100,000	12,039,030
4		<hr/>	<hr/> <hr/>
5	Funds are appropriated in other agency		
6	budgets to pay for services provided by		
7	this program. Authorization is hereby		
8	granted to use these receipts as special		
9	funds for operating expenses in this		
10	program.		
11	DEPARTMENT OF VETERANS AFFAIRS		
12	D55P00.01 Service Program		
13	General Fund Appropriation		1,204,955
14			<u>1,152,441</u>
15	D55P00.02 Cemetery Program		
16	General Fund Appropriation	2,378,602	
17	Special Fund Appropriation	485,000	
18	Federal Fund Appropriation	604,061	3,467,663
19		<hr/>	
20	D55P00.03 Memorials and Monuments Program		
21	General Fund Appropriation		412,966
22	D55P00.04 Cemetery Program – Capital		
23	Appropriation		
24	Federal Fund Appropriation		1,810,000
25	D55P00.05 Veterans Home Program		
26	General Fund Appropriation	4,426,807	
27	Special Fund Appropriation	118,800	
28	Federal Fund Appropriation	8,246,894	12,792,501
29		<hr/>	
30	D55P00.08 Executive Direction		
31	General Fund Appropriation		610,202
32	D55P00.11 Outreach and Advocacy		
33	General Fund Appropriation		210,434
34	SUMMARY		
35	Total General Fund Appropriation		9,191,452
36	Total Special Fund Appropriation		603,800

1	Total Federal Fund Appropriation		10,660,955
2			<hr/>
3	Total Appropriation		20,456,207
4			<hr/> <hr/>

STATE ARCHIVES

6	D60A10.01 Archives		
7	General Fund Appropriation	2,542,020	
8	Special Fund Appropriation	7,117,454	9,659,474
9		<hr/>	
10	D60A10.02 Artistic Property		
11	General Fund Appropriation	309,454	
12	Special Fund Appropriation	91,669	401,123
13		<hr/>	

SUMMARY

15	Total General Fund Appropriation		2,851,474
16	Total Special Fund Appropriation		7,209,123
17			<hr/>
18	Total Appropriation		10,060,597
19			<hr/> <hr/>

MARYLAND INSURANCE ADMINISTRATION

INSURANCE ADMINISTRATION AND REGULATION

22	D80Z01.01 Administration and Operations		
23	Special Fund Appropriation		26,993,880
24	D80Z01.05 Rate Stabilization Fund		
25	Special Fund Appropriation		25,350,000
26			5,350,000
27			<u>5,150,000</u>

SUMMARY

29	Total Special Fund Appropriation		32,143,880
30			<hr/> <hr/>

HEALTH INSURANCE SAFETY NET PROGRAMS

D80Z02.01 Maryland Health Insurance Program

1 COMPROLLER OF MARYLAND

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

14 OFFICE OF THE COMPTROLLER

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

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

31 SUMMARY

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

37 GENERAL ACCOUNTING DIVISION

SENATE BILL 90

1	E00A02.01 Accounting Control and Reporting		
2	General Fund Appropriation	5,353,312	
3	Special Fund Appropriation	50,000	5,403,312
4		<hr/>	<hr/> <hr/>
5	BUREAU OF REVENUE ESTIMATES		
6	E00A03.01 Estimating of Revenues		
7	General Fund Appropriation		645,101
8			<hr/> <hr/>
9	REVENUE ADMINISTRATION DIVISION		
10	E00A04.01 Revenue Administration		
11	General Fund Appropriation	28,825,665	
12	Special Fund Appropriation	1,979,144	30,804,809
13		<hr/>	
14	E00A04.02 Major Information Technology		
15	Development Projects		
16	Special Fund Appropriation		866,005
17	SUMMARY		
18	Total General Fund Appropriation		28,825,665
19	Total Special Fund Appropriation		2,845,149
20			<hr/>
21	Total Appropriation		31,670,814
22			<hr/> <hr/>
23	COMPLIANCE DIVISION		
24	E00A05.01 Compliance Administration		
25	General Fund Appropriation	21,006,958	
26		<u>20,732,595</u>	
27	Special Fund Appropriation	7,849,962	28,856,920
28		<u>7,449,962</u>	<u>28,182,557</u>
29		<hr/>	<hr/> <hr/>
30	FIELD ENFORCEMENT DIVISION		
31	E00A06.01 Field Enforcement Administration		
32	General Fund Appropriation	2,540,335	
33	Special Fund Appropriation	2,474,788	5,015,123
34		<hr/>	<hr/> <hr/>

MOTOR FUEL, ALCOHOL AND TOBACCO TAX DIVISION

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

CENTRAL PAYROLL BUREAU

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

INFORMATION TECHNOLOGY DIVISION

E00A10.01 Annapolis Data Center Operations

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

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

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

STATE TREASURER'S OFFICE

TREASURY MANAGEMENT

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

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

7 INSURANCE PROTECTION

8 E20B02.01 Insurance Management

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 E20B02.02 Insurance Coverage

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 BOND SALE EXPENSES

23 E20B03.01 Bond Sale Expenses

24	General Fund Appropriation	70,000	
25	Special Fund Appropriation	975,000	1,045,000
26		<hr/>	<hr/> <hr/>

27 STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

28 E50C00.01 Office of the Director

29	General Fund Appropriation		2,694,700
30			<u>2,274,694</u>

31 E50C00.02 Real Property Valuation

32	General Fund Appropriation		35,254,348
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33 E50C00.04 Office of Information Technology

34	General Fund Appropriation		3,839,309
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35 E50C00.05 Business Property Valuation

1	General Fund Appropriation		3,531,899
2	E50C00.06 Tax Credit Payments		
3	General Fund Appropriation		64,878,259
4			<u>64,278,259</u>
5	E50C00.08 Property Tax Credit Programs		
6	General Fund Appropriation	2,154,905	
7	Special Fund Appropriation	694,507	2,849,412
8		<hr/>	
9	E50C00.10 Charter Unit		
10	General Fund Appropriation	50,550	
11	Special Fund Appropriation	4,764,604	4,815,154
12		<u>4,664,604</u>	<u>4,715,154</u>
13		<hr/>	

SUMMARY

15	Total General Fund Appropriation		111,383,964
16	Total Special Fund Appropriation		5,359,111
17			<hr/>
18	Total Appropriation		116,743,075
19			<hr/> <hr/>

STATE LOTTERY AGENCY

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

PROPERTY TAX ASSESSMENT APPEALS BOARDS

34	E80E00.01 Property Tax Assessment Appeals		
35	Boards		
36	General Fund Appropriation		1,008,120
37			<u>1,006,120</u>



DEPARTMENT OF BUDGET AND MANAGEMENT

OFFICE OF THE SECRETARY

3	F10A01.01 Executive Direction	
4	General Fund Appropriation	1,307,755
5	Funds are appropriated in other agency	
6	budgets and funds will be transferred	
7	from the Employees' and Retirees' Health	
8	Insurance Non-Budgeted Fund Accounts	
9	to pay for services provided by this	
10	program. Authorization is hereby granted	
11	to use these receipts as special funds for	
12	operating expenses in this program.	
13	F10A01.02 Division of Finance and Administration	
14	General Fund Appropriation	2,356,223
15	F10A01.03 Central Collection Unit	
16	Special Fund Appropriation	11,558,943
17	F10A01.04 Division of Procurement Policy and	
18	Administration	
19	General Fund Appropriation	2,165,837

SUMMARY

21	Total General Fund Appropriation	5,829,815
22	Total Special Fund Appropriation	11,558,943
23		<hr/>
24	Total Appropriation	17,388,758
25		<hr/> <hr/>

OFFICE OF PERSONNEL SERVICES AND BENEFITS

27	F10A02.01 Executive Direction	
28	General Fund Appropriation	1,576,819
29	Funds will be transferred from the	
30	Employees' and Retirees' Health	
31	Insurance Non-Budgeted Fund Accounts	
32	to pay for administration services	
33	provided by this program. Authorization is	
34	hereby granted to use these receipts as	

1 special funds for operating expenses in
2 this program.

3 F10A02.02 Division of Employee Benefits

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

12 F10A02.04 Division of Employee Relations

13 General Fund Appropriation 904,119

14 F10A02.06 Division of Classification and Salary

15 General Fund Appropriation 1,350,147

16 F10A02.07 Division of Recruitment and
17 Examination

18 General Fund Appropriation 2,440,532

19 F10A02.08 Statewide Expenses

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

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

39 41,710,896 113,874,367

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SUMMARY

Total General Fund Appropriation		78,435,088
Total Special Fund Appropriation		41,710,896
		<hr/>
Total Appropriation		120,145,984
		<hr/> <hr/>

OFFICE OF INFORMATION TECHNOLOGY

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

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

F10A04.02 Enterprise Information Systems		
General Fund Appropriation	3,106,253	
Special Fund Appropriation	88,416	3,194,669
		<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.

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

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.

F10A04.04 Networks Division		
Special Fund Appropriation		164,733

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

7 F10A04.05 Strategic Planning
 8 General Fund Appropriation 1,652,676

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 F10A04.06 Major Information Technology
 16 Development Projects
 17 Special Fund Appropriation 3,744,634

18 F10A04.07 Web Systems
 19 General Fund Appropriation 2,353,231

20 F10A04.09 Telecommunications Access of
 21 Maryland
 22 Special Fund Appropriation 10,207,513

23 SUMMARY

24 Total General Fund Appropriation 14,209,084
 25 Total Special Fund Appropriation 14,205,296

26
 27 Total Appropriation 28,414,380
 28

29 OFFICE OF BUDGET ANALYSIS

30 F10A05.01 Budget Analysis and Formulation
 31 General Fund Appropriation 2,690,367
 32

33 OFFICE OF CAPITAL BUDGETING

34 F10A06.01 Capital Budget Analysis and
 35 Formulation

1 MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

2 STATE RETIREMENT AGENCY

3 G20J01.01 State Retirement Agency

4 Special Fund Appropriation

25,088,923

5 G20J01.02 Major Information Technology

6 Development Projects

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

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

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

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

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

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

SENATE BILL 90

DEPARTMENT OF GENERAL SERVICES

OFFICE OF THE SECRETARY

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

SUMMARY

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

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

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.

OFFICE OF FACILITIES OPERATION AND MAINTENANCE

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

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 H00C01.04 Saratoga State Center – Capital
35 Appropriation

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

7 H00C01.05 Reimbursable Lease Management

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

14 H00C01.07 Parking Facilities

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

16 SUMMARY

17 Total General Fund Appropriation	29,752,309
18 Total Special Fund Appropriation	392,264
19 Total Federal Fund Appropriation	701,761
20	
21 Total Appropriation	30,846,334
22	

23 OFFICE OF PROCUREMENT AND LOGISTICS

24 H00D01.01 Procurement and Logistics

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

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

34 OFFICE OF REAL ESTATE

1	H00E01.01 Real Estate Management	
2	General Fund Appropriation	1,328,463
3		<hr/> <hr/>

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

10 OFFICE OF FACILITIES PLANNING, DESIGN AND CONSTRUCTION

11	H00G01.01 Facilities Planning, Design and	
12	Construction	
13	General Fund Appropriation, provided that	
14	the amount appropriated herein for	
15	Maryland Environmental Service critical	
16	maintenance projects shall be transferred	
17	to the appropriate State facility effective	
18	July 1, 2008	11,184,004
19		<hr/> <hr/>

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

DEPARTMENT OF TRANSPORTATION

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

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

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

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

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

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

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

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

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

40 The Secretary shall use the authority under
41 Sections 2-101 and 2-102 of the
42 Transportation Article to implement this

1 provision. However, any authorized job or
2 position to be filled above the regular
3 position ceiling approved by the Board of
4 Public Works shall count against the Rule
5 of 50 imposed by the General Assembly.
6 The establishment of new jobs or positions
7 of employment not authorized in the fiscal
8 2009 budget shall be subject to Section
9 7-236 of the State Finance and
10 Procurement Article and the Rule of 50.

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

30 THE SECRETARY'S OFFICE

31 J00A01.01 Executive Direction
32 Special Fund Appropriation, provided that
33 \$1,000,000 of this appropriation may not
34 be expended until the Maryland
35 Department of Transportation (MDOT)
36 submits a report to the budget committees
37 that shall include the following
38 information pertaining to the
39 I-270/Corridor Cities Transitway project:

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

1 option;

2 (2) what locally preferred options may
3 have been identified;

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

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

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

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

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

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

~~26,020,044~~
~~25,851,454~~
~~25,901,879~~
25,751,879

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

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

4 (2) any proposed increase either to
 5 provide funds for a new grantee or
 6 to expand funds for an existing
 7 grantee; and

8 Further provided that no expenditures in
 9 excess of \$4,035,182 may occur unless the
 10 department provides notification to the
 11 budget committees to justify the need for
 12 additional expenditures due to either
 13 provision (1) or (2) above, and the
 14 committees provide review and comment
 15 or 45 days elapse from the date such
 16 notification is provided to the committees..

	4,035,182	
17 Federal Fund Appropriation	8,364,395	12,399,577
18		

19 J00A01.03 Facilities and Capital Equipment		
20 Special Fund Appropriation	22,411,686	
21	<u>22,256,194</u>	
22 Federal Fund Appropriation	2,214,000	24,625,686
23		<u>24,470,194</u>
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 J00A01.04 Washington Metropolitan Area Transit		
32 – Operating		
33 Special Fund Appropriation		218,300,000
34		<u>213,300,000</u>

35 J00A01.05 Washington Metropolitan Area Transit		
36 – Capital		
37 Special Fund Appropriation	64,341,000	
38 Federal Fund Appropriation	16,400,000	80,741,000
39		

1	J00A01.07 Office of Transportation Technology	
2	Services	
3	Special Fund Appropriation	38,056,594

4 SUMMARY

5	Total Special Fund Appropriation	367,740,849
6	Total Federal Fund Appropriation	26,978,395

7		<hr/>
8	Total Appropriation	394,719,244
9		<hr/> <hr/>

10 DEBT SERVICE REQUIREMENTS

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

29 The total aggregate outstanding and unpaid
 30 principal balance of nontraditional debt,
 31 defined as any debt instrument that is not
 32 a Consolidated Transportation Bond or a
 33 Grant Anticipation Revenue Vehicle bond
 34 issued by the Maryland Department of
 35 Transportation (MDOT), may not exceed
 36 \$693,780,000 as of June 30, 2009.
 37 Provided, however, that in addition to the
 38 limit established under this provision,
 39 MDOT may increase the aggregate
 40 outstanding unpaid and principal balance
 41 of nontraditional debt so long as:

1 (1) MDOT provides notice to the
2 Senate Budget and Taxation
3 Committee and the House
4 Committee on Appropriations
5 stating the specific reason for the
6 additional issuance and providing
7 specific information regarding the
8 proposed issuance, including
9 information specifying the total
10 amount of nontraditional debt that
11 would be outstanding on
12 June 30, 2009, and the total
13 amount by which the fiscal 2009
14 debt service payment for all
15 nontraditional debt would increase
16 following the additional issuance;
17 and

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

33 The Maryland Department of Transportation
34 (MDOT) shall submit with its annual
35 September and January financial
36 forecasts information on (1) anticipated
37 and actual nontraditional debt
38 outstanding as of June 30 of each year;
39 and (2) anticipated and actual debt service
40 payments for each outstanding
41 nontraditional debt issuance from
42 fiscal 2008 through 2019. Nontraditional
43 debt is defined as any debt instrument
44 that is not a Consolidated Transportation

1			
2	J00B01.05 County and Municipality Funds		
3	Special Fund Appropriation, provided that		
4	\$1,000,000 of this appropriation, made for		
5	the purpose of distributing the share of		
6	revenues from the Gasoline and Motor		
7	Vehicle Revenue Account to Prince		
8	George’s County (i.e., highway user		
9	revenues) shall be deducted prior to the		
10	distribution of funds to the county and be		
11	retained by the Transportation Trust		
12	Fund. The deduction would occur after the		
13	deduction of sinking fund requirements		
14	for county transportation bonds from		
15	highway user revenues		548,674,120
16	J00B01.08 Major Information Technology		
17	Development Projects		
18	Special Fund Appropriation	9,484,808	
19	Federal Fund Appropriation	3,800,000	13,284,808
20			

21	SUMMARY		
22	Total Special Fund Appropriation		1,423,053,082
23	Total Federal Fund Appropriation		452,142,357
24			
25	Total Appropriation		1,875,195,439
26			

27 MARYLAND PORT ADMINISTRATION

28 J00D00.01 Port Operations

29 Special Fund Appropriation, provided that

30 the Maryland Port Administration (MPA)

31 shall not enter into a long-term lease of

32 Seagirt Marine Terminal without

33 providing the General Assembly ample

34 time to review the proposed lease.

35 Therefore, the General Assembly requires

36 a report from MPA:

37 (1) not less than 30 days before

38 issuing a public notice of

39 procurement related to a

1 measures utilized in the
2 contract, as well as actions
3 that may be taken if
4 performance goals are not
5 met;

6 (H) the impact of the proposed
7 agreement on revenues
8 received, debt issued, and
9 land owned by the State,
10 Maryland Department of
11 Transportation, or Maryland
12 Transportation Authority;
13 and

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

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

~~112,627,689~~
112,446,225

25 J00D00.02 Port Facilities and Capital Equipment
26 Special Fund Appropriation

~~127,881,000~~
127,731,000

28 Federal Fund Appropriation

754,000
~~128,635,000~~
128,485,000

31 SUMMARY

32 Total Special Fund Appropriation

240,177,225

33 Total Federal Fund Appropriation

754,000

35 Total Appropriation

240,931,225

37 MOTOR VEHICLE ADMINISTRATION

38 Provided that:

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

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

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

22 J00E00.01 Motor Vehicle Operations

23 Special Fund Appropriation, provided that
 24 \$100,000 of this appropriation is
 25 ~~contingent upon the submission of a report~~
 26 **may not be expended until the Motor**
 27 **Vehicle Administration submits a**
 28 **report to the budget committees** on any
 29 efforts to implement the federal REAL-ID
 30 Act. The report shall include the following
 31 information:

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

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

40 (3) any policy or operational issues
 41 that have arisen during the course

1 of activities to implement the
 2 REAL-ID Act;

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

8 (5) what steps the Motor Vehicle
 9 Administration is taking to reach
 10 the information technology
 11 requirements of the REAL-ID Act
 12 and the costs associated with those
 13 efforts.

14 The report shall be submitted by November 3,
 15 2008, and the budget committees shall
 16 have 45 days to review and comment.

17 Further provided that the Maryland
 18 Department of Transportation and the
 19 Motor Vehicle Administration as part of
 20 its submission of the draft and final fiscal
 21 2009 to 2014 financial forecast shall
 22 include the detailed information regarding
 23 the fees and expenditures applied to the
 24 statutory cost recovery requirement for
 25 each fiscal year of the financial forecast ...

	157,488,610	
	157,079,067	
	<u>157,000,197</u>	
28 Federal Fund Appropriation	176,500	157,665,110
		157,255,567
		<u>157,176,697</u>

32 J00E00.03 Facilities and Capital Equipment
 33 Special Fund Appropriation 36,713,681

34 J00E00.08 Major Information Technology
 35 Development Projects
 36 Special Fund Appropriation 3,941,000

37 SUMMARY

38 Total Special Fund Appropriation 197,654,878
 39 Total Federal Fund Appropriation 176,500

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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		40,723,089
		40,223,089
		47,723,089
		<u>47,973,089</u>
J00H01.02 Bus Operations		
Special Fund Appropriation	228,512,066	
Federal Fund Appropriation	30,278,599	258,790,665
J00H01.04 Rail Operations		

1	Special Fund Appropriation	171,386,969	
2	Federal Fund Appropriation	15,346,351	186,733,320
3		<hr/>	
4	J00H01.05 Facilities and Capital Equipment		
5	Special Fund Appropriation	193,688,751	
6		<u>143,688,751</u>	
7	Federal Fund Appropriation	144,579,000	338,267,751
8			<u>288,267,751</u>
9		<hr/>	

10 J00H01.06 Statewide Programs Operations

11 It is the intent of the General Assembly that
 12 locally operated transit systems (LOTS)
 13 that receive annual operating and capital
 14 support from the Maryland Transit
 15 Administration (MTA) shall solicit the
 16 assistance of MTA when procuring new
 17 transit vehicles. MTA's Office of Planning
 18 offers a program to all LOTS in the State
 19 to assist with the purchase of transit
 20 vehicles. By combining buying power and
 21 offering technical assistance in
 22 determining the appropriate equipment to
 23 purchase, LOTS can obtain a better price
 24 for buses and other related equipment.
 25 The MTA program also ensures that bus
 26 purchases are of a consistent type and can
 27 be maintained with the LOTS' existing
 28 fleet and facility maintenance plans.

29	Special Fund Appropriation	86,139,576	
30	Federal Fund Appropriation	10,469,281	96,608,857
31		<hr/>	

32 J00H01.08 Major Information Technology

33	Development Projects		
34	Special Fund Appropriation		12,565,000

35 SUMMARY

36	Total Special Fund Appropriation		690,265,451
37	Total Federal Fund Appropriation		200,673,231
38			<hr/>
39	Total Appropriation		890,938,682

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2	MARYLAND AVIATION ADMINISTRATION		
3	J00I00.02 Airport Operations		
4	Special Fund Appropriation	187,087,543	
5		186,426,114	
6		<u>186,075,568</u>	
7	Federal Fund Appropriation	350,000	187,437,543
8			186,776,114
9			<u>186,425,568</u>
10			
11	J00I00.03 Airport Facilities and Capital		
12	Equipment		
13	Special Fund Appropriation	53,901,000	
14		<u>52,221,351</u>	
15	Federal Fund Appropriation	4,342,000	58,243,000
16			<u>56,563,351</u>
17			
18	J00I00.08 Major Information Technology		
19	Development Projects		
20	Special Fund Appropriation		4,182,000
21	SUMMARY		
22	Total Special Fund Appropriation		242,478,919
23	Total Federal Fund Appropriation		4,692,000
24			
25	Total Appropriation		<u>247,170,919</u>
26			

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. ***The budget committees shall have 45 days to review and comment on the plan.***

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

SENATE BILL 90

1	General Fund Appropriation	518,105	
2	Special Fund Appropriation	478,310	996,415
3			

SUMMARY

5	Total General Fund Appropriation		6,677,285
6	Total Special Fund Appropriation		6,311,528
7	Total Federal Fund Appropriation		383,252
8			
9	Total Appropriation		13,372,065

FORESTRY SERVICE

12	K00A02.09 Forestry Service		
13	General Fund Appropriation	6,464,001	
14	Special Fund Appropriation	3,683,567	
15	Federal Fund Appropriation	1,431,607	11,579,175
16			

17 Funds are appropriated in other units of the
 18 Department of Natural Resources budget
 19 and 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.

WILDLIFE AND HERITAGE SERVICE

25	K00A03.01 Wildlife and Heritage Service		
26	General Fund Appropriation	1,348,236	
27	Special Fund Appropriation	5,816,324	
28	Federal Fund Appropriation	3,351,283	10,515,843
29			

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

MARYLAND PARK SERVICE

1	K00A04.01 Statewide Operation		
2	Special Fund Appropriation	36,764,669	
3	Federal Fund Appropriation	535,630	37,300,299
4		<hr/>	

5 Funds are appropriated in other units of the
6 Department of Natural Resources budget
7 and 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	K00A04.06 Revenue Operations		
13	Special Fund Appropriation		1,399,015

14 SUMMARY

15	Total Special Fund Appropriation		38,163,684
16	Total Federal Fund Appropriation		535,630
17			<hr/>
18	Total Appropriation		38,699,314
19			<hr/> <hr/>

20 CAPITAL GRANTS AND LOAN ADMINISTRATION

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

36	K00A05.05 Operations		
37	General Fund Appropriation	1,794,000	
38	Special Fund Appropriation	7,907,151	

1	Federal Fund Appropriation	48,216	9,749,367
2			
3	K00A05.10 Outdoor Recreation Land Loan		
4	Special Fund Appropriation	65,507,914	
5	Provided that of the Special Fund Allowance,		
6	\$46,918,705 represents that share of		
7	Program Open Space Revenues available		
8	for State projects and \$18,589,209		
9	represents that share of Program Open		
10	Space Revenues available for local		
11	programs. These amounts may be used for		
12	any State projects or local share		
13	authorized in Chapter 403, Laws of		
14	Maryland, 1969 as amended, or in		
15	Chapter 81, Laws of Maryland, 1984;		
16	Chapter 106, Laws of Maryland, 1985;		
17	Chapter 109, Laws of Maryland, 1986;		
18	Chapter 121, Laws of Maryland, 1987;		
19	Chapter 10, Laws of Maryland, 1988;		
20	Chapter 14, Laws of Maryland, 1989;		
21	Chapter 409, Laws of Maryland, 1990;		
22	Chapter 3, Laws of Maryland, 1991;		
23	Chapter 4, 1st Special Session, Laws of		
24	Maryland, 1992; Chapter 204, Laws of		
25	Maryland, 1993; Chapter 8, Laws of		
26	Maryland, 1994; Chapter 7, Laws of		
27	Maryland, 1995; Chapter 13, Laws of		
28	Maryland, 1996; Chapter 3, Laws of		
29	Maryland, 1997; Chapter 109, Laws of		
30	Maryland, 1998; Chapter 118, Laws of		
31	Maryland, 1999; Chapter 204, Laws of		
32	Maryland, 2000; Chapter 102, Laws of		
33	Maryland, 2001; Chapter 290, Laws of		
34	Maryland, 2002; Chapter 204, Laws of		
35	Maryland, 2003; Chapter 432, Laws of		
36	Maryland, 2004; Chapter 445, Laws of		
37	Maryland, 2005; Chapter 46, Laws of		
38	Maryland, 2006; Chapter 488, Laws of		
39	Maryland, 2007; and for any of the		
40	following State and Local Projects.		
41	Allowance, Local Projects	\$18,589,209	
42	Land Acquisitions	\$21,989,734	

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LICENSING AND REGISTRATION SERVICE

K00A06.01 General Direction

Special Fund Appropriation 4,330,450

NATURAL RESOURCES POLICE

K00A07.01 General Direction

General Fund Appropriation 4,983,501
 Special Fund Appropriation 1,532,781
 Federal Fund Appropriation 2,119,737 8,636,019

K00A07.04 Field Operations

General Fund Appropriation 24,879,365
 Special Fund Appropriation 3,561,228
 Federal Fund Appropriation 2,492,554 30,933,147

K00A07.05 Waterway Management Services

General Fund Appropriation 14,453
 Special Fund Appropriation 2,272,087
 Federal Fund Appropriation 116,646 2,403,186

SUMMARY

Total General Fund Appropriation 29,877,319
 Total Special Fund Appropriation 7,366,096
 Total Federal Fund Appropriation 4,728,937

Total Appropriation 41,972,352

PUBLIC LANDS POLICY AND PLANNING

K00A08.01 Resource Planning Administration

General Fund Appropriation 793,514
 Special Fund Appropriation 835,225 1,628,739

ENGINEERING AND CONSTRUCTION

1	K00A09.01 General Direction		
2	General Fund Appropriation	784,350	
3	Special Fund Appropriation	4,730,864	5,515,214
4		<hr/>	

5 Funds are appropriated in other units of the
6 Department of Natural Resources budget
7 and 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	K00A09.06 Ocean City Maintenance		
13	Special Fund Appropriation		1,000,000

14 SUMMARY

15	Total General Fund Appropriation		784,350
16	Total Special Fund Appropriation		5,730,864
17			<hr/>
18	Total Appropriation		6,515,214
19			<hr/> <hr/>

20 CHESAPEAKE BAY CRITICAL AREA COMMISSION

21	K00A10.01 Chesapeake Bay Critical Area		
22	Commission		
23	General Fund Appropriation		2,325,479
24			<hr/> <hr/>

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

31 RESOURCE ASSESSMENT SERVICE

32	K00A12.01 Support Services		
33	General Fund Appropriation	435,000	
34	Special Fund Appropriation	179,391	614,391
35		<hr/>	

36 K00A12.04 Monitoring and Non-Tidal Assessment

SENATE BILL 90

1	General Fund Appropriation	1,196,358	
2	Special Fund Appropriation	948,113	
3	Federal Fund Appropriation	489,581	2,634,052
4		<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	K00A12.05 Power Plant Assessment Program		
13	Special Fund Appropriation		7,053,041
14	K00A12.06 Tidewater Ecosystem Assessment		
15	General Fund Appropriation	2,205,490	
16	Special Fund Appropriation	712,164	
17	Federal Fund Appropriation	926,344	3,843,998
18		<hr/>	
19	Funds are appropriated in other units of the		
20	Department of Natural Resources budget		
21	and in other agency budgets to pay for		
22	services provided by this program.		
23	Authorization is hereby granted to use		
24	these receipts as special funds for		
25	operating expenses in this program.		
26	K00A12.07 Maryland Geological Survey		
27	General Fund Appropriation	1,540,076	
28	Special Fund Appropriation	603,742	
29	Federal Fund Appropriation	135,030	2,278,848
30		<hr/>	
31	Funds are appropriated in other units of the		
32	Department of Natural Resources budget		
33	and in other agency budgets to pay for		
34	services provided by this program.		
35	Authorization is hereby granted to use		
36	these receipts as special funds for		
37	operating expenses in this program.		
38	SUMMARY		
39	Total General Fund Appropriation		5,376,924

1	Total Special Fund Appropriation		9,496,451
2	Total Federal Fund Appropriation		1,550,955
3			<hr/>
4	Total Appropriation		16,424,330
5			<hr/> <hr/>

MARYLAND ENVIRONMENTAL TRUST

7	K00A13.01 General Direction		
8	General Fund Appropriation	531,146	
9	Special Fund Appropriation	658,788	1,189,934
10		<hr/>	<hr/> <hr/>

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

WATERSHED SERVICES

19	K00A14.01 General Direction		
20	General Fund Appropriation	360,673	
21	Federal Fund Appropriation	133,748	494,421
22		<hr/>	

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

30	K00A14.02 Program Development and Operation		
31	General Fund Appropriation	2,598,476	
32	Special Fund Appropriation	1,355,515	
33	Federal Fund Appropriation	1,835,091	5,789,082
34		<hr/>	

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

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

4	K00A14.05 Coastal Zone Management		
5	General Fund Appropriation	221,398	
6	Federal Fund Appropriation	5,239,998	5,461,396
7		<hr/>	

8 SUMMARY

9	Total General Fund Appropriation		3,180,547
10	Total Special Fund Appropriation		1,355,515
11	Total Federal Fund Appropriation		7,208,837
12			<hr/>
13	Total Appropriation		11,744,899
14			<hr/> <hr/>

15 FISHERIES SERVICE

16	K00A17.01 General Direction, Policy and Oxford		
17	General Fund Appropriation	4,511,235	
18	Special Fund Appropriation	2,584,966	
19	Federal Fund Appropriation	1,270,020	8,366,221
20		<hr/>	

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

27	K00A17.06 Inland Fisheries Management		
28	General Fund Appropriation	217,477	
29	Special Fund Appropriation	2,909,417	
30	Federal Fund Appropriation	1,524,919	4,651,813
31		<hr/>	

32	K00A17.08 Estuarine and Marine Fisheries		
33	General Fund Appropriation	537,076	
34	Special Fund Appropriation	2,538,378	
35	Federal Fund Appropriation	1,621,718	4,697,172
36		<hr/>	

37 K00A17.11 Shellfish Restoration and Management

SENATE BILL 90

1	General Fund Appropriation	361,493	
2	Special Fund Appropriation	650,361	
3	Federal Fund Appropriation	124,878	1,136,732
4		<hr/>	

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

11 SUMMARY

12	Total General Fund Appropriation		5,627,281
13	Total Special Fund Appropriation		8,683,122
14	Total Federal Fund Appropriation		4,541,535
15			<hr/>
16	Total Appropriation		18,851,938
17			<hr/> <hr/>

DEPARTMENT OF AGRICULTURE

OFFICE OF THE SECRETARY

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2			
3	L00A11.01 Executive Direction		
4	General Fund Appropriation		2,912,361
5	L00A11.02 Administrative Services		
6	General Fund Appropriation		1,055,171
7	L00A11.03 Central Services		
8	General Fund Appropriation	1,030,072	
9		<u>998,247</u>	
10	Special Fund Appropriation	648,882	
11	Federal Fund Appropriation	375,000	2,053,954
12			<u>2,022,129</u>
13		<hr/>	
14	Funds are appropriated in other units of the		
15	Department of Agriculture budget to pay		
16	for services provided by this program.		
17	Authorization is hereby granted to use		
18	these receipts as special funds for		
19	operating expenses in this program.		
20	L00A11.04 Maryland Agricultural Commission		
21	General Fund Appropriation	167,834	
22	Special Fund Appropriation	3,828	171,662
23		<hr/>	
24	L00A11.05 Maryland Agricultural Land		
25	Preservation Foundation		
26	Special Fund Appropriation		2,066,787
27	L00A11.11 Capital Appropriation		
28	Special Fund Appropriation	35,704,604	
29	Federal Fund Appropriation	10,000,000	45,704,604
30		<hr/>	
31			
	SUMMARY		
32	Total General Fund Appropriation		5,133,613
33	Total Special Fund Appropriation		38,424,101
34	Total Federal Fund Appropriation		10,375,000
35			<hr/>

1 Total Appropriation 53,932,714
 2 53,932,714

3 OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES

4 L00A12.01 Office of the Assistant Secretary
 5 General Fund Appropriation 188,099

6 L00A12.02 Weights and Measures
 7 General Fund Appropriation 601,407
 8 Special Fund Appropriation 1,393,222 1,994,629

9
 10 L00A12.03 Food Quality Assurance
 11 General Fund Appropriation 38,760
 12 Special Fund Appropriation 1,408,767
 13 Federal Fund Appropriation 127,152 1,574,679

14
 15 L00A12.04 Maryland Agricultural Statistics
 16 Services
 17 General Fund Appropriation 80,900
 18 Federal Fund Appropriation 10,500 91,400

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 L00A12.05 Animal Health
 27 General Fund Appropriation 2,583,959
 28 Special Fund Appropriation 909,309
 29 Federal Fund Appropriation 740,179 4,233,447

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

37 L00A12.07 State Board of Veterinary Medical
 38 Examiners

1	Special Fund Appropriation		430,534
2	L00A12.08 Maryland Horse Industry Board		
3	General Fund Appropriation	63,993	
4	Special Fund Appropriation	125,401	189,394
5		<hr/>	
6	L00A12.09 Aquaculture Development and Seafood		
7	Marketing		
8	General Fund Appropriation	426,790	
9	Special Fund Appropriation	6,000	432,790
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.		
17	L00A12.10 Marketing and Agriculture		
18	Development		
19	General Fund Appropriation	893,653	
20	Special Fund Appropriation	2,317,100	
21	Federal Fund Appropriation	1,274,970	4,485,723
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	L00A12.11 Maryland Agricultural Fair Board		
30	Special Fund Appropriation		1,460,000
31	L00A12.12 State Tobacco Authority		
32	Special Fund Appropriation		1,700
33	L00A12.13 Tobacco Transition Program		
34	Special Fund Appropriation		6,330,000
35	L00A12.18 Rural Maryland Council		
36	General Fund Appropriation	102,960	
37	Special Fund Appropriation	269,227	372,187
38		<hr/>	

1	L00A12.19 Maryland Agricultural Education and		
2	Rural Development Assistance Fund		
3	General Fund Appropriation	130,000	
4	Special Fund Appropriation	130,000	260,000
5		<hr/>	
6	L00A12.20 Maryland Agricultural and		
7	Resource-Based Industry Development		
8	Corporation		
9	General Fund Appropriation		3,500,000
10			<u>3,250,000</u>
11	SUMMARY		
12	Total General Fund Appropriation		8,360,521
13	Total Special Fund Appropriation		14,781,260
14	Total Federal Fund Appropriation		2,152,801
15			<hr/>
16	Total Appropriation		25,294,582
17			<hr/> <hr/>

OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

18			
19	L00A14.01 Office of the Assistant Secretary		
20	General Fund Appropriation		181,733
21	L00A14.02 Forest Pest Management		
22	General Fund Appropriation	1,950,933	
23	Special Fund Appropriation	296,226	
24	Federal Fund Appropriation	1,090,059	3,337,218
25		<u>790,059</u>	<u>3,037,218</u>
26		<hr/>	
27	L00A14.03 Mosquito Control		
28	General Fund Appropriation	1,893,344	
29	Special Fund Appropriation	1,118,430	3,011,774
30		<hr/>	

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

1	L00A14.04 Pesticide Regulation		
2	Special Fund Appropriation	654,352	
3	Federal Fund Appropriation	291,837	946,189
4		<hr/>	
5	L00A14.05 Plant Protection and Weed		
6	Management		
7	General Fund Appropriation	1,230,439	
8	Special Fund Appropriation	224,381	
9	Federal Fund Appropriation	1,963,536	3,418,356
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.		
17	L00A14.06 Turf and Seed		
18	General Fund Appropriation	733,250	
19	Special Fund Appropriation	300,850	1,034,100
20		<hr/>	
21	L00A14.09 State Chemist		
22	Special Fund Appropriation	1,784,357	
23	Federal Fund Appropriation	134,225	1,918,582
24		<hr/>	
25	Funds are appropriated in other units of the		
26	Department of Agriculture budget and in		
27	other agency budgets to pay for services		
28	provided by this program. Authorization is		
29	hereby granted to use these receipts as		
30	special funds for operating expenses in		
31	this program.		
32	SUMMARY		
33	Total General Fund Appropriation		5,989,699
34	Total Special Fund Appropriation		4,378,596
35	Total Federal Fund Appropriation		3,179,657
36			<hr/>
37	Total Appropriation		13,547,952
38			<hr/> <hr/>

1 OFFICE OF RESOURCE CONSERVATION

2	L00A15.01 Office of the Assistant Secretary		
3	General Fund Appropriation		1,097,155
4	L00A15.02 Program Planning and Development		
5	General Fund Appropriation	2,595,149	
6	Federal Fund Appropriation	549,000	3,144,149
7		<hr/>	

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

14	L00A15.03 Resource Conservation Operations		
15	General Fund Appropriation	7,834,436	
16	Special Fund Appropriation	442,277	
17	Federal Fund Appropriation	278,235	8,554,948
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	L00A15.04 Resource Conservation Grants		
26	General Fund Appropriation	4,063,549	
27	Special Fund Appropriation	5,540,382	9,603,931
28		<hr/>	

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

35 SUMMARY

36	Total General Fund Appropriation		15,590,289
37	Total Special Fund Appropriation		5,982,659
38	Total Federal Fund Appropriation		827,235

1		<hr/>
2	Total Appropriation	22,400,183
3		<hr/> <hr/>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OFFICE OF THE SECRETARY

M00A01.01 Executive Direction

General Fund Appropriation, provided that \$100,000 of this appropriation may not be expended until the Department of Health and Mental Hygiene Administration (DHMH) submits a report to the budget committees with the fiscal 2010 allowance providing:

(1) the extent to which community providers funded throughout DHMH are required to submit to the department audited financial statements;

(2) the procedure used by the department to review those audited financial statements and a summary of actions taken as a result;

(3) a summary of expenditure changes by cost center between fiscal 2007 and fiscal 2008 as revealed in available audited financial statements;

(4) how the department used those audited financial statements in the development of the fiscal 2010 budget; and

(5) whether the department's review of audited financial statements can be linked to outcomes achieved by community providers.

The budget committees shall have 45 days to review and comment

6,617,844

Federal Fund Appropriation

1,709,149

8,326,993



1	Funds are appropriated in other agency		
2	budgets to pay for services provided by		
3	this program. Authorization is hereby		
4	granted to use these receipts as special		
5	funds for operating expenses in this		
6	program.		
7	M00A01.02 Financial Management Administration		
8	General Fund Appropriation	4,306,194	
9	Federal Fund Appropriation	2,468,769	6,774,963
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.		
17	M00A01.03 Office of Health Care Quality		
18	General Fund Appropriation	10,963,284	
19	Special Fund Appropriation	439,463	
20	Federal Fund Appropriation	6,272,709	17,675,456
21		<hr/>	
22	M00A01.04 Health Professionals Boards and		
23	Commission		
24	General Fund Appropriation	337,233	
25	Special Fund Appropriation	10,987,818	11,325,051
26		<hr/>	
27	Funds are appropriated in other agency		
28	budgets to pay for services provided by		
29	this program. Authorization is hereby		
30	granted to use these receipts as special		
31	funds for operating expenses in this		
32	program.		
33	M00A01.05 Board of Nursing		
34	Special Fund Appropriation		6,578,966
35			<u>6,483,930</u>
36	M00A01.06 State Board of Physicians		
37	Special Fund Appropriation		8,838,986
38			<u>8,238,986</u>

1 SUMMARY

2	Total General Fund Appropriation		22,224,555
3	Total Special Fund Appropriation		26,150,197
4	Total Federal Fund Appropriation		10,450,627
5			<hr/>
6	Total Appropriation		58,825,379
7			<hr/> <hr/>

8 OPERATIONS

9	M00C01.01 Executive Direction		
10	General Fund Appropriation	11,599,295	
11	Special Fund Appropriation	30,000	
12	Federal Fund Appropriation	5,883,306	17,512,601
13		<hr/>	

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

20	M00C01.03 Information Resources Management		
21	Administration		
22	General Fund Appropriation	3,739,472	
23	Federal Fund Appropriation	3,376,302	7,115,774
24		<hr/>	

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

31 SUMMARY

32	Total General Fund Appropriation		15,338,767
33	Total Special Fund Appropriation		30,000
34	Total Federal Fund Appropriation		9,259,608
35			<hr/>
36	Total Appropriation		24,628,375
37			<hr/> <hr/>

1	<u>may only be expended to support the</u>		
2	<u>educational programs provided by the</u>		
3	<u>University of Maryland School of</u>		
4	<u>Pharmacy for the Maryland P3 Diabetes</u>		
5	<u>Management Project. Funds not</u>		
6	<u>expended for this restricted purpose</u>		
7	<u>may not be transferred by budget</u>		
8	<u>amendment or otherwise to any other</u>		
9	<u>purpose, and shall revert to the</u>		
10	<u>general fund</u>	<u>20,705,966</u>	
11		<u>20,632,966</u>	
12	Special Fund Appropriation	106,192	
13	Federal Fund Appropriation	102,247,098	<u>123,059,256</u>
14			<u>122,986,256</u>
15			

16 M00F03.06 Prevention and Disease Control

17 General Fund Appropriation, ~~provided that~~

18 ~~\$1,000,000 of this appropriation for the~~

19 ~~Office of Minority Health and Health~~

20 ~~Disparities to reduce infant mortality may~~

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

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

23 ~~Family Health Administration's Babies~~

24 ~~Born Healthy program and funds not~~

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

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

27 ~~this appropriation for the Office of~~

28 ~~Minority Health and Health Disparities to~~

29 ~~reduce infant mortality may not be~~

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

31 ~~used to fund the Family Health~~

32 ~~Administration's Babies Born Healthy~~

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

34 ~~Health and Health Disparities shall work~~

35 ~~in collaboration with the Family Health~~

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

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

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

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

40 ~~2008 to provide a status report on the~~

41 ~~Babies Born Healthy program, the~~

42 ~~implementation of the Office of Minority~~

43 ~~Health and Health Disparities new~~

44 ~~program focusing on infant mortality, and~~

45 ~~the collaborative efforts of the Family~~

46 ~~Health Administration and the Office of~~

1	<u>Minority Health and Health Disparities.....</u>	27,898,941	
2		26,948,941	
3		27,398,941	
4	Special Fund Appropriation	45,037,196	
5	Federal Fund Appropriation	11,404,166	84,340,303
6			83,390,303
7			83,840,303
8			

SUMMARY

10	Total General Fund Appropriation		48,031,907
11	Total Special Fund Appropriation		45,143,388
12	Total Federal Fund Appropriation		113,651,264
13			
14	Total Appropriation		206,826,559
15			

AIDS ADMINISTRATION

17	M00F04.01 AIDS Administration		
18	General Fund Appropriation	4,542,341	
19	Special Fund Appropriation, provided that		
20	\$2,200,000 of this appropriation is		
21	contingent upon the enactment of		
22	legislation clarifying that drug rebates		
23	are held in a nonlapsing special fund	15,035,527	
24	Federal Fund Appropriation	51,355,335	70,933,203
25			

OFFICE OF THE CHIEF MEDICAL EXAMINER

27	M00F05.01 Post Mortem Examining Services		
28	General Fund Appropriation	9,281,012	
29	Federal Fund Appropriation	195,886	9,476,898
30			

Funds are appropriated in other agency budgets to 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

ALCOHOL AND DRUG ABUSE ADMINISTRATION

1			
2	M00K02.01 Alcohol and Drug Abuse		
3	Administration		
4	General Fund Appropriation, <u>provided that</u>		
5	<u>\$100,000 of this appropriation may not be</u>		
6	<u>expended until the Alcohol and Drug</u>		
7	<u>Abuse Administration submits a report to</u>		
8	<u>the budget committees outlining actions it</u>		
9	<u>intends to take to maximize the utilization</u>		
10	<u>of local addictions prevention and</u>		
11	<u>treatment awards. The actions shall be</u>		
12	<u>specific to individual jurisdictions as</u>		
13	<u>appropriate. The report shall be submitted</u>		
14	<u>by December 1, 2008, and the budget</u>		
15	<u>committees shall have 45 days to review</u>		
16	<u>and comment</u>	94,080,825	
17		93,880,825	
18	Special Fund Appropriation	17,953,312	
19	Federal Fund Appropriation	32,348,790	144,382,927
20			<u>144,182,927</u>
21			

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 MENTAL HYGIENE ADMINISTRATION

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

1 shall also include an assessment of the
2 impact on clients and providers.

3 M00L01.01 Program Direction

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

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

13 M00L01.02 Community Services

14 General Fund Appropriation, provided that
15 ~~\$3,325,475~~ ~~\$1,925,475~~ **\$2,825,475** of this
16 appropriation is contingent on enactment
17 of SB 210 or HB 372 establishing a
18 program for behavioral health services for
19 Maryland veterans of the Afghanistan and
20 Iraq conflicts.

21 Further provided that:

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

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

1	behavioral health services for		
2	Maryland veterans of the		
3	Afghanistan and Iraq conflicts may		
4	be spent to implement the		
5	Veterans of Afghanistan and Iraq		
6	Mental Health Pilot Program,		
7	contingent upon enactment of		
8	Senate Bill 872 or House Bill 984 ..	87,675,206	
9		87,529,206	
10		86,129,206	
11		<u>87,029,206</u>	
12	Special Fund Appropriation	31,119	
13	Federal Fund Appropriation	30,261,247	117,967,572
14			117,821,572
15			116,421,572
16			<u>117,321,572</u>
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	M00L01.03 Community Services for Medicaid		
25	Recipients		
26	General Fund Appropriation	269,279,345	
27	Federal Fund Appropriation	239,882,903	509,162,248
28			

29 **SUMMARY**

30	Total General Fund Appropriation		362,200,243
31	Total Special Fund Appropriation		31,119
32	Total Federal Fund Appropriation		271,779,680
33			
34	Total Appropriation		<u>634,011,042</u>
35			

36 **WALTER P. CARTER COMMUNITY MENTAL HEALTH CENTER**

37	M00L03.01 Services and Institutional Operations		
38	General Fund Appropriation	13,798,149	
39		13,468,149	
40	Special Fund Appropriation	152,783	13,950,932

13,620,932

THOMAS B. FINAN HOSPITAL CENTER

M00L04.01 Services and Institutional Operations

General Fund Appropriation	17,805,033	
Special Fund Appropriation	764,645	18,569,678

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

REGIONAL INSTITUTE FOR CHILDREN
AND ADOLESCENTS – BALTIMORE

M00L05.01 Services and Institutional Operations

General Fund Appropriation	11,053,735	
Special Fund Appropriation	2,279,530	
Federal Fund Appropriation	59,241	13,392,506

CROWNSVILLE HOSPITAL CENTER

M00L06.01 Services and Institutional Operations

General Fund Appropriation	1,291,920	
	1,011,920	
Special Fund Appropriation	493,950	1,785,870
		1,505,870

EASTERN SHORE HOSPITAL CENTER

M00L07.01 Services and Institutional Operations

General Fund Appropriation	19,031,870	
Special Fund Appropriation	48,760	19,080,630

SPRINGFIELD HOSPITAL CENTER

M00L08.01 Services and Institutional Operations

General Fund Appropriation	76,607,825	
----------------------------------	------------	--

1	Special Fund Appropriation	422,665	77,030,490
2		<hr/>	<hr/> <hr/>

3 SPRING GROVE HOSPITAL CENTER

4	M00L09.01 Services and Institutional Operations		
5	General Fund Appropriation	79,429,819	
6	Special Fund Appropriation	661,758	
7	Federal Fund Appropriation	41,339	80,132,916
8		<hr/>	<hr/> <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 CLIFTON T. PERKINS HOSPITAL CENTER

16	M00L10.01 Services and Institutional Operations		
17	General Fund Appropriation	43,716,642	
18	Special Fund Appropriation	105,000	43,821,642
19		<hr/>	<hr/> <hr/>

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

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

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

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

1 UPPER SHORE COMMUNITY MENTAL HEALTH CENTER

2	M00L12.01 Services and Institutional Operations		
3	General Fund Appropriation	8,972,017	
4	Special Fund Appropriation	213,938	9,185,955
5		<hr/>	<hr/> <hr/>

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

12 REGIONAL INSTITUTE FOR CHILDREN AND
 13 ADOLESCENTS – SOUTHERN MARYLAND

14	M00L14.01 Services and Institutional Operations		
15	General Fund Appropriation	6,187,058	
16	Special Fund Appropriation	2,500	
17	Federal Fund Appropriation	41,208	6,230,766
18		<hr/>	<hr/> <hr/>

19 DEVELOPMENTAL DISABILITIES ADMINISTRATION

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

SENATE BILL 90

1	M00M02.01 Services and Institutional Operations		
2	General Fund Appropriation	30,234,956	
3	Special Fund Appropriation	206,345	30,441,301
4		<hr/>	<hr/> <hr/>
5	HOLLY CENTER		
6	M00M05.01 Services and Institutional Operations		
7	General Fund Appropriation	19,402,560	
8	Special Fund Appropriation	110,808	
9	Federal Fund Appropriation	4,490	19,517,858
10		<hr/>	<hr/> <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.		
17	POTOMAC CENTER		
18	M00M07.01 Services and Institutional Operations		
19	General Fund Appropriation	11,327,104	
20	Special Fund Appropriation	5,000	11,332,104
21		<hr/>	<hr/> <hr/>
22	JOSEPH D. BRANDENBURG CENTER		
23	M00M09.01 Services and Institutional Operations		
24	General Fund Appropriation		6,333,756
25			<hr/> <hr/>
26	MEDICAL CARE PROGRAMS ADMINISTRATION		
27	M00Q01.01 Deputy Secretary for Health Care		
28	Financing		
29	General Fund Appropriation	1,031,760	
30	Federal Fund Appropriation	1,561,078	2,592,838
31		<hr/>	
32	Funds are appropriated in other agency		
33	budgets to pay for services provided by		
34	this program. Authorization is hereby		
35	granted to use these receipts as special		
36	funds for operating expenses in this		
37	program.		

1	M00Q01.02 Office of Systems, Operations and		
2	Pharmacy		
3	General Fund Appropriation	7,471,061	
4		<u>7,260,733</u>	
5	Federal Fund Appropriation	17,715,971	25,187,032
6		<u>17,386,575</u>	<u>24,647,308</u>
7		<hr/>	

8 M00Q01.03 Medical Care Provider
9 Reimbursements
10 General Fund Appropriation, provided that
11 no part of this general fund appropriation
12 may be paid to any physician or surgeon
13 or any hospital, clinic, or other medical
14 facility for or in connection with the
15 performance of any abortion, except upon
16 certification by a physician or surgeon,
17 based upon his or her professional
18 judgment that the procedure is necessary,
19 provided one of the following conditions
20 exists: where continuation of the
21 pregnancy is likely to result in the death
22 of the woman; or where the woman is a
23 victim of rape, sexual offense, or incest
24 which has been reported to a law
25 enforcement agency or a public health or
26 social agency; or where it can be
27 ascertained by the physician with a
28 reasonable degree of medical certainty
29 that the fetus is affected by genetic defect
30 or serious deformity or abnormality; or
31 where it can be ascertained by the
32 physician with a reasonable degree of
33 medical certainty that termination of
34 pregnancy is medically necessary because
35 there is substantial risk that continuation
36 of the pregnancy could have a serious and
37 adverse effect on the woman's present or
38 future physical health; or before an
39 abortion can be performed on the grounds
40 of mental health there must be
41 certification in writing by the physician or
42 surgeon that in his or her professional
43 judgment there exists medical evidence
44 that continuation of the pregnancy is
45 creating a serious effect on the woman's

1 present mental health and if carried to
 2 term there is a substantial risk of a
 3 serious or long lasting effect on the
 4 woman's future mental health.

5	Further provided that \$7,000,000 of this		
6	appropriation shall be reduced contingent		
7	upon the enactment of legislation		
8	authorizing the use of additional funding		
9	from the Rate Stabilization Fund during		
10	fiscal year 2009	2,319,249,044	
11		<u>2,299,249,044</u>	
12	Special Fund Appropriation, provided that		
13	\$7,000,000 of this appropriation is		
14	contingent upon the enactment of		
15	legislation authorizing the use of		
16	additional funding from the Rate		
17	Stabilization Fund during the fiscal year		
18	2009	246,692,501	
19	Federal Fund Appropriation	2,517,612,861	5,083,554,406
20		<u>2,497,612,861</u>	<u>5,043,554,406</u>
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 All appropriations provided for program
 29 M00Q01.03 are to be used only for the
 30 purposes herein appropriated, and there
 31 shall be no budgetary transfer to any
 32 other program or purpose, except that:

33 (1) \$1,000,000 in Cigarette Restitution
 34 Funds may be transferred to the
 35 Maryland State Department of
 36 Education program R00A03.04 Aid
 37 to Non-public Schools for the
 38 purpose of purchasing textbooks;
 39 and

40 (2) up to \$1,000,000 in Cigarette
 41 Restitution Funds may be
 42 transferred to the Maryland

1 Medicaid budget to offset these
 2 transfers; and

3 (2) the actual realization of those
 4 additional revenues.

5 To the extent Cigarette Restitution Fund
 6 attainment is less than \$2,000,000,
 7 over-attainment up to \$1,000,000 shall
 8 be provided to the Maryland State
 9 Department of Education and any
 10 over-attainment in excess of
 11 \$1,000,000 and up to \$2,000,000 shall
 12 be provided to the Maryland
 13 Technology Development Corporation.

14 Further provided that the transfer of up to
 15 \$13,000,000 in general funds to other
 16 programs in the Department of Health
 17 and Mental Hygiene as authorized above
 18 is contingent on:

19 (1) the enactment of legislation
 20 authorizing any over-attainment
 21 of fiscal 2008 lottery revenues up
 22 to \$13,000,000 to be transferred to
 23 the Medical Care Programs
 24 Administration M00Q01.03 to
 25 offset this transfer; and

26 (2) the actual realization of those
 27 additional revenues.

28	M00Q01.04 Office of Health Services		
29	General Fund Appropriation	10,665,727	
30	Special Fund Appropriation	25,949	
31	Federal Fund Appropriation	7,832,177	18,523,853
32		<hr/>	
33	M00Q01.05 Office of Finance		
34	General Fund Appropriation	1,551,100	
35	Federal Fund Appropriation	1,635,475	3,186,575
36		<hr/>	
37	M00Q01.06 Kidney Disease Treatment Services		
38	General Fund Appropriation	8,269,173	
39	Special Fund Appropriation	368,408	8,637,581

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M00Q01.07 Maryland Children’s Health Program

General Fund Appropriation, provided that no part of this general fund appropriation may be paid to any physician or surgeon or any hospital, clinic, or other medical facility for or in connection with the performance of any abortion, except upon certification by a physician or surgeon, based upon his or her professional judgment that the procedure is necessary, provided one of the following conditions exists: where continuation of the pregnancy is likely to result in the death of the woman; or where the woman is a victim of rape, sexual offense, or incest which has been reported to a law enforcement agency or a public health or social agency; or where it can be ascertained by the physician with a reasonable degree of medical certainty that the fetus is affected by genetic defect or serious deformity or abnormality; or where it can be ascertained by the physician with a reasonable degree of medical certainty that termination of pregnancy is medically necessary because there is substantial risk that continuation of the pregnancy could have a serious and adverse effect on the woman’s present or future physical health; or before an abortion can be performed on the grounds of mental health there must be certification in writing by the physician or surgeon that in his or her professional judgment there exists medical evidence that continuation of the pregnancy is creating a serious effect on the woman’s present mental health and if carried to term there is a substantial risk of a serious or long lasting effect on the woman’s future mental health

Special Fund Appropriation
Federal Fund Appropriation

67,768,133	
1,277,727	
125,855,104	194,900,964

1	M00Q01.09 Office of Eligibility Services		
2	General Fund Appropriation	5,260,481	
3	Federal Fund Appropriation	5,369,051	10,629,532
4			

5 M00Q01.10 Health Care Coverage Fund

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

14 General Fund Appropriation, provided that
 15 \$14,275,000 of this appropriation shall be
 16 reduced contingent upon the enactment of
 17 legislation authorizing the use of
 18 additional funding from the Rate
 19 Stabilization Fund during fiscal year
 20 2009 14,275,000

21 Special Fund Appropriation, provided that
 22 ~~\$14,275,000~~ \$3,000,000 of this
 23 appropriation is contingent upon the
 24 enactment of legislation authorizing the
 25 use of additional funding from the Rate
 26 Stabilization Fund during fiscal year
 27 2009.

28 Further provided that this appropriation is
 29 contingent on the enactment of SB 974 or
 30 HB 1587.

31 Further provided that \$19,000,000 of this
 32 appropriation may only be expended to
 33 end hospital day limits effective July 1,
 34 2008.

35 Further provided that \$1,000,000 of this
 36 appropriation ~~is contingent upon~~ **may not**
 37 **be expended until** the Department of
 38 Health and Mental Hygiene ~~submitting~~
 39 **submits** an interim report to the budget
 40 committees by December 31, 2008
 41 concerning the implementation of the

1 Medicaid expansion to parents and their
2 children. The budget committees shall
3 have 45 days to review and comment. The
4 report shall include:

5 (1) an explanation of the method used
6 to collect hospital uncompensated
7 care, the Maryland Health
8 Insurance Plan assessments, or
9 any other revenues used to fund
10 the health care expansion efforts
11 and the recovery of federal
12 Medicaid funds based on those
13 disparate revenue sources;

14 (2) an update regarding the Medical
15 Care Programs Administration
16 recovered federal Medicaid funds
17 for the expenditure of the
18 \$33,000,000 in special funds
19 transferred from the Maryland
20 Health Insurance Plan;

21 (3) a detailed account of how the
22 eligibility of the new parents and
23 children is determined and how
24 the new parents and children are
25 being tracked by the department;
26 and

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

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

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

40
41
42 Federal Fund Appropriation, provided that

1 this appropriation is contingent on the
 2 enactment of SB 974 or HB 1587.

3 Further provided that \$19,000,000 of this
 4 appropriation may only be expended to
 5 end hospital day limits effective July 1,
 6 2008

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

9 _____

10 SUMMARY

11 Total General Fund Appropriation	2,415,331,151
12 Total Special Fund Appropriation	295,639,585
13 Total Federal Fund Appropriation	2,704,527,321
14	_____
15 Total Appropriation	5,415,498,057
16	=====

17 HEALTH REGULATORY COMMISSIONS

18 M00R01.01 Maryland Health Care Commission
 19 Special Fund Appropriation, provided that
 20 \$15,000,000 of this appropriation to
 21 implement the Small Employer Health
 22 Benefit Plan Premium Subsidy Program is
 23 contingent on the enactment of SB 974 or
 24 HB 1587. **Further provided that it is**
 25 **the intent of the General Assembly**
 26 **that the Governor appropriate**
 27 **\$20,000,000 in fiscal 2010 for the**
 28 **purpose of continuing the Small**
 29 **Employer Health Benefit Premium**
 30 **Subsidy Program**

53,920,777
<u>38,920,777</u>

32 M00R01.02 Health Services Cost Review
 33 Commission
 34 Special Fund Appropriation

89,775,646

35 M00R01.03 Maryland Community Health
 36 Resources Commission
 37 Special Fund Appropriation

9,804,354

1

SUMMARY

2

Total Special Fund Appropriation

138,500,777

3

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DEPARTMENT OF HUMAN RESOURCES

OFFICE OF THE SECRETARY

3	N00A01.01 Office of the Secretary		
4	General Fund Appropriation	5,427,902	
5		<u>5,258,824</u>	
6	Federal Fund Appropriation	5,719,960	11,147,862
7		<u>5,587,113</u>	<u>10,845,937</u>
8		<hr/>	
9	N00A01.02 Citizen's Review Board for Children		
10	General Fund Appropriation	1,155,290	
11	Federal Fund Appropriation	611,480	1,766,770
12		<hr/>	
13	N00A01.03 Commissions		
14	General Fund Appropriation		565,043

SUMMARY

16	Total General Fund Appropriation		6,979,157
17	Total Federal Fund Appropriation		6,198,593
18			<hr/>
19	Total Appropriation		13,177,750
20			<hr/> <hr/>

SOCIAL SERVICES ADMINISTRATION

22	N00B00.04 General Administration – State		
23	General Fund Appropriation	10,996,570	
24	Special Fund Appropriation	1,000,000	
25	Federal Fund Appropriation	17,831,453	29,828,023
26		<hr/>	<hr/> <hr/>

COMMUNITY SERVICES ADMINISTRATION

28	N00C01.01 General Administration		
29	General Fund Appropriation	182,014	
30	Federal Fund Appropriation	47,777	229,791
31		<hr/>	
32	N00C01.03 Maryland Office for New Americans		
33	General Fund Appropriation	52,445	

1	Federal Fund Appropriation	7,197,203	7,249,648
2		<hr/>	
3	N00C01.04 Legal Services		
4	General Fund Appropriation	11,798,321	
5	Federal Fund Appropriation	5,602,990	17,401,311
6		<hr/>	
7	N00C01.05 Shelter and Nutrition		
8	General Fund Appropriation	7,315,344	
9	Federal Fund Appropriation	820,158	8,135,502
10		<hr/>	
11	N00C01.07 Adult Services		
12	General Fund Appropriation	3,394,045	
13	Federal Fund Appropriation	1,697,861	5,091,906
14		<hr/>	
15	N00C01.11 Office of Victim Services Program		
16	General Fund Appropriation	6,674,395	
17	Federal Fund Appropriation	9,153,543	15,827,938
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	N00C01.12 Office of Home Energy Programs		
26	General Fund Appropriation, <u>provided that</u>		
27	<u>\$21,700,000 of the general fund</u>		
28	<u>appropriation for the Office of Home</u>		
29	<u>Energy Programs may not be expended</u>		
30	<u>until all special funds available to the</u>		
31	<u>Universal Service Benefit Program have</u>		
32	<u>been exhausted.</u>		
33	<u>Further provided that \$21,700,000 of the</u>		
34	<u>general fund appropriation for the Office</u>		
35	<u>of Home Energy Programs be used only for</u>		
36	<u>the purpose herein appropriated, and</u>		
37	<u>there shall be no budgetary transfer to</u>		
38	<u>any other program or purpose. Funds</u>		
39	<u>unexpended at the end of the fiscal year</u>		
40	<u>shall revert to the general fund</u>	21,700,000	

1	Special Fund Appropriation	36,077,906	
2	Federal Fund Appropriation	40,434,718	98,212,624
3			

4 SUMMARY

5	Total General Fund Appropriation		51,116,564
6	Total Special Fund Appropriation		36,077,906
7	Total Federal Fund Appropriation		64,954,250
8			
9	Total Appropriation		152,148,720

11 OPERATIONS OFFICE

12	N00E01.01 Division of Budget, Finance, and		
13	Personnel		
14	General Fund Appropriation	9,217,266	
15	Federal Fund Appropriation	6,601,661	15,818,927
16			

17	N00E01.02 Division of Administrative Services		
18	General Fund Appropriation	4,191,181	
19	Federal Fund Appropriation	4,449,830	8,641,011
20			

21 SUMMARY

22	Total General Fund Appropriation		13,408,447
23	Total Federal Fund Appropriation		11,051,491
24			
25	Total Appropriation		24,459,938

27 OFFICE OF TECHNOLOGY FOR HUMAN SERVICES

28	N00F00.02 Major Information Technology		
29	Development Projects		
30	Federal Fund Appropriation		3,632,565

31	N00F00.04 General Administration		
32	General Fund Appropriation	33,328,703	
33	Special Fund Appropriation	1,026,715	
34	Federal Fund Appropriation	38,922,891	73,278,309

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SUMMARY

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

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.

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

N00G00.02 Local Family Investment Program

General Fund Appropriation	52,590,867
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1	Special Fund Appropriation	2,251,558	
2	Federal Fund Appropriation	94,657,915	149,500,340
3			

4 N00G00.03 Child Welfare Services

5 Provided that:

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

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

25 General Fund Appropriation, provided that:

26 (1) \$500,000 of this appropriation may
27 not be expended unless the
28 Department of Human Resources
29 has on December 1, 2008, at least
30 2,071 filled child welfare
31 caseworker and supervisor
32 positions;

33 (2) \$500,000 of this appropriation may
34 not be expended unless the
35 Department of Human Resources
36 has on March 1, 2009, at least
37 2,071 filled child welfare
38 caseworker and supervisor
39 positions; and

1 (3) in addition to having at least the
 2 number of filled caseworker and
 3 supervisor positions indicated in
 4 paragraphs (1) and (2), the funds
 5 restricted in paragraphs (1) and (2)
 6 may not be expended unless the
 7 Department of Human Resources
 8 also reports *to the budget*
 9 *committees*, at each date, on the
 10 actual number of cases and filled
 11 positions assigned, by jurisdiction,
 12 for the following caseload types
 13 using data current within 60 days:

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

39 Further provided that it is the intent of the
 40 General Assembly that the Department of
 41 Human Resources focus specifically on
 42 increasing the number of filled child
 43 welfare caseworker and supervisor
 44 positions in those jurisdictions that do not
 45 meet the staff to caseload ratios

1	<u>recommended by the Child Welfare</u>		
2	<u>League of America</u>	95,724,712	
3	Special Fund Appropriation	2,414,736	
4	Federal Fund Appropriation	115,364,187	213,503,635
5		<hr/>	
6	N00G00.04 Adult Services		
7	General Fund Appropriation	11,278,733	
8	Special Fund Appropriation	1,164,093	
9	Federal Fund Appropriation	33,718,150	46,160,976
10		<hr/>	
11	N00G00.05 General Administration		
12	General Fund Appropriation	25,131,886	
13	Special Fund Appropriation	2,944,855	
14	Federal Fund Appropriation	17,956,945	46,033,686
15		<hr/>	
16	N00G00.06 Local Child Support Enforcement		
17	Administration		
18	General Fund Appropriation	15,807,519	
19	Special Fund Appropriation	149,145	
20	Federal Fund Appropriation	30,851,277	46,807,941
21		<hr/>	
22	N00G00.08 Assistance Payments		
23	General Fund Appropriation	35,500,943	
24	Special Fund Appropriation	13,410,847	
25	Federal Fund Appropriation	462,076,510	510,988,300
26		<hr/>	
27	N00G00.10 Work Opportunities		
28	Federal Fund Appropriation		47,457,562
29			
	SUMMARY		
30	Total General Fund Appropriation		475,684,136
31	Total Special Fund Appropriation		22,409,201
32	Total Federal Fund Appropriation		924,828,087
33			<hr/>
34	Total Appropriation		1,422,921,424
35			<hr/> <hr/>
36	CHILD SUPPORT ENFORCEMENT ADMINISTRATION		

1	N00H00.08 Support Enforcement – State		
2	General Fund Appropriation	5,549,981	
3	Special Fund Appropriation	8,023,987	
4	Federal Fund Appropriation	31,143,738	44,717,706
5		<hr/>	<hr/> <hr/>
6	FAMILY INVESTMENT ADMINISTRATION		
7	N00I00.04 Director’s Office		
8	General Fund Appropriation	10,895,610	
9	Federal Fund Appropriation	16,734,162	27,629,772
10		<hr/>	<hr/> <hr/>

1	Total Special Fund Appropriation		1,945,626
2	Total Federal Fund Appropriation		6,567,339
3			<hr/>
4	Total Appropriation		10,809,655
5			<hr/> <hr/>

DIVISION OF ADMINISTRATION

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

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

P00B01.05 Office of Information Technology

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

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

SUMMARY

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

1 DIVISION OF FINANCIAL REGULATION

2 P00C01.02 Financial Regulations

3 General Fund Appropriation 3,061,301

4 Special Fund Appropriation 5,369,815 8,431,116

5

6 DIVISION OF LABOR AND INDUSTRY

7 P00D01.01 General Administration

8 General Fund Appropriation 66,298

9 Special Fund Appropriation 451,911

10 Federal Fund Appropriation 222,456 740,665

11

12 P00D01.02 Employment Standards Services

13 General Fund Appropriation ~~441,625~~14 ~~351,849~~15 441,625

16 P00D01.03 Railroad Safety and Health

17 Special Fund Appropriation 443,596

18 P00D01.05 Safety Inspection

19 Special Fund Appropriation 4,375,450

20 P00D01.06 Apprenticeship and Training

21 General Fund Appropriation 387,019

22 P00D01.07 Prevailing Wage

23 General Fund Appropriation 719,320

24 P00D01.08 Occupational Safety and Health

25 Administration

26 Special Fund Appropriation 4,152,111

27 Federal Fund Appropriation 4,082,370 8,234,481

28

29 SUMMARY

30 Total General Fund Appropriation 1,614,262

31 Total Special Fund Appropriation 9,423,068

32 Total Federal Fund Appropriation 4,304,826

33

34 Total Appropriation 15,342,156

35

1 DIVISION OF RACING

2	P00E01.02 Maryland Racing Commission		
3	General Fund Appropriation	562,237	
4	Special Fund Appropriation	1,410,000	1,972,237
5		<hr/>	

6	P00E01.03 Racetrack Operation		
7	General Fund Appropriation	2,061,898	
8	Special Fund Appropriation	594,903	2,656,801
9		<hr/>	

10	P00E01.04 Share of Racing Revenue to Local		
11	Subdivisions		
12	Special Fund Appropriation		1,205,600

13 SUMMARY

14	Total General Fund Appropriation		2,624,135
15	Total Special Fund Appropriation		3,210,503
16			<hr/>
17	Total Appropriation		5,834,638
18			<hr/> <hr/>

19 DIVISION OF OCCUPATIONAL AND
20 PROFESSIONAL LICENSING

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

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

32 DIVISION OF WORKFORCE DEVELOPMENT

33	P00G01.01 Workforce Development		
34	General Fund Appropriation	644,110	

1	Federal Fund Appropriation	34,717,541	35,361,651
2		<hr/>	
3	P00G01.03 Office of Employment Training		
4	General Fund Appropriation	1,586	
5	Special Fund Appropriation	1,210,570	
6	Federal Fund Appropriation	12,819,300	14,031,456
7		<hr/>	
8	Funds are appropriated in other agency		
9	budgets to pay for services provided by		
10	this program. Authorization is hereby		
11	granted to use these receipts as special		
12	funds for operating expenses in this		
13	program.		
14	P00G01.08 Russian Immigrants Program		
15	General Fund Appropriation		75,000
16			
	SUMMARY		
17	Total General Fund Appropriation		720,696
18	Total Special Fund Appropriation		1,210,570
19	Total Federal Fund Appropriation		47,536,841
20			<hr/>
21	Total Appropriation		49,468,107
22			<hr/> <hr/>
23			
	DIVISION OF UNEMPLOYMENT INSURANCE		
24	P00H01.01 Office of Unemployment Insurance		
25	Special Fund Appropriation	1,131,460	
26	Federal Fund Appropriation	52,781,345	53,912,805
27		<hr/>	<hr/> <hr/>

DEPARTMENT OF PUBLIC SAFETY AND
CORRECTIONAL SERVICES

OFFICE OF THE SECRETARY

1			
2			
3			
4	Q00A01.01 General Administration		
5	General Fund Appropriation	22,163,028	
6		21,893,996	
7		21,624,951	
8		<u>21,759,473</u>	
9	Special Fund Appropriation	583,476	22,746,504
10			22,477,472
11			22,208,427
12			<u>22,342,949</u>
13			
14	Funds are appropriated in other agency		
15	budgets to pay for services provided by		
16	this program. Authorization is hereby		
17	granted to use these receipts as special		
18	funds for operating expenses in this		
19	program.		
20	Q00A01.02 Information Technology and		
21	Communications Division		
22	General Fund Appropriation	32,718,562	
23	Special Fund Appropriation	3,830,000	
24	Federal Fund Appropriation	944,611	37,493,173
25			
26	Funds are appropriated in other agency		
27	budgets to pay for services provided by		
28	this program. Authorization is hereby		
29	granted to use these receipts as special		
30	funds for operating expenses in this		
31	program.		
32	Q00A01.03 Internal Investigative Unit		
33	General Fund Appropriation		2,499,738
34	Q00A01.04 9-1-1 Emergency Number Systems		
35	Special Fund Appropriation		59,542,231
36	Q00A01.06 Division of Capital Construction and		
37	Facilities Maintenance		
38	General Fund Appropriation		2,023,663

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

7 Q00A01.08 Office of Treatment Services

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

10

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

17 Q00A01.09 Professional Development and

18	Training Division		
19	General Fund Appropriation		2,753,658

20 SUMMARY

21	Total General Fund Appropriation		64,209,898
22	Total Special Fund Appropriation		66,275,922
23	Total Federal Fund Appropriation		944,611
24			<hr/>
25	Total Appropriation		131,430,431
26			<hr/> <hr/>

27 DIVISION OF CORRECTION – HEADQUARTERS

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

- 33 (1) contingent on the enactment of SB
 34 203 or HB 367, the designated
 35 funds shall be transferred to the
 36 Department of Labor, Licensing,
 37 and Regulation (DLLR); or

1	Total Federal Fund Appropriation		337,502
2			
3	Total Appropriation		44,269,245
4			

JESSUP REGION

6	Q00B02.02 Jessup Correctional Institution		
7	General Fund Appropriation	60,984,668	
8	Special Fund Appropriation	1,164,732	62,149,400
9			

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	Q00B02.03 Maryland Correctional Institution –		
17	Jessup		
18	General Fund Appropriation, provided that		
19	\$7,840,000 of this appropriation shall be		
20	reduced contingent upon the enactment of		
21	legislation to change the overtime		
22	calculation to be consistent with that of		
23	the federal Fair Labor Standard Act and		
24	provided that successful negotiation with		
25	AFSCME–IBT regarding any change in		
26	the length of shift from eight to twelve		
27	hours	37,241,433	
28	Special Fund Appropriation	871,930	38,113,363
29			

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

SUMMARY

37	Total General Fund Appropriation		98,226,101
38	Total Special Fund Appropriation		2,036,662
39			

1	Total Appropriation		100,262,763
2			100,262,763

3 BALTIMORE REGION

4	Q00B03.01 Metropolitan Transition Center		
5	General Fund Appropriation	49,224,185	
6	Special Fund Appropriation	1,523,466	50,747,651
7			

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

14	Q00B03.03 Maryland Correctional Adjustment Center		
15	General Fund Appropriation	12,905,812	
16	Special Fund Appropriation	253,973	
17	Federal Fund Appropriation	9,404,486	22,564,271
18			
19			

20	Q00B03.04 Maryland Reception, Diagnostic, and Classification Center		
21	General Fund Appropriation	41,069,786	
22	Special Fund Appropriation	317,114	41,386,900
23			
24			

25	Q00B03.05 Baltimore Pre-Release Unit		
26	General Fund Appropriation	4,518,819	
27	Special Fund Appropriation	538,234	5,057,053
28			

29	Q00B03.07 Baltimore City Correctional Center		
30	General Fund Appropriation	11,735,569	
31	Special Fund Appropriation	426,340	12,161,909
32			

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

1 SUMMARY

2	Total General Fund Appropriation		119,454,171
3	Total Special Fund Appropriation		3,059,127
4	Total Federal Fund Appropriation		9,404,486
5			<hr/>
6	Total Appropriation		131,917,784
7			<hr/> <hr/>

8 HAGERSTOWN REGION

9	Q00B04.01 Maryland Correctional Institution –		
10	Hagerstown		
11	General Fund Appropriation	62,016,135	
12	Special Fund Appropriation	1,448,894	63,465,029
13		<hr/>	

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

20	Q00B04.02 Maryland Correctional Training Center		
21	General Fund Appropriation	66,308,678	
22	Special Fund Appropriation	2,663,106	68,971,784
23		<hr/>	

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

30	Q00B04.03 Roxbury Correctional Institution		
31	General Fund Appropriation	46,344,302	
32	Special Fund Appropriation	1,344,436	47,688,738
33		<hr/>	

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

1 funds for operating expenses in this
 2 program.

3 SUMMARY

4	Total General Fund Appropriation		174,669,115
5	Total Special Fund Appropriation		5,456,436
6			<hr/>
7	Total Appropriation		180,125,551
8			<hr/> <hr/>

9 WOMEN'S FACILITIES

10	Q00B05.01 Maryland Correctional Institution for		
11	Women		
12	General Fund Appropriation	30,871,841	
13	Special Fund Appropriation	913,245	31,785,086
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	Q00B05.02 Pre-Release Unit for Women		
22	General Fund Appropriation	5,412,622	
23	Special Fund Appropriation	238,886	5,651,508
24		<hr/>	

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

31 SUMMARY

32	Total General Fund Appropriation		36,284,463
33	Total Special Fund Appropriation		1,152,131
34			<hr/>
35	Total Appropriation		37,436,594
36			<hr/> <hr/>

1 MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

2 Q00B06.01 General Administration

3 General Fund Appropriation 7,422,179

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

10 Q00B06.02 Brockbridge Correctional Facility

11 General Fund Appropriation 17,863,596

12 Special Fund Appropriation 643,107 18,506,703

13

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

20 Q00B06.03 Jessup Pre-Release Unit

21 General Fund Appropriation 16,072,269

22 Special Fund Appropriation 670,501 16,742,770

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 Q00B06.05 Southern Maryland Pre-Release Unit

31 General Fund Appropriation 3,954,570

32 Special Fund Appropriation 454,478 4,409,048

33

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

1 program.

2 Q00B06.06 Eastern Pre-Release Unit

3	General Fund Appropriation	4,270,636	
4	Special Fund Appropriation	412,501	4,683,137
5		<hr/>	

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

12 Q00B06.11 Central Laundry Facility

13	General Fund Appropriation	12,965,388	
14	Special Fund Appropriation	502,306	13,467,694
15		<hr/>	

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

22 Q00B06.12 Toulson Boot Camp

23	General Fund Appropriation	10,778,325	
24	Special Fund Appropriation	347,652	11,125,977
25		<hr/>	

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

32 SUMMARY

33	Total General Fund Appropriation		73,326,963
34	Total Special Fund Appropriation		3,030,545
35			<hr/>
36	Total Appropriation		76,357,508
37			<hr/> <hr/>

EASTERN SHORE REGION

2	Q00B07.01 Eastern Correctional Institution		
3	General Fund Appropriation	94,875,956	
4		<u>93,925,956</u>	
5	Special Fund Appropriation	2,744,103	
6	Federal Fund Appropriation	850,000	98,470,059
7			<u>97,520,059</u>
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	Q00B07.02 Poplar Hill Pre-Release Unit		
16	General Fund Appropriation	4,017,460	
17	Special Fund Appropriation	452,893	4,470,353
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.

SUMMARY

26	Total General Fund Appropriation		97,943,416
27	Total Special Fund Appropriation		3,196,996
28	Total Federal Fund Appropriation		850,000
29			<hr/>
30	Total Appropriation		101,990,412
31			<hr/> <hr/>

WESTERN MARYLAND REGION

33	Q00B08.01 Western Correctional Institution		
34	General Fund Appropriation	49,364,207	
35	Special Fund Appropriation	1,689,500	51,053,707
36		<hr/>	

37 Funds are appropriated in other agency

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

6	Q00B08.02 North Branch Correctional Institution		
7	General Fund Appropriation	44,576,702	
8	Special Fund Appropriation	358,512	44,935,214
9		<hr/>	

10 SUMMARY

11	Total General Fund Appropriation		93,940,909
12	Total Special Fund Appropriation		2,048,012
13			<hr/>
14	Total Appropriation		95,988,921
15			<hr/> <hr/>

16 MARYLAND CORRECTIONAL ENTERPRISES

17	Q00B09.01 Maryland Correctional Enterprises		
18	Special Fund Appropriation		57,173,567
19			<hr/> <hr/>

20 MARYLAND PAROLE COMMISSION

21	Q00C01.01 General Administration and Hearings		
22	General Fund Appropriation		5,673,273
23			<hr/> <hr/>

24 DIVISION OF PAROLE AND PROBATION

25	Q00C02.01 General Administration		
26	General Fund Appropriation		5,104,179

27 Q00C02.02 Field Operations

28 Provided that 53.0 regular positions shall be
 29 reduced from the Division of Parole and
 30 Probation budget.

31 General Fund Appropriation, provided that
 32 this appropriation shall be reduced by
 33 \$1,400,000 contingent on the enactment of
 34 legislation increasing the monthly fee for

1	the Drinking Driver Monitor Program	90,584,989	
2	Special Fund Appropriation	6,645,740	97,230,729
3		<hr/>	

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

10 Q00C02.03 Community Surveillance and
11 Enforcement Program

12 Provided that no funds in the budget may be
13 expended to implement the Baltimore
14 Phase of the community corrections
15 reorganization, which involves
16 transferring management of pre-release
17 facilities from the Division of Correction
18 (DOC) to the Division of Parole and
19 Probation (DPP), until a report is
20 submitted to the budget committees
21 providing significant detail about the
22 reorganization. The report shall include:

23 (1) a timeline for implementing each
24 stage of the reorganization;

25 (2) an explanation of how the
26 transition is to occur;

27 (3) a description of any operational
28 changes to DOC and DPP;

29 (4) a review of how other states have
30 implemented and operated a
31 similar community corrections
32 system and what success has been
33 had;

34 (5) a detailed explanation of who will
35 be responsible for hiring, training,
36 and assigning both the custodial
37 and supervision staff under the
38 community corrections system and
39 how those two functions will

1 interact; and

2 (6) a fiscal analysis of the potential
3 cost increases or savings generated
4 by transitioning to the new system.

5 The report shall also specifically address the
6 fiscal and operational costs and benefits
7 the new system will have on technical
8 parole and probation violators. The report
9 shall be submitted no later than July 30,
10 2008. The budget committees shall have
11 45 days to review and comment on this
12 report.

13	General Fund Appropriation	9,038,047	
14	Special Fund Appropriation	250,201	9,288,248
15		<hr/>	

16 SUMMARY

17	Total General Fund Appropriation		104,727,215
18	Total Special Fund Appropriation		6,895,941
19			<hr/>
20	Total Appropriation		111,623,156
21			<hr/> <hr/>

22 PATUXENT INSTITUTION

23	Q00D00.01 Services and Institutional Operations		
24	General Fund Appropriation, provided that		
25	\$127,744 of this appropriation shall be		
26	reduced contingent upon the enactment of		
27	legislation to change the overtime		
28	calculation to be consistent with that of		
29	the federal Fair Labor Standard Act and		
30	provided that successful negotiation with		
31	AFSCME-IBT regarding any change in		
32	the length of shift from eight to twelve		
33	hours	47,056,761	
34	Special Fund Appropriation	579,771	47,636,532
35		<hr/>	<hr/> <hr/>

36 INMATE GRIEVANCE OFFICE

1	Q00E00.01 General Administration		
2	Special Fund Appropriation		593,856
3			<u><u> </u></u>
4	POLICE AND CORRECTIONAL TRAINING COMMISSIONS		
5	Q00G00.01 General Administration		
6	General Fund Appropriation	7,783,435	
7		<u>7,671,157</u>	
8	Special Fund Appropriation	300,000	8,083,435
9			<u>7,971,157</u>
10		<u> </u>	<u><u> </u></u>
11	Funds are appropriated in other agency		
12	budgets to pay for services provided by		
13	this program. Authorization is hereby		
14	granted to use these receipts as special		
15	funds for operating expenses in this		
16	program.		
17	CRIMINAL INJURIES COMPENSATION BOARD		
18	Q00K00.01 Administration and Awards		
19	Special Fund Appropriation	4,778,226	
20	Federal Fund Appropriation	1,800,000	6,578,226
21		<u> </u>	<u><u> </u></u>
22	MARYLAND COMMISSION ON CORRECTIONAL STANDARDS		
23	Q00N00.01 General Administration		
24	General Fund Appropriation		523,588
25			<u><u> </u></u>
26	DIVISION OF PRETRIAL DETENTION AND SERVICES		
27	Q00P00.01 General Administration		
28	General Fund Appropriation		9,032,351
29	Q00P00.02 Pretrial Release Services		
30	General Fund Appropriation		5,495,470
31	Q00P00.03 Baltimore City Detention Center		
32	General Fund Appropriation, provided that		
33	\$670,000 of this appropriation shall be		
34	reduced contingent upon the enactment of		
35	legislation to change the overtime		
36	calculation to be consistent with that of		

1	the federal Fair Labor Standard Act and		
2	provided that successful negotiation with		
3	AFSCME–IBT regarding any change in		
4	the length of shift from eight to twelve		
5	hours	88,173,330	
6	Special Fund Appropriation	2,148,060	
7	Federal Fund Appropriation	10,008	90,331,398
8		<hr/>	

9	Q00P00.04 Central Booking and Intake Facility		
10	General Fund Appropriation	50,333,679	
11	Special Fund Appropriation	189,050	50,522,729
12		<hr/>	

13 SUMMARY

14	Total General Fund Appropriation		153,034,830
15	Total Special Fund Appropriation		2,337,110
16	Total Federal Fund Appropriation		10,008
17			<hr/>

18	Total Appropriation		155,381,948
19			<hr/> <hr/>

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

1	Development		
2	General Fund Appropriation	18,700,778	
3	Federal Fund Appropriation	20,406,588	39,107,366
4		<hr/>	
5	R00A01.11 Division of Instruction		
6	General Fund Appropriation	6,239,942	
7	Special Fund Appropriation	629,636	
8	Federal Fund Appropriation	4,158,438	11,028,016
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	R00A01.12 Division of Student and School Support		
17	General Fund Appropriation	3,336,897	
18	Special Fund Appropriation	41,500	
19	Federal Fund Appropriation	4,640,359	8,018,756
20		<hr/>	
21	Funds are appropriated in other agency		
22	budgets to pay for services provided by		
23	this program. Authorization is hereby		
24	granted to use these receipts as special		
25	funds for operating expenses in this		
26	program.		
27	R00A01.13 Division of Special Education/Early		
28	Intervention Services		
29	General Fund Appropriation	876,417	
30	Special Fund Appropriation	640,305	
31	Federal Fund Appropriation	11,304,053	12,820,775
32		<hr/>	
33	R00A01.14 Division of Career Technology and		
34	Adult Learning		
35	General Fund Appropriation	1,976,682	
36	Special Fund Appropriation	1,033,072	
37	Federal Fund Appropriation	3,508,201	6,517,955
38		<hr/>	
39	Funds are appropriated in other agency		
40	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	R00A01.15 Division of Correctional Education		
6	General Fund Appropriation	24,523,164	
7	Special Fund Appropriation	1,000,000	
8	Federal Fund Appropriation	1,195,941	26,719,105
9		<hr/>	
10	R00A01.17 Division of Library Development and		
11	Services		
12	General Fund Appropriation	1,418,362	
13	Federal Fund Appropriation	1,701,708	3,120,070
14		<hr/>	
15	R00A01.18 Division of Certification and		
16	Accreditation		
17	General Fund Appropriation	3,017,523	
18	Special Fund Appropriation	217,883	
19	Federal Fund Appropriation	710,550	3,945,956
20		<hr/>	
21	R00A01.19 Home and Community Based Waiver		
22	for Children With Autism Spectrum Disorder		
23	General Fund Appropriation		10,817,928
24	R00A01.20 Division of Rehabilitation Services –		
25	Headquarters		
26	General Fund Appropriation	1,395,089	
27	Special Fund Appropriation	190,563	
28	Federal Fund Appropriation	7,889,315	9,474,967
29		<hr/>	
30	R00A01.21 Division of Rehabilitation Services –		
31	Client Services		
32	General Fund Appropriation	11,324,101	
33	Federal Fund Appropriation	25,324,382	36,648,483
34		<hr/>	
35	R00A01.22 Division of Rehabilitation Services –		
36	Workforce and Technology Center		
37	General Fund Appropriation	1,813,453	
38	Federal Fund Appropriation	7,819,652	9,633,105
39		<hr/>	

1 enrollment process of the SEED School of
 2 Maryland. The report shall include a
 3 description of the process for informing
 4 eligible students about the school, the
 5 total number of applications, the number
 6 of students enrolled, and a description of
 7 the selection process. The budget
 8 committees shall have 45 days from the
 9 date of receipt of the report to review and
 10 comment 2,000,000
 11 Special Fund Appropriation 672,613
 12 Federal Fund Appropriation 17,885,997 20,558,610
 13

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

20 R00A02.05 Formula Programs for Specific
 21 Populations
 22 General Fund Appropriation 5,200,000

23 R00A02.07 Students With Disabilities
 24 General Fund Appropriation 406,677,383

25 To provide funds as follows:
 26 Formula 273,262,438
 27 Non-Public Placement
 28 Program 127,604,164
 29 Infants and Toddlers Program ... 5,810,781

30 Provided that funds appropriated for
 31 non-public placements may be used to
 32 develop a broad range of services to assist
 33 in returning children with special needs
 34 from out-of-state placements to
 35 Maryland; to prevent out-of-state
 36 placements of children with special needs;
 37 to prevent unnecessary separate day
 38 school, residential or institutional
 39 placements within Maryland; and to work
 40 with local jurisdictions in these regards.
 41 Policy decisions regarding the
 42 expenditures of such funds shall be made

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

7	R00A02.08 Assistance to State for Educating		
8	Students With Disabilities		
9	Federal Fund Appropriation		192,820,000
10	R00A02.09 Gifted and Talented		
11	General Fund Appropriation	534,829	
12	Federal Fund Appropriation	1,065,443	1,600,272
13		<hr/>	
14	R00A02.10 Environmental Education		
15	General Fund Appropriation		1,700,000
16			<u>1,550,000</u>
17	R00A02.12 Educationally Deprived Children		
18	Federal Fund Appropriation		204,925,100
19	R00A02.13 Innovative Programs		
20	General Fund Appropriation	2,910,206	
21	Federal Fund Appropriation	23,240,648	26,150,854
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	R00A02.14 Adult Continuing Education		
30	General Fund Appropriation	6,933,622	
31	Federal Fund Appropriation	7,492,510	14,426,132
32		<hr/>	
33	R00A02.15 Language Assistance		
34	Federal Fund Appropriation		8,701,803
35	R00A02.18 Career and Technology Education		
36	Federal Fund Appropriation		15,920,269
37	R00A02.24 Limited English Proficient		

1	General Fund Appropriation		144,033,602
2	R00A02.25 Guaranteed Tax Base		
3	General Fund Appropriation		90,036,406
4	R00A02.27 Food Services Program		
5	General Fund Appropriation	7,468,664	
6	Federal Fund Appropriation	176,552,382	184,021,046
7			
8	R00A02.31 Public Libraries		
9	General Fund Appropriation, provided that		
10	this appropriation shall be reduced by		
11	\$2,479,730 contingent upon the enactment		
12	of legislation to reduce the required		
13	appropriation for the support of county		
14	public libraries	37,009,537	
15	Federal Fund Appropriation	1,997,835	39,007,372
16			
17	R00A02.32 State Library Network		
18	General Fund Appropriation, provided that		
19	this appropriation shall be reduced by		
20	\$907,673 contingent upon the enactment		
21	of legislation to reduce the required		
22	appropriation for regional resource		
23	centers		17,260,727
24	R00A02.39 Transportation		
25	General Fund Appropriation		225,078,410
26	R00A02.52 Science and Mathematics Education		
27	Initiative		
28	General Fund Appropriation	2,490,115	
29	Federal Fund Appropriation	1,960,922	4,451,037
30			
31	R00A02.53 School Technology		
32	Federal Fund Appropriation		3,631,744
33	R00A02.54 School Quality, Accountability and		
34	Recognition of Excellence		
35	General Fund Appropriation		11,539,345
36	R00A02.55 Teacher Development		
37	General Fund Appropriation	6,520,000	
38	Special Fund Appropriation	250,000	

1	Federal Fund Appropriation	38,183,226	44,953,226
2		<hr/>	
3	R00A02.57 Transitional Education Funding		
4	Program		
5	General Fund Appropriation		10,575,000
6	R00A02.58 Head Start		
7	General Fund Appropriation		3,000,000
8	R00A02.59 Child Care Subsidy Program		
9	General Fund Appropriation	37,530,000	
10	Federal Fund Appropriation	73,370,000	110,900,000
11		<hr/>	

SUMMARY

13	Total General Fund Appropriation		5,437,178,785
14	Total Special Appropriation		922,613
15	Total Federal Fund Appropriation		767,747,879
16			<hr/>
17	Total Appropriation		6,205,849,277
18			<hr/> <hr/>

FUNDING FOR EDUCATIONAL ORGANIZATIONS

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

1 of the students are eligible for the free or
2 reduced price lunch program there shall
3 be a distribution of \$90 per student. To be
4 eligible to participate, a non-public school
5 shall:

6 (1) Hold a certificate of approval from
7 or be registered with the State
8 Board of Education;

9 (2) Not charge more tuition to a
10 participating student than the
11 statewide average per pupil
12 expenditure by the local education
13 agencies, as calculated by the
14 department, with appropriate
15 exceptions for special education
16 students as determined by the
17 department; and

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

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

3,598,000

27 Further provided that the Maryland State
28 Department of Education shall:

29 (1) Assure that the process for
30 textbook, computer hardware, and
31 computer software acquisition uses
32 a list of qualified textbook,
33 computer hardware, and computer
34 software vendors and of qualified
35 textbooks, computer hardware, and
36 computer software; uses textbooks,
37 computer hardware, and computer
38 software that are secular in
39 character and acceptable for use in
40 any public elementary or
41 secondary school in Maryland;

1	General Fund Appropriation	49,182,542	
2		<u>39,741,092</u>	
3	Special Fund Appropriation	710,000	
4	Federal Fund Appropriation	7,323,989	57,216,531
5			<u>47,775,081</u>
6		<hr/>	<hr/> <hr/>

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

13 MORGAN STATE UNIVERSITY

14 R13M00.00 Morgan State University
 15 Current Unrestricted Appropriation, provided
 16 that the appropriation herein for Morgan
 17 State University shall be reduced by
 18 \$1,103,146 in current unrestricted funds.
 19 The reduction shall not reduce the number
 20 of students projected to be enrolled.

21 Further provided that \$1,500,000 of this
 22 appropriation, for the purpose of
 23 improving student retention and
 24 graduation rates, may not be expended
 25 until Morgan State University has
 26 prepared and submitted a report to the
 27 budget committees outlining how the
 28 funds will be used and the measures that
 29 will be used to evaluate performance. The
 30 report shall be submitted by August 1,
 31 2008, and the budget committees shall
 32 have 45 days to review and comment on
 33 the report.

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

159,220,113

1	Current Restricted Appropriation	43,468,034	202,688,147
2			

ST. MARY'S COLLEGE OF MARYLAND

4	R14D00.00 St. Mary's College of Maryland		
5	<u>Provided that 8.0 regular positions in this</u>		
6	<u>budget shall be deleted.</u>		
7	Current Unrestricted Appropriation, provided		
8	that the appropriation for St. Mary's		
9	College of Maryland shall be reduced by		
10	\$189,445 in current unrestricted funds	61,249,367	
11	Current Restricted Appropriation	3,598,771	64,848,138
12			

MARYLAND PUBLIC BROADCASTING COMMISSION

14	R15P00.01 Executive Direction and Control		
15	Special Fund Appropriation		883,161
16	R15P00.02 Administration and Support Services		
17	General Fund Appropriation	9,975,214	
18	Special Fund Appropriation	1,000,610	10,975,824
19			
20	R15P00.03 Broadcasting		
21	Special Fund Appropriation	9,937,140	
22	Federal Fund Appropriation	4,616,171	14,553,311
23			
24	R15P00.04 Content Enterprises		
25	Special Fund Appropriation	4,064,982	
26	Federal Fund Appropriation	170,055	4,235,037
27			

SUMMARY

29	Total General Fund Appropriation		9,975,214
30	Total Special Fund Appropriation		15,885,893
31	Total Federal Fund Appropriation		4,786,226
32			
33	Total Appropriation		30,647,333
34			

UNIVERSITY SYSTEM OF MARYLAND

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

Provided that the appropriation herein for the University System of Maryland (USM) shall be reduced by \$28,000,000. USM shall allocate at least \$400,000 of the reduction to the Hagerstown Regional Higher Education Center. Authorization is hereby granted to transfer up to \$27,600,000 from the Higher Education Investment Fund to USM by budget amendment to replace a portion of the current unrestricted funds. Authorization is granted for USM to use up to \$300,000 of the Higher Education Investment Funds to replace the reduction to the Hagerstown Regional Higher Education Center. USM is hereby prohibited from replacing more than \$300,000 of the reduction to the Hagerstown Regional Higher Education Center with Higher Education Investment Funds or general funds.

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

- (1) the University System of Maryland (USM) submits a report by December 1, 2008 on fall semester enrollment for each institution. The report shall include, by institution, the enrollment funding

1 initiative attainment level by
2 full-time equivalent student
3 (FTES) and associated FTES
4 funding as established by USM;
5 number of undergraduate FTES
6 and graduate FTES; and the
7 number of FTES by which an
8 institution meets, exceeds, or does
9 not meet the attainment level.
10 Funds will be released to those
11 institutions that meet or exceed
12 the attainment level; and

13 (2) USM submits a report by May 1,
14 2009 for spring semester
15 enrollment and includes any
16 proposed re-allocation of funds
17 from institutions that did not meet
18 the attainment level to institutions
19 exceeding the attainment level.
20 Funds will be released:

21 (a) to those institutions that did
22 not previously meet the
23 attainment level but now
24 meet or exceed the
25 attainment level;

26 (b) on a pro-rata basis to those
27 institutions that did not
28 meet the attainment level;
29 and

30 (c) from any remaining funds,
31 to those institutions that
32 exceed their attainment
33 level.

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

36 Further provided that the appropriation
37 herein for the University System of
38 Maryland institutions shall be reduced by
39 \$6,798,929 in current unrestricted funds.
40 This reduction shall be allocated to each
41 institution to allow general funds and

1 Higher Education Investment Fund
 2 spending per full-time equivalent student
 3 to increase at least 4 percent in fiscal
 4 2009. This reduction shall not reduce the
 5 number of students projected to be
 6 enrolled.

7 UNIVERSITY OF MARYLAND, BALTIMORE

8	R30B21.00 University of Maryland, Baltimore		
9	Current Unrestricted Appropriation	483,310,199	
10	Current Restricted Appropriation	383,892,814	867,203,013
11		<hr/>	<hr/> <hr/>

12 UNIVERSITY OF MARYLAND, COLLEGE PARK

13	R30B22.00 University of Maryland, College Park		
14	Current Unrestricted Appropriation	1,167,568,634	
15	Current Restricted Appropriation	316,734,548	1,484,303,182
16		<hr/>	<hr/> <hr/>

17 BOWIE STATE UNIVERSITY

18	R30B23.00 Bowie State University		
19	Current Unrestricted Appropriation, provided		
20	<u>that \$1,500,000 of this appropriation, for</u>		
21	<u>the purpose of improving student</u>		
22	<u>retention and graduation rates, may not</u>		
23	<u>be expended until Bowie State University</u>		
24	<u>has prepared and submitted a report to</u>		
25	<u>the budget committees outlining how the</u>		
26	<u>funds will be used and the measures that</u>		
27	<u>will be used to evaluate performance. The</u>		
28	<u>report shall be submitted by August 1,</u>		
29	<u>2008, and the budget committees shall</u>		
30	<u>have 45 days to review and comment on</u>		
31	<u>the report</u>	79,475,098	
32	Current Restricted Appropriation	15,118,050	94,593,148
33		<hr/>	<hr/> <hr/>

34 TOWSON UNIVERSITY

35	R30B24.00 Towson University		
36	Current Unrestricted Appropriation	319,267,147	
37	Current Restricted Appropriation	29,400,000	348,667,147
38		<hr/>	<hr/> <hr/>

UNIVERSITY OF MARYLAND EASTERN SHORE

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

FROSTBURG STATE UNIVERSITY

18			
19	R30B26.00 Frostburg State University		
20	Current Unrestricted Appropriation	82,983,383	
21	Current Restricted Appropriation	6,901,000	89,884,383
22		<hr/>	<hr/> <hr/>

COPPIN STATE UNIVERSITY

23			
24	R30B27.00 Coppin State University		
25	Current Unrestricted Appropriation, <u>provided</u>		
26	<u>that \$1,500,000 of this appropriation, for</u>		
27	<u>the purpose of improving student</u>		
28	<u>retention and graduation rates, may not</u>		
29	<u>be expended until Coppin State University</u>		
30	<u>has prepared and submitted a report to</u>		
31	<u>the budget committees outlining how the</u>		
32	<u>funds will be used and the measures that</u>		
33	<u>will be used to evaluate performance. The</u>		
34	<u>report shall be submitted by August 1,</u>		
35	<u>2008, and the budget committees shall</u>		
36	<u>have 45 days to review and comment on</u>		
37	<u>the report</u>	60,735,870	
38	Current Restricted Appropriation	22,885,590	83,621,460
39		<hr/>	<hr/> <hr/>

UNIVERSITY OF BALTIMORE

40

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

UNIVERSITY OF MARYLAND BIOTECHNOLOGY INSTITUTE

5	R30B35.00 University of Maryland Biotechnology		
6	Institute		
7	Current Unrestricted Appropriation	31,573,545	
8	Current Restricted Appropriation	14,700,000	46,273,545
9		<hr/>	<hr/> <hr/>

UNIVERSITY SYSTEM OF MARYLAND OFFICE

11	R30B36.00 University System of Maryland Office		
12	Current Unrestricted Appropriation	24,693,904	
13	Current Restricted Appropriation	4,000,000	28,693,904
14		<hr/>	<hr/> <hr/>

AID TO UNIVERSITY OF MARYLAND MEDICAL SYSTEM

16	R55Q00.01 Aid to University of Maryland Medical		
17	System		
18	Special Fund Appropriation, provided that		
19	this appropriation may be used for no		
20	other purpose than to support the Shock		
21	Trauma Center at UMMS as provided in		
22	Section 13-955 of the Transportation		
23	Article		6,861,387
24			<hr/> <hr/>

MARYLAND HIGHER EDUCATION COMMISSION

26	R62I00.01 General Administration		
27	General Fund Appropriation	6,533,599	
28	Special Fund Appropriation	314,903	
29	Federal Fund Appropriation	676,165	7,524,667
30		<hr/>	

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

1	R62I00.02 College Prep/Intervention Program		
2	General Fund Appropriation	750,000	
3	Federal Fund Appropriation	1,200,000	1,950,000
4		<hr/>	
5	R62I00.03 Joseph A. Sellinger Formula for Aid to		
6	Non-Public Institutions of Higher Education		
7	General Fund Appropriation, provided that		
8	this appropriation shall be reduced by		
9	\$5,624,749 contingent upon the enactment		
10	of legislation to reduce the required		
11	appropriation for the support of non-		
12	public institutions of higher education		61,675,814
13			<u>58,579,616</u>
14	R62I00.05 The Senator John A. Cade Funding		
15	Formula for the Distribution of Funds to		
16	Community Colleges		
17	General Fund Appropriation		234,646,067
18			<u>226,733,082</u>
19	R62I00.06 Aid to Community Colleges – Fringe		
20	Benefits		
21	General Fund Appropriation		36,163,167
22	R62I00.07 Educational Grants		
23	General Fund Appropriation, <u>provided that</u>		
24	<u>\$4,900,000 in general funds designated to</u>		
25	<u>enhance the State’s four historically black</u>		
26	<u>institutions may not be expended until the</u>		
27	<u>Maryland Higher Education Commission</u>		
28	<u>submits a report to the budget committees</u>		
29	<u>prior to July 1, 2008, outlining how the</u>		
30	<u>funds will be spent. The budget</u>		
31	<u>committees shall have 45 days to review</u>		
32	<u>and comment on the report</u>	9,757,809	
33	Special Fund Appropriation	3,000,000	
34	Federal Fund Appropriation	1,700,000	14,457,809
35		<hr/>	
36	To provide Education Grants to various State,		
37	Local and Private Entities.		
38	Improving Teacher Quality	1,700,000	
39	Henry H. Welcome Grants	200,000	
40	Diversity Grants	180,000	
41	OCR Enhancement Fund	4,900,000	

1	Doctoral Scholars Program	60,000	
2	Washington Center for		
3	Internships & Academic		
4	Seminars	200,000	
5	Interstate Educational Compacts		
6	in Optometry	165,500	
7	UMBI, Maryland – Israeli		
8	Partnership	250,000	
9	IMPART	200,000	
10	UMB – WellMobile Program	570,500	
11	Regional Higher Education		
12	Centers	850,000	
13	Academy of Leadership	500,000	
14	“Maryland Go For It!” Outreach		
15	Activities	100,000	
16	Community College Learning		
17	Disabilities Initiative.....	500,000	
18	Maryland Industrial		
19	Partnerships	1,000,000	
20	Harry Hughes Center for Agro–		
21	Ecology	81,809	
22	Higher Education Investment		
23	Fund Workforce Initiatives	3,000,000	
24	R62I00.10 Educational Excellence Awards		
25	General Fund Appropriation	76,616,152	
26	Federal Fund Appropriation	1,271,546	77,887,698
27			
28	R62I00.12 Senatorial Scholarships		
29	General Fund Appropriation		6,486,000
30	R62I00.14 Edward T. Conroy Memorial		
31	Scholarship Program		
32	General Fund Appropriation		570,474
33	R62I00.15 Delegate Scholarships		
34	General Fund Appropriation		4,862,808
35	R62I00.16 Charles W. Riley Fire and Emergency		
36	Medical Services Tuition Reimbursement		
37	Program		
38	General Fund Appropriation		344,311
39	R62I00.17 Graduate and Professional Scholarship		
40	Program		
41	General Fund Appropriation	1,320,000	

1	Special Fund Appropriation	180,000	1,500,000
2		<hr/>	
3	R62I00.19 Physician Assistant–Nurse Practitioner		
4	Training Program		
5	General Fund Appropriation		73,538
6	R62I00.20 Distinguished Scholar Program		
7	General Fund Appropriation	4,000,000	
8	Special Fund Appropriation	200,000	4,200,000
9		<hr/>	
10	R62I00.21 Jack F. Tolbert Memorial Student		
11	Grant Program		
12	General Fund Appropriation		277,500
13	R62I00.26 Janet L. Hoffman Loan Assistance		
14	Repayment Program		
15	General Fund Appropriation	2,032,795	
16	Special Fund Appropriation	620,000	2,652,795
17		<hr/>	
18	Funds are appropriated in other agency		
19	budgets to pay for services provided by		
20	this program. Authorization is hereby		
21	granted to use these receipts as special		
22	funds for operating expenses in this		
23	program.		
24	R62I00.30 Private Donation Incentive Grants		
25	General Fund Appropriation		2,272,242
26	R62I00.33 Part–time Grant Program		
27	General Fund Appropriation		6,000,000
28	R62I00.36 Workforce Shortage Student Assistance		
29	Grants		
30	General Fund Appropriation		4,009,205
31	R62I00.37 Veterans of the Afghanistan and Iraq		
32	Conflicts Scholarships		
33	General Fund Appropriation		750,000
34	R62I00.38 Nurse Support Program II		
35	Special Fund Appropriation		8,832,242
36	R62I00.39 Health Personnel Shortage Incentive		

1 Grant Program
 2 Special Fund Appropriation 500,000

3 SUMMARY

4 Total General Fund Appropriation 448,132,298
 5 Total Special Fund Appropriation 13,647,145
 6 Total Federal Fund Appropriation 4,847,711

7
 8 Total Appropriation 466,627,154
 9

10 HIGHER EDUCATION

11 R75T00.01 Support for State Operated Institutions
 12 of Higher Education

13 The following amounts constitute the General
 14 Fund appropriation for the State operated
 15 institutions of higher education. The State
 16 Comptroller is hereby authorized to
 17 transfer these amounts to the accounts of
 18 the programs indicated below in four
 19 equal allotments; said allotments to be
 20 made on July 1 and October 1 of 2008 and
 21 January 1 and April 1 of 2009. Neither
 22 this appropriation nor the amounts herein
 23 enumerated constitute a lump sum
 24 appropriation as contemplated by Sections
 25 7-207 and 7-233 of the State Finance and
 26 Procurement Article of the Code.

27	Program	Title	
28	R30B21	University of	
29		Maryland, Baltimore	182,095,218
30	R30B22	University of	
31		Maryland, College Park	414,551,602
32	R30B23	Bowie State	
33		University	34,179,334
34	R30B24	Towson University ...	86,720,185
35	R30B25	University of	
36		Maryland Eastern Shore	31,908,122
37	R30B26	Frostburg State	
38		University	32,489,758
39	R30B27	Coppin State	
40		University	34,800,678

1	R30B28 University of	
2	Baltimore	29,648,240
3	R30B29 Salisbury University	37,671,866
4	R30B30 University of	
5	Maryland University	
6	College	26,142,695
7	R30B31 University of	
8	Maryland Baltimore	
9	County	88,811,818
10	R30B34 University of	
11	Maryland Center for	
12	Environmental Science	18,148,293
13	R30B35 University of	
14	Maryland Biotechnology	
15	Institute	20,942,099
16	R30B36 University System	
17	of Maryland Office	20,118,971
18		<hr/>
19	Subtotal University System	
20	of Maryland	1,058,228,879
21	R95C00 Baltimore City	
22	Community College	41,121,295
23	R14D00 St. Mary's College of	
24	Maryland	17,123,000
25	R13M00 Morgan State	
26	University	71,839,915
27		<hr/>

28 General Fund Appropriation, provided that
29 \$1,500,000 of this appropriation, for the
30 purpose of improving student retention
31 and graduation rates, may not be
32 expended until Bowie State University
33 has prepared and submitted a report to
34 the 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 \$1,500,000 of this
42 appropriation, for the purpose of
43 improving student retention and

1 graduation rates, may not be expended
2 until the University of Maryland Eastern
3 Shore has prepared and submitted a
4 report to the budget committees outlining
5 how the funds will be used and the
6 measures that will be used to evaluate
7 performance. The report shall be
8 submitted by August 1, 2008, and the
9 budget committees shall have 45 days to
10 review and comment on the report.

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

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

27 Further provided that the appropriation
28 herein for Morgan State University shall
29 be reduced by \$1,103,146 in general funds.
30 The reduction shall not reduce the number
31 of students projected to be enrolled.

32 Further provided that \$1,500,000 of this
33 appropriation, for the purpose of
34 improving student retention and
35 graduation rates, may not be expended
36 until Morgan State University has
37 prepared and submitted a report to the
38 budget committees outlining how the
39 funds will be used and the measures that
40 will be used to evaluate performance. The
41 report shall be submitted by August 1,
42 2008, and the budget committees shall
43 have 45 days to review and comment on

1 the report.

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

10 ~~*Further provided that the appropriation*~~
11 ~~*herein for the University System of*~~
12 ~~*Maryland (USM) institutions shall be*~~
13 ~~*reduced by \$15,000,000 \$28,000,000 in*~~
14 ~~*general funds. USM is authorized*~~
15 ~~*Authorization is hereby granted to transfer*~~
16 ~~*up to \$15,000,000 \$28,000,000 from the*~~
17 ~~*Higher Education Investment Fund to*~~
18 ~~*USM by budget amendment to replace the*~~
19 ~~*general funds.*~~

20 ***Further provided that the appropriation***
21 ***herein for the University System of***
22 ***Maryland (USM) shall be reduced by***
23 ***\$28,000,000. USM shall allocate at***
24 ***least \$400,000 of the reduction to the***
25 ***Hagerstown Regional Higher***
26 ***Education Center. Authorization is***
27 ***hereby granted to transfer up to***
28 ***\$27,600,000 from the Higher***
29 ***Education Investment Fund to USM by***
30 ***budget amendment to replace a***
31 ***portion of the general funds.***
32 ***Authorization is granted for USM to***
33 ***use up to \$300,000 of the Higher***
34 ***Education Investment Funds to***
35 ***replace the reduction to the***
36 ***Hagerstown Regional Higher***
37 ***Education Center. USM is hereby***
38 ***prohibited from replacing more than***
39 ***\$300,000 of the reduction to the***
40 ***Hagerstown Regional Higher***
41 ***Education Center with Higher***
42 ***Education Investment Funds or***
43 ***general funds.***

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

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

15 The following amounts constitute the Special
 16 Fund appropriation for the State operated
 17 institutions of higher education,
 18 \$44,815,982 of which comes from the
 19 Higher Education Investment Fund as
 20 established by the Tax Reform Act of
 21 2007. The State Comptroller is hereby
 22 authorized to transfer these amounts to
 23 the accounts of the programs indicated
 24 below in four equal allotments; said
 25 allotments to be made on July 1 and April
 26 1 of 2008 and January 1 and April 1 of
 27 2009. Neither this appropriation nor the
 28 amounts herein enumerated constitute a
 29 lump sum appropriation as contemplated
 30 by Sections 7-207 and 7-233 of the State
 31 Finance and Procurement Article of the
 32 Code.

- 33 R30B21 University of Maryland,
- 34 Baltimore 4,281,018
- 35 R30B22 University of Maryland,
- 36 College Park..... 16,436,295
- 37 R30B23 Bowie State University..... 1,702,894
- 38 R30B24 Towson University 5,118,676
- 39 R30B25 University of Maryland
- 40 Eastern Shore 1,198,247
- 41 R30B26 Frostburg State
- 42 University 1,280,579
- 43 R30B27 Coppin State University ... 467,022
- 44 R30B28 University of Baltimore 1,736,867
- 45 R30B29 Salisbury University 2,217,535

1	R30B30 University of Maryland	
2	University College	3,281,359
3	R30B31 University of Maryland	
4	Baltimore County.....	3,279,508
5		<hr/>
6	Subtotal University System	
7	of Maryland	41,000,000
8	R13M00 Morgan State	
9	University	3,815,982
10	Special Fund Appropriation, provided that	
11	\$6,880,950 of this appropriation shall be	
12	used by the University of Maryland,	
13	College Park (R30B22) for no other	
14	purpose than to support MFRI as provided	
15	in Section 13-955 of the Transportation	
16	Article.	

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

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

38 (2) USM submits a report by May 1,
 39 2009, for spring semester
 40 enrollment and includes any
 41 proposed re-allocation of funds

1 from institutions that did not meet
 2 the attainment level to institutions
 3 exceeding the attainment level.
 4 Funds will be released:

5 (a) to those institutions that did
 6 not previously meet the
 7 attainment level but now
 8 meet or exceed the
 9 attainment level;

10 (b) on a pro-rata basis, to those
 11 institutions that did not
 12 meet the attainment level;
 13 and

14 (c) from any remaining funds,
 15 to those institutions that
 16 exceed their attainment
 17 level.

18	<u>The budget committees shall have 45 days to</u>		
19	<u>review and comment on each report</u>	51,696,932	1,240,010,021
20			1,239,514,761
21			<u>1,240,010,021</u>
22		<hr/>	<hr/> <hr/>

23 BALTIMORE CITY COMMUNITY COLLEGE

24	R95C00.00 Baltimore City Community College		
25	Current Unrestricted Appropriation	65,034,290	
26		64,539,030	
27		<u>65,034,290</u>	
28	Current Restricted Appropriation	23,779,685	88,813,975
29			88,318,715
30			<u>88,813,975</u>
31		<hr/>	<hr/> <hr/>

32 MARYLAND SCHOOL FOR THE DEAF

33 FREDERICK CAMPUS

34	R99E01.00 Services and Institutional Operations		
35	General Fund Appropriation	18,567,767	
36	Special Fund Appropriation	119,841	
37	Federal Fund Appropriation	450,681	19,138,289

SENATE BILL 90

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 COLUMBIA CAMPUS

9	R99E02.00 Services and Institutional Operations		
10	General Fund Appropriation	9,050,233	
11	Special Fund Appropriation	101,412	
12	Federal Fund Appropriation	569,482	9,721,127
13		_____	=====

14 Funds are appropriated in other agency

15 budgets to pay for services provided by

16 this program. Authorization is hereby

17 granted to use these receipts as special

18 funds for operating expenses in this

19 program.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

OFFICE OF THE SECRETARY

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

SUMMARY

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

DIVISION OF CREDIT ASSURANCE

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

SUMMARY

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

1			
2	DIVISION OF NEIGHBORHOOD REVITALIZATION		
3	S00A24.01 Neighborhood Revitalization		
4	General Fund Appropriation	1,458,280	
5	Special Fund Appropriation	2,256,089	
6	Federal Fund Appropriation	10,543,177	14,257,546
7			
8	S00A24.02 Neighborhood Revitalization – Capital		
9	Appropriation		
10	General Fund Appropriation	6,500,000	
11		5,500,000	
12		<u>6,500,000</u>	
13	Special Fund Appropriation	6,000,000	
14		<u>5,000,000</u>	
15	Federal Fund Appropriation	9,000,000	21,500,000
16			<u>19,500,000</u>
17			<u>20,500,000</u>
18			
19	SUMMARY		
20	Total General Fund Appropriation		7,958,280
21	Total Special Fund Appropriation		7,256,089
22	Total Federal Fund Appropriation		19,543,177
23			
24	Total Appropriation		34,757,546
25			
26	DIVISION OF DEVELOPMENT FINANCE		
27	S00A25.01 Administration		
28	Special Fund Appropriation	2,438,965	
29	Federal Fund Appropriation	256,102	2,695,067
30			
31	S00A25.02 Housing Development Program		
32	Special Fund Appropriation	3,384,877	
33	Federal Fund Appropriation	479,567	3,864,444
34			
35	S00A25.03 Homeownership Programs		
36	Special Fund Appropriation	2,718,261	
37	Federal Fund Appropriation	24,322	2,742,583

1			
2	S00A25.04 Special Loan Programs		
3	Special Fund Appropriation	2,504,898	
4	Federal Fund Appropriation	3,631,566	6,136,464
5			
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	S00A25.05 Rental Services Programs		
13	General Fund Appropriation	1,700,000	
14	Special Fund Appropriation	135,000	
15	Federal Fund Appropriation	189,978,726	191,813,726
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	S00A25.07 Rental Housing Programs – Capital		
24	Appropriation		
25	General Fund Appropriation, <u>provided that</u>		
26	<u>this appropriation shall be reduced by</u>		
27	<u>\$2,850,000 contingent upon the enactment</u>		
28	<u>of SB 983 or HB 1594 authorizing the</u>		
29	<u>transfer of funds from the Maryland</u>		
30	<u>Housing Fund unallocated reserve account</u>		
31	<u>under Section 3–203 of the Housing and</u>		
32	<u>Community Development Article to the</u>		
33	<u>Rental Housing Programs Fund under</u>		
34	<u>Section 4–504 of the Housing and</u>		
35	<u>Community Development Article</u>	2,850,000	
36	Special Fund Appropriation, <u>provided that</u>		
37	<u>authorization is hereby granted to process</u>		
38	<u>a special fund budget amendment in the</u>		
39	<u>amount of \$2,850,000 contingent upon the</u>		
40	<u>enactment of SB 983 or HB 1594</u>		
41	<u>authorizing the transfer of funds from the</u>		
42	<u>Maryland Housing Fund unallocated</u>		

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

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

SUMMARY

18	Total General Fund Appropriation		6,750,000
19	Total Special Fund Appropriation		38,132,001
20	Total Federal Fund Appropriation		200,720,283
21			<hr/>
22	Total Appropriation		245,602,284
23			<hr/> <hr/>

DIVISION OF INFORMATION TECHNOLOGY

25	S00A26.01 Information Technology		
26	Special Fund Appropriation	1,433,733	
27	Federal Fund Appropriation	1,355,429	2,789,162
28		<hr/>	<hr/> <hr/>

DIVISION OF FINANCE AND ADMINISTRATION

30	S00A27.01 Finance and Administration		
31	General Fund Appropriation	10,000	
32	Special Fund Appropriation	4,954,902	
33	Federal Fund Appropriation	662,463	5,627,365
34		<hr/>	<hr/> <hr/>

MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION

36	S50B01.01 General Administration		
37	General Fund Appropriation		2,187,000
38			<hr/> <hr/>

1 DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

2 OFFICE OF THE SECRETARY

3 T00A00.01 Secretariat Services

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

8 T00A00.03 Office of the Assistant Attorney

9 General

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

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

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

21 SUMMARY

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

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

29 T00B00.01 Office of Administration

30	General Fund Appropriation	4,136,387	
31		<u>4,076,336</u>	
32	Special Fund Appropriation	857,485	
33	Federal Fund Appropriation	135,413	5,129,285
34			<u>5,069,234</u>

36 Funds are appropriated in other agency

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

6 DIVISION OF ECONOMIC POLICY, RESEARCH AND LEGISLATIVE AFFAIRS

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

13 DIVISION OF SMALL BUSINESS DEVELOPMENT

14	T00D00.01 Division of Small Business		
15	Development		
16	General Fund Appropriation	2,013,934	
17	Special Fund Appropriation	244,360	2,258,294
18		<hr/>	<hr/> <hr/>

19 DIVISION OF BUSINESS DEVELOPMENT

20	T00E00.01 Division of Business Development		
21	General Fund Appropriation	7,450,109	
22		7,200,109	
23		7,450,109	
24		7,300,109	
25	Special Fund Appropriation	487,829	7,937,938
26			7,687,938
27			7,937,938
28			7,787,938
29		<hr/>	

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

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

36 SUMMARY

37	Total General Fund Appropriation		15,700,109
----	--	--	------------

1	Total Special Fund Appropriation		487,829
2			<hr/>
3	Total Appropriation		16,187,938
4			<hr/> <hr/>
5	DIVISION OF FINANCING PROGRAMS		
6	T00F00.01 Assistant Secretary for Financing		
7	Programs		
8	Special Fund Appropriation		1,721,613
9	T00F00.03 Maryland Small Business Development		
10	Financing Authority		
11	Special Fund Appropriation		1,576,976
12	T00F00.05 Consolidated Operations		
13	Special Fund Appropriation		1,954,355
14	T00F00.06 Maryland Industrial Training Program		
15	General Fund Appropriation		2,030,958
16	T00F00.07 Partnership for Workforce Quality		
17	General Fund Appropriation		887,954
18	T00F00.08 Investment Finance Group		
19	Special Fund Appropriation		882,325
20	T00F00.09 Maryland Small Business Development		
21	Financing Authority – Business Assistance		
22	General Fund Appropriation	2,882,222	
23	Special Fund Appropriation	14,523,528	17,405,750
24		<hr/>	
25	T00F00.10 Rural Broadband Assistance Fund		
26	General Fund Appropriation		2,000,000
27			<u>0</u>
28	T00F00.17 Maryland Enterprise Investment Fund		
29	and Challenge Programs – Business		
30	Assistance		
31	Special Fund Appropriation		2,000,000
32	T00F00.18 Military Reservists and		
33	Service–Related No–Interest Loan Program		
34	General Fund Appropriation		1,000,000

1	T00F00.21 Maryland Economic Adjustment	
2	Fund – Business Assistance	
3	Special Fund Appropriation	1,000,000

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

21 **Further provided that up to \$1,800,000 of**
22 **this appropriation made for the**
23 **purpose of providing business**
24 **assistance, may not be expended for**
25 **that purpose but instead is authorized**
26 **to be transferred to the Rural**
27 **Broadband Assistance Fund for the**
28 **sole purpose of matching a federal**
29 **Economic Development Assistance**
30 **Grant from the United States**
31 **Department of Commerce. This**
32 **transfer shall only be made if prior or**
33 **current appropriations do not qualify**
34 **as a State match. Funds not expended**
35 **for this restricted purpose may not be**
36 **transferred by budget amendment or**
37 **otherwise to any other purpose, and**
38 **shall be cancelled.**

39 Further provided that \$3,000,000 of this
40 appropriation made for the purpose of
41 providing business assistance, may
42 not be expended for that purpose but
43 instead may only be used as operating

1	<i><u>expended for this restricted purpose may</u></i>		
2	<i><u>not be transferred by budget amendment</u></i>		
3	<i><u>or otherwise to any other purpose, and</u></i>		
4	<i><u>shall revert to the general fund</u></i>	7,000,000	
5		6,614,132	
6		<u>7,000,000</u>	
7	Special Fund Appropriation	600,000	7,600,000
8			<u>7,214,132</u>
9			<u>7,600,000</u>
10		<hr/>	
11	T00G00.04 Maryland Film Office		
12	General Fund Appropriation		677,887
13	T00G00.05 Maryland State Arts Council		
14	General Fund Appropriation	16,475,167	
15		15,965,167	
16		<u>16,475,167</u>	
17	Special Fund Appropriation	400,000	
18	Federal Fund Appropriation	635,006	17,510,173
19			<u>17,000,173</u>
20			<u>17,510,173</u>
21		<hr/>	
22	T00G00.06 Film Production Wage Credit Program		
23	General Fund Appropriation		4,000,000
24			
	SUMMARY		
25	Total General Fund Appropriation		33,781,440
26	Total Special Fund Appropriation		1,000,000
27	Total Federal Fund Appropriation		635,006
28			<hr/>
29	Total Appropriation		35,416,446
30			<hr/> <hr/>
31	DIVISION OF REGIONAL DEVELOPMENT		
32	T00I00.01 Division of Regional Development		
33	General Fund Appropriation	3,989,958	
34	Special Fund Appropriation	97,778	4,087,736
35		<hr/>	<hr/> <hr/>
36	MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION		

1	T50T01.01 Technology Development, Transfer and	
2	Commercialization	
3	General Fund Appropriation	4,792,000
4	T50T01.03 Maryland Stem Cell Research Fund	
5	General Fund Appropriation	23,000,000
6		5,000,000
7		15,000,000
8		<u>19,000,000</u>
9	SUMMARY	
10	Total General Fund Appropriation	23,792,000
11		<hr/> <hr/>

DEPARTMENT OF THE ENVIRONMENT

OFFICE OF THE SECRETARY

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

1 ADMINISTRATIVE SERVICES ADMINISTRATION

2 U00A02.02 Administrative Services

3 Administration

4 General Fund Appropriation 5,426,764

5 Special Fund Appropriation 1,402,121

6 Federal Fund Appropriation 1,021,916 7,850,801

7

8 WATER MANAGEMENT ADMINISTRATION

9 U00A04.01 Water Management Administration

10 General Fund Appropriation 15,088,006

11 Special Fund Appropriation 6,154,794

12 Federal Fund Appropriation 11,291,994 32,534,794

13

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

20 SCIENCE SERVICES ADMINISTRATION

21 U00A05.01 Science Services Administration

22 General Fund Appropriation 7,124,798

23 Special Fund Appropriation 617,243

24 Federal Fund Appropriation 6,292,197 14,034,238

25

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

32 WASTE MANAGEMENT ADMINISTRATION

33 U00A06.01 Waste Management Administration

34 General Fund Appropriation 3,404,706

35 Special Fund Appropriation 18,743,774

36 Federal Fund Appropriation 6,797,000 28,945,480

37

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

7 AIR AND RADIATION MANAGEMENT ADMINISTRATION

8 U00A07.01 Air and Radiation Management

9 Administration

10	General Fund Appropriation	4,244,567	
11	Special Fund Appropriation	4,954,766	
12	Federal Fund Appropriation	3,305,012	12,504,345
13		<hr/>	<hr/> <hr/>

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

20 COORDINATING OFFICES

21 U00A10.01 Coordinating Offices

22 General Fund Appropriation

23 Special Fund Appropriation

24 Federal Fund Appropriation

22	General Fund Appropriation	4,103,749	
23	Special Fund Appropriation	17,002,079	
24	Federal Fund Appropriation	2,507,783	23,613,611
25		<hr/>	

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

32 U00A10.02 Major Information Technology

33 Development Projects

34 Federal Fund Appropriation

73,750

35 SUMMARY

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

1		<hr/>
2	Total Appropriation	23,687,361
3		<hr/> <hr/>

DEPARTMENT OF JUVENILE SERVICES

OFFICE OF THE SECRETARY

V00D01.01 Office of the Secretary			
General Fund Appropriation	1,996,469		
	<u>1,746,469</u>		
Special Fund Appropriation	6,000	2,002,469	
		<u>1,752,469</u>	
			<u><u>1,752,469</u></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	
			<u><u>32,726,485</u></u>

RESIDENTIAL OPERATIONS

V00E01.01 Residential Services			
General Fund Appropriation		1,261,085	
V00E01.02 Residential Contractual			
General Fund Appropriation	30,892,394		
	<u>30,392,394</u>		
	30,542,394		
	<u>30,467,394</u>		
Federal Fund Appropriation	4,224,000	35,116,394	
		<u>34,616,394</u>	
		34,766,394	
		<u>34,691,394</u>	
			<u><u>34,691,394</u></u>

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

V00E01.03 Baltimore City Juvenile Justice Center			
General Fund Appropriation	14,440,436		
Special Fund Appropriation	20,000	14,460,436	
			<u><u>14,460,436</u></u>

1	V00E01.04 William Donald Schaefer House		
2	General Fund Appropriation	1,091,044	
3	Special Fund Appropriation	3,000	1,094,044
4		<hr/>	
5	V00E01.05 Maryland Youth Residence Center		
6	General Fund Appropriation	1,929,283	
7		1,179,283	
8		929,283	
9		<u>1,104,283</u>	
10	Special Fund Appropriation	5,000	1,934,283
11			1,184,283
12			934,283
13			<u>1,109,283</u>
14		<hr/>	
15	V00E01.09 J. DeWeese Carter Center		
16	General Fund Appropriation	1,483,574	
17	Special Fund Appropriation	8,000	1,491,574
18		<hr/>	
19	V00E01.10 Lower Eastern Shore Children's		
20	Center		
21	General Fund Appropriation	2,572,347	
22	Special Fund Appropriation	1,000	2,573,347
23		<hr/>	
24	V00E01.11 Cheltenham Youth Facility		
25	General Fund Appropriation	11,007,825	
26	Special Fund Appropriation	50,000	11,057,825
27		<hr/>	
28	V00E01.12 Thomas J. S. Waxter Children's		
29	Center		
30	General Fund Appropriation	3,910,079	
31	Special Fund Appropriation	15,000	3,925,079
32		<hr/>	
33	V00E01.13 Charles H. Hickey School		
34	General Fund Appropriation	9,482,972	
35	Special Fund Appropriation	5,000	9,487,972
36		<hr/>	
37	V00E01.20 Residential Operations		
38	General Fund Appropriation	6,792,705	
39	Federal Fund Appropriation	204,924	6,997,629
40		<hr/>	

1 SUMMARY

2	Total General Fund Appropriation		83,613,744
3	Total Special Fund Appropriation		107,000
4	Total Federal Fund Appropriation		4,428,924
5			<hr/>
6	Total Appropriation		88,149,668
7			<hr/> <hr/>

8 HEALTH SERVICES DIVISION

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

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

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

23 SUMMARY

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

29 COMMUNITY SERVICES SUPERVISION

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

SENATE BILL 90

1	Federal Fund Appropriation	40,000	2,199,071
2		<hr/>	
3	V00F03.05 Western Maryland Children's Center		
4	General Fund Appropriation	2,868,022	
5	Federal Fund Appropriation	50,000	2,918,022
6		<hr/>	
7	V00F03.06 Statewide Youth Centers		
8	General Fund Appropriation	7,871,906	
9	Federal Fund Appropriation	130,000	8,001,906
10		<hr/>	
11	V00F03.07 Alfred D. Noyes Children's Center		
12	General Fund Appropriation	4,652,851	
13	Federal Fund Appropriation	70,000	4,722,851
14		<hr/>	
15	V00F03.08 Victor Cullen Academy		
16	General Fund Appropriation		6,183,152
17	V00F03.09 Residential Support		
18	General Fund Appropriation	5,655,624	
19	Federal Fund Appropriation	901,341	6,556,965
20		<hr/>	
21	SUMMARY		
22	Total General Fund Appropriation		62,369,359
23	Total Special Fund Appropriation		45,000
24	Total Federal Fund Appropriation		3,900,892
25			<hr/>
26	Total Appropriation		66,315,251
27			<hr/> <hr/>

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
		<u>159,155,592</u>

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

W00A01.03 Homeland Security and Investigation

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

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

19	W00A01.05 State Aid for Police Protection Fund		
20	General Fund Appropriation		66,435,967
21	W00A01.07 Local Aid – Law Enforcement Grants		
22	Special Fund Appropriation		599,973
23	W00A01.08 Vehicle Theft Prevention Council		
24	Special Fund Appropriation		2,499,929

25 SUMMARY

26	Total General Fund Appropriation		249,897,647
27	Total Special Fund Appropriation		71,103,536
28	Total Federal Fund Appropriation		2,668,434
29			<hr/>
30	Total Appropriation		323,669,617
31			<hr/> <hr/>

32 FIRE PREVENTION COMMISSION AND FIRE MARSHAL

33	W00A02.01 Fire Prevention Services		
34	General Fund Appropriation		6,880,281
35			<hr/> <hr/>

36 Funds are appropriated in other agency

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

1

PUBLIC DEBT

2 X00A00.01 Redemption and Interest on State

3 Bonds

4 Special Fund Appropriation

744,809,579

5

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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, <i>provided that</i>		
7	<i><u>\$32,000,000 of this appropriation is</u></i>		
8	<i><u>contingent upon enactment of</u></i>		
9	<i><u>legislation to increase the State</u></i>		
10	<i><u>income tax rate applicable to net</u></i>		
11	<i><u>taxable income of individuals in</u></i>		
12	<i><u>excess of \$1,000,000 to at least 6.25%</u></i>		
13	<i><u>beginning January 1, 2008</u></i>		85,000,000
14			53,000,000
15			<u>85,000,000</u>
16	Maryland Transportation		
17	Authority	85,000,000	
18		53,000,000	
19		<u>85,000,000</u>	
20			<hr/> <hr/>

1 MARYLAND DEPARTMENT OF DISABILITIES

2 2008 Deficiency Appropriation

3 D12A02.01 General Administration

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

9 Federal Fund Appropriation 60,000
10

11 MARYLAND ENERGY ADMINISTRATION

12 2008 Deficiency Appropriation

13 D13A13.01 General Administration

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

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

39 1,000,000

1	Special Fund Appropriation	154,400
2		<u><u> </u></u>

3 DEPARTMENT OF BUDGET AND MANAGEMENT

4 2008 Deficiency Appropriation

5 OFFICE OF THE SECRETARY

6 F10A01.03 Central Collection Unit

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

14	Special Fund Appropriation	330,000
15		<u><u> </u></u>

16 OFFICE OF PERSONNEL SERVICES AND BENEFITS

17 F10A02.08 Statewide Expenses

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 reimburse the federal
22 government for the federal portion of
23 funds received from refunds as a result of
24 audits of the State's payments for
25 telephone services for fiscal years 1997 to
26 2007. The funds for the audit recoveries
27 were received in fiscal year 2007.

28	General Fund Appropriation	1,245,210
29		<u><u> </u></u>

30 DEPARTMENT OF GENERAL SERVICES

31 2008 Deficiency Appropriation

32 OFFICE OF FACILITIES OPERATION AND MAINTENANCE

33 H00C01.01 Facilities Operation and Maintenance

34 To become available immediately upon

1 operations to Patterson Avenue.

2 Special Fund Appropriation 8,231,498

3 8,231,498

4 J00H01.02 Bus Operations

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 union contract increases.
9 These contracts are negotiated each fall
10 and the exact amounts needed for fiscal
11 year 2008 could not be predicted when the
12 budget was prepared.

13 Special Fund Appropriation 6,001,558

14 6,001,558

15 J00H01.04 Rail Operations

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 increased fixed fees
20 associated with CSX's executed contract,
21 increased maintenance of MARC
22 passenger cars, and three additional
23 evening trips on the Penn Line beginning
24 February 2008.

25 Special Fund Appropriation 2,637,282

26 2,637,282

27 J00H01.06 Statewide Programs Operations

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

35 Special Fund Appropriation 3,928,362

36 3,928,362

37 DEPARTMENT OF NATURAL RESOURCES

38 2008 Deficiency Appropriation

1	purchase of a vessel.	
2	Federal Fund Appropriation	843,112
3		<hr/> <hr/>
4	K00A07.05 Waterway Management Services	
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 boating safety activities.	
9	Federal Fund Appropriation	75,000
10		<hr/> <hr/>
11	K00A07.05 Waterway Management Services	
12	To become available immediately upon	
13	passage of this budget to supplement the	
14	appropriation for fiscal year 2008 to cover	
15	maintenance and repair costs of the	
16	vessels assigned to the Hydrographic	
17	Operations Division.	
18	Special Fund Appropriation	150,000
19		<hr/> <hr/>
20	RESOURCE ASSESSMENT SERVICE	
21	K00A12.05 Power Plant Assessment Program	
22	To become available immediately upon	
23	passage of this budget to supplement the	
24	appropriation for fiscal year 2008 to	
25	provide funds for the program's research	
26	activities in support of Maryland Energy	
27	Administration's new energy efficiency	
28	initiatives.	
29	Special Fund Appropriation	210,000
30		<hr/> <hr/>
31	FISHERIES SERVICE	
32	K00A17.06 Inland Fisheries Management	
33	To become available immediately upon	
34	passage of this budget to supplement the	
35	appropriation for fiscal year 2008 to	
36	provide funds for maintenance and repairs	
37	at the Bear Creek facility.	

1	Special Fund Appropriation	344,000
2		<hr/> <hr/>

3 K00A17.08 Estuarine and Marine Fisheries
 4 To become available immediately upon
 5 passage of this budget to supplement the
 6 appropriation for fiscal year 2008 to
 7 provide funds for the Maryland Catch
 8 Card Census Program for Atlantic Bluefin
 9 Tuna and Billfish landings.

10	Federal Fund Appropriation	35,000
11		<hr/> <hr/>

12 K00A17.08 Estuarine and Marine Fisheries
 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 yellow perch
 17 management.

18	Special Fund Appropriation	100,000
19		<hr/> <hr/>

20 K00A17.11 Shellfish Restoration and Management
 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 research in oyster
 25 restoration alternatives.

26	Federal Fund Appropriation	233,000
27		<hr/> <hr/>

DEPARTMENT OF AGRICULTURE

2008 Deficiency Appropriation

OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES

31 L00A12.18 Rural Maryland Council
 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 grants to rural serving
 36 nonprofit organizations.

1	Special Fund Appropriation	20,000
2		<hr/> <hr/>
3	L00A12.19 Maryland Agricultural Education and	
4	Rural Development Assistance Fund	
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 grants to rural serving	
9	nonprofit organizations.	
10	Special Fund Appropriation	20,000
11		<hr/> <hr/>
12	OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT	
13	L00A14.02 Forest Pest 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 to replace lost federal funds	
18	with general funds for gypsy moth	
19	suppression.	
20	General Fund Appropriation	3,488,163
21		<u>3,057,163</u>
22	Special Fund Appropriation	360,000
23		<hr/> <hr/>
24	Total Appropriation	3,848,163
25		<u>3,417,163</u>
26		<hr/> <hr/>
27	L00A14.04 Pesticide Regulation	
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 replace reduced general	
32	funds with special funds for the program	
33	manager position.	
34	Special Fund Appropriation	73,000
35		<hr/> <hr/>
36	L00A14.05 Plant Protection and Weed	
37	Management	
38	To become available immediately upon	

1 2008 Deficiency Appropriation

2 COMMUNITY SERVICES ADMINISTRATION

3 N00C01.04 Legal Services

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

11	General Fund Appropriation	3,700,000
12	Federal Fund Appropriation	1,900,000
13		
14	Total Appropriation	<u>5,600,000</u>
15		<u><u>5,600,000</u></u>

16 N00C01.12 Office of Home Energy Programs

17 To become available immediately upon
18 passage of this budget to supplement the
19 appropriation for fiscal year 2008 to
20 provide funds for the Electric Universal
21 Service Program (EUSP) to offset the rise
22 of electricity costs for low-income
23 Marylanders.

24 General Fund Appropriation, provided that
25 \$4,943,000 of this appropriation for the
26 Electric Universal Services Program may
27 not be expended until the Department of
28 Human Resources has exhausted all
29 special funds available to the Universal
30 Services Benefit Program, State Special
31 Benefits Program, including the moneys
32 appropriated to the Dedicated Purpose
33 Account in the State Reserve Fund
34 available for low-income energy assistance
35 in fiscal 2008.

36 Further provided that \$4,943,000 of this
37 appropriation for the Electric Universal
38 Services Program may be used only for the
39 purposes herein appropriated, and there
40 shall be no budgetary transfer to any
41 other program or purpose. Funds

1	<u>unexpended at the end of the fiscal year</u>	
2	<u>shall revert to the general fund</u>	4,943,000
3		<hr/> <hr/>
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 Maryland Energy	
9	Assistance Program (MEAP) for home	
10	energy financial assistance to low-income	
11	citizens.	
12	Federal Fund Appropriation	4,870,563
13		<hr/> <hr/>

14 OFFICE OF TECHNOLOGY FOR HUMAN SERVICES

15	N00F00.04 General Administration	
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 interface modifications	
20	to the Client Automated Resource and	
21	Eligibility System (CARES) and to the	
22	Service Access Information Link (SAIL)	
23	information systems.	
24	General Fund Appropriation	637,807
25	Federal Fund Appropriation	854,281
26		<hr/>
27	Total Appropriation	1,492,088
28		<hr/> <hr/>

29 LOCAL DEPARTMENT OPERATIONS

30	N00G00.06 Local Child Support Enforcement	
31	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 to improve the operation of	
36	child support programs and to provide	
37	funds for the Erasing Borders Program	
38	under the demonstration authority of	
39	Section 1115(a) of the Social Security Act.	

1 DIVISION OF PAROLE AND PROBATION

2 Q00C02.02 Field Operations
3 To become available immediately upon
4 passage of this budget to supplement the
5 appropriation for fiscal year 2008 to
6 provide funds for a special fund shortfall
7 in the Drinking Driver Monitoring
8 Program fees.

9	General Fund Appropriation	1,500,000
10	Special Fund Appropriation	-1,500,000
11		<hr/>
12	Total Appropriation	0
13		<hr/> <hr/>

14 PATUXENT INSTITUTION

15 Q00D00.01 Services and Institutional Operations
16 To become available immediately upon
17 passage of this budget to supplement the
18 appropriation for fiscal year 2008 to
19 provide funds for overtime costs.

20	General Fund Appropriation	795,584
21		<hr/> <hr/>

22 DIVISION OF PRETRIAL DETENTION AND SERVICES

23 Q00P00.03 Baltimore City Detention Center
24 To become available immediately upon
25 passage of this budget to supplement the
26 appropriation for fiscal year 2008 to
27 provide funds for overtime costs.

28	General Fund Appropriation	1,063,191
29		<hr/> <hr/>

30 SUPPORT FOR STATE OPERATED INSTITUTIONS OF HIGHER EDUCATION

31 2008 Deficiency Appropriation

32 R75T00.01 Support for State Operated Institutions
33 of Higher Education
34 To become available immediately upon
35 passage of this budget to supplement the
36 appropriation for fiscal year 2008 to

1 provide funds to Baltimore City
 2 Community College for the purchase of
 3 land surrounding the campus in order to
 4 expand capacity.

5 General Fund Appropriation, provided that
 6 \$750,000 of this appropriation may only be
 7 expended to purchase property 750,000
 8

9 BALTIMORE CITY COMMUNITY COLLEGE

10 2008 Deficiency Appropriation

11 R95C00.00 Baltimore City Community College
 12 To become available immediately upon
 13 passage of this budget to supplement the
 14 appropriation for fiscal year 2008 to
 15 provide funds for the purchase of land
 16 surrounding the campus in order to
 17 expand capacity.

18 Current Unrestricted Appropriation, provided
 19 that \$750,000 of this appropriation may
 20 only be expended to purchase property 750,000
 21

22 MARYLAND DEPARTMENT OF THE ENVIRONMENT

23 2008 Deficiency Appropriation

24 OFFICE OF THE SECRETARY

25 U00A01.05 Capital Appropriation – Drinking
 26 Water Revolving Loan Fund
 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 drinking water capital
 31 projects needed for environmental
 32 improvements.

33 Federal Fund Appropriation 5,745,000
 34

35 SCIENCE SERVICES ADMINISTRATION

1

2 V00F03.09 Residential Support

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

10 General Fund Appropriation

500,000

11

12

DEPARTMENT OF STATE POLICE

13

2008 Deficiency Appropriation

14

MARYLAND STATE POLICE

15 W00A01.04 Support Services Bureau

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 carryover of costs from
20 FY 2007 due to increased utility costs and
21 unexpected physical structure repairs.

22 General Fund Appropriation

1,371,192

23

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

1 eligible for the cost of living allowance (COLA). Eligible positions in this section will
 2 receive the COLA according to the same schedule as positions in the Standard Pay
 3 Plan.

4 JUDICIARY

5	Chief Judge, Court of Appeals	1	181,352
6	Judge, Court of Appeals (@ 162,352)	6	974,112
7	Chief Judge, Court of Special Appeals	1	152,552
8	Judge, Court of Special Appeals (@ 149,552)	12	1,794,624
9	Judge, Circuit Court (@ 140,352)	153	21,473,856
10	Chief Judge, District Court of Maryland	1	149,552
11	Judge, District Court (@ 127,252)	111	14,124,972
12	Judiciary Clerk of Court A (@ 98,500)	5	492,500
13	Judiciary Clerk of Court B (@ 96,750)	6	580,500
14	Judiciary Clerk of Court C (@ 95,600)	6	573,600
15	Judiciary Clerk of Court D (@ 92,600)	7	648,200

16 OFFICE OF THE PUBLIC DEFENDER

17	Public Defender	1	140,352
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18 OFFICE OF THE ATTORNEY GENERAL

19	Attorney General	1	125,000
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20 OFFICE OF THE STATE PROSECUTOR

21	State Prosecutor	1	140,352
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22 PUBLIC SERVICE COMMISSION

23	Commissioner (@ 127,500)	4	510,000
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24 WORKERS' COMPENSATION COMMISSION

25	Chairman	1	128,952
26	Commissioner (@ 127,252)	9	1,145,268

27 EXECUTIVE DEPARTMENT – GOVERNOR

28	Governor	1	150,000
29	Lieutenant Governor	1	125,000

30 SECRETARY OF STATE

31	Secretary of State	1	87,500
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1	MARYLAND STATE BOARD OF CONTRACT APPEALS		
2	Chairman	1	114,185
3	Member	1	102,988
4	Member	1	102,988
5	MARYLAND INSTITUTE FOR EMERGENCY		
6	MEDICAL SERVICES SYSTEMS		
7	EMS Executive Director	1	233,498
8	MARYLAND INSURANCE ADMINISTRATION		
9	Associate Deputy Commissioner	1	120,558
10	OFFICE OF THE COMPTROLLER		
11	Comptroller	1	125,000
12	STATE TREASURER'S OFFICE		
13	Treasurer	1	125,000
14	MARYLAND DEPARTMENT OF TRANSPORTATION		
15	State Highway Administration		
16	State Highway Administrator	1	156,723
17	Maryland Port Administration		
18	Executive Director	1	252,000
19	Deputy Executive Director, Development and		
20	Administration	1	148,569
21	Director, Operations	1	133,204
22	Director, Marketing	1	124,923
23	CFO and Treasurer (MIT)	1	115,571
24	Director, Maritime Commercial Management	1	113,453
25	Director, Engineering	1	114,549
26	Deputy Director, Marketing	1	99,412
27	Director, Planning and Environment	1	97,503
28	Director, Security	1	103,428
29	Deputy Director, Harbor Development	1	96,906
30	Manager, South America and Latin America Trade		
31	Development	1	88,394

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1	Maryland Transit Administration		
2	Maryland Transit Administrator	1	179,500
3	Senior Deputy Administrator, Transit Operations	1	120,000
4	Executive Director of Safety and Risk Management	1	127,408
5	Maryland Aviation Administration		
6	Executive Director	1	256,428
7	Deputy Executive Director, Facilities Development and		
8	Engineering	1	131,876
9	Deputy Executive Director, Operations, Public Safety		
10	and Security	1	131,876
11	Director, Engineering and Construction Management	1	130,841
12	Deputy Executive Director, Maintenance, Utilities and		
13	Terminal Services	1	120,488
14	Deputy Executive Director, Airport Technologies and		
15	Community Affairs	1	120,488
16	Deputy Executive Director, Business Management and		
17	Administration	1	131,876
18	Director, Planning and Environmental Services	1	119,453
19	Director, Commercial Management	1	119,450
20	Director, Airport Marketing and Air Service		
21	Development	1	119,453
22	Director, Regional Aviation Assistance	1	82,008
23	DEPARTMENT OF HEALTH AND MENTAL HYGIENE		
24	Alcohol and Drug Abuse Administration		
25	Special Assistant to the Secretary for Drug Policy	1	120,646
26	DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES		
27	Maryland Parole Commission		
28	Chairman	1	97,389
29	Member (@ 86,192)	9	775,728
30	PUBLIC EDUCATION		
31	State Department of Education – Headquarters		
32	State Superintendent of Schools	1	195,000
33	SECTION 4. AND BE IT FURTHER ENACTED, That if any person holding an		
34	office of profit within the meaning of Article 35 of the Declaration of Rights,		

1 Constitution of Maryland, is appointed to or otherwise becomes the holder of a second
2 office within the meaning of Article 35 of the Declaration of Rights, Constitution of
3 Maryland, then no compensation or other emolument, except expenses incurred in
4 connection with attendance at hearings, meetings, field trips, and working sessions,
5 shall be paid from any funds appropriated by this bill to that person for any services in
6 connection with the second office.

7 SECTION 5. AND BE IT FURTHER ENACTED, That amounts received
8 pursuant to Sections 2–201 and 7–217 of the State Finance and Procurement Article
9 may be expended by approved budget amendment.

10 SECTION 6. AND BE IT FURTHER ENACTED, That funds appropriated by
11 this bill may be transferred among programs in accordance with the procedure
12 provided in Sections 7–205 through 7–212, inclusive, of the State Finance and
13 Procurement Article.

14 SECTION 7. AND BE IT FURTHER ENACTED, That, except as otherwise
15 provided, amounts received from sources estimated or calculated upon in the budget in
16 excess of the estimates for any special or federal fund appropriations listed in this bill
17 may be made available by approved budget amendment.

18 SECTION 8. AND BE IT FURTHER ENACTED, That authorization is hereby
19 granted to transfer by budget amendment General Fund amounts for the operations of
20 State office buildings and facilities to the budgets of the various agencies and
21 departments occupying the buildings.

22 SECTION 9. AND BE IT FURTHER ENACTED, That \$8,000,000 is
23 appropriated in the various agency budgets for tort claims (including motor vehicles)
24 under the provisions of the State Government Article, Title 12, Subtitle 1, the
25 Maryland Tort Claims Act (MTCA). These funds are to be transferred to the State
26 Insurance Trust Fund; these funds, together with funds appropriated in prior budgets
27 for tort claims but unexpended, are the only funds available to make payments under
28 the provisions of the MTCA.

29 (A) Tort claims for incidents or occurrences occurring after October 1, 1999,
30 paid from the State Insurance Trust Fund, are limited hereby and by State
31 Treasurer's regulations to payments of no more than \$200,000 to a single
32 claimant for injuries arising from a single incident or occurrence.

33 (B) Tort claims for incidents or occurrences occurring after July 1, 1996, and
34 before October 1, 1999, paid from the State Insurance Trust Fund, are limited
35 hereby and by State Treasurer's regulations to payments of no more than
36 \$100,000 to a single claimant for injuries arising from a single incident or
37 occurrence.

38 (C) Tort claims for incidents or occurrences resulting in death on or after July
39 1, 1994, and before July 1, 1996, paid from the State Insurance Trust Fund, are

1 limited hereby and by State Treasurer's regulations to payments of no more
2 than \$75,000 to a single claimant. All other tort claims occurring on or after
3 July 1, 1994, and before July 1, 1996, paid from the State Insurance Trust
4 Fund, are limited hereby and by State Treasurer's regulations to payments of
5 no more than \$50,000 to a single claimant for injuries arising from a single
6 incident or occurrence.

7 (D) Tort claims for incidents or occurrences occurring prior to July 1, 1994,
8 paid from the State Insurance Trust Fund, are limited hereby and by State
9 Treasurer's regulations to payments of no more than \$50,000 to a single
10 claimant for injuries arising from a single incident or occurrence.

11 SECTION 10. AND BE IT FURTHER ENACTED, That authorization is hereby
12 granted to transfer by budget amendment General Fund amounts, budgeted to the
13 various State agency programs and subprograms which comprise the indirect cost
14 pools under the Statewide Indirect Cost Plan, from the State agencies providing such
15 services to the State agencies receiving the services. It is further authorized that
16 receipts by the State agencies providing such services from charges for the indirect
17 services may be used as special funds for operating expenses of the indirect cost pools.

18 SECTION 11. AND BE IT FURTHER ENACTED, That certain funds
19 appropriated to the various State agency programs and subprograms in Comptroller
20 object 0882 (In-State Services – Computer Usage – ADC Only) shall be utilized to pay
21 for services provided by the Comptroller of the Treasury, Data Processing Division,
22 Computer Center Operations (E00A10.01) consistent with the reimbursement
23 schedule provided for in the supporting budget documents. The expenditure or
24 transfer of these funds for other purposes requires the prior approval of the Secretary
25 of Budget and Management. Notwithstanding any other provision of law, the
26 Secretary of Budget and Management may transfer amounts appropriated in
27 Comptroller object 0882 between State departments and agencies by approved budget
28 amendment in fiscal year 2009.

1 SECTION 12. AND BE IT FURTHER ENACTED, That, pursuant to Section
 2 8–102 of the State Personnel and Pensions Article, the salary schedule for the
 3 executive pay plan during fiscal year 2009 shall be as set forth below. Adjustments to
 4 the salary schedule may be made during the fiscal year in accordance with the
 5 provisions of Sections 8–108 and 8–109 of the State Personnel and Pensions Article.
 6 Notwithstanding the inclusion of salaries for positions which are determined by
 7 agencies with independent salary setting authority in the salary schedule set forth
 8 below, such salaries may be adjusted during the fiscal year in accordance with such
 9 salary setting authority. The salaries below do not include the proposed fiscal year
 10 2009 adjustment for positions eligible for the cost of living allowance (COLA).
 11 Positions in this section will receive the COLA according to the same schedule as
 12 positions in the Standard Pay Plan. The salaries presented may be off by \$1 due to
 13 rounding.

14 Fiscal 2009
 15 Executive Salary Schedule

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

26			FY 2009
27	Classification Title	Scale	Allowance
28	OFFICE OF THE PUBLIC DEFENDER		
29	Deputy Public Defender	9909	127,675
30	Executive VI	9906	103,552
31	OFFICE OF THE ATTORNEY GENERAL		
32	Deputy Attorney General	9909	140,460
33	Deputy Attorney General	9909	140,460
34	Senior Executive Associate Attorney General	9908	130,501
35	Senior Executive Associate Attorney General	9908	130,501
36	Senior Executive Associate Attorney General	9908	130,501

37 PUBLIC SERVICE COMMISSION

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		

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1	Executive Aide VIII	9908	115,000
2	INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION		
3	Executive VII	9907	117,249
4	DEPARTMENT OF AGING		
5	Secretary	9909	122,400
6	Deputy Secretary	9906	91,800
7	COMMISSION ON HUMAN RELATIONS		
8	Executive Director	9906	108,528
9	Deputy Director	9904	92,181
10	STATE BOARD OF ELECTIONS		
11	State Administrator of Elections	9905	100,211
12	DEPARTMENT OF PLANNING		
13	Secretary	9909	122,400
14	Deputy Director	9906	112,745
15	Executive V	9905	101,058
16	MILITARY DEPARTMENT		
17	Military Department Operations and Maintenance		
18	The Adjutant General	9908	124,816
19	Assistant Adjutant General	9906	112,745
20	Assistant Adjutant General	9906	112,745
21	Executive VI	9906	112,745
22	DEPARTMENT OF VETERANS AFFAIRS		
23	Secretary	9905	101,490
24	STATE ARCHIVES		
25	State Archivist	9906	120,638
26	MARYLAND INSURANCE ADMINISTRATION		
27	Executive Aide XI	9911	153,000

1	Deputy Insurance Commissioner	9907	121,282
2	OFFICE OF ADMINISTRATIVE HEARINGS		
3	Chief Administrative Law Judge	9907	109,954
4	COMPTROLLER OF MARYLAND		
5	Office of the Comptroller		
6	Chief Deputy Comptroller	9910	151,210
7	Executive Aide X	9910	151,210
8	Executive Aide X	9910	151,210
9	Assistant State Comptroller V	9905	102,000
10	Assistant State Comptroller V	9905	91,716
11	Assistant State Comptroller IV	9904	91,800
12	General Accounting Division		
13	Assistant State Comptroller VII	9907	121,282
14	Bureau of Revenue Estimates		
15	Assistant State Comptroller VII	9907	108,681
16	Revenue Administration Division		
17	Assistant State Comptroller VII	9907	114,240
18	Compliance Division		
19	Assistant State Comptroller VII	9907	114,240
20	Central Payroll Bureau		
21	Assistant State Comptroller V	9905	102,852
22	Information Technology Division		
23	Assistant State Comptroller VII	9907	114,750
24	STATE TREASURER'S OFFICE		
25	Chief Deputy Treasurer	9908	119,606
26	Executive VI	9906	97,308
27	Executive V	9905	104,843
28	Executive V	9905	102,159

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1	Executive V	9905	101,564
2	Executive V	9905	97,363
3	STATE DEPARTMENT OF ASSESSMENTS AND TAXATION		
4	Director	9908	118,457
5	Deputy Director	9906	108,044
6	Executive V	9905	104,354
7	Executive IV	9904	86,625
8	STATE LOTTERY AGENCY		
9	Director	9909	140,460
10	Executive VII	9907	107,253
11	DEPARTMENT OF BUDGET AND MANAGEMENT		
12	Office of the Secretary		
13	Secretary	9911	162,825
14	Deputy Secretary	9909	122,777
15	Office of Personnel Services and Benefits		
16	Executive VIII	9908	115,113
17	Office of Information Technology		
18	Executive Aide XI	9911	162,825
19	Office of Budget Analysis		
20	Executive VIII	9908	126,921
21	Office of Capital Budgeting		
22	Executive VII	9907	106,028
23	MARYLAND STATE RETIREMENT AND PENSION SYSTEMS		
24	Executive Aide X	9910	113,094
25	Executive Director	9909	138,260
26	Executive VII	9907	121,282
27	TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS		
28	Executive VII	9907	100,238

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1	DEPARTMENT OF GENERAL SERVICES		
2	Office of the Secretary		
3	Secretary	9909	135,660
4	Executive VII	9907	117,300
5	Office of Facilities Operation and		
6	Maintenance		
7	Executive V	9905	91,716
8	Office of Procurement and Logistics		
9	Executive V	9905	96,846
10	Office of Real Estate		
11	Executive V	9905	91,716
12	Office of Facilities Planning, Design		
13	and Construction		
14	Executive V	9905	104,843
15	DEPARTMENT OF NATURAL RESOURCES		
16	Office of the Secretary		
17	Secretary	9910	145,860
18	Deputy Secretary	9908	130,501
19	Executive VI	9906	112,745
20	Executive VI	9906	107,000
21	Chesapeake Bay Critical Areas Commission		
22	Chairman	9906	98,608
23	DEPARTMENT OF AGRICULTURE		
24	Office of the Secretary		
25	Secretary	9909	127,500
26	Deputy Secretary	9907	110,160
27	Program Executive	9904	97,527

1	Office of Marketing, Animal Industries and Consumer Services		
2	Executive V	9905	85,454
3	Office of Plant Industries and Pest Management		
4	Executive V	9905	88,867
5	Office of Resource Conservation		
6	Executive V	9905	78,588
7	DEPARTMENT OF HEALTH AND MENTAL HYGIENE		
8	Office of the Secretary		
9	Secretary	9911	162,825
10	Deputy Secretary	9908	121,902
11	Executive VI	9906	103,285
12	Executive V	9905	91,800
13	Operations		
14	Executive VII	9907	121,282
15	Deputy Secretary for Public Health Services		
16	Deputy Secretary DHMH Medical	9991	202,785
17	Executive V	9905	95,268
18	Office of the Chief Medical Examiner		
19	Chief Medical Examiner Post Mortem	9991	223,196
20	Community Health Administration		
21	Executive VI	9906	112,745
22	Family Health Administration		
23	Executive VII	9907	120,198
24	Laboratories Administration		
25	Executive VI	9906	111,872
26	Developmental Disabilities Administration		

1	Executive VII	9907	118,500
2	Medical Care Programs Administration		
3	Deputy Secretary	9909	140,460
4	Executive VI	9906	112,745
5	Executive VI	9906	105,000
6	Executive VI	9906	98,608
7	Health Regulatory Commissions		
8	Executive Director, Maryland Health Care Access and		
9	Cost Commission	9908	130,501
10	Executive Director, Health Services Cost Review		
11	Commission	9908	130,501
12	Executive VIII	9908	97,683
13	DEPARTMENT OF HUMAN RESOURCES		
14	Office of the Secretary		
15	Secretary	9910	151,210
16	Deputy Secretary	9908	129,771
17	Deputy Secretary	9908	122,400
18	Social Services Administration		
19	Executive VI	9906	107,100
20	Community Services Administration		
21	Executive VI	9906	103,020
22	Child Support Enforcement Administration		
23	Executive Director	9906	103,020
24	Family Investment Administration		
25	Executive VI	9906	112,745
26	DEPARTMENT OF LABOR, LICENSING, AND REGULATION		
27	Office of the Secretary		
28	Secretary	9909	140,460

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1	Deputy Secretary	9907	115,000
2	Division of Labor and Industry		
3	Executive VI	9906	112,745
4	Division of Occupational and Professional Licensing		
5	Executive VI	9906	98,608
6	Division of Workforce Development		
7	Executive VI	9906	112,745
8	Division of Unemployment Insurance		
9	Executive VI	9906	112,745
10	DEPARTMENT OF PUBLIC SAFETY AND		
11	CORRECTIONAL SERVICES		
12	Office of the Secretary		
13	Secretary	9911	162,825
14	Deputy Secretary	9908	130,501
15	Deputy Secretary	9908	97,683
16	Executive VII	9907	121,282
17	Executive VII	9907	121,282
18	Division of Correction – Headquarters		
19	Commissioner	9907	112,935
20	Division of Parole and Probation		
21	Director	9907	90,823
22	Division of Pretrial and Detention Services		
23	Commissioner	9907	119,594
24	PUBLIC EDUCATION		
25	State Department of Education – Headquarters		
26	Deputy State Superintendent of Schools	9908	130,501
27	Deputy State Superintendent of Schools	9908	130,501

1	Deputy State Superintendent of Schools	9908	128,530
2	Assistant State Superintendent	9906	112,745
3	Assistant State Superintendent	9906	112,745
4	Assistant State Superintendent	9906	112,745
5	Assistant State Superintendent	9906	112,745
6	Assistant State Superintendent	9906	112,745
7	Assistant State Superintendent	9906	112,198
8	Assistant State Superintendent	9906	106,929
9	Assistant State Superintendent	9906	101,437
10	Maryland Higher Education Commission		
11	Secretary	9910	151,170
12	Assistant Secretary	9907	103,483
13	Assistant Secretary	9907	91,209
14	Maryland School for the Deaf – Frederick Campus		
15	Superintendent	9907	120,811
16	DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT		
17	Office of the Secretary		
18	Secretary	9910	145,860
19	Deputy Secretary	9908	127,500
20	Division of Credit Assurance		
21	Executive VI	9906	110,130
22	Division of Neighborhood Revitalization		
23	Executive VI	9906	100,470
24	Division of Development Finance		
25	Executive VI	9906	107,100
26	DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT		
27	Office of the Secretary		
28	Secretary	9911	162,825
29	Deputy Secretary	9909	140,460
30	Executive VII	9907	114,669

1	Division of Economic Policy, Research and Legislative Affairs		
2	Executive VI	9906	111,180
3	Division of Small Business Development		
4	Executive VII	9907	112,200
5	Division of Business Development		
6	Executive VII	9907	117,300
7	Division of Tourism, Film and the Arts		
8	Executive VII	9907	112,200
9	Division of Regional Development		
10	Executive VII	9907	112,200
11	DEPARTMENT OF THE ENVIRONMENT		
12	Office of the Secretary		
13	Secretary	9910	132,600
14	Deputy Secretary	9907	120,637
15	Executive VI	9906	112,745
16	Water Management Administration		
17	Executive VI	9906	105,060
18	Waste Management Administration		
19	Executive VI	9906	111,928
20	Air and Radiation Management Administration		
21	Executive VI	9906	107,063
22	DEPARTMENT OF JUVENILE SERVICES		
23	Office of the Secretary		
24	Secretary	9911	153,000
25	Departmental Support		

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1	Deputy Secretary	9908	122,400
2	Assistant Secretary	9905	103,383
3	Residential Operations		
4	Deputy Secretary	9908	122,400
5	Assistant Secretary	9905	103,957
6	DEPARTMENT OF STATE POLICE		
7	Maryland State Police		
8	Superintendent	9911	162,825
9	Deputy Secretary	9907	90,823

1 SECTION 13. AND BE IT FURTHER ENACTED, That pursuant to Section
 2 2–103.4(h) of the Transportation Article of the Annotated Code of Maryland the salary
 3 schedule for the Department of Transportation executive pay plan during fiscal year
 4 2009 shall be as set forth below. Adjustments to the salary schedule may be made
 5 during the fiscal year in accordance with the provisions of Section 2–103.4(h) of the
 6 Transportation Article. Notwithstanding the inclusion of salaries for positions which
 7 are determined by agencies with independent salary setting authority in the salary
 8 schedule set forth below, such salaries may be adjusted during the fiscal year in
 9 accordance with such salary setting authority. The salaries below do not include the
 10 proposed fiscal year 2009 adjustment for positions eligible for the cost of living
 11 allowance (COLA). Positions in this section will receive the COLA according to the
 12 same schedule as positions in the Standard Pay Plan. The salaries presented may be
 13 off by \$1 due to rounding.

14 Fiscal 2009
 15 Executive Salary Schedule

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

25 DEPARTMENT OF TRANSPORTATION

26 The Secretary’s Office

27	Secretary		9911	162,825
28	Deputy Secretary		9909	140,460

29 Motor Vehicle Administration

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

1 subsequent to payment to the facility or program by any of the previously mentioned
2 departments, and the Medical Assistance Program makes subsequent additional
3 payments to the facility or program for the same services, any recoveries of
4 overpayment, whether paid in this or prior fiscal years, shall become available to the
5 Medical Assistance Program for provider reimbursement purposes.

6 SECTION 15. AND BE IT FURTHER ENACTED, That all funds appropriated
7 to the various State departments and agencies in Comptroller Object 0831 (Office of
8 Administrative Hearings) to conduct administrative hearings by the Office of
9 Administrative Hearings are to be transferred to the Office of Administrative
10 Hearings (D99A11.01) on July 1, 2008 and may not be expended for any other purpose.

11 SECTION 16. AND BE IT FURTHER ENACTED, That funds budgeted in the
12 State Department of Education and the Departments of Health and Mental Hygiene,
13 Human Resources, and Juvenile Services may be transferred by budget amendment to
14 the Children's Cabinet Interagency Fund (RA04). Funds transferred would represent
15 costs associated with local partnership agreements approved by the Children's Cabinet
16 Interagency Fund.

17 SECTION 17. AND BE IT FURTHER ENACTED, That funds appropriated to
18 the various Executive State agency programs and subprograms in Comptroller Objects
19 0152 (Health Insurance), 0154 (Retirees Health Insurance Premiums), 0157 (Other
20 Post Employment Benefits), 0175 (Workers' Compensation), 0217 (Health Insurance –
21 Maryland Department of Transportation only), 0305 (DBM Paid Telecommunications)
22 and 0322 (Capital Lease Telecommunications) are to be utilized for their intended
23 purposes only. The expenditure or transfer of these funds for other purposes requires
24 the prior approval of the Secretary of Budget and Management. *If approval to transfer*
25 *funds from the aforementioned Comptroller Objects is granted, the Secretary shall*
26 *provide the budget committees with an end-of-year summary report listing affected*
27 *programs and Comptroller Objects. This report should be submitted no later than*
28 *August 31, 2008.* Notwithstanding any other provision of law, the Secretary of Budget
29 and Management may transfer amounts appropriated in Comptroller Objects 0152,
30 0154, 0305, and 0322 between State departments and agencies by approved budget
31 amendment in fiscal year 2008 and fiscal year 2009. All funds budgeted in or
32 transferred to Comptroller Objects 0152 and 0154, and any funds restricted in this
33 budget for use in the employee and retiree health insurance program that are unspent
34 shall be credited to the fund as established in accordance with Section 2-516 of the
35 State Personnel and Pensions Article of the Annotated Code of Maryland. Any funds
36 restricted in this budget to be utilized for other post ~~retirement~~ employment benefits
37 (Comptroller Object 0157) that are unspent shall be credited to the Postretirement
38 Health Benefits Trust Fund as established in accordance with Section 34-101 of the
39 State Personnel and Pensions Article of the Annotated Code of Maryland.

40 Further provided that each agency that receives funding in this budget in any of
41 the restricted Comptroller Objects herein listed within this section shall establish
42 within the State's accounting system a structure of accounts to separately identify for
43 each restricted Comptroller Object by fund source, the legislative appropriation,

1 monthly transactions, and final expenditures. It is the intent of the General Assembly
2 that an accounting detail be established so that the Office of Legislative Audits may
3 review the disposition of funds appropriated for each restricted Comptroller Object as
4 part of each closeout audit to ensure that funds are used only for the purposes for
5 which they are restricted and that unspent funds are reverted or canceled.

6 SECTION 18. AND BE IT FURTHER ENACTED, That all across-the-board
7 reductions applied to the Executive Branch, unless otherwise stated, shall apply to
8 current unrestricted and general funds in the University System of Maryland,
9 St. Mary's College of Maryland, Morgan State University, and Baltimore City
10 Community College.

11 SECTION 19. AND BE IT FURTHER ENACTED, That the Comptroller of the
12 Treasury's General Accounting Division shall establish a subsidiary ledger control
13 account to debit all State agency funds budgeted under subobject 0175 (workers'
14 compensation coverage) and to credit all payments disbursed to the Injured Workers'
15 Insurance Fund (IWIF) via transmittal. The control account shall also record all funds
16 withdrawn from IWIF and returned to the State and subsequently transferred to the
17 general fund. IWIF shall submit monthly reports to the Department of Legislative
18 Services concerning the status of the account.

19 SECTION 20. AND BE IT FURTHER ENACTED, That the Governor's budget
20 books shall include a summary statement of federal revenues by major federal
21 program sources supporting the federal appropriations made therein along with the
22 major assumptions underpinning the federal fund estimates. The Department of
23 Budget and Management (DBM) shall exercise due diligence in reporting this data
24 and ensure that they are updated as appropriate to reflect ongoing congressional
25 action on the federal budget. In addition, DBM shall provide to the Department of
26 Legislative Services (DLS) data for the actual, current, and budget years listing the
27 components of each federal fund appropriation by Catalog of Federal Domestic
28 Assistance number or equivalent detail for programs not in the catalog. Data shall be
29 provided in an electronic format subject to the concurrence of DLS.

30 SECTION 21. AND BE IT FURTHER ENACTED, That for fiscal 2010, capital
31 funds shall be budgeted in separate eight-digit programs. When multiple projects
32 and/or programs are budgeted within the same non-transportation eight-digit
33 program, each distinct program and project shall be budgeted in a distinct
34 subprogram. To the extent possible, subprograms for projects spanning multiple years
35 shall be retained to preserve funding history. Furthermore, the budget detail for fiscal
36 2008 and 2009 submitted with the fiscal 2010 budget shall be organized in the same
37 fashion to allow comparison between years.

38 SECTION 22. AND BE IT FURTHER ENACTED, That in the expenditure of
39 federal funds appropriated in this budget or subsequent to the enactment of this
40 budget by the budget amendment process:

1 (1) State agencies shall administer these federal funds in a manner that
2 recognizes that federal funds are taxpayer dollars that require prudent fiscal
3 management, careful application to the purposes for which they are directed, and
4 strict attention to budgetary and accounting procedures established for the
5 administration of all public funds.

6 (2) For fiscal 2009, except with respect to capital appropriations, to the
7 extent consistent with federal requirements:

8 (a) when expenditures or encumbrances may be charged to either
9 State or federal fund sources, federal funds shall be charged before State funds are
10 charged; this policy does not apply to the Department of Human Resources with
11 respect to federal funds to be carried forward into future years for child welfare or
12 welfare reform activities, or to the Department of Health and Mental Hygiene with
13 respect to funds to be carried forward into future years for the purpose of reducing the
14 waiting list for community services for individuals with developmental disabilities or
15 with respect to funds to be carried forward into future years for HIV/AIDS-related
16 activities, or to the Maryland State Department of Education with respect to funds to
17 be carried forward into future years for child care;

18 (b) when additional federal funds are sought or otherwise become
19 available in the course of the fiscal year, agencies shall consider, in consultation with
20 the Department of Budget and Management, whether opportunities exist to use these
21 federal revenues to support existing operations rather than to expand programs or
22 establish new ones; and

23 (c) the Department of Budget and Management shall take appropriate
24 actions to effectively establish these as policies of the State with respect to
25 administration of federal funds by executive agencies.

26 SECTION 23. AND BE IT FURTHER ENACTED, That the Department of
27 Budget and Management (DBM) shall provide an annual report on indirect costs to
28 the General Assembly in January 2009 as an appendix in the Governor's fiscal 2010
29 budget books. The report shall detail by agency for the actual fiscal 2008 budget the
30 amount of statewide indirect cost recovery received, the amount of statewide indirect
31 cost recovery transferred to the general fund, and the amount of indirect cost recovery
32 retained for use by each agency. In addition, it shall list the most recently available
33 federally approved statewide and internal agency cost recovery rates. As part of the
34 normal fiscal/compliance audit performed for each agency once every three years, the
35 Office of Legislative Audits shall assess available information on the timeliness,
36 completeness, and deposit history of indirect cost recoveries by State agencies. Further
37 provided that for fiscal 2009, excluding the Maryland Department of Transportation,
38 the amount of revenue received by each agency from any federal source for statewide
39 cost recovery may only be transferred to the general fund and may not be retained in
40 any clearing account or by any other means, nor may DBM or any other agency or
41 entity approve exemptions to permit any agency to retain any portion of federal
42 statewide cost recoveries.

1 SECTION 24. AND BE IT FURTHER ENACTED, That the Governor's budget
2 books shall include a forecast of the impact of the executive budget proposal on the
3 long-term fiscal condition of general fund, Transportation Trust Fund, and higher
4 education current unrestricted fund accounts. This forecast shall estimate aggregate
5 revenues, expenditures and fund balances in each account for the fiscal year last
6 completed, the current year, the budget year, and four years thereafter. Expenditures
7 shall be reported at such agency, program or unit levels or categories as may be
8 determined appropriate after consultation with the Department of Legislative
9 Services. A statement of major assumptions underlying the forecast shall also be
10 provided, including but not limited to general salary increases, inflation, and growth of
11 caseloads in significant program areas.

12 SECTION 25. AND BE IT FURTHER ENACTED, That it is the intent of the
13 General Assembly that all State departments, agencies, bureaus, commissions, boards,
14 and other organizational units included in the State budget, including the Judiciary,
15 shall prepare and submit items for the fiscal 2010 budget detailed by Comptroller
16 subobject classification in accordance with instructions promulgated by the
17 Comptroller of the Treasury. The presentation of budget data in the State budget
18 books shall include object, fund, and personnel data in the manner provided for in
19 fiscal 2009 except as indicated elsewhere in this Act; however, this shall not preclude
20 the placement of additional information into the budget books. For actual fiscal 2008
21 spending, the fiscal 2009 working appropriation, and the fiscal 2010 allowance, the
22 budget detail shall be available from the Department of Budget and Management's
23 (DBM) automated data system at the subobject level by subobject codes and
24 classifications for all agencies. To the extent possible, except for public higher
25 education institutions, subobject expenditures shall be designated by fund for actual
26 fiscal 2008 spending, the fiscal 2009 working appropriation, and the fiscal 2010
27 allowance. The agencies shall exercise due diligence in reporting these data and
28 ensuring correspondence between reported position and expenditure data for the
29 actual, current, and budget fiscal years. These data shall be made available upon
30 request and in a format subject to the concurrence of the Department of Legislative
31 Services (DLS). Further, the expenditure of appropriations shall be reported and
32 accounted for by the subobject classification in accordance with the instructions
33 promulgated by the Comptroller of the Treasury.

34 Further provided that due diligence shall be taken to accurately report
35 full-time equivalent position counts of contractual positions in the budget books. For
36 the purpose of this count, contractual positions are defined as those individuals having
37 an employee-employer relationship with the State. This count shall include those
38 individuals in higher education institutions who meet this definition but are paid with
39 additional assistance funds.

40 Further provided that DBM shall provide to DLS with the allowance for each
41 department, unit, agency, office, and institution a one-page organizational chart in
42 Microsoft Word or Adobe PDF format that depicts the allocation of personnel across
43 operational and administrative activities of the entity.

1 SECTION 26. AND BE IT FURTHER ENACTED, That:

2 (1) The Secretary of Health and Mental Hygiene shall maintain the
3 accounting systems necessary to determine the extent to which funds appropriated for
4 fiscal 2008 in program M00Q01.03 Medical Care Provider Reimbursements have been
5 disbursed for services provided in that fiscal year and shall prepare and submit the
6 periodic reports required under this section for that program.

7 (2) The State Superintendent of Schools shall maintain the accounting
8 systems necessary to determine the extent to which funds appropriated for fiscal 2008
9 to program R00A02.07 Students With Disabilities for Non-Public Placements have
10 been disbursed for services provided in that fiscal year and to prepare periodic reports
11 as required under this section for that program.

12 (3) The Secretary of Human Resources shall maintain the accounting
13 systems necessary to determine the extent to which funds appropriated for fiscal 2008
14 in program N00G00.01 Foster Care Maintenance Payments have been disbursed for
15 services provided in that fiscal year and to prepare the periodic reports required under
16 this section for that program.

17 (4) For the programs specified, reports shall indicate total appropriations for
18 fiscal 2008 and total disbursements for services provided during that fiscal year up
19 through the last day of the second month preceding the date on which the report is to
20 be submitted and a comparison to data applicable to those periods in the preceding
21 fiscal year.

22 (5) Reports shall be submitted to the budget committees, the Department of
23 Legislative Services, the Department of Budget and Management, and the
24 Comptroller on November 1, 2008, March 1, 2009, and June 1, 2009.

25 (6) It is the intent of the General Assembly that general funds appropriated
26 for fiscal 2008 to the programs specified that have not been disbursed within a
27 reasonable period, not to exceed 12 months from the end of the fiscal year, shall revert.

28 SECTION 27. AND BE IT FURTHER ENACTED, That it is the intent of the
29 General Assembly that on or before August 1, 2008, each State agency and each public
30 institution of higher education shall report to the Department of Budget and
31 Management (DBM) any agreements in place for any part of fiscal 2008 between State
32 agencies and any public institution of higher education involving potential
33 expenditures in excess of \$100,000 over the term of the agreement. Further provided
34 that DBM shall provide direction and guidance to all State agencies and public
35 institutions of higher education as to the procedures and specific elements of data to
36 be reported with respect to these interagency agreements, to include at a minimum:

37 (1) a common code for each interagency agreement that specifically identifies
38 each agreement and the fiscal year in which the agreement began;

1 (2) the starting date for each agreement;

2 (3) the ending date for each agreement;

3 (4) a total potential expenditure, or not-to-exceed dollar amount, for the
4 services to be rendered over the term of the agreement by any public institution of
5 higher education to any State agency;

6 (5) a description of the nature of the goods and services to be provided;

7 (6) the total number of personnel, both full-time and part-time, associated
8 with the agreement; and

9 (7) contact information for the agency and the public institution of higher
10 education for the person(s) having direct oversight or knowledge of the agreement.

11 Further provided that DBM shall submit a consolidated report to the budget
12 committees and the Department of Legislative Services by December 1, 2008, that
13 contains information on all agreements between State agencies and any public
14 institution of higher education involving potential expenditures in excess of \$100,000,
15 that were in effect at any time during fiscal 2008.

16 SECTION 28. AND BE IT FURTHER ENACTED, That any budget amendment
17 to increase the total amount of special, federal, or higher education (current restricted
18 and current unrestricted) fund appropriations, or to make reimbursable fund transfers
19 from the Governor's Office of Crime Control and Prevention or the Maryland
20 Emergency Management Agency, made in Section 1 of this Act shall be subject to the
21 following restrictions:

22 (1) This section shall not apply to budget amendments for the sole purpose
23 of:

24 (a) appropriating funds available as a result of the award of federal
25 disaster assistance;

26 (b) transferring funds from the State Reserve Fund – Economic
27 Development Opportunities Fund for projects approved by the Legislative Policy
28 Committee; and

29 (c) appropriating funds for Major Information Technology
30 Development Project Fund projects approved by the budget committees.

31 (2) Budget amendments increasing total appropriations in any fund account
32 by \$100,000 or more may not be approved by the Governor until (i) that amendment
33 has been submitted to the Department of Legislative Services (DLS) and (ii) the
34 budget committees or the Legislative Policy Committee have considered the

1 amendment or 45 days have elapsed from the date of submission of the amendment.
2 Each amendment submitted to DLS shall include a statement of the amount, sources
3 of funds and purposes of the amendment, and a summary of impact on budgeted or
4 contractual position and payroll requirements.

5 (3) Unless permitted by the budget bill or the accompanying supporting
6 documentation or by other authorizing legislation, and notwithstanding the provisions
7 of Section 3-216 of the Transportation Article, a budget amendment may not:

8 (a) restore funds for items or purposes specifically denied by the
9 General Assembly;

10 (b) fund a capital project not authorized by the General Assembly
11 provided, however, that subject to provisions of the Transportation Article, projects of
12 the Maryland Department of Transportation shall be restricted as provided in Section
13 1 of this Act;

14 (c) increase the scope of a capital project by an amount 7.5 percent or
15 more over the approved estimate or 5 percent or more over the net square footage of
16 the approved project until the amendment has been submitted to DLS and the budget
17 committees have considered and offered comment to the Governor or 45 days have
18 elapsed from the date of submission of the amendment. This provision does not apply
19 to the Maryland Department of Transportation; and

20 (d) provide for the additional appropriation of special, federal, or
21 higher education funds of more than \$100,000 for the reclassification of a position or
22 positions.

23 (4) A budget may not be amended to increase a federal fund appropriation by
24 \$100,000 or more unless documentation evidencing the increase in funds is provided
25 with the amendment and fund availability is certified by the Secretary of Budget and
26 Management.

27 (5) No expenditure or contractual obligation of funds authorized by a
28 proposed budget amendment may be made prior to approval of that amendment by the
29 Governor.

30 (6) Notwithstanding the provisions of this section, any federal, special, or
31 higher education fund appropriation may be increased by budget amendment upon a
32 declaration by the Board of Public Works that the amendment is essential to
33 maintaining public safety, health, or welfare, including protecting the environment or
34 the economic welfare of the State.

35 (7) Further provided that the fiscal 2009 appropriation detail as shown in
36 the Governor's budget books submitted to the General Assembly in January 2009 and
37 the supporting electronic detail shall not include appropriations for budget

1 amendments that have not been signed by the Governor, exclusive of the Maryland
2 Department of Transportation PAYGO capital program.

3 (8) Further provided that it is the policy of the State to recognize and
4 appropriate additional special, higher education, and federal revenues in the budget
5 bill as approved by the General Assembly. Further provided that for the fiscal 2010
6 allowance the Department of Budget and Management shall continue policies and
7 procedures to minimize reliance on budget amendments for appropriations that could
8 be included in a deficiency appropriation.

9 SECTION 29. AND BE IT FURTHER ENACTED, That no funds in this budget
10 may be expended to pay the salary of a Secretary or Acting Secretary of any
11 department whose nomination as Secretary has been rejected by the Senate or an
12 Acting Secretary who was serving in that capacity prior to the 2008 session whose
13 nomination for the Secretary position was not put forward and approved by the Senate
14 during the 2008 session.

15 SECTION 30. AND BE IT FURTHER ENACTED, That the Board of Public
16 Works (BPW), in exercising its authority to create additional positions pursuant to
17 Section 7-236 of the State Finance and Procurement Article, may authorize during the
18 fiscal year no more than 50 positions in excess of the total number of authorized State
19 positions on July 1, 2008, as determined by the Secretary of Budget and Management.
20 Provided, however, that if the imposition of this ceiling causes undue hardship in any
21 department, agency, board, or commission, additional positions may be created for
22 that affected unit to the extent that positions authorized by the General Assembly for
23 the fiscal year are abolished in that unit or in other units of State government. It is
24 further provided that the limit of 50 does not apply to any position that may be created
25 in conformance with specific manpower statutes that may be enacted by the State or
26 federal government nor to any positions created to implement block grant actions or to
27 implement a program reflecting fundamental changes in federal/State relationships. It
28 is further provided that the limit of 50 also does not apply to the creation of caseload
29 carrying child welfare positions within the Department of Human Resources (DHR).
30 Notwithstanding anything contained in this section, BPW may authorize additional
31 positions to meet public emergencies resulting from an act of God and violent acts of
32 men, which are necessary to protect the health and safety of the people of Maryland.

33 BPW may authorize the creation of additional positions within the Executive
34 Branch provided that 1.25 full-time equivalent contractual positions are abolished for
35 each regular position authorized and that there be no increase in agency funds in the
36 current budget and the next two subsequent budgets as the result of this action. It is
37 the intent of the General Assembly that priority is given to converting individuals that
38 have been in a contractual position for at least two years. Any position created by this
39 method shall not be counted within the limitation of 50 under this section.

40 In addition to any positions created within the limitation of 50 under this
41 section, BPW may authorize the creation of no more than 150 positions within the
42 DHR to provide services purchased by Local Management Boards through contracts

1 with local departments of social services. If a Local Management Board terminates a
2 contract with a local department of social services during the fiscal year, all the
3 positions created by BPW to provide services under the terms of that contract shall be
4 abolished.

5 In addition to any positions created within the limitation of 50 under this
6 section, BPW may authorize the creation of positions within DHR to provide services
7 funded by grants from sources other than Local Management Boards. If any grant
8 entity terminates a grant award with a local department of social services or other
9 unit during the fiscal year, all positions created by BPW to provide services under the
10 terms of the grant award shall be abolished. The employee contracts for these
11 positions shall explicitly state that the positions are abolished at the termination of
12 the grant award. General funds or any other State funds shall not be used to pay any
13 of the salaries or benefits for these positions. Furthermore, DHR must provide a
14 summary to the budget committees by December 1 of each year on the number of
15 positions created under this section.

16 The numerical limitation on the creation of positions by BPW established in this
17 section shall not apply to positions entirely supported by funds from federal or other
18 non-State sources so long as both the appointing authority for the position and the
19 Secretary of Budget and Management certify for each position created under this
20 exception that:

21 (1) funds are available from non-State sources for each position established
22 under this exception; and

23 (2) any positions created will be abolished in the event that non-State funds
24 are no longer available.

25 The Secretary of Budget and Management shall certify and report to the
26 General Assembly by June 30, 2009, the status of positions created with non-State
27 funding sources during fiscal 2005, 2006, 2007, 2008, and 2009 under this provision as
28 remaining authorized or abolished due to the discontinuation of funds.

29 SECTION 31. AND BE IT FURTHER ENACTED, That immediately following
30 the close of fiscal 2008, the Secretary of Budget and Management shall determine the
31 total number of full-time equivalent (FTE) positions that are authorized as of the last
32 day of fiscal 2008 and on the first day of fiscal 2009. Authorized positions shall include
33 all positions authorized by the General Assembly in the personnel detail of the
34 budgets for fiscal 2008 and 2009 including nonbudgetary programs, the Maryland
35 Transportation Authority, the University System of Maryland self-supported
36 activities, and the Maryland Correctional Enterprises.

37 The Department of Budget and Management shall also prepare during fiscal
38 2009 a report for the budget committees upon creation of regular FTE positions
39 through Board of Public Works action and upon transfer or abolition of positions. This

1 report shall also be provided as an appendix in the fiscal 2010 Governor's budget
2 books. It shall note, at the program level:

3 (1) where regular FTE positions have been abolished;

4 (2) where regular FTE positions have been created;

5 (3) from where and to where regular FTE positions have been transferred;
6 and

7 (4) where any other adjustments have been made.

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

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

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

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

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

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

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

1 (1) any health plan receipts received from State agencies, employees, and
2 retirees, as well as prescription rebates or recoveries, or audit and other miscellaneous
3 recoveries;

4 (2) any premium, capitated, or claims expenditures paid on behalf of State
5 employees and retirees for any health, mental health, dental, or prescription plan, as
6 well as any administrative costs not covered by these plans; and

7 (3) any balance remaining and held in reserve for future provider payments.

8 SECTION 35. AND BE IT FURTHER ENACTED, That the Department of
9 Budget and Management shall create a statewide subobject to provide for budgeting in
10 all fund accounts in individual agency budgets for Other Post Employment Benefits
11 expenditures.

12 SECTION 36. AND BE IT FURTHER ENACTED, That any agreement made
13 through any State agency, including all promotional contracts offering money to
14 airlines for joint marketing services, contracts that waive certain airport fees, and
15 agreements guaranteeing an airline's profit or return on sales, that involves the
16 payment of funds to an airline that results in a reduction in revenue to the State from
17 any fees, rent charges, or other types of revenue charged to an airline:

18 (1) may not be approved or go into effect unless the agreement is approved
19 by the Board of Public Works, except if the Maryland Aviation Administration or the
20 Maryland Department of Transportation is using a standard agreement previously
21 approved by the Board of Public Works; and

22 (2) must be included in the Maryland Aviation Commission's annual report
23 submitted to the General Assembly in accordance with Section 5-201.2 of the
24 Transportation Article. The report shall include the total number of agreements
25 reached during the previous fiscal year, the total number of airlines involved in the
26 agreements, and the total dollar amount for that fiscal year relating to those
27 agreements. These summary reports shall be provided separately for agreements
28 relating to fee waivers, joint marketing services, and agreements that guarantee an
29 airline's profit or return on sales.

30 Further provided that all agreements guaranteeing an airline's profit or return
31 on sales may not be entered into unless the executive director of the Maryland
32 Aviation Administration or the Secretary of the Maryland Department of
33 Transportation advises the chair of the Senate Budget and Taxation Committee, the
34 chair of the Public Safety, Transportation, and Environment Subcommittee, the chair
35 of the House Committee on Appropriations, the chair of the Transportation and
36 Environment Subcommittee, and the Department of Legislative Services of the
37 proposed agreement.

38 SECTION 37. AND BE IT FURTHER ENACTED, That \$2,000,000 of federal
39 funds in the Department of Human Resources (DHR), Office of Technology for Human

1 Resources and \$2,000,000 of special funds in the Major Information Technology
2 Development Fund for Maryland Children’s Electronic Social Services Information
3 Exchange (MD CHESSIE) modifications and enhancements in this budget may not be
4 expended until DHR submits a report to the budget committees detailing the
5 modifications and enhancements supported by these funds. In developing the report,
6 DHR should seek input from the MD CHESSIE workgroup and local department
7 representatives.

8 The report shall include:

9 (1) how the identified modifications and enhancements will improve
10 performance;

11 (2) the prioritization of the identified modifications and enhancements;

12 (3) the timeline for completion of each identified modification and
13 enhancement; and

14 (4) how funding will be reallocated if an identified modification and
15 enhancement is later reprioritized or determined to be unnecessary.

16 The budget committees shall have 45 days from the receipt of the report to
17 review and comment.

18 SECTION 38. AND BE IT FURTHER ENACTED, That 72.5 full-time
19 equivalent regular positions, \$5,500,000 in general funds, \$2,500 in special funds, and
20 \$41,208 in federal funds shall be reduced from the budget for the Regional Institute
21 for Children and Adolescents (RICA)-Southern Maryland (M00L14.01). Remaining
22 funds may only be used to serve children and adolescents at other residential
23 treatment centers or community-based services.

24 SECTION 39. AND BE IT FURTHER ENACTED, That \$3,500,000 in special
25 funds is deleted from R55Q00 – Aid to University of Maryland Medical Systems for the
26 purposes of the R Adams Cowley Shock Trauma Center Capital Equipment grant.
27 Further provided that it is the intent of the General Assembly that the \$3,500,000 in
28 deleted special funds from R55Q00 be replaced with \$3,500,000 in general obligation
29 bond funds from the Maryland Consolidated Capital Bond Loan of 2008.

30 Further provided that it is the intent of the General Assembly that the
31 Department of Budget and Management consider including a grant from the Maryland
32 Emergency Medical Systems Operations Fund to the R Adams Cowley Shock Trauma
33 Center for capital equipment replacement purposes beginning in fiscal 2012.

34 SECTION 40. AND BE IT FURTHER ENACTED, That no funds in this budget
35 may be used to rent, lease, or purchase property from the National Sailing Hall of
36 Fame (NSHOF) or to rent, lease, or sell property to the NSHOF until a report is
37 submitted to the budget committees providing the following information: a full

1 accounting of past, current, and potential costs to the State; certification in the form of
 2 a letter from the *Maryland Historical Trust*, Annapolis Planning ~~Commission~~
 3 *Commission*, and the City of Annapolis Historic Preservation Commission ~~expressing~~
 4 ~~their support for the project;~~ *that they have been consulted on the project;*
 5 *certification in the form of a letter from the Annapolis City Council that it has*
 6 *adopted a resolution indicating its support for the project;* and a description of
 7 other entities that expressed interest in the Department of Natural Resources' land
 8 during the State property clearinghouse process. The budget committees shall have 45
 9 days to review and comment upon receipt of the report.

10 SECTION 41. AND BE IT FURTHER ENACTED, That the pre-funding of the
 11 Other Post Employment Benefits liability (subobject 0157) shall be reduced in fiscal
 12 2009 by the following amounts:

<u>Department</u>	<u>Fund</u>	<u>Amount</u>
<u>Executive</u>	<u>General</u>	\$34,208,377
		\$58,514,328
		\$58,185,748
<u>Executive</u>	<u>Special</u>	9,993,970
		<u>17,094,948</u>
<u>Executive</u>	<u>Federal</u>	6,739,288
		<u>11,527,730</u>
<u>Executive</u>	<u>Current Unrestricted</u>	5,563,365
		<u>9,516,283</u>
<u>Executive</u>	<u>Current Restricted</u>	1,674,003
		<u>2,863,427</u>
<u>Judiciary</u>	<u>General</u>	3,791,623
		6,485,672
		6,449,252
<u>Legislative</u>	<u>General</u>	365,000

29 SECTION 42. AND BE IT FURTHER ENACTED, That a Master
 30 Development Agreement for the redevelopment of State Center in Baltimore
 31 City shall not be approved by any State agency, entity, or representative until:

32 (1) the Maryland Department of Transportation and the Department
 33 of General Services jointly prepare and submit a report to the Senate Budget
 34 and Taxation Committee and the House Committee on Appropriations which
 35 addresses the following:

1 **(a) the appraised value of all State owned land and buildings**
2 **at the State Center complex;**

3 **(b) estimated costs to the State, including but not limited to:**

4 **(i) capital expenses;**

5 **(ii) agency moving and relocation expenses;**

6 **(iii) tax credits or other credits;**

7 **(iv) future agency lease costs per square foot relative to**
8 **current costs per square foot paid in fiscal 2009; and**

9 **(v) potential State contributions to the redevelopment**
10 **non-State owned assets, such as existing public housing, which borders or is**
11 **in close proximity to the proposed redeveloped State Center complex;**

12 **(c) a cost/benefit analysis for the State based on the value of**
13 **land and buildings and other contributions, leases expenses, and so forth,**
14 **relative to any savings or other benefits to the State budget compared with the**
15 **costs and benefits to the State of renovating or replacing the existing State**
16 **Center complex with State sourced funds;**

17 **(d) an estimated financing plan for the project including the**
18 **contributions (for example, funding, tax credits, in-kind contributions, zoning**
19 **changes, or other) of any other level of government, and the private sector.**
20 **This shall address any ownership role for the State; and**

21 **(2) the budget committees have 45 days to either:**

22 **(a) review and comment from the date of receipt of the report; or**

23 **(b) hold a hearing during the 2008 interim on the proposed**
24 **redevelopment of the State Center complex.**

25 SECTION ~~18. 42.~~ **43.** AND BE IT FURTHER ENACTED, That numerals of this
26 bill showing subtotals and totals are informative only and are not actual
27 appropriations. The actual appropriations are in the numerals for individual items of
28 appropriation. It is the legislative intent that in subsequent printings of the bill the
29 numerals in subtotals and totals shall be administratively corrected or adjusted for
30 continuing purposes of information, in order to be in arithmetic accord with the
31 numerals in the individual items.

32 SECTION ~~19. 43.~~ **44.** AND BE IT FURTHER ENACTED, That pursuant to the
33 provisions of Article III, Section 52(5a) of the Constitution of Maryland, the following

- 1 total of all proposed appropriations and the total of all estimated revenues available to
- 2 pay the appropriations for the 2009 fiscal year is submitted:

1 SUPPLEMENTAL BUDGET NO. 1 – FISCAL YEAR 2009

2 March 5, 2008

3 Mr. President, Mr. Speaker,
4 Ladies and Gentlemen of the General Assembly:5 Pursuant to the authority conferred on me by Article III, Section 52, Subsection (5)
6 of the Constitution of Maryland, and in accordance with the consent of the (State Senate) –
7 (House of Delegates), duly granted, I hereby submit a supplement to Senate Bill 90 and/or
8 House Bill 100 in the form of an amendment to the original budget for the Fiscal Year
9 ending June 30, 2009.10 Supplemental Budget No. 1 will affect previously estimated funds available for
11 budget operations as shown on the following summary statement.12 SUPPLEMENTAL BUDGET SUMMARY

13 Sources:

14	Estimated general fund unappropriated		
15	balance		
16	July 1, 2009 (per Original Budget)		177,275,378
17	Adjustment to revenue:		
18	General Funds:		
19	Medicaid – purchases of vital		
20	records		(1,560,000)
21	Special Funds:		
22	SWF313 Higher Education		
23	Investment Fund	9,000,000	
24	K00342 Waterway Improvement		
25	Fund	130,000	
26	SWF305 Cigarette Restitution Fund	3,121,679	
27	R62303 Special License Plate Fees	(180,000)	
28	R62303 Special License Plate Fees	(200,000)	
29	SWF313 Higher Education		
30	Investment Fund	(9,000,000)	
31	X00301 Annuity Bond Fund	<u>695,081</u>	3,566,760
32	Federal Funds:		
33	20.700 Pipeline Safety		46,000
34	Current Unrestricted Funds:		
35	University of Maryland, College		
36	Park		(9,000,000)

SENATE BILL 90

257

1	Total Available		170,328,138
2	Uses:		
3	General Funds	-1,107,759	
4	Special Funds	3,566,760	
5	Federal Funds	46,000	
6	Current Unrestricted Funds	<u>-9,000,000</u>	
7			<u>(6,494,999)</u>
8	Revised estimated general fund		
9	unappropriated balance July 1, 2009		176,823,137

PUBLIC SERVICE COMMISSION

1. C90G00.03 Engineering Investigations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds to be used to inform the public of its responsibility to notify the One Call System operator prior to any excavation or demolition within the vicinity of underground natural gas or hazardous liquid facilities.

Object .08 Contractual Services	46,000	
Federal Fund Appropriation		46,000

BOARD OF PUBLIC WORKS – CAPITAL APPROPRIATION

2. D06E02.01 Public Works Capital Appropriation

In addition to the appropriation shown on page 11 of the printed bill (first reading file bill), to provide pay-as-you-go operating funds for the following capital projects. Expenditure of these funds will be made in accordance with the State Finance and Procurement Article, Sections 3-601 through 3-607 and 7-305.

(1) University of Maryland, College Park – School of Public Health	7,500,000	
(2) University of Maryland, College Park – Biosciences Research <u>Biology–Psychology</u> Building	<u>1,500,000</u>	
Object .14 Land and Structures	9,000,000	

Special Fund Appropriation		9,000,000
		<u>0</u>

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

1 educational organization grants from the
 2 Governor's Office for Children to the
 3 Maryland State Department of Education.

4 Personnel Detail:

5 Education Program

6 Manager I -1.00 -65,521

7 Fringe Benefits -24,462

8 Turnover 2,283

9 Object .01 Salaries, Wages and Fringe
 10 Benefits -87,700

11 General Fund Appropriation -87,700

12 4. D18A18.02 Funding for Educational Organizations

13 To reduce the appropriation shown on page 15 of
 14 the printed bill (first reading file bill), to
 15 reflect the transfer of grant funding for
 16 educational institutions from the Governor's
 17 Office for Children to the Maryland State
 18 Department of Education.

19 Object .12 Grants, Subsidies and
 20 Contributions -6,228,000

21 General Fund Appropriation -6,228,000

22 DEPARTMENT OF NATURAL RESOURCES

23 5. K00A07.04 Field Operations

24 To add an appropriation on page 48 of the
 25 printed bill (first reading file bill), to fully
 26 fund shift differential for the Natural
 27 Resources Police officers.

28 Personnel Detail:

29 Shift Differential 130,000

30 Object .01 Salaries, Wages and Fringe
 31 Benefits 130,000

32 Special Fund Appropriation 130,000

33 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

34 6. M00F03.06 Prevention and Disease Control

1	In addition to the appropriation shown on page		
2	63 of the printed bill (first reading file bill),		
3	to provide funds at the mandated level for		
4	the Statewide Academic Health Centers and		
5	support Local Public Health activities		
6	pertaining to tobacco use prevention.		
7	Object .12 Grants, Subsidies and		
8	Contributions	3,121,679	
9	Special Fund Appropriation		3,121,679
10	STATE DEPARTMENT OF EDUCATION		
11	7. R00A01.01 Office of the State Superintendent		
12	In addition to the appropriation shown on page		
13	98 of the printed bill (first reading file bill), to		
14	transfer one permanent position from the		
15	Governor's Office for Children to the		
16	Maryland State Department of Education for		
17	the administration of the Funding for		
18	Educational Organizations program.		
19	Personnel Detail:		
20	Education Program		
21	Manager I	1.00	65,521
22	Fringe Benefits		24,462
23	Turnover		<u>-2,283</u>
24	Object .01 Salaries, Wages and Fringe		
25	Benefits		87,700
26	General Fund Appropriation		87,700
27	8. R00A02.01 State Share of Foundation Program		
28	In addition to the appropriation shown on page		
29	101 of the printed bill (first reading file bill),		
30	to provide funds to reflect changes in		
31	enrollment used to calculate the State Share		
32	of Foundation Program.		
33	Object .12 Grants, Subsidies and		
34	Contributions	2,405,392	
35	General Fund Appropriation		2,405,392

1	9.	R00A02.02 Compensatory Education		
2		To reduce the appropriation shown on page 101		
3		of the printed bill (first reading file bill), to		
4		reflect changes in enrollment used to		
5		calculate the Compensatory Education		
6		formula.		
7		Object .12 Grants, Subsidies and		
8		Contributions	-3,025,290	
9		General Fund Appropriation		-3,025,290
10	10.	R00A02.07 Students with Disabilities		
11		To reduce the appropriation shown on page 101		
12		of the printed bill (first reading file bill), to		
13		reflect changes in enrollment used to		
14		calculate the Special Education formula.		
15		Object .12 Grants, Subsidies and		
16		Contributions	-520,155	
17		General Fund Appropriation		-520,155
18	11.	R00A02.24 Limited English Proficient		
19		To reduce the appropriation shown on page 103		
20		of the printed bill (first reading file bill), to		
21		reflect changes in enrollment used to		
22		calculate the Limited English Proficient		
23		formula.		
24		Object .12 Grants, Subsidies and		
25		Contributions	-940	
26		General Fund Appropriation		-940
27	12.	R00A02.25 Guaranteed Tax Base		
28		To reduce the appropriation shown on page 103		
29		of the printed bill (first reading file bill), to		
30		reflect changes in enrollment used to		
31		calculate the Guaranteed Tax Base formula.		
32		Object .12 Grants, Subsidies and		

1	Contributions	-4,119	
2	General Fund Appropriation		-4,119
3	13. R00A02.39 Transportation		
4	To reduce the appropriation shown on page 103		
5	of the printed bill (first reading file bill), to		
6	reflect changes in enrollment used to		
7	calculate the Transportation formula.		
8	Object .12 Grants, Subsidies and		
9	Contributions	-59	
10	General Fund Appropriation		-59
11	14. R00A03.03 Other Institutions – Funding for		
12	Educational Organizations		
13	To add an appropriation on page 104 of the		
14	printed bill (first reading file bill), to reflect		
15	the transfer of grant funding for educational		
16	institutions from the Governor’s Office for		
17	Children.		
18	Object .12 Grants, Subsidies and		
19	Contributions	6,228,000	
20	General Fund Appropriation		6,228,000
21	15. R00A04.01 Children’s Cabinet Interagency Fund		
22	To reduce the appropriation shown on page 107		
23	of the printed bill (first reading file bill), to		
24	remove a grant to the Family League of		
25	Baltimore City that was incorrectly inserted		
26	in the budget.		
27	Object .12 Grants, Subsidies and		
28	Contributions	-342,588	
29	General Fund Appropriation		-342,588
30	16. R30B22.00 University of Maryland, College Park		
31	To reduce the appropriation shown on page 108		
32	of the printed bill (first reading file bill), to		

1 transfer funding for renovations to the School
 2 of Public Health and the ~~Biosciences~~
 3 ~~Research~~ Biology–Psychology Building to the
 4 Board of Public Works Capital
 5 Appropriation.

6 Object .14 Land and Structures -9,000,000

7 Current Unrestricted Funds -9,000,000

8 MARYLAND HIGHER EDUCATION COMMISSION

9 17. R62I00.17 Graduate and Professional Scholarship
 10 Program

11 To adjust the appropriation shown on page 112
 12 of the printed bill (first reading file bill), to
 13 increase the general fund appropriation for
 14 this scholarship program and delete the
 15 special fund appropriation in recognition that
 16 the special license plate fees provision in the
 17 Transportation Article, Section 13–613,
 18 supporting this scholarship program was
 19 repealed during the 2007 Special Session.

20 Object .12 Grants, Subsidies and
 21 Contributions 0

22 General Fund Appropriation 180,000
 23 Special Fund Appropriation -180,000

24 18. R62I00.20 Distinguished Scholar Program

25 To adjust the appropriation shown on page 113
 26 of the printed bill (first reading file bill), to
 27 increase the general fund appropriation for
 28 this scholarship program and delete the
 29 special fund appropriation in recognition that
 30 the special license plate fees provision in the
 31 Transportation Article, Section 13–613,
 32 supporting this scholarship program was
 33 repealed during the 2007 Special Session.

34 Object .12 Grants, Subsidies and
 35 Contributions 0

36 General Fund Appropriation 200,000

SENATE BILL 90

1	Special Fund Appropriation	-200,000
2	HIGHER EDUCATION	
3	19. R75T00.01 Support for State Operated Institutions	
4	of Higher Education	
5	To reduce an appropriation shown on page 114	
6	of the printed bill (first reading file bill), to	
7	transfer special funds for renovations to the	
8	School of Public Health and the Biosciences	
9	Research <u>Biology–Psychology</u> Building from	
10	the University of Maryland, College Park to	
11	the Board of Public Works Capital	
12	Appropriation.	
13	Object .12 Grants, Subsidies and	
14	Contributions	-9,000,000
15	Special Fund Appropriation	-9,000,000
16	PUBLIC DEBT	
17	20. X00A00.01 Redemption and Interest on State	
18	Bonds	
19	In addition to the appropriation shown on page	
20	137 of the printed bill (first reading file bill),	
21	to reflect the difference in fiscal year 2009	
22	debt service on general obligation bonds sold	
23	February 27, 2008, compared to the estimate	
24	at the time the budget was prepared.	
25	Object .13 Fixed Charges	695,081
26	Special Fund Appropriation	695,081

1 AMENDMENTS TO SENATE BILL 90/HOUSE BILL 100
2 (First Reading File Bill)

3 Amendment No. 1:

4 On page 15, strike lines 12 through 44 and on page 16, strike lines 1 through 23.

5 *Deletes the list of grants for educational organizations within the Governor’s*
6 *Office for Children since funding will be transferred back to the Maryland State*
7 *Department of Education through this supplemental budget.*

8 Amendment No. 2:

9 On page 102, in line 1 strike “273,262,438” and insert “272,742,283”.

10 *Adjustment to reflect the change in the Special Education formula.*

11 Amendment No. 3:

12 On page 104, after line 36, insert the following list of grants:

13	<u>“Alice Ferguson Foundation</u>	<u>95,000</u>
14	<u>Alliance of Southern Prince George’s</u>	
15	<u>Communities, Inc.</u>	<u>38,000</u>
16	<u>American Visionary Art Museum</u>	<u>18,000</u>
17	<u>Arts Excel–Baltimore Symphony</u>	
18	<u>Orchestra</u>	<u>76,000</u>
19	<u>B&O Railroad Museum</u>	<u>72,000</u>
20	<u>Baltimore Museum of Industry</u>	<u>96,000</u>
21	<u>Best Buddies International</u>	
22	<u>(MD Program)</u>	<u>190,000</u>
23	<u>Chesapeake Bay Foundation</u>	<u>499,000</u>
24	<u>Chesapeake Bay Maritime Museum</u>	<u>24,000</u>
25	<u>Citizenship Law–Related Education</u>	<u>35,000</u>
26	<u>College Bound</u>	<u>43,000</u>
27	<u>The Dyslexia Tutoring Program, Inc.</u>	<u>43,000</u>
28	<u>Echo Hill Outdoor School</u>	<u>64,000</u>
29	<u>Imagination Stage</u>	<u>285,000</u>
30	<u>Jewish Museum of Maryland</u>	<u>15,000</u>
31	<u>Junior Achievement of Central</u>	
32	<u>Maryland</u>	<u>48,000</u>
33	<u>Living Classrooms Foundation</u>	<u>364,000</u>
34	<u>Maryland Academy of Sciences</u>	<u>1,045,000</u>
35	<u>Maryland Historical Society</u>	<u>143,000</u>
36	<u>Maryland Humanities Council</u>	<u>50,000</u>
37	<u>Maryland Leadership Workshops</u>	<u>52,000</u>

1	<u>Maryland Math, Engineering and Science</u>	
2	<u>Achievement</u>	<u>91,000</u>
3	<u>Maryland Zoo in Baltimore–Education</u>	
4	<u>Component</u>	<u>972,000</u>
5	<u>National Aquarium in Baltimore</u>	<u>568,000</u>
6	<u>National Great Blacks in Wax Museum</u> ...	<u>48,000</u>
7	<u>National Museum of Ceramic Art and</u>	
8	<u>Glass</u>	<u>24,000</u>
9	<u>Olney Theater</u>	<u>167,000</u>
10	<u>Outward Bound</u>	<u>152,000</u>
11	<u>Port Discovery</u>	<u>133,000</u>
12	<u>Salisbury Zoological Park</u>	<u>21,000</u>
13	<u>Sotterley Foundation</u>	<u>15,000</u>
14	<u>South Baltimore Learning Center</u>	<u>48,000</u>
15	<u>State Mentoring Resource Center</u>	<u>91,000</u>
16	<u>Sultana Projects</u>	<u>24,000</u>
17	<u>Super Kids Camp</u>	<u>468,000</u>
18	<u>The Village Learning Place, Inc.</u>	<u>52,000</u>
19	<u>Walters Art Museum</u>	<u>19,000</u>
20	<u>Ward Museum</u>	<u>40,000”</u>

21 *Identifies the grants to be funded for educational organizations within the*
 22 *Maryland State Department of Education.*

23 *Funding will be transferred back to the Maryland State Department of*
 24 *Education from the Governor’s Office for Children through this supplemental budget.*

25 Amendment No. 4:

26 On page 115, in line 19 strike “44,815,982” and insert “35,815,982” and in line
 27 37 strike “16,436,295” and insert “7,436,295”.

28 On page 116, in line 17 strike “51,696,932” and insert “42,696,932” and in line
 29 17 strike “\$1,240,010,021” and insert “\$1,231,010,021”.

30 *Adjustment to transfer special funds for renovations to the School of Public*
 31 *Health and the Biosciences Research Building from the University of Maryland, College*
 32 *Park to the Board of Public Works Capital Appropriation.*

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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

1 SUPPLEMENTAL BUDGET NO. 2 – FISCAL YEAR 2009

2 March 31, 2008

3 Mr. President, Mr. Speaker,
4 Ladies and Gentlemen of the General Assembly:5 Pursuant to the authority conferred on me by Article III, Section 52, Subsection
6 (5) of the Constitution of Maryland, and in accordance with the consent of the (State
7 Senate) – (House of Delegates), duly granted, I hereby submit a supplement to Senate
8 Bill 90 and/or House Bill 100 in the form of an amendment to the original budget for
9 the Fiscal Year ending June 30, 2009.10 Supplemental Budget No. 2 will affect previously estimated funds available for
11 budget operations as shown on the following summary statement.12 SUPPLEMENTAL BUDGET SUMMARY

13 Sources:

14	Estimated general fund unappropriated		
15	balance		
16	July 1, 2009 (per supplemental 1)		176,823,137
17	Adjustment to revenue:		
18	General Funds:		
19	Adjustment to FY 2008 Revenues:		
20	Board of Revenue Estimates,		
21	March 6, 2008	(74,655,000)	
22	Sales and Use Tax – divert revenue		
23	from Helicopter Replacement		
24	Fund (SB 527)	60,000,000	
25	Medicaid – CVS Settlement	<u>406,000</u>	
26			(14,249,000)
27	Adjustment to FY 2009 Revenues:		
28	Board of Revenue Estimates,		
29	March 6, 2008	(258,217,000)	
30	Sales and Use Tax – divert revenue		
31	from Chesapeake Bay 2010 Fund		
32	(SB 527)	<u>25,000,000</u>	
33			(233,217,000)
34	Special Funds:		
35	D17301 Historic St. Mary's City		
36	Revenue	285,554	
37	D40302 Heritage Structure		
38	Rehabilitation Tax Credit Reserve		
39	Fund	10,000,000	

1	D50311 Fire Truck Loan Fund		(298,000)
2	D53301 Maryland Emergency		
3	Medical System Operations Fund		274,950
4	E00321 Revenues from Recovery		
5	Audits		75,000
6	E00354 Unclaimed Property		700,000
7	SWF302 Major Information		
8	Technology Development Fund		(800,000)
9	L00322 County and Other		
10	Participation		105,000
11	L00364 Private Grants		200,000
12	SWF309 Chesapeake Bay		
13	Restoration Fund		700,000
14	M00315 Local County Health		
15	Departments		446,482
16	M00323 Allegany County Health		
17	Department	31,448	
18	M00331 Jefferson School at Finan	<u>3,573</u>	
19			35,021
20	M00419 Reimbursement for Utilities		
21	and Maintenance		47,383
22	M00308 Employee Food Sales	15,868	
23	M00362 Donations	<u>9,067</u>	
24			24,935
25	M00349 Kent County Clinic	4,948	
26	M00350 Kent County Alcoholism		
27	Unit	<u>38,513</u>	
28			43,461
29	M00361 Local Health Department		
30	Collections	14,221,949	
31	M00384 Recoveries from Providers	<u>1,823,000</u>	
32			16,044,949
33	M00425 Uncompensated Care Fund		7,000,000
34	M00387 Community Health		
35	Resources Commission Fund		3,908,033
36	SWF307 Dedicated Purpose Fund		4,108,232
37	P00317 Banking Institution and		
38	Credit Union Regulation Fund		2,355,621
39	P00316 Reed Act Distribution		7,803,502
40	R00347 Educational Partnership		
41	Fund	108,759	
42	R00361 Ethics in High School	<u>100,000</u>	
43			208,759
44	R00347 Educational Partnership		
45	Fund	8,700	
46	R00363 Web-Based Learning		
47	Initiative	21,581	

1	R00366 Licensing Fee–Excess			
2	Channel Capacity	<u>14,434</u>		
3			44,715	
4	R00363 Web–Based Learning			
5	Initiative	269,755		
6	R00366 Licensing Fee–Excess			
7	Channel Capacity	<u>357,566</u>		
8			627,321	
9	R99305 Out–of–State Tuition		107,900	54,048,818
10	Federal Funds:			
11	14.246 Community Development			
12	Block Grants– Brownsfields			
13	Economic Development Initiative	395,000		
14	45.303 Conservation Project Support	<u>103,060</u>		
15			498,060	
16	17.235 Senior Community Service			
17	Employment Program	353,361		
18	93.041 Special Programs for the			
19	Aging–Title VII, Chapter 3 –			
20	Programs for the Prevention of			
21	Elder Abuse, Neglect and			
22	Exploitation	8,209		
23	93.042 Special Programs for the			
24	Aging–Title VII, Chapter 2 – Long			
25	Term Care Ombudsman Services			
26	for Older Individuals	24,629		
27	93.043 Special Programs for the			
28	Aging–Title III, Part D Disease			
29	Prevention and Health Promotion			
30	Services	3,162		
31	93.044 Special Programs for the			
32	Aging – Title III, Part B Grants for			
33	Supportive Services and Senior			
34	Centers	77,583		
35	93.045 Special Programs for the			
36	Aging – Title III, Part C Nutrition			
37	Services	731,100		
38	93.048 Special Programs for the			
39	Aging – Title IV, Discretionary			
40	Projects	144,383		
41	93.052 National Family Caregiver			
42	Support	16,221		
43	93.053 Nutrition Services Incentive			
44	Program	159,888		
45	93.778 Medical Assistance Program	246,179		
46	93.779 Centers for Medicare and			

1	Medicaid Services Research,		
2	Demonstrations and Evaluations	<u>1,069</u>	
3			1,765,784
4	10.664 Cooperative Forestry		
5	Assistance	31,000	
6	10.025 Plant, Pest, and Animal		
7	Disease, Pest Control, and Animal		
8	Care	<u>100,000</u>	
9			131,000
10	10.156 Federal–State Marketing		
11	Improvement Program		38,000
12	10.156 Federal–State Marketing		
13	Improvement Program		38,000
14	10.664 Cooperative Forestry		
15	Assistance		600,000
16	AA.M00 ASTHO Social Distancing		
17	Law Project	16,000	
18	93.767 State Children’s Health		
19	Insurance Program	14,634	
20	93.778 Medical Assistance Program	135,460	
21	93.793 Medicaid Transformation		
22	Grants	<u>90,000</u>	
23			256,094
24	93.268 Childhood Immunization		
25	Grants	93,034	
26	93.283 Centers for Disease Control &		
27	Prevention – Investigations &		
28	Technical Assistance	<u>412,731</u>	
29			505,765
30	93.283 Centers for Disease Control &		
31	Prevention – Investigations &		
32	Technical Assistance	259,871	
33	93.448 Food Safety and Security		
34	Monitoring Project	194,562	
35	93.940 HIV Prevention Activities –		
36	Health Department Based	<u>57,000</u>	
37			511,433
38	93.243 SAMHSA – Projects of		
39	Regional and National Significance	1,405,425	
40	93.778 Medical Assistance Program	<u>876,873</u>	
41			2,282,298
42	93.767 State Children’s Insurance		
43	Program	8,684,973	
44	93.778 Medical Assistance Program	<u>33,471,539</u>	
45			42,156,512
46	93.568 Foster Care – Title IV–E		800,000
47	84.378 College Access Challenge		

1	Grant Program	615,592	
2	14.195 Section 8 Housing Assistance		
3	Payments Program Special		
4	Allocations	7,200,000	
5	66.034 Surveys, Studies,		
6	Investigations, Demonstrations,		
7	and Special Purpose Activities		
8	Relating To The Clean Air Act	150,000	
9	66.034 Surveys, Studies,		
10	Investigations, Demonstrations,		
11	and Special Purpose Activities		
12	Relating To The Clean Air Act	100,000	
13	AA.W00 Asset Seizure Funds	139,920	
14	AA.W00 Asset Seizure Funds	78,493	
15	AA.W00 Asset Seizure Funds	2,799,587	
16	AA.W00 Asset Seizure Funds	<u>401,000</u>	
17			61,067,538
18	Current Unrestricted Funds:		
19	University of Maryland, Baltimore	5,000,000	
20	University of Maryland, College Park	25,000,000	
21	University of Maryland, College Park	25,000,000	
22	Towson University	3,045,425	
23	Towson University	3,215,569	
24	University of Baltimore	2,755,000	
25	University of Maryland Center for		
26	Environmental Science	<u>1,000,000</u>	
27			65,015,994
28	Current Restricted Funds:		
29	University of Maryland, Baltimore	10,000,000	
30	University of Maryland, Baltimore	20,000,000	
31	Salisbury University	1,200,000	
32	University of Maryland Center for		
33	Environmental Science	<u>1,000,000</u>	
34			32,200,000
35	Adjustment to general fund		
36	appropriations:		
37	Anticipated legislative reductions to		
38	Original Budget Bill	181,557,167	
39	Decrease FY 2009 contingent		
40	reduction – Correctional Officers –		
41	12 hour shifts	<u>(8,637,744)</u>	
42			172,919,423
43	Total Available		314,608,910

1	Uses:		
2	General Funds	28,662,089	
3	Special Funds	54,048,818	
4	Federal Funds	61,067,538	
5	Current Unrestricted Funds	65,015,994	
6	Current Restriced Funds	<u>32,200,000</u>	
7			<u>240,994,439</u>
8	Revised estimated general fund		
9	unappropriated balance		
10	July 1, 2009		73,614,471

1 OFFICE OF THE PUBLIC DEFENDER

2 1. C80B00.02 District Operations

3 To become available immediately upon passage
 4 of this budget to supplement the
 5 appropriation for fiscal year 2008 to provide
 6 funds to address the agency's high turnover
 7 rate and the need for adequate funding for
 8 panel attorney fees, medical experts, other
 9 experts and transcripts. Funding will be
 10 reallocated by budget amendment among the
 11 various programs.

12 Personnel Detail:

13	Turnover Expectancy	<u>2,102,005</u>
14	Object .01 Salaries, Wages and Fringe	
15	Benefits	2,102,005
16	Object .02 Technical and Special Fees	115,000
17	Object .07 Motor Vehicles and Maintenance	21,363
18	Object .08 Contractual Services	60,000
19	Object .13 Fixed Charges	<u>201,632</u>
20		2,500,000

21 General Fund Appropriation, provided
 22 that \$2,500,000 of this appropriation
 23 may not be expended until the
 24 Department of Budget and
 25 Management (DBM) certifies to the
 26 budget committees whether the Office of
 27 the Public Defender's (OPD) fiscal 2008
 28 appropriation is sufficient to sustain
 29 the agency's fiscal 2008 operating
 30 needs. DBM shall also certify whether
 31 OPD's fiscal 2008 appropriation
 32 includes adequate funding to reconcile
 33 OPD's fiscal 2007 carryover
 34 expenditures totaling \$840,715.

35 Further provided that DBM and OPD
 36 shall identify and implement
 37 budgetary controls to ensure that OPD
 38 does not exceed its fiscal 2008 and 2009
 39 appropriations. By December 1, 2008,
 40 DBM and OPD shall submit a status
 41 report to the budget committees that

1 includes a comprehensive summary of
2 the following:

3 (1) the overall financial posture of
4 OPD, including whether OPD's
5 fiscal 2008 expenditures
6 exceeded the agency's fiscal
7 2008 appropriation;

8 (2) the nature of the budgetary
9 controls implemented by DBM
10 and OPD to ensure that OPD
11 remained within its fiscal 2008
12 appropriation; and

13 (3) the nature of any ongoing
14 budgetary controls
15 implemented by DBM and OPD
16 to ensure that beginning in
17 fiscal 2009, OPD remains
18 within the annual
19 appropriation approved by the
20 General Assembly.

21 The budget committees shall have 45 days
22 to review and comment on the report.

23 The General Assembly requests that the
24 Office of Legislative Audits (OLA) conduct
25 a follow-up performance audit to the
26 performance audit conducted by OLA in
27 2001. The audit shall assess the
28 effectiveness of OPD's budgetary practices
29 and related procedures regarding
30 funding decisions, case management, and
31 financial operations. The audit shall
32 expound upon the effectiveness of OPD's
33 budgetary practices and procedures in
34 light of the budgetary, personnel, and
35 information technology changes that have
36 taken place within the agency since the
37 2001 audit was issued. Such changes
38 include, but are not limited to the current
39 as well as prior deficiency appropriations,
40 the 142 positions (attorney and staff)
41 received pursuant to the Caseloads
42 Initiative, the adoption of Maryland

1	<u><i>Caseloads Standards, and the</i></u>	
2	<u><i>implementation of a case tracking system.</i></u>	2,500,000
3	EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES	
4	2. D15A05.16 Governor’s Office of Crime Control and	
5	Prevention	
6	In addition to the appropriation shown on page	
7	13 of the printed bill (first reading file bill), to	
8	provide funds to support the Annapolis Crime	
9	Project which is a new initiative to fight	
10	crime in the City of Annapolis.	
11	Object .12 Grants, Subsidies and	
12	Contributions	174,000
13	General Fund Appropriation	174,000
14	HISTORIC ST. MARY’S CITY COMMISSION	
15	3. D17B01.51 Administration	
16	To become available immediately upon passage	
17	of this budget to supplement the	
18	appropriation for fiscal year 2008 to provide	
19	funds to be used for reconstruction of a	
20	historic structure, improvements to exhibits,	
21	surveying archaeological artifacts, and	
22	operations.	
23	Object .01 Salaries and Wages	45,000
24	Object .02 Technical and Special Fees	66,695
25	Object .08 Contractual Services	637,919
26	Object .09 Supplies and Materials	20,000
27	Object .10 Equipment Replacement	7,000
28	Object .11 Equipment Additional	7,000
29		<u>783,614</u>
30	Special Fund Appropriation	285,554
31	Federal Fund Appropriation	498,060
32	DEPARTMENT OF AGING	
33	4. D26A07.01 General Administration	
34	To become available immediately upon passage	

1 of this budget to supplement the
 2 appropriation for fiscal year 2008 to provide
 3 funds to be used for prior year obligations,
 4 paid in the current fiscal year, and to reflect
 5 increased grant awards from the
 6 Administration on Aging and the Department
 7 of Labor.

8	Object .01 Salaries, Wages and Fringe		
9	Benefits	358,361	
10	Object .04 Travel	1,069	
11	Object .08 Contractual Services	137,783	
12	Object .09 Supplies and Materials	1,600	
13	Object .12 Grants, Subsidies and		
14	Contributions	<u>1,266,971</u>	
15		1,765,784	
16	Federal Fund Appropriation		1,765,784

17 DEPARTMENT OF PLANNING

18 5. D40W01.12 Heritage Structure Rehabilitation Tax
 19 Credit

20 To become available immediately upon passage
 21 of this budget to supplement the
 22 appropriation for fiscal year 2008 to provide
 23 funds to be used for funding historic
 24 rehabilitation tax credits.

25	Object .12 Grants, Subsidies and		
26	Contributions	10,000,000	
27	Special Fund Appropriation		10,000,000

28 MILITARY DEPARTMENT

29 6. D50H01.06 Maryland Emergency Management
 30 Agency

31 To adjust the appropriation shown on page 21 of
 32 the printed bill (first reading file bill), to
 33 provide funds for the State grants to the MD
 34 State Firemen's Association (MSFA). These
 35 funds will be used in conjunction with the
 36 remaining fund balance of the Fire Truck
 37 Loan Fund to fund the State's Administrative

1	grant to the MSFA and the State's Widows		
2	and Orphans grant to the MSFA.		
3	Object .12 Grants, Subsidies and		
4	Contributions	0	
5	General Fund Appropriation		298,000
6	Special Fund Appropriation		-298,000
7	7. D50H01.06 Maryland Emergency Management		
8	Agency		
9	In addition to the appropriation shown on page		
10	21 of the printed bill (first reading file bill), to		
11	provide funds for an Executive Director and		
12	associated operating expenses within the MD		
13	State Firemen's Association.		
14	Object .12 Grants, Subsidies and		
15	Contributions	274,950	
16	Special Fund Appropriation, provided that		
17	this appropriation is contingent upon the		
18	enactment of legislation authorizing the use		
19	of the Maryland Emergency Medical		
20	System Operations Fund for this purpose.		274,950
21	COMPTROLLER OF MARYLAND		
22	8. E00A02.01 Accounting Control and Reporting		
23	To become available immediately upon passage		
24	of this budget to supplement the		
25	appropriation for fiscal year 2008 to provide		
26	funds for commissions to an auditing firm		
27	performing audit reviews of the State's		
28	vendor payments for fiscal years 2006 and		
29	2007.		
30	Object .08 Contractual Services	75,000	
31	Special Fund Appropriation		75,000
32	9. E00A05.01 Compliance Administration		
33	To become available immediately upon passage		

1 of this budget to supplement the
 2 appropriation for fiscal year 2008 to provide
 3 funds to pay commissions to outside auditing
 4 and collection agencies to audit for unclaimed
 5 property that should be turned over to the
 6 State.

7	Object .08 Contractual Services	700,000	
8	Special Fund Appropriation		700,000

9 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

10 10. F50A01.01 Major Information Technology
 11 Development Project Fund

12 To become available immediately upon passage
 13 of this budget to reduce the appropriation for
 14 fiscal year 2008 for the Maryland Children's
 15 Electronic Social Services Information
 16 Exchange (MD CHESSIE). Federal funding
 17 will be provided for this project in the
 18 Department of Human Resources.

19	Object .08 Contractual Services	-800,000	
20	Special Fund Appropriation		-800,000

21 DEPARTMENT OF AGRICULTURE

22 11. L00A11.03 Central Services

23 To become available immediately upon passage
 24 of this budget to supplement the
 25 appropriation for fiscal year 2008 to provide
 26 funds for fuel and utilities.

27	Object .06 Fuel and Utilities	131,000	
28	Federal Fund Appropriation		131,000

29 12. L00A12.10 Marketing and Agriculture
 30 Development

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

1	federal funds to provide grants to local		
2	agricultural organizations and producers to		
3	market products.		
4	Object .12 Grants, Subsidies and		
5	Contributions	38,000	
6	Federal Fund Appropriation		38,000
7	13. L00A12.10 Marketing and Agriculture		
8	Development		
9	In addition to the appropriation shown on page		
10	56 of the printed bill (first reading file bill), to		
11	provide federal funds for grants to local		
12	agricultural organizations and producers to		
13	market products.		
14	Object .12 Grants, Subsidies and		
15	Contributions	38,000	
16	Federal Fund Appropriation		38,000
17	14. L00A14.02 Forest Pest Management		
18	To become available immediately upon passage		
19	of this budget to supplement the		
20	appropriation for fiscal year 2008 to use		
21	federal funds for suppression of gypsy moth.		
22	Object .08 Contractual Services	600,000	
23	Federal Fund Appropriation		600,000
24	15. L00A14.03 Mosquito Control		
25	To become available immediately upon passage		
26	of this budget to supplement the		
27	appropriation for fiscal year 2008 to provide		
28	funds to be used for operating expenses.		
29	Object .02 Technical and Special Fees	105,000	
30	Special Fund Appropriation		105,000
31	16. L00A15.03 Resource Conservation Operations		

1 In addition to the appropriation shown on page
 2 59 of the printed bill (first reading file bill), to
 3 provide funds to be used for implementing
 4 and evaluating certain cover crops in the
 5 Chester River watershed.

6	Object .02 Technical and Special Fees	16,000	
7	Object .08 Contractual Services	106,000	
8	Object .11 Equipment Additional	8,000	
9	Object .12 Grants, Subsidies and		
10	Contributions	<u>70,000</u>	
11		200,000	
12	Special Fund Appropriation		200,000

13 17. L00A15.04 Resource Conservation Grants

14 To become available immediately upon passage
 15 of this budget to supplement the
 16 appropriation for fiscal year 2008 to budget
 17 additional special revenue that is available
 18 for the Cover Crop program.

19	Object .12 Grants, Subsidies and		
20	Contributions		0
21	General Fund Appropriation		-700,000
22	Special Fund Appropriation		700,000

23 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

24 18. M00A01.01 Executive Direction

25 To become available immediately upon passage
 26 of this budget to supplement the
 27 appropriation for fiscal year 2008 to provide
 28 funds for an assessment of legal
 29 preparedness to address a potential influenza
 30 pandemic, fraud and abuse tracking system,
 31 Office of the Inspector General salaries and
 32 fringe benefits.

33	Personnel Detail:		
34	Salaries and Wages	115,305	
35	Fringe Benefits	<u>34,789</u>	
36	Object .01 Salaries, Wages and Fringe		
37	Benefits	150,094	

1	Object .08 Contractual Services	90,000	
2	Object .09 Supplies and Materials	<u>16,000</u>	
3		256,094	
4	Federal Fund Appropriation		256,094
5	19. M00F02.03 Community Health Services		
6	To become available immediately upon passage		
7	of this budget to supplement the		
8	appropriation for fiscal year 2008 to provide		
9	funds for environmental public health		
10	tracking, pfiesteria, and childhood		
11	immunization activities.		
12	Object .04 Travel	2,298	
13	Object .08 Contractual Services	443,616	
14	Object .09 Supplies and Materials	868	
15	Object .10 Equipment–Replacement	<u>58,983</u>	
16		505,765	
17	Federal Fund Appropriation		505,765
18	20. M00F03.02 Family Health Services and Primary		
19	Care		
20	In addition to the appropriation shown on page		
21	62 of the printed bill (first reading file bill), to		
22	supplement the medical day care program for		
23	children.		
24	Object .12 Grants, Subsidies and		
25	Contributions	150,000	
26	General Fund Appropriation		150,000
27	21. M00F03.06 Prevention and Disease Control		
28	To become available immediately upon passage		
29	of this budget to supplement the		
30	appropriation for fiscal year 2008 to provide		
31	funds to accommodate the projected deficit in		
32	the breast and cervical cancer program due to		
33	increased physician and out–patient		
34	treatment costs.		
35	Object .08 Contractual Services	2,284,012	

1	General Fund Appropriation	2,284,012
2	22. M00J02.01 Laboratory Services	
3	To become available immediately upon passage	
4	of this budget to supplement the	
5	appropriation for fiscal year 2008 to provide	
6	funds for local health department and	
7	expanded HIV testing services, food and	
8	safety security monitoring services, and	
9	pandemic influenza surge capacity and	
10	capability.	
11	Object .04 Travel	10,500
12	Object .08 Contractual Services	12,216
13	Object .09 Supplies and Materials	658,184
14	Object .11 Equipment–Additional	<u>277,015</u>
15		957,915
16	Special Fund Appropriation	446,482
17	Federal Fund Appropriation	511,433
18	23. M00L01.02 Community Services	
19	To become available immediately upon passage	
20	of this budget to supplement the	
21	appropriation for fiscal year 2008 to provide	
22	funds for Evidence–Based Practice activities,	
23	data analysis system development,	
24	alternatives to seclusion and restraint	
25	training, address barriers in obtaining	
26	independent housing, develop a statewide	
27	mental health network, administer the	
28	Mental Health First Aid Training Project,	
29	cultural and linguistic competency, uniform	
30	reporting system enhancements, and	
31	increased Core Service Agency	
32	Administration, Baltimore City Capitation,	
33	and Administrative Services Organization	
34	costs.	
35	Object .08 Contractual Services	2,282,298
36	Federal Fund Appropriation	2,282,298

1	24.	M00L04.01 Services and Institutional Operations		
2		– Thomas B. Finan Hospital Center		
3		To become available immediately upon passage		
4		of this budget to supplement the		
5		appropriation for fiscal year 2008 to provide		
6		funds for increased telephone, dietary, and		
7		utility services to Allegany County Health		
8		Department and Jefferson School at Finan		
9		Clinic.		
10		Object .03 Communication	3,832	
11		Object .06 Fuel and Utilities	17,194	
12		Object .08 Contractual Services	<u>13,995</u>	
13			35,021	
14		Special Fund Appropriation		35,021
15	25.	M00L06.01 Services and Institutional Operations		
16		– Crownsville Hospital Center		
17		To become available immediately upon passage		
18		of this budget to supplement the		
19		appropriation for fiscal year 2008 to provide		
20		funds for increased utility services to tenants		
21		on the grounds of Crownsville Hospital		
22		Center.		
23		Object .06 Fuel and Utilities	47,383	
24		Special Fund Appropriation		47,383
25	26.	M00L11.01 Services and Institutional Operations		
26		– John L. Gildner Regional Institute for Children		
27		and Adolescents		
28		To become available immediately upon passage		
29		of this budget to supplement the		
30		appropriation for fiscal year 2008 to provide		
31		funds for increased patient activities and food		
32		utilized for employee meals.		
33		Object .09 Supplies and Materials	15,868	
34		Object .12 Grants, Subsidies and		
35		Contributions	<u>9,067</u>	
36			24,935	

1	Special Fund Appropriation		24,935
2	27. M00L12.01 Services and Institutional Operations		
3	- Upper Shore Community Mental Health Center		
4	To become available immediately upon passage		
5	of this budget to supplement the		
6	appropriation for fiscal year 2008 to provide		
7	funds for increased dietary, utility, and		
8	laundry services to Kent County Alcoholism		
9	Unit and Kent County Clinic.		
10	Object .02 Technical and Special Fees	554	
11	Object .06 Fuel and Utilities	25,900	
12	Object .08 Contractual Services	<u>17,007</u>	
13		43,461	
14	Special Fund Appropriation		43,461
15	28. M00M01.01 Program Direction		
16	In addition to the appropriation shown on page		
17	68 of the printed bill (first reading file bill), to		
18	provide funding for Special Olympics to		
19	improve health outcomes to individuals with		
20	disabilities.		
21	Object .12 Grants, Subsidies and		
22	Contributions	300,000	
23	General Fund Appropriation		300,000
24	29. M00M01.02 Community Services		
25	In addition to the appropriation shown on page		
26	68 of the printed bill (first reading file bill), to		
27	provide funding for Best Buddies to improve		
28	the social interactions of individuals with		
29	disabilities in various settings to achieve		
30	independence.		
31	Object .12 Grants, Subsidies and		
32	Contributions	100,000	
33	General Fund Appropriation		100,000
34	30. M00Q01.03 Medical Care Provider		

1	Reimbursements		
2	To become available immediately upon passage		
3	of this budget to supplement the		
4	appropriation for fiscal year 2008 to provide		
5	funds for local school district recoveries,		
6	school-based services, autism waiver		
7	services, physician provider reimbursements,		
8	pregnancy risk assessments, and recoveries		
9	from providers.		
10	Object .08 Contractual Services	58,201,461	
11	Special Fund Appropriation		16,044,949
12	Federal Fund Appropriation		42,156,512
13	31. M00R01.02 Health Services Cost Review		
14	Commission		
15	To become available immediately upon passage		
16	of this budget to supplement the		
17	appropriation for fiscal year 2008 to provide		
18	funds to increase Uncompensated Care Fund		
19	payments.		
20	Object .12 Grants, Subsidies and		
21	Contributions	7,000,000	
22	Special Fund Appropriation		7,000,000
23	32. M00R01.03 Maryland Community Health		
24	Resources Commission		
25	To become available immediately upon passage		
26	of this budget to supplement the		
27	appropriation for fiscal year 2008 to provide		
28	funds to be used for information technology		
29	and operating grants to community health		
30	resource centers.		
31	Object .12 Grants, Subsidies and		
32	Contributions	3,008,033	
33		<u>3,098,033</u>	
34	Special Fund Appropriation		3,008,033
35			<u>3,098,033</u>

DEPARTMENT OF HUMAN RESOURCES

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33. N00A01.01 Office of the Secretary

In addition to the appropriation shown on page 75 of the printed bill (first reading file bill), to provide a bridge grant to United Way of Central Maryland for 2-1-1 Maryland, a 24-hour multilingual information and referral service for Maryland citizens.

Object .12 Grants, Subsidies and Contributions

449,000

General Fund Appropriation

449,000

34. N00C01.12 Office of Home Energy Programs

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds to be used for the Electric Universal Service Program (EUSP) to offset the rise of electricity costs for low-income Marylanders.

Object .08 Contractual Services

7,707,259

General Fund Appropriation, **provided that this appropriation for the Electric Universal Service Program may not be expended until the Department of Human Resources has exhausted all special funds available to the Electric Universal Service Program and State Special Benefits Program. Further provided that this appropriation may only be used for the purpose herein appropriated, and there shall be no budgetary transfer to any other program or purpose. Funds unexpended at the end of the fiscal year shall revert to the general fund.**

3,599,027

Special Fund Appropriation

4,108,232

35. N00F00.02 Major Information Technology Development Projects

1 To become available immediately upon passage
 2 of this budget to supplement the
 3 appropriation for fiscal year 2008 to provide
 4 funds to be used for the Maryland Children's
 5 Electronic Social Services Information
 6 Exchange (MD CHESSIE).

7 Object .08 Contractual Services 800,000

8 Federal Fund Appropriation 800,000

9 DEPARTMENT OF LABOR, LICENSING, AND REGULATION

10 36. P00C01.02 Financial Regulation

11 In addition to the appropriation shown on page
 12 82 of the printed bill (first reading file bill), to
 13 provide funds to cover all costs associated
 14 with the regulation of banks, credit unions
 15 and non-depository trust companies.

16 Object .01 Salaries, Wages and Fringe
 17 Benefits 1,976,707

18 Object .03 Communications 84,966

19 Object .04 Travel 163,238

20 Object .07 Motor Vehicle Operations and
 21 Maintenance 5,400

22 Object .08 Contractual Services 91,420

23 Object .09 Supplies and Materials 7,177

24 Object .10 Equipment Replacement 2,000

25 Object .13 Fixed Charges 24,713

26 2,355,621

27 Special Fund Appropriation, provided that
 28 this appropriation is contingent upon the
 29 enactment of House Bill 752 pertaining to
 30 the regulation of banks, credit unions and
 31 non-depository trust companies. 2,355,621

32 37. P00G01.01 Workforce Development

33 In addition to the appropriation shown on page
 34 83 of the printed bill (first reading file bill), to
 35 provide funds to support the Adult Literacy
 36 Program that offers basic skills and related
 37 instructions for adults without a high school
 38 diploma.

1	Object .12 Grants, Subsidies and		
2	Contributions	500,000	
3	General Fund Appropriation, provided that		
4	this appropriation is contingent upon the		
5	enactment of Senate Bill 203 or House Bill		
6	367 pertaining to transferring adult and		
7	correctional education programs from the		
8	Maryland State Department of Education to		
9	the Department of Labor, Licensing, and		
10	Regulation. <u>Further provided that no</u>		
11	<u>funds may be expended by the</u>		
12	<u>Department of Labor, Licensing, and</u>		
13	<u>Regulation, provided, however that the</u>		
14	<u>Governor is authorized to transfer</u>		
15	<u>these funds by budget amendment to</u>		
16	<u>the Maryland State Department of</u>		
17	<u>Education. Further provided that it is</u>		
18	<u>the intent of the General Assembly that</u>		
19	<u>funds may only be expended by the</u>		
20	<u>Maryland State Department of</u>		
21	<u>Education to provide grants in</u>		
22	<u>consultation with the Department of</u>		
23	<u>Labor, Licensing, and Regulation.</u>		
		500,000	
24	38. P00G01.01 Workforce Development		
25	In addition to the appropriation shown on page		
26	83 of the printed bill (first reading file bill), to		
27	provide grant funds to support a foreign-		
28	trained nurses program to address the		
29	healthcare shortage in Maryland.		
30	Object .12 Grants, Subsidies and		
31	Contributions	250,000	
32	General Fund Appropriation		250,000
33	39. P00H01.01 Office of Unemployment Insurance		
34	In addition to the appropriation shown on page		
35	84 of the printed bill (first reading file bill), to		
36	provide funds to cover the revenue shortfall		
37	of several federally funded programs		
38	throughout the department. The majority of		
39	funds are needed to cover the costs for the		

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1 Unemployment Insurance, Benefit Appeals
 2 and Workforce Development Programs.
 3 Funding will be transferred by budget
 4 amendment to other programs within the
 5 department.

6 Object .01 Salaries, Wages and Fringe
 7 Benefits 7,803,502

8 Special Fund Appropriation 7,803,502

9 STATE DEPARTMENT OF EDUCATION

10 40. R00A01.01 Office of the State Superintendent

11 To become available immediately upon passage
 12 of this budget to supplement the
 13 appropriation for fiscal year 2008 to provide
 14 funds to support Ethics in High School and
 15 Educational Partnership initiatives.

16 Object .02 Technical and Special Fees 108,759
 17 Object .08 Contractual Services 100,000
 18 208,759

19 Special Fund Appropriation 208,759

20 41. R00A01.02 Division of Business Services

21 To become available immediately upon passage
 22 of this budget to supplement the
 23 appropriation for fiscal year 2008 to provide
 24 funds to support Web-based learning and
 25 Educational Partnership initiatives.

26 Object .12 Grants, Subsidies and
 27 Contributions 44,715

28 Special Fund Appropriation 44,715

29 42. R00A01.11 Division of Instruction

30 To become available immediately upon passage
 31 of this budget to supplement the
 32 appropriation for fiscal year 2008 to provide
 33 funds to support Web-based learning
 34 initiatives.

1	Object .02 Technical and Special Fees	40,000	
2	Object .08 Contractual Services	<u>587,321</u>	
3		627,321	
4	Special Fund Appropriation		627,321
5	43. R00A02.07 Students with Disabilities		
6	In addition to the appropriation shown on page		
7	101 of the printed bill (first reading file bill),		
8	to increase the general fund appropriation for		
9	the Infants and Toddlers Program.		
10	Object .12 Grants, Subsidies and		
11	Contributions	7,630,539	
12		<u>4,578,323</u>	
13	General Fund Appropriation		7,630,539
14			<u>4,578,323</u>

15 UNIVERSITY SYSTEM OF MARYLAND

16	44. R30B21.00 University of Maryland, Baltimore		
17	To become available immediately upon passage		
18	of this budget to supplement the		
19	appropriation for fiscal year 2008 to provide		
20	funds for increased expenditures associated		
21	with contract and grant activity.		
22	Object .01 Salaries, Wages and Fringe		
23	Benefits	3,000,000	
24	Object .02 Technical & Special Fees	1,000,000	
25	Object .04 Travel	1,000,000	
26	Object .08 Contractual Services	9,000,000	
27	Object .11 Equipment – Additional	<u>1,000,000</u>	
28		15,000,000	
29	Current Unrestricted Funds		5,000,000
30	Current Restricted Funds		10,000,000

31	45. R30B21.00 University of Maryland, Baltimore		
32	In addition to the appropriation shown on page		
33	108 of the printed bill (first reading file bill),		

1 to provide funds to support expenditures
 2 associated with contracts and grant activity
 3 and Physicians Services.

4	Object .01 Salaries, Wages and Fringe	
5	Benefits	4,000,000
6	Object .04 Travel	2,000,000
7	Object .08 Contractual Services	12,000,000
8	Object .11 Equipment – Additional	<u>2,000,000</u>
9		20,000,000

10	Current Restricted Funds		20,000,000
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11 46. R30B22.00 University of Maryland, College Park

12 To become available immediately upon passage
 13 of this budget to supplement the
 14 appropriation for fiscal year 2008 to provide
 15 funds for increased expenditures associated
 16 with additional enrollment and realignment
 17 of expenditures with current projections.

18	Object .01 Salaries, Wages and Fringe	
19	Benefits	14,500,000
20	Object .02 Technical & Special Fees	100,000
21	Object .03 Communication	500,000
22	Object .04 Travel	800,000
23	Object .06 Fuel & Utilities	800,000
24	Object .07 Motor Vehicle Operation &	
25	Maintenance	100,000
26	Object .08 Contractual Services	4,000,000
27	Object .09 Supplies and Materials	2,300,000
28	Object .11 Equipment – Additional	300,000
29	Object .13 Fixed Charges	300,000
30	Object .14 Land and Structures	<u>1,300,000</u>
31		25,000,000

32	Current Unrestricted Funds		25,000,000
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33 47. R30B22.00 University of Maryland, College Park

34 In addition to the appropriation shown on page
 35 108 of the printed bill (first reading file bill),
 36 to provide funds to support expenditures
 37 associated with additional enrollment,
 38 auxiliary activity, and increased contracts
 39 and grants activity.

1	Object .01 Salaries, Wages and Fringe		
2	Benefits	14,500,000	
3	Object .02 Technical and Special Fees	100,000	
4	Object .03 Communications	500,000	
5	Object .04 Travel	800,000	
6	Object .06 Fuel & Utilities	800,000	
7	Object .07 Motor Vehicle Operations and		
8	Maintenance	100,000	
9	Object .08 Contractual Services	4,000,000	
10	Object .09 Supplies and Materials	2,300,000	
11	Object .11 Equipment – Additional	300,000	
12	Object .13 Fixed Charges	300,000	
13	Object .14 Land & Structures	<u>1,300,000</u>	
14		25,000,000	
15	Current Unrestricted Funds		25,000,000

16 48. R30B24.00 Towson University

17 To become available immediately upon passage
 18 of this budget to supplement the
 19 appropriation for fiscal year 2008 to provide
 20 funds for expenditures associated with
 21 additional enrollment, renovation and
 22 improvements to existing buildings, and
 23 increased bond payments.

24	Object .03 Communication	365,425	
25	Object .04 Travel	1,000,000	
26	Object .07 Motor Vehicle Operation &		
27	Maintenance	150,000	
28	Object .14 Land & Structures	<u>1,530,000</u>	
29		3,045,425	

30 Current Unrestricted Funds 3,045,425

31 49. R30B24.00 Towson University

32 In addition to the appropriation shown on page
 33 108 of the printed bill (first reading file bill),
 34 to provide funds to support expenditures
 35 associated with additional enrollment and
 36 auxiliary activity.

37	Object .08 Contractual Services	1,118,327	
38	Object .09 Supplies and Materials	1,147,465	

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1	Object .12 Grants, Subsidies & Contributions	829,621	
2	Object .13 Fixed Charges	<u>120,156</u>	
3		3,215,569	
4	Current Unrestricted Funds		3,215,569
5	50. R30B28.00 University of Baltimore		
6	To become available immediately upon passage		
7	of this budget to supplement the		
8	appropriation for fiscal year 2008 to provide		
9	funds for increased expenditures associated		
10	with additional enrollment and realignment		
11	of expenditures with current projections.		
12	Object .01 Salaries, Wages and Fringe		
13	Benefits	425,000	
14	Object .03 Communication	50,000	
15	Object .04 Travel	200,000	
16	Object .06 Fuel & Utilities	150,000	
17	Object .07 Motor Vehicle Operation &		
18	Maintenance	30,000	
19	Object .08 Contractual Services	275,000	
20	Object .09 Supplies and Materials	250,000	
21	Object .12 Grants, Subsidies & Contributions	1,200,000	
22	Object .13 Fixed Charges	<u>175,000</u>	
23		2,755,000	
24	Current Unrestricted Funds		2,755,000
25	51. R30B29.00 Salisbury University		
26	To become available immediately upon passage		
27	of this budget to supplement the		
28	appropriation for fiscal year 2008 to provide		
29	funds for expenditures associated with		
30	increased contract and grant activity.		
31	Object .02 Technical & Special Fees	300,000	
32	Object .08 Contractual Services	300,000	
33	Object .12 Grants, Subsidies & Contributions	<u>600,000</u>	
34		1,200,000	
35	Current Restricted Funds		1,200,000
36	52. R30B34.00 University of Maryland Center for		
37	Environmental Science		

1 To become available immediately upon passage
 2 of this budget to supplement the
 3 appropriation for fiscal year 2008 to provide
 4 funds for expenditures associated with
 5 increased contract and grant activity.

6	Object .01 Salaries, Wages and Fringe		
7	Benefits	800,000	
8	Object .08 Contractual Services	800,000	
9	Object .09 Supplies and Materials	<u>400,000</u>	
10		2,000,000	
11	Current Unrestricted Funds		1,000,000
12	Current Restricted Funds		1,000,000

13 MARYLAND HIGHER EDUCATION COMMISSION

14 53. R62I00.07 Educational Grants

15 In addition to the appropriation shown on page
 16 111 of the printed bill (first reading file bill),
 17 to provide funds for the College Access
 18 Challenge Grant Program, which will assist
 19 low-income students and families learn
 20 about, prepare for, and finance postsecondary
 21 education.

22	Object .12 Grants, Subsidies and		
23	Contributions	615,592	
24	Federal Fund Appropriation		615,592

25 54. R62I00.07 Educational Grants

26 In addition to the appropriation shown on page
 27 111 of the printed bill (first reading file bill),
 28 to increase the general fund appropriation for
 29 the Harry Hughes Center for Agro-Ecology to
 30 replace lost federal funding.

31	Object .12 Grants, Subsidies and		
32	Contributions	300,000	
33	General Fund Appropriation		300,000

34 MARYLAND SCHOOL FOR THE DEAF

1 55. R99E02.00 Services and Institutional Operations –
2 Columbia Campus

3 To become available immediately upon passage
4 of this budget to supplement the
5 appropriation for fiscal year 2008 to provide
6 funds to be used for a science lab to meet
7 NCLB requirements as well as added
8 instructional support and a one-on-one aide
9 for one out-of-state student in the Enhanced
10 Program.

11	Object .02 Technical and Special Fees	44,750
12	Object .09 Supplies and Materials	2,250
13	Object .11 Educational Equipment – New	<u>60,900</u>
14		107,900

15	Special Fund Appropriation	107,900
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16 DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

17 56. S00A25.05 Rental Services Programs

18 To become available immediately upon passage
19 of this budget to supplement the
20 appropriation for fiscal year 2008 to provide
21 funds to be used for Housing Assistance
22 Payments for additional Section 8 projects.

23	Object .12 Grants, Subsidies and	
24	Contributions	7,200,000

25	Federal Fund Appropriation	7,200,000
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26 DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

27 57. T00A00.04 Office of Military Facilities and
28 Federal Affairs

29 In addition to the appropriation shown on page
30 122 of the printed bill (first reading file bill),
31 to increase funding for the Andrews Business
32 and Community Alliance BRAC grant.

33	Object .12 Grants, Subsidies and	
34	Contributions	25,000

1	61.	V00E03.01 Community Services Supervision		
2		To become available immediately upon passage		
3		of this budget to supplement the		
4		appropriation for fiscal year 2008 to provide		
5		funds for staff salaries and benefits due to		
6		shortfalls in Federal Fund claims and		
7		increased use of contractual positions to		
8		provide staff coverage.		
9		Object .01 Salaries, Wages and Fringe		
10		Benefits	1,800,000	
11		Object .02 Technical and Special Fees	<u>600,000</u>	
12			2,400,000	
13		General Fund Appropriation		2,400,000

14 DEPARTMENT OF STATE POLICE

15	62.	W00A01.01 Office of the Superintendent		
16		To become available immediately upon passage		
17		of this budget to supplement the		
18		appropriation for fiscal year 2008 to provide		
19		funds to cover operating shortfalls.		
20		Object .02 Technical and Special Fees	491,398	
21		General Fund Appropriation		491,398

22	63.	W00A01.02 Field Operations Bureau		
23		To become available immediately upon passage		
24		of this budget to supplement the		
25		appropriation for fiscal year 2008 to cover		
26		operating shortfalls.		
27		Object .01 Salaries, Wages and Fringe		
28		Benefits	427,082	
29		Object .02 Technical and Special Fees	<u>200,000</u>	
30			627,082	
31		General Fund Appropriation		627,082

32	64.	W00A01.02 Field Operations Bureau		
33		To become available immediately upon passage		

1 of this budget to supplement the
 2 appropriation for fiscal year 2008 to provide
 3 funds to provide the state match associated
 4 with grants received by the department.
 5 Funding is available from the Asset
 6 Forfeiture Fund.

7	Object .11 Additional Equipment	139,920	
8	Federal Fund Appropriation		139,920

9 65. W00A01.03 Homeland Security and Investigation
 10 Bureau

11 To become available immediately upon passage
 12 of this budget to supplement the
 13 appropriation for fiscal year 2008 to provide
 14 funds for the state match associated with
 15 grants received by the department. Funding
 16 is available from the Asset Forfeiture Fund.

17	Object .01 Salaries and Wages	2,413	
18	Object .04 Travel	4,660	
19	Object .08 Contractual Services	690	
20	Object .09 Supplies and Materials	21,495	
21	Object .11 Equipment Additional	22,420	
22	Object .12 Grants, Subsidies and		
23	Contributions	<u>26,815</u>	
24		78,493	

25	Federal Fund Appropriation		78,493
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26 66. W00A01.04 Support Services Bureau

27 To become available immediately upon passage
 28 of this budget to supplement the
 29 appropriation for fiscal year 2008 to provide
 30 funds for the state match associated with
 31 grants received by the department. Funding
 32 is available from the Asset Forfeiture Fund.

33	Object .03 Communications	310,000	
34	Object .07 Motor Vehicle Operations and		
35	Maintenance	610,137	
36	Object .08 Contractual Services	71,450	
37	Object .09 Supplies and Materials	250,000	
38	Object .10 Equipment Replacement	1,098,000	

1	Object .11 Equipment Additional		<u>460,000</u>
2			2,799,587
3	Federal Fund Appropriation		2,799,587
4	67. W00A01.04 Support Services Bureau		
5	To become available immediately upon passage		
6	of this budget to supplement the		
7	appropriation for fiscal year 2008 to provide		
8	funds to cover operating shortfalls.		
9	Object .06 Fuel and Utilities		662,000
10	Object .07 Motor Vehicle Operations and		
11	Maintenance		1,611,082
12	Object .08 Contractual Services		<u>1,011,949</u>
13			3,285,031
14	General Fund Appropriation		3,285,031
15	68. W00A01.04 Support Services Bureau		
16	In addition to the appropriation shown on page		
17	135 of the printed bill (first reading file bill),		
18	to provide funds to support the expanded		
19	efforts of DNA collection.		
20	Personnel Detail:		
21	Forensic Scientist I	3.00	113,511
22	Lab Tech I Collection		
23	Specialist	3.00	66,021
24	Statistical Analyst	3.00	147,501
25	IT Staff	1.00	49,650
26	Fringe Benefits		205,315
27	Turnover Expectancy		<u>-109,605</u>
28	Object .01 Salaries, Wages and Fringe		
29	Benefits		472,393
30	Object .08 Contractual Services		807,857
31	Object .11 Equipment-Additional		119,750
32	General Fund Appropriation, provided that		
33	this appropriation is contingent upon the		
34	enactment of Senate Bill 211 or House Bill		
35	370 pertaining to DNA Sample Collections		
36	on Arrest.		
			999,000
37	Federal Fund Appropriation, provided that		

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301

1 this appropriation is contingent upon the
2 enactment of Senate Bill 211 or House Bill
3 370 pertaining to DNA Sample Collections
4 on Arrest.

401,000

1 AMENDMENTS TO SENATE BILL 90/HOUSE BILL 100
2 (First Reading File Bill)

3 Amendment No. 1:

4 On page 82, line 2, after the word “Appropriation”, insert “, provided that
5 ~~\$3,061,301~~ **\$2,355,621** of this appropriation shall be reduced contingent upon the
6 enactment of House Bill 752 pertaining to the regulation of banks, credit unions and
7 non-depository trust companies”.

8 *Adds language to reduce the general fund appropriation in P00C01.02 Financial*
9 *Regulations contingent upon the enactment of House Bill 752.*

10 Amendment No. 2:

11 On page 102, line 4, strike “5,810,781” and insert “~~13,441,320~~” “**10,389,104**”.

12 *Increases the amount of funding for the Infants and Toddlers Program in*
13 *R00A02.07 Students with Disabilities.*

14 Amendment No. 3:

15 On page 112, line 16, strike “81,809” and insert “381,809”.

16 *Increases the amount of the Harry R. Hughes Center for Agro-Ecology, Inc. grant*
17 *within R62I00.07 Educational Grants.*

18 Amendment No. 4:

19 On page 112, after line 18, insert “College Access Challenge Grant Program
20615,592”.

21 *Includes the College Access Challenge Grant Program as a grant within*
22 *R62I00.07 Educational Grants.*

23 Amendment No. 5:

24 On page 177, after line 18, insert “Assistant Secretary 9905 104,843”.

25 *Includes Assistant Secretary position for the Department of Juvenile Services*
26 *that was omitted from Section 12. Executive Salary Schedule.*

SUMMARY

SUPPLEMENTAL APPROPRIATIONS

	General Funds	Special Funds	Federal Funds	Current Unrestricted Funds	Current Restricted Funds	Total Funds
6 Appropriation						
7 2008 FY	18,186,550	52,316,247	59,912,946	36,800,425	12,200,000	179,416,168
8 2009 FY	11,175,539	2,830,571	1,154,592	28,215,569	20,000,000	63,376,271
9	_____	_____	_____	_____	_____	_____
10 Subtotal	29,362,089	55,146,818	61,067,538	65,015,994	32,200,000	242,792,439
11	_____	_____	_____	_____	_____	_____
12 Reduction in						
13 Appropriation						
14 2008 FY	-700,000	-800,000	-0-	-0-	-0-	-1,500,000
15 2009 FY	-0-	-298,000	-0-	-0-	-0-	-298,000
16	_____	_____	_____	_____	_____	_____
17 Subtotal	-700,000	-1,098,000	-0-	-0-	-0-	-1,798,000
18	_____	_____	_____	_____	_____	_____
19 Net Change in						
20 Appropriation	28,662,089	54,048,818	61,067,538	65,015,994	32,200,000	240,994,439
21	_____	_____	_____	_____	_____	_____

22

Sincerely,

23

Martin O'Malley

24

Governor