

MARYLAND

BUDGET HIGHLIGHTS

FY 2010

Department of Budget
& Management



T. Eloise Foster, Secretary

Martin O'Malley, Governor

Anthony Brown, Lt. Governor



January 21, 2009

The Senate of Maryland
The Honorable Thomas V. "Mike" Miller, President

The Maryland House of Delegates
The Honorable Michael E. Busch, Speaker

The Citizens and Families of Maryland

Dear Mr. President, Mr. Speaker, Ladies and Gentlemen of the General Assembly, and Fellow Marylanders:

These are not easy times. Our country is facing its greatest economic crisis in a generation, the result of one of the most rapid, dramatic, and historic downturns in modern times. Because of the difficult decisions we've made together these past two years, our outlook here in Maryland is considerably better than it is for many of our counterparts in other states. However, we have not been immune to this national recession. Our families are struggling. Our family-owned businesses are struggling. Our fiscal outlook has become increasingly more difficult.

Just as our families face the very real challenge of doing more with less, so too must those of us in government. By necessity, the budget we are presenting today is unprecedentedly lean. It closes our projected \$2 billion shortfall for fiscal year 2010 at a time when we've already enacted \$2.2 billion in painful spending reductions. In addition, it eliminates hundreds of State positions on top of the 1,500 jobs we've already eliminated.

Despite the challenging road ahead of us, we continue to see tremendous opportunities to protect the hard-won progress we have achieved for Maryland families these past two years; opportunities to protect the #1 ranked public school system in America, and opportunities to provide critical resources and assistance to Maryland families struggling to make ends meet in this national recession.

While most programs in the Fiscal Year 2010 budget face reduced or level-funding compared to the prior year, we are proposing a budget that protects the progress we have made in public education, continues to make college more affordable for our families, and provides a way forward through this national recession by continuing to invest in our workforce and in our shared future.

I am optimistic that a federal stimulus package supported by President Obama will provide states with additional funds for Medicaid, education, and shovel ready infrastructure projects. The proposed Fiscal Year 2010 budget assumes Maryland will receive \$350 million from the stimulus; a conservative estimate given reports that states could receive more than \$200 billion in relief. As details of the stimulus package emerge, the administration will work closely with the General Assembly to allocate funds in a prudent manner that invests in our shared priorities, the future of our children and schools, and stimulates Maryland's economy.

The best days in life are not always the easiest days, but through both our brightest days and darkest nights, our goals remain the same: to strengthen and grow our middle class, including our family-owned businesses and our family farms; to improve public safety and public education in every part of our State; and to expand opportunity for more Marylanders rather than fewer.

Protecting Our #1 Ranked Public Schools and Our # 1 Priority:

Even in these difficult times, we continue to support the tremendous progress Maryland's children, teachers, and parents are making in our classrooms.

Because we believe that our children's future and the strength of tomorrow's workforce depend on the investments we make today, we are fully funding Thornton and proposing a \$5.4 billion investment in K-12 education – a \$68.3 million increase over Fiscal Year 2009. As we continue to build classrooms for the 21st century, we are proposing \$260.3 million for public school construction and renovation – bringing our Administration's total investment in public school construction to over \$1 billion in just three years. This is an historic accomplishment that benefits every jurisdiction – and every child – in our One Maryland. It is something for which all members of the General Assembly should be proud.

As local jurisdictions face budget shortfalls of their own, we believe it would be irresponsible to simply shift the burden of funding teacher and librarian pension costs onto our partners at the local level. Furthermore, we have a responsibility at the state-level to ensure every child receives a world-class education, which includes attracting and retaining the very best, high-quality teachers for our public education system.

We have therefore included \$774.3 million in our proposed budget to fully fund teacher and librarian retirement pension costs.

Making College More Affordable for our Families:

Because the investments we make in our workforce are more important than ever during this national recession, we are proposing to continue the “tuition freeze” for in-state undergraduates at Maryland's public 4-year higher education institutions for a fourth consecutive year. This means that students entering Maryland's University System four years ago will graduate this year without their tuition ever having gone up.

As a result of the commitment we have made together to higher education, the University System of Maryland (USM) will have gone from having the sixth highest tuition in the nation in 2004 to having the 18th according to an analysis of national public university tuition data.

We are in a better position than other states to bounce back from this recession because of the strength of our workforce, one of the three most highly skilled in America. In fact, during the past year our job growth – even in this tough economy – was better than all but nine other States.

In order to ensure that Maryland's economy continues to grow we must continue to make college education more affordable for our families.

Protecting our Families in Tough Economic Times:

While we were forced to level fund or reduce funding for many state programs, protecting critical resources and strengthening the safety net for our families was among our top priorities while developing the FY 2010 budget. While Maryland's families are the foundation of our State's economy, they are especially vulnerable during this recession. Though we have enacted sweeping legislation to protect homeowners from foreclosure, established America's first Living Wage law, expanded access to health care for 100,000 more Marylanders, made health care more affordable for small businesses, closed the Medicare “donut-hole” to provide seniors with affordable prescription drug coverage, extended the refundable earned income tax credit to adults without dependents, and reduced income tax for working families, more must be done to help our families during this time.

(continued on next page)

Our proposed budget protects benefits for vulnerable Maryland families and expands funding to meet the growing need for services across the State. The budget includes more than \$5 billion to support Medical Assistance benefits that ensure 700,000 Marylanders access to health care and more than \$450 million of federal funds for food stamps for needy families. Furthermore, the budget provides record levels of State funding to help low-income households pay their energy bills, and assumes more than \$100 million of refundable earned income tax credits for working Maryland families.

In addition, we provide more than \$22 million for school lunch and other nutrition programs to help us end childhood hunger in Maryland and increase performance in our classrooms. We also propose increasing funding for the Women, Infants, and Children program by more than \$10 million.

Protecting our Greatest Asset: Our Workforce

While Maryland's unemployment rate remains 20 percent below the national average, we have proposed funding to ensure that all Marylanders are able to find employment and succeed in the workplace.

Our proposed Fiscal Year 2010 budget includes \$65.6 million for unemployment insurance programs to provide critical assistance for families in need; and \$70.3 million for business development programs that assist small and minority businesses, promote technology-based enterprises, and help grow our State's economy.

In addition, we provide significant funding for services and training for adult learners, ex-offenders, and the disabled; and include \$31.9 million to provide adults with the opportunity to earn their high school diplomas, continue their education and training at the postsecondary level, and enhance their employment opportunities. The budget also includes \$51.8 million to help individuals with disabilities obtain and succeed in employment, largely through vocational rehabilitation services.

Conclusion

Throughout our great Revolutionary history, our greatest triumphs have always come at times when we've faced our greatest adversity. We are going to get through these tough times the way we always have: by working together. We have made tremendous progress for Maryland families these past two years. Now, when our families need us most, we are united in our commitment to stand up and fight to protect our progress.

I look forward to working with you in this session.

Sincerely,

A handwritten signature in black ink, appearing to read "Martin O'Malley". The signature is fluid and cursive, with a large initial "M" and "O".

Martin O'Malley
Governor

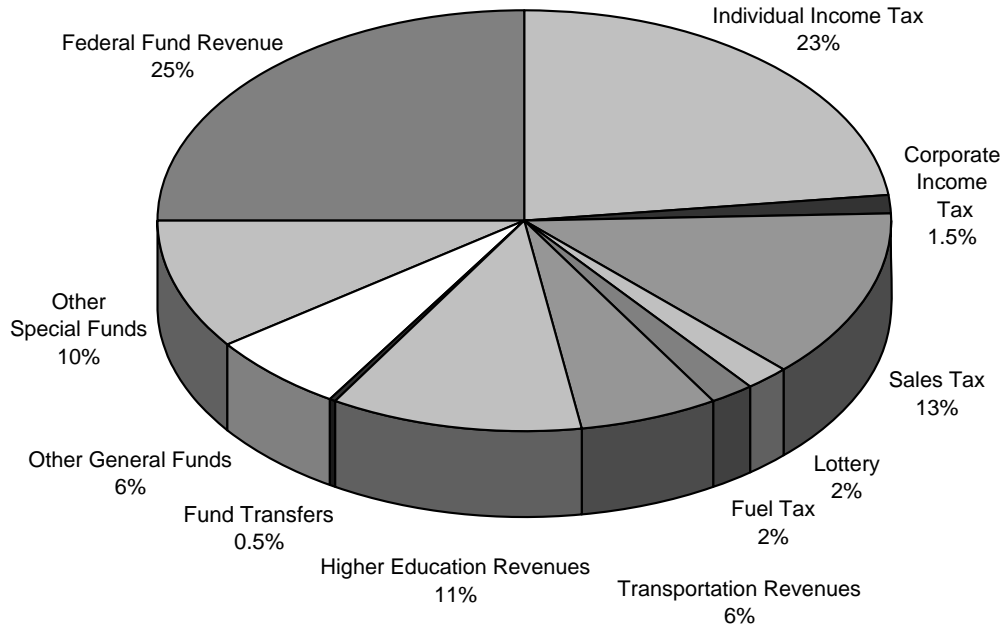


Contents

Maryland's Budget and the National Economy	8
Long-Term Strategy for Economic Growth	11
Our Top Priority: Improving Education	14
A Safety Net for Maryland's Families	17
Maryland: Smart, Green & Growing	20
A Safer, More Secure Maryland	23
Budget Summaries	26
Capital Budget	26
Constitutional Agencies	32
Agriculture	34
Budget & Management	36
Business & Economic Development	38
Education	40
Environment	42
General Services	44
Health & Mental Hygiene	46
Higher Education Commission	48
Higher Education Institutions	50
Housing & Community Development	52
Human Resources	54
Juvenile Services	56
Labor, Licensing, & Regulation	58
Natural Resources	60
Planning	62
Public Safety & Correctional Services	64
State Police	66
Transportation	68
Independent Agencies	70
Supporting Local Government	81
Appendices	94

Some totals and percentages in this book may not add due to rounding.

Revenues

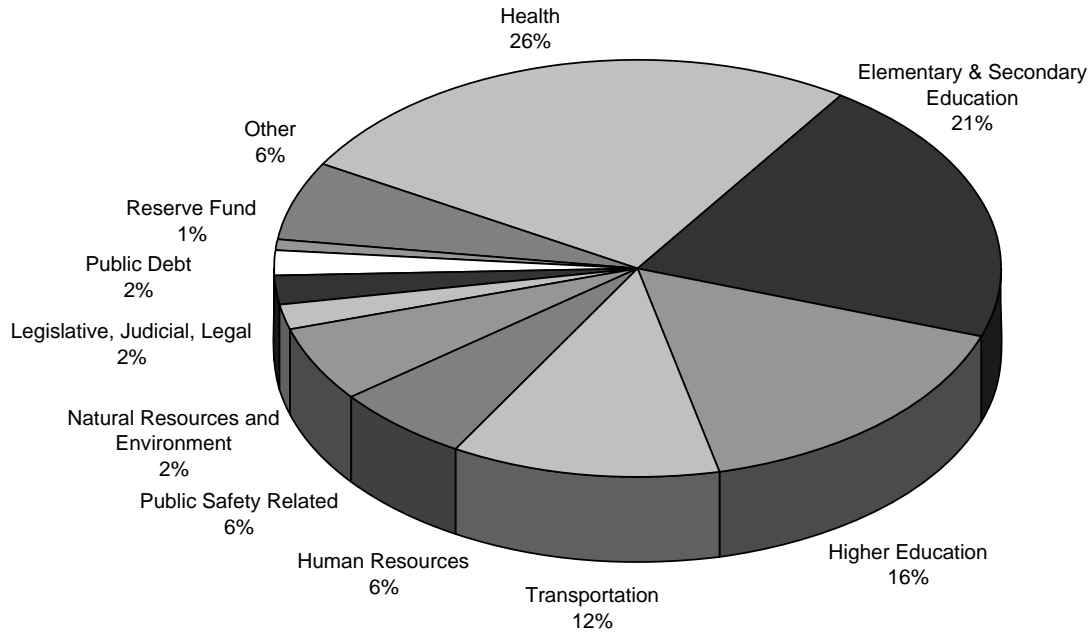


Revenues (\$ millions)

	FY 2008	FY 2009	FY 2010	% change '10 over '09	% Total Revenues
Individual Income Tax	6,940	7,111	7,181	1.0%	23.0%
Corporate Income Tax	735	743	776	4.3%	1.5%
Sales Tax	3,749	3,943	3,924	-0.5%	13.0%
Lottery	577	535	575	7.5%	2.0%
Fuel Tax	755	741	749	1.1%	2.0%
Transportation Revenues	1,980	1,852	1,880	1.5%	6.0%
Higher Education Revenues	3,092	3,302	3,408	3.2%	11.0%
Fund Transfers	1,098	842	250	-70.3%	0.5%
Other General Funds	1,866	1,808	1,756	-2.9%	6.0%
Other Special Funds	2,369	2,811	3,022	7.5%	10.0%
Federal Fund Revenue	6,561	7,102	7,663	7.9%	25.0%
Total Revenues	29,723	30,790	31,184	1.3%	100.0%
Changes in general fund balances & reversions	(153)	245	504		
Total Available	29,569	31,035	31,688	2.1%	

Totals and percentages may not add due to rounding.

Expenditures



Expenditures (\$ millions)

	FY 2008	FY 2009	FY 2010	% change '10 over '09	% Total Expenditures
Health	7,347	7,984	8,391	5.1%	26%
Elementary & Secondary Education	6,406	6,615	6,675	0.9%	21%
Higher Education	4,672	4,969	5,100	2.6%	16%
Transportation	3,625	3,744	3,698	-1.2%	12%
Human Resources	1,768	1,775	1,857	4.6%	6%
Public Safety Related	1,797	1,789	1,833	2.4%	6%
Natural Resources and Environment	756	665	656	-1.3%	2%
Legislative, Judicial, Legal	614	677	697	3.0%	2%
Public Debt	693	746	785	5.3%	2%
Reserve Fund - all but Sunny Day	263	212	176	-16.9%	1%
Other	1,629	1,862	1,820	-2.3%	6%
Total	29,569	31,035	31,688	2.1%	100%
Planned Board of Public Works Reductions (Unallocated)		(98)			
Budget Bill Reductions			(86)		
Estimated reversions		(85)	(40)		
Net Total	29,569	30,853	31,562	2.3%	

Totals and percentages may not add due to rounding.

Maryland's Budget & the National Economy

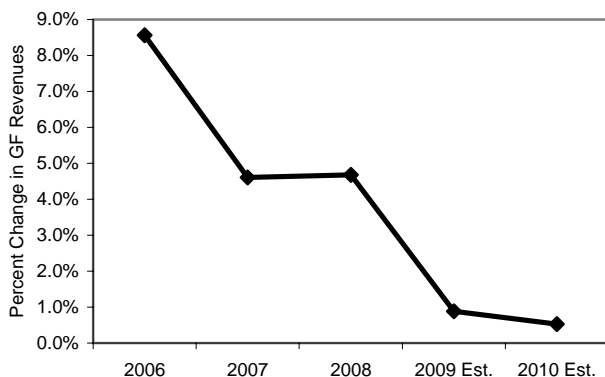
Maryland's Budget in the Context of the National Economic Downturn

Maryland's economy has encountered a significant slow down in its revenues due to national and regional economic trends. Having resolved most of its structural deficit through the actions taken at the 2007 Special Session of the General Assembly, Maryland is now facing a cyclical economic downturn as are states across the nation.

The national economy is suffering what may be the worst recession since the Great Depression. According to the National Bureau of Economic Research, the arbiter of the national business cycle, the current recession began in December of 2007 and the downturn is now longer than what has been the average recession length since the 1950s – 10 months.

Nearly every key economic indicator has declined significantly. Employment fell by over half a million jobs in November alone, and is down by more than 2 million since the beginning of 2008. Light vehicle sales plunged to levels not seen since the early 1980s, and consumer confidence has fallen to historic levels, while housing starts are as low as they have been in over 60 years. Housing prices have also decreased by unseen record levels from the peak reached in 2006 and 2007.

Year-over-Year Change in Total General Fund Revenues (Fiscal 2006-2010)



Influenced by the movement in the national economy, Maryland has seen deterioration in its key economic indicators albeit to a lesser extent, and compared to other states, Maryland actually fares well with positive job growth in 2008. In fact, Maryland's rate of job growth in this tough economy is better than all but nine other states.

Even though the short-term economic outlook for the State has worsened, medium to long-term growth in the Maryland economy is expected to accelerate due to its highly educated work force, its public and private research facilities, significant economic activity in business services, technology, the government sector, and to BRAC-related military relocations into the State. It is unclear, however, how quickly such acceleration will occur.

A Fiscally Responsible Balanced Budget

The budget challenge has required the Administration to examine all activities of State Government to find efficiencies and low priority spending. The Governor's Office and State budget and program staff have examined a myriad of possible items to reduce spending. Other items including a number of categories of local aid will be level-funded in FY 2010 instead of being allowed to grow.

Overall budget growth for general fund expenditures decreases by 1.3% compared to fiscal year 2009 when accounting for contingent reductions. Budget growth for all funds (general, special, federal, and higher education funds) increases by 2.3%. On the Spending Affordability basis used by the General Assembly, the fiscal year 2010 budget declines by 1.57%, the first ever decline and significantly below the 0.7% increase recommended by the Spending Affordability Committee.

State personnel will be called upon to continue their efforts to make Maryland government more

Maryland's Budget & the National Economy

efficient, but with fewer resources at their disposal to achieve this desired end. State employees have already endured furloughs and the FY 2010 budget eliminates more than 1,000 positions.

Another strategy to achieve budget balance has included using general obligation bonds to pay for projects for which previous plans had allocated general funds. Examples of items for which bonds will be used in the FY 2010 budget include: the planned payment from the general fund of \$63 million for the Intercounty Connector in FY 2010 as well as \$65 million from FY 2009; replacement of Medevac helicopters (\$40 million); and various housing and environmental projects (\$31 million).

Priorities of the O'Malley-Brown Administration



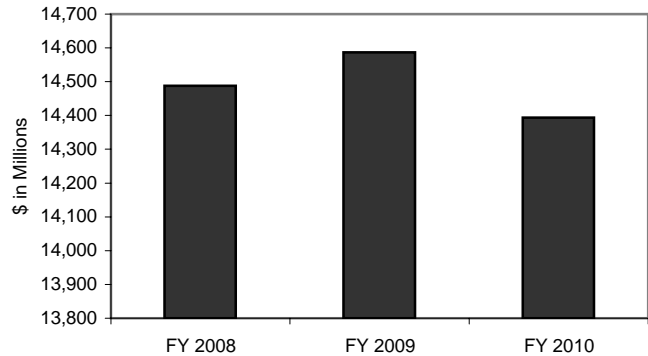
Given the downturn in the national economy, it is imperative that Maryland maintain safety net programs for families, such as Medicaid, Temporary Cash

Assistance (TCA), food stamps and energy assistance.

Governor O'Malley's Fiscal Year 2010 budget provides more than \$5 billion through Medicaid for health and long term care for citizens who are poor, disabled or unable to pay the full costs of their medical care. Funding for Assistance payments, which includes TCA and food stamps, equals \$603 million. Other key safety net services for which funding has been maintained or increased include services for people with developmental disabilities (\$768 million), for the people with mental illness (\$674 million), and for abusers of alcohol and other drugs (in excess of \$160 million).

One of the most important ways to overcome challenging economic times is to ensure that

Planned General Fund Spending Declines



Maryland's children and adults have access to the education and skill development that produces productive and innovative economic activity. The Governor's budget protects the progress we have made improving Maryland's public school system. The budget provides \$5.4 billion in local education aid for this purpose, an amount 21% higher than in FY 2007. In addition, the budget provides \$260.3 million for public school construction bringing the total commitment to school construction during the O'Malley-Brown Administration to more than \$1 billion.

Governor O'Malley has focused on reducing crime through improved data collection and the application of these data to identify and detain offenders. Notable efforts have included eliminating the backlog of DNA samples from offenders, the Violence Prevention Initiative, which closely monitors high risk individuals who have criminal backgrounds and associations with violence, and the Capital Area Fugitive Task Force, which has served 65 warrants in its first several months of operation. Using such tools as StateStat, the Governor and his staff continually monitor the progress of such initiatives. This year's budget funds a key item to enhance the collection and use of such data: \$3 million for the Computer Aided Dispatch/Records Management System, which will automate dispatch

Maryland's Budget & the National Economy

records for the State Police and other police agencies in State government and coordinate public safety information on a statewide basis.

Another priority is the importance of strengthening Maryland's infrastructure for economic development, particularly for biotechnology and for economic growth deriving from the Base Realignment and Closure activities in Maryland. Using \$5.2 million in existing resources, the Department of Business and Economic Development (DBED) established the Maryland Biotechnology Center, a one-stop facility for education and entrepreneurship. The budget for TEDCO, the State's technology development corporation, remains at \$22 million, including \$18.4



million for Stem Cell research. The Biotechnology Investment Tax Credit is funded at \$6 million for FY 2010. BRAC-related funding

includes: \$193 million in the Department of Transportation's 2010 capital budget for 16 BRAC-related infrastructure projects; \$1.5 million in DBED for the BRAC coordinating office; and \$1.5 million in the Maryland Higher Education Commission for educational programs targeted at the skills needed by BRAC-related businesses.

The O'Malley-Brown administration is working to ensure that Maryland's resource base is sustainable and to improve the quality of its environment. The Governor's Smart, Green, and Growing Initiative seeks to reduce the carbon footprint of Maryland residents and preserve the State's lands and the Chesapeake Bay. The Maryland Energy Administration is expanding efforts to increase the proportion of energy consumed that is renewable and to reduce per capita electricity demand. It will use

\$14.4 million of funds received through the Regional Greenhouse Gas Initiative (RGGI) auction for grants and loans to finance additional renewable sources and to promote energy efficiency.



The Office of Smart Growth coordinates Maryland's Smart Growth efforts, which will include such budgeted items as: \$3.3 million for State and local comprehensive planning efforts, \$900,000 for assistance with Smart Growth development activities, and \$36 million of funding for neighborhood revitalization. In addition, over \$70 million of funding is provided for the preservation of open space, agricultural land, and park land in the state. The FY 2010 budget allocates over \$395 million of operating and capital funds for various Chesapeake Bay preservation and restoration efforts. The FY 2010 budget funds several significant programs to sustain Maryland's agricultural capacity including: Cover Crop, funded at \$17.7 million, a record level; and the Maryland Agricultural and Resource-Based Industry Development Corporation (MARBIDCO) funded at \$2.75 million.

This *Highlights* volume demonstrates how the Governor's FY 2010 budget supports these and other priorities as well as the progress that has occurred since the beginning of his Administration.



Long-Term Strategy for Economic Growth



Maryland's strategy for economic growth is based on a strong foundation in biotechnology research, the significant growth opportunities of the

Base Realignment and Closure (BRAC) process, a continued emphasis on workforce training and business development, and a commitment to preserve the State's unique Chesapeake Bay-related assets.

Bio 2020 Initiative

The State's economic future depends on the growth of a robust biotechnology industry. In order to attract and grow biotechnology companies, the State will invest \$1.3 billion in Maryland's biotechnology industry over the next 10 years. Governor O'Malley's *Bio 2020* initiative is the largest per capita investment in biotechnology made by any state in the nation.

The fiscal year 2010 budget includes \$70.9 million for the *Bio 2020* initiative, which exceeds the Governor's original commitments by \$12 million. Investments include:

- \$5 million for the new Maryland Biotechnology Center within the Department of Business and Economic Development (DBED) to showcase and support biotechnology innovation and entrepreneurship in the State,
- \$6 million for Maryland's Biotech Investment Tax Credit,
- \$18.4 million to continue the State's landmark investment in stem cell research,
- \$32.2 million in capital funds for the Germantown Bioscience Center, and
- \$5 million in capital funds for the East Baltimore Biotechnology Park.

Preparing For BRAC

Over the next three years, Maryland's responsibility to support our nation's defense efforts will grow significantly as the BRAC process advances. BRAC is expected to create 60,000 new jobs and move 28,000 families to Maryland. In order to benefit from this economic growth opportunity, the State is making strategic investments in infrastructure, workforce development, workforce training, and business growth.

In preparation for the infrastructure needs of thousands of new residents, Governor O'Malley's Subcabinet on BRAC, which is chaired by Lt. Governor Anthony Brown, has

designed a "high/low" strategy for project development. This strategy targets lower-cost projects that can be implemented



quickly for completion by 2011. Higher-cost and higher-capacity projects that will take longer to plan, engineer, and build will be implemented later.

In order to implement the "high/low" strategy, the Maryland Department of Transportation's (MDOT) fiscal year 2010 capital budget includes \$193.4 million for 16 BRAC-related infrastructure projects. These projects include the MARC Growth and Investment Plan, which will expand capacity and improve service, and several intersection improvements near the National Naval Medical Center, Fort George G. Meade, and Aberdeen Proving Ground.

In addition, major infrastructure investments in water, sewer, and wastewater treatment facilities and schools in BRAC-impacted counties are planned for fiscal year 2010. The budget includes almost \$200 million for expanding treatment plant capacity, mitigating the

Long-Term Strategy for Economic Growth

environmental impact of additional wastewater discharge on the Chesapeake Bay, and upgrading water and sewer systems. The budget also includes \$143 million for construction of new school facilities and renovation of existing facilities.

In order to develop a “workforce pipeline” to meet the immediate and future needs of BRAC-related employers, the fiscal year 2010 budget includes:

- \$1.5 million as grants to Maryland’s higher education institutions to meet BRAC-related workforce training needs,
- \$1.5 million for DBED’s Office of Military and Federal Affairs to implement BRAC-related activities, and
- \$4 million in federal funds for the Department of Labor, Licensing, and Regulation (DLLR) to improve regional workforce development.

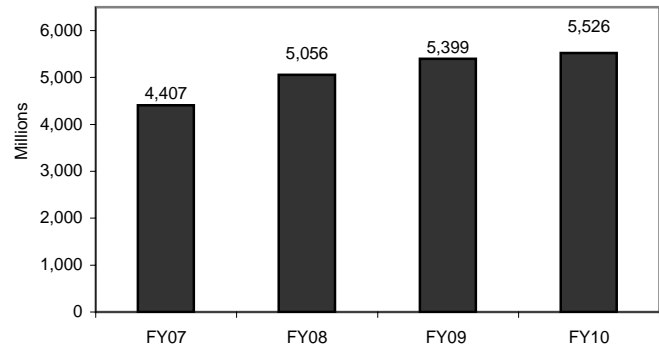
The fiscal year 2010 budget also includes \$57.6 million for DLLR’s Division of Workforce Development to fund one-stop career centers; workforce development programs for youth, adults, displaced workers, and veterans; and job services for Marylanders who are seeking employment. DLLR recently established one-stop career centers at Fort Monmouth in New Jersey and the Defense Information Systems Agency headquarters in Virginia to facilitate a smooth transition for relocating military personnel, federal employees, and contractors.

Workforce and Business Development



An educated workforce is central to economic growth. Last year the Milken Institute ranked

Workforce Development a Priority Funding Area Under O'Malley-Brown



Maryland first in the nation for human capital investment and second in the nation for technology economy preparedness. In order to enhance Maryland’s competitiveness in the global economy, the fiscal year 2010 budget includes investments in education, technical and professional training, and job development. (Appendix R displays the share of the State budget allocated for Workforce Development programs.)

In order to keep education affordable, the fiscal year 2010 budget includes \$16.9 million in State funding to continue the “tuition freeze,” which has been in place since 2007, for in-state undergraduates at Maryland’s four-year higher education institutions. The “tuition freeze” has reduced tuition at the University System of Maryland from the sixth to the 16th highest in the nation. The *Princeton Review* has included Towson University, Salisbury University, and the University of Maryland Baltimore County among the top 50 “Best Value” public universities in the nation this year.

In keeping with the Governor’s commitment to help students obtain the education and skills required to compete in a global economy, the fiscal year 2010 budget includes \$76.8 million for the State’s need-based aid program and about \$4 million for financial aid to students studying in critical workforce areas, such as nursing, teaching, and physical therapy.

Long-Term Strategy for Economic Growth

In recognition of the role that community colleges play in regional economic and workforce development, the fiscal year 2010 budget includes \$398.4 million for community colleges, including Baltimore City Community College, which is an increase of \$55.1 million from fiscal year 2009. Legislation has been proposed to reduce community college funding by \$52.3 million, which would reduce the increase to \$2.7 million from FY 2009.

In an effort to ensure that all Marylanders are able to find employment and succeed in the workplace, the fiscal year 2010 budget includes significant funding to provide services and training for adult learners, ex-offenders, and the disabled. In 2008, Governor O'Malley signed legislation transferring oversight of adult and correctional education programs to DLLR's Division of Workforce Development to better align educational and workforce development programs. The fiscal year 2010 budget includes \$31.9 million to provide adults with the opportunity to earn their high school diplomas, continue their education and training at the postsecondary level, and enhance their employment opportunities. In addition, the budget includes \$51.8 million to help individuals with disabilities obtain and succeed in employment, largely through vocational rehabilitation services.

In order to support Maryland's workforce, Governor O'Malley signed the nation's first statewide living wage law in 2007. Under this law, businesses that are awarded State contracts must pay their employees a living wage, which is \$11.30 per hour in the Baltimore-Washington metropolitan area and \$8.50 per hour in the rural counties. The fiscal year 2010 budget includes \$416,400 to enforce the living wage law.

The fiscal year 2010 budget includes \$65.6 million in DLLR's Division of Unemployment Insurance, which recently began issuing prepaid debit cards instead of paper checks. The use of debit cards is expected to save the State about \$400,000 per year in paper and

postage costs and to deliver benefits more quickly. As of November 2008, the State's unemployment rate was 5.1%, which is significantly below the national rate of 6.7%.

The fiscal year 2010 budget includes \$70.3 million for business development programs that assist small and minority businesses, promote technology-based enterprises, and help industry sectors grow. In order to encourage domestic and foreign businesses to relocate or expand their operations in Maryland, the fiscal year 2010 budget includes \$3.4 million for DBED's Office of Marketing and Business Development, which attracts new businesses in Maryland. The Office is launching a new industry-focused recruitment and marketing effort focused on advanced technology, life sciences, financial services, alternative energies, and science and security.

Bay Economy

Governor O'Malley is committed to preserving Maryland's aquaculture industry and bay-related maritime heritage. The fiscal year 2010 budget includes \$65.6 million to support Chesapeake Bay programs that focus on reducing sediment and nutrient loads. These programs help to ensure the economic prosperity of merchants who harvest products from the Bay, to improve the living conditions of species that inhabit the Bay, and to preserve the Chesapeake Bay Watershed for future generations. Through strong action and a historic collaboration with Virginia and the Potomac River Fisheries Commission, Maryland took significant steps this year toward rebuilding a sustainable blue crab fishery. These steps included directing \$3 million in State funds to mitigate the impact on watermen and, in partnership with Maryland's Congressional delegation, securing a federal fisheries disaster declaration that will result in up to \$10 million in federal funds to support watermen who perform environmental restoration work.

Our Top Priority: Improving Education

Access to quality educational opportunities is fundamental to the success of our citizens and to the future of our economy and society. The O'Malley-Brown Administration continues its commitment to improve public education and to make college more affordable for Maryland families.

K-12 Education

Since Governor O'Malley took office, State funding for local school systems has increased by nearly \$932 million, a 21 percent increase. Clearly, the significant investments made, even in these difficult times, have helped ensure that every Maryland child receives a world class education and the opportunity for a better future. In January 2009, *Education Week*, the nation's leading education newspaper, announced that Maryland's public school system ranks first in the nation among all 50 states – moving up from third in the nation last year.

The FY 2010 allowance includes \$152.6 million for early childhood programs, a 2.2% increase over FY 2007. The allowance also includes \$93.1 million for the Division of Rehabilitation Services (DORS), a 6.4% increase over FY 2007, to promote the employment, economic self-sufficiency and independence of individual with disabilities.

In addition, the SEED School, the State's first public residential boarding school, receives \$5.4 million, a \$2.7 million increase. The SEED School, which offers tuition free, college preparatory education for



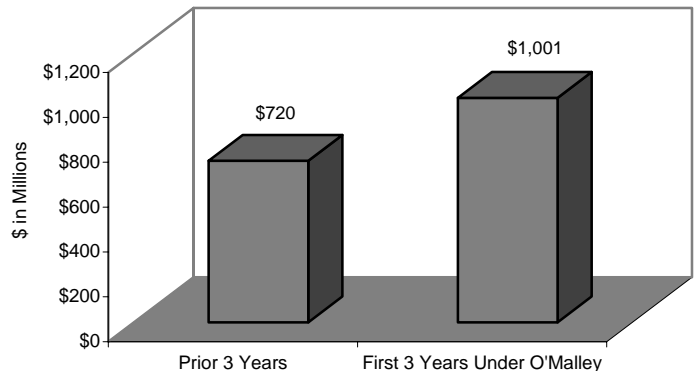
at-risk students, opened in August 2008 with 80 students and anticipates doubling that enrollment in Fall 2009.

In spite of difficult economic times, the O'Malley-Brown Administration will make a historic \$5.4 billion investment in K-12 education in FY 2010, making it the largest component of the State's General Fund budget.

\$1 Billion for School Construction

Governor O'Malley's capital budget provides \$591.1 million to construct new facilities and to improve existing space for Maryland's elementary,

Governor O'Malley Provides Over \$1 Billion for School Construction



secondary and post-secondary students. This includes \$260.3 million for public school construction and renovation in Maryland's 23 counties and Baltimore City. With this allocation, Governor O'Malley has provided over \$1 billion for the construction and renovation of the State's schools in his first three years in office, significantly improving the learning environment for our students and teachers. An additional \$250,000 is provided in FY 2010 to renovate State-owned relocatable classrooms and \$7 million is allocated for improvements at the Maryland School for the Deaf, including construction of a new cafeteria on the Frederick campus.

Higher Education

State investments in higher education that keep

Our Top Priority: Improving Education

education affordable, support research and the transfer of technology, and foster entrepreneurship and opportunity are absolutely vital to a thriving economy. The fiscal 2010 allowance for higher education totals \$5.1 billion, an increase of \$125.4 million or 2.5 percent over fiscal 2009.

The O'Malley-Brown Administration is committed to ensuring that college is both affordable and accessible for anyone who is willing to work hard for a better future. To this end, the Governor has included \$16.9 million in the FY 2010 budget to continue the "tuition freeze" for in-state undergraduates at Maryland's public 4-year higher education institutions for a fourth consecutive year. As a result of these investments, the University System of Maryland (USM) will have fallen from the sixth highest tuition in the nation in 2004 to an estimated 18th highest according to analysis of national public university tuition data. This benefit will be most clearly felt by Maryland students who entered either USM universities or Morgan State University in the fall 2006 and will graduate in spring 2010, as they will not have experienced a tuition increase during their entire four years in college.

The State's investments in higher education are further evidenced by the selection of four Maryland campuses among the nation's top 50 "Best Value" public colleges by the *Princeton Review* and demonstrates the success of the State's investment in higher education. Towson University, Salisbury University, St. Mary's College of Maryland, and the

University of Maryland Baltimore County all received this extraordinary distinction in 2009.

Maryland also makes a significant investment in student financial aid, and those investments continue in FY 2010, with \$76.8 million for the State's primary need-based aid program, the Educational Excellence Awards program, and almost \$4 million in aid for students studying in critical workforce shortage areas, such as nursing, teaching, and physical therapy.

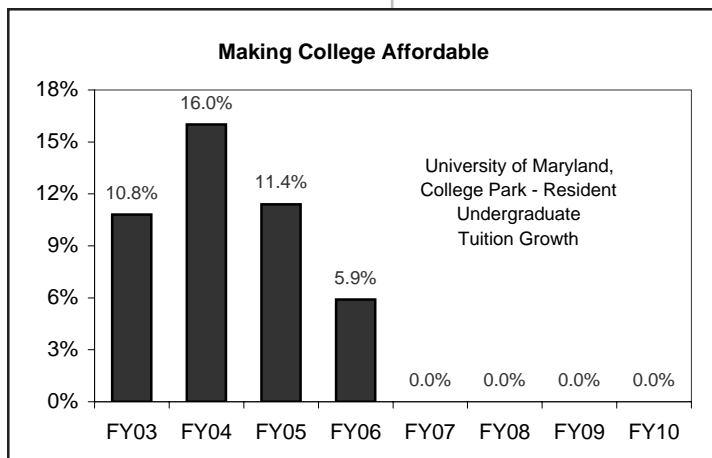
Landmark legislation in 2007 created the Higher Education Investment Fund (HEIF), the first of its kind to dedicate a revenue stream to higher education. This additional revenue will keep tuition affordable for Maryland students and families and improve public higher education and workforce development. The Governor will introduce legislation to reauthorize the HEIF, which expires at the end of FY 2009.

Maryland's Historically Black Institutions (HBIs)—Morgan State University, Bowie State University, University of Maryland Eastern Shore, and Coppin State University—play a critical role in ensuring that quality educational opportunities are available to all Maryland students, regardless of race, ethnicity, or socioeconomic background. The FY

2010 allowance provides an increase of more than \$5.9 million or 3.7% over FY 2009 to these four institutions.

Enrollment growth across public higher education continues to provide opportunities to Maryland's students. Almost 118,500 students will attend Maryland 4-year colleges and universities in FY

2010, an increase of 7,311 or 6.6% since FY 2007.



Our Top Priority: Improving Education

Community college enrollment in FY 2010 is estimated at over 92,000 students, increasing by 5,474 in this same time period or 6.3%.

Responding to Workforce Demands

There are also thousands of Marylanders returning from service in Iraq and in Afghanistan. Many of these veterans seek to improve their career opportunities by securing a college degree. The FY 2010 allowance maintains level funding of \$750,000 for the Veterans of Afghanistan and Iraqi Conflicts Scholarship Program. Coupled with the newly enacted federal GI Bill, substantial funding will be available to veterans who desire to attend college, but need financial support to do so.

The Workforce Shortage Student Assistance Program was created in FY 2008, consolidating seven different financial aid programs and targeting students studying in areas with critical workforce needs, such as teaching, nursing, and physical therapy. Both need- and merit-based aid are awarded. Total aid has increased 32.5% between FY 2008 and 2010.

The Nurse Support Program II, which is funded through a 0.1% assessment on Maryland hospitals,



increases by seven-fold from its initial year (FY 2007) to \$13.9 million in FY2010. This program provides competitive grants to higher education institutions to increase the capacity of Maryland

nursing schools, funds undergraduate and graduate scholarships and living expenses, and supports nursing faculty fellowships.

Investing in the Infrastructure



In recognition of the impact that facilities have on quality of instruction and research, the O'Malley-Brown Administration has made significant improvements to the infrastructure of higher education. The FY 2010 Allowance includes \$220.9 million to improve academic and research facilities at public four-year institutions of higher education, including \$42.3 million for the new Perdue School of Business at Salisbury University, \$35.7 million for the new College of Liberal Arts Complex at Towson University, \$34 million for a new Fine and Performing Arts Building at Bowie State University, and \$27.4 million for the Center for the Built Environment and Infrastructure Studies at Morgan State University.

Record funding is provided for the capital needs of community colleges, with \$87.5 million to improve academic facilities on seven campuses, including a Center for Health Studies at Prince George's Community College, a new Bioscience Education Center at Montgomery College's Germantown campus, and the renovation and expansion of the Susquehanna Center at Harford Community College.

A Safety Net For Maryland's Families

Protecting the priorities of Maryland's working families and strengthening our safety net programs are priorities of the O'Malley-Brown Administration. In its first two years, the Administration passed sweeping legislation to protect homeowners from foreclosure; established America's first Living Wage law, providing a decent wage for a full day's work; expanded access to healthcare for 100,000 more Marylanders and made healthcare more affordable for small businesses; closed the Medicare "donut-hole" to provide seniors with affordable prescription drug coverage; and extended the refundable earned income tax credit to adults without dependents. While Maryland's working families are the cornerstone of the State's economy, they are especially vulnerable to an economic downturn.

Protecting Safety Net Programs

Despite growing budget pressures, the Governor's FY 2010 budget protects benefits for vulnerable Maryland families and expands funding to meet the growing need for services across the State. The budget includes more than \$5 billion to support Medical Assistance benefits that ensure 700,000 Marylanders access to health care and \$450 million in federal funds for food stamps for needy families. The budget provides record levels of State funding to help low-income households pay their energy bills, and assumes more than \$100 million of refundable earned income tax credits for working

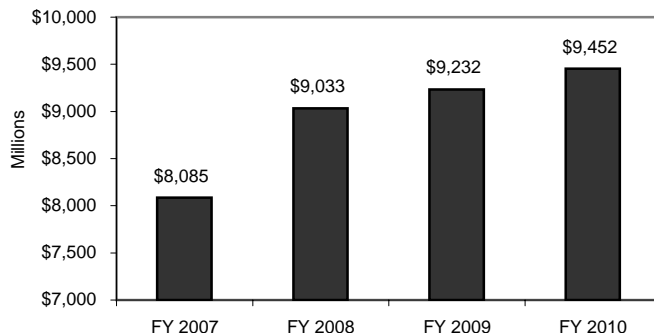
Maryland families. Working with Maryland's Congressional delegation, Governor O'Malley



secured a \$100 million increase in federal funding for the Maryland Energy Assistance Program, a significant increase over the \$35 million received in the last fiscal year. These funds provide recipients with a larger benefit, and reach eligible citizens who have not previously applied for assistance. The fiscal 2010 budget allocates \$90 million of State dollars to the energy assistance programs, a record level of State support for a critical safety net program. It is anticipated that in FY 2010, more than 125,000 Marylanders will receive assistance under the programs.

Maryland has been at the forefront of creating policies and reforms to combat the nationwide foreclosure crisis and has implemented a comprehensive effort to provide homeowners with the resources and assistance they need to remain in their homes. Over the past year, the O'Malley-Brown Administration has launched three new programs to assist families at risk of losing their homes through foreclosure. The Homesaver and Lifeline products allow homeowners at risk of foreclosure to refinance existing mortgages, and the HOPE product provides short-term loans that allow homeowners to catch up on delinquent bills and qualify for refinancing. The FY 2010 budget also includes \$1 million to provide counseling for homeowners at risk of and at various stages in the foreclosure process. These programs are part of Maryland's long term, comprehensive efforts to combat foreclosures, protect homeowners and preserve communities.

Record Funding for Services that Help Maryland Children and Families



A Safety Net For Maryland's Families

Expanding Access to Health Care

In July 2008, Maryland began implementation of the Working Families and Small Business Health Coverage Act by opening enrollment to Medical Assistance to Families, an expansion of Medicaid that covers parents with incomes up to \$20,500 for a family of three, or 116 percent of the federal poverty level. In just six months, this Medicaid expansion provided access to health care for over 24,000 parents near or below the poverty line. The FY 2010 budget includes \$191 million to provide services to 32,000 newly eligible parents and \$25 million for 10,000 children previously eligible but not enrolled. The latest phase of Governor Martin O'Malley's health care expansion plan began in September 2008 with the launch of the Health Insurance Partnership, a health insurance premium subsidy initiative for small businesses. The budget includes \$15 million for the new Partnership as well as \$6 million for the Employed Individuals with Disabilities program so that disabled Medicaid enrollees maintain coverage even if they return to work.

The Governor's budget addresses the health needs of veterans with \$2.9 million for mental health and substance abuse services to veterans of current conflicts in Afghanistan and Iraq, an increase of 25% in the



second year of the program. In addition, Maryland's Commitment to Veterans Project helps veterans and their families

to connect with appropriate federal and State behavioral health resources and covers gaps in federally funded health services

In 2008, Governor O'Malley signed legislation that provides prescription drug assistance for thousands of

Maryland's seniors, by helping close the coverage gap in the federal government's Medicare Part D prescription drug program, known as the "donut hole". Through a \$4 million increase in the Senior Prescription Drug Assistance Program, over 7,500 Marylanders will be able to afford the medications they need.

Helping Families Access Needed Services

In November 2008, Governor Martin O'Malley announced the launch of a new website – www.problemsolver.maryland.gov – that provides access to

State and federal resources that are particularly critical to Maryland citizens during these



challenging economic times. Marylanders can go to the site to find information on a range of services from heating and energy assistance, to employment assistance, to services for seniors and those with disabilities. The site was visited close to 25,000 times in its first seven weeks of operation, clearly demonstrating its usefulness to Maryland citizens.

Despite the availability of various federally funded nutrition programs, 184,000 Maryland children are at risk of hunger. To ensure every Maryland child has enough to eat and increase participation in federally funded nutrition programs, Governor O'Malley and Share Our Strength®, a national nonprofit organization, announced a Partnership to End Childhood Hunger in Maryland in November 2008. As part of this action plan, developed in collaboration with the Annie E. Casey Foundation, the budgets for school lunch and other nutrition programs increase by more than \$22 million. In addition, funding for the Women, Infants, and

A Safety Net For Maryland's Families

Children program increases by more than \$10 million.

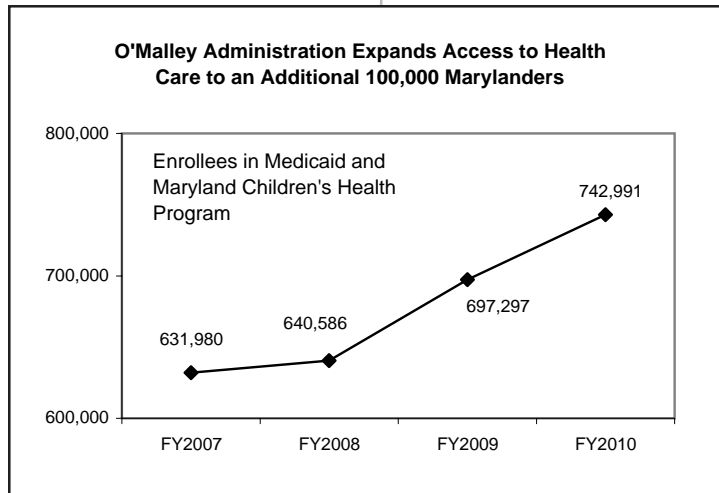
Supporting Children

Ensuring that Maryland's children are protected and provided the care they need and deserve, the Governor's FY 2010 budget includes \$583.2 million for foster care maintenance payments and child welfare programs. Of this amount, \$216 million is allocated to local agencies to address unforeseen needs of children and families, thereby preventing or minimizing out-of-home placements. The remaining \$367 million is appropriated for direct payments to foster care providers.

The FY 2010 budget maintains funding of Governor O'Malley's initiatives to expand access to dental services in schools and rural areas. These include recent increases to dental provider payment



rates under Medicaid, which have already brought about one hundred new dentists into the program, as well as the new "Deamonte Driver Dental Project," named after a 12-year-old Prince George's County youth who died from complications from a dental infection in 2007. The project offers diagnostic, preventative, and restorative dental services to Medicaid-eligible and



uninsured children in Prince George's County and throughout the region. Beginning in FY 2010, the Medicaid program will also utilize a single, statewide dental vendor to increase efficiency, simplify the existing program, and provide greater transparency and accountability.

The State has been engaged in a multi-year effort to ensure that vulnerable individuals are treated and served in the least restrictive setting possible. In keeping with this goal, the budget supports an initiative to transition developmentally disabled individuals whose mental health is stabilized out of State psychiatric hospitals and other facilities. The majority of these patients will move into community service placements, while others will be moved to the Brandenburg Center. The recent closures of the Rosewood Center and RICA Southern Maryland are part of this broader initiative. The budget further provides 608 new placements for developmentally disabled youth who have aged out of the educational system as well as immediate placements or services for 70 individuals requiring the highest level of care.

To ensure that individuals with mental health needs do not fall through the cracks, funding for mental health services increases by almost \$30 million, including \$1.5 million in new funds to provide mental health services to children in foster care. In addition, \$14.8 million is included to provide breast and cervical cancer diagnosis and treatment services for approximately 4,000 uninsured and underinsured women, an increase of \$2.1 million from FY 2007.

Maryland: Smart, Green & Growing

Governor O'Malley recently launched Smart, Green & Growing, a multi-agency, statewide initiative to create a more sustainable future for Marylanders by linking community revitalization, transportation improvements, economic development, smart growth and natural resources restoration. State agencies, local governments, businesses and citizens have already begun working together toward a smarter, greener, more sustainable Maryland. This progress will help spur economic growth, aligning our infrastructure and growth-related resources, as well as resource restoration and stewardship efforts, to provide for greater investment returns and opportunities.



The FY 2010 budget continues support for efforts to revitalize neighborhoods and reduce suburban sprawl, to protect Maryland's natural resources, to restore the Chesapeake Bay, to preserve the State's open space agricultural heritage, and to promote energy efficiency and invest in green technologies.

Transit Oriented Development

Through Governor O'Malley's transit oriented development (TOD) initiative, the State has prioritized sustainable, Smart Growth development to reduce highway congestion, greenhouse gas emissions, and suburban sprawl. In the 2008



session, Governor O'Malley proposed legislation to allow the Secretary of Transportation and local governments to designate "TOD zones." This legislation, which the Maryland General Assembly enacted, encourages mixed and higher density land uses around transit stations.

The Maryland Department of Transportation (MDOT) continues to work with local governments and private partners to implement TOD. In Montgomery County, MDOT and local partners are reconfiguring the Silver Spring Metro Station as a major transit hub for the Silver Spring Central Business District and the surrounding region. MDOT's fiscal year 2010 budget includes \$53 million for improvements at the Silver Spring Transit Center.

In mid-town Baltimore City, MDOT and local partners are transforming the 25-acre State Center complex into a revitalized, mixed-use development that draws on the Metro and Light Rail stations and significant bus service. In Anne Arundel and Howard Counties, MDOT continues to work with local governments to develop the Odenton and Savage TODs to assist with the BRAC effort.

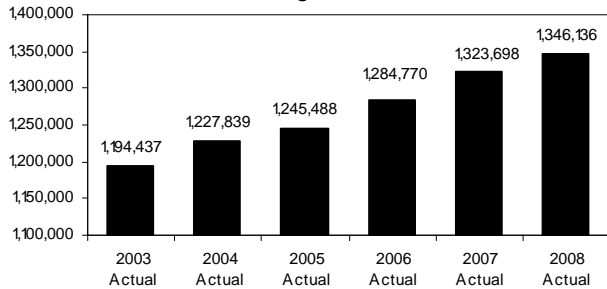
Other initiatives include: \$28 million for MARC commuter rail improvements on the Camden, Brunswick, and Penn Lines; \$14.1 million for the Owings Mills Joint Development TOD; \$7.0 million for the Purple Line development; \$3.6 million for the Takoma/Langley Park Transit Center; and \$3.5 million for the Corridor Cities Transitway.

Supporting Smart Growth

The budget includes \$3.3 million to support State efforts to assist local governments in developing comprehensive plans that address water and sewer needs, protect natural resources and open space, and employ Smart Growth principles. Since FY 2008, more than \$900,000 has been appropriated to local governments throughout Maryland to assist in

Smart, Green & Growing

Total Acres Preserved Under All Land Preservation Programs



community development and redevelopment efforts that are consistent with Smart Growth principles. Over \$36 million in total funds, including general obligation bonds, is allocated in FY 2010 to provide financing and other resources to local partners to help revitalize existing neighborhoods. GreenPrint, an interactive mapping tool designed to assist the State, local governments, conservation organizations, and individual citizens in making land use policy decisions, is a centerpiece of the State's Smart, Green & Growing initiative.

Preserving Open Space & the Chesapeake

Preserving Maryland's open space and protecting its unique resources, particularly the Chesapeake Bay, continues to be a major priority of the O'Malley-Brown Administration.

In keeping with its position of more than forty years as a national leader in land preservation, Maryland will, in FY 2010, continue expanding state parks, natural resource areas, and local parkland through Program Open Space (POS) and other land preservation programs. The Governor's budget fully funds Program Open Space with an allowance that includes \$31.9 million for State and \$6.2 million for local POS activities. In addition, \$38.7 million ensures that Maryland's Parks continue to offer diverse outdoor recreational opportunities for its citizens and visitors, an increase of \$1.3 million.

The Governor's budget allocates approximately \$400 million for various Chesapeake Bay preservation and restoration efforts. Bay restoration activities are coordinated through BayStat – an innovative government accountability mechanism that encourages interagency cooperation, tracks agency progress, and evaluates outcomes.

The Chesapeake Bay 2010 Trust Fund, created during the 2007 Special Session to help restore the health of the Bay, will receive \$25 million in FY 2010 to fund a variety of initiatives across State agencies. The Governor's FY 2010 capital budget includes \$164.5 million in Chesapeake Bay Restoration Funds to reduce the amount of point and non-point source nitrogen and phosphorus runoff entering the Bay and \$133.7 million to improve local drinking water systems and wastewater treatment plants, including \$119 million for loans to local governments.

In furtherance of the Administration's commitment to sustaining recreational and commercial fishing and preserving a balanced ecosystem for present and future generations, including restoration of iconic oyster and blue crab populations, the FY 2010 budget



includes \$22.5 million for the Fisheries Service within the Department of Natural Resources. This includes growth of \$2 million largely due to license fee increases that were supported by stakeholder groups in order to provide for improved fisheries research and management.

Sustainable Agriculture

The O'Malley Administration continues its efforts to promote and preserve Maryland's agricultural

Smart, Green & Growing



heritage. The Governor continues to provide record funding for the Cover

Crop program, allocating \$17.7 million in FY 2010 to help Maryland farmers plant winter cover crops that absorb nutrients remaining in the soil from previous plantings. By doing so, farmers keep agricultural pollutants like nitrogen and phosphorus from entering the Bay and reduce soil erosion.

The Maryland Agricultural and Resource-Based Industry Development Corporation (MARBIDCO) works to ensure that farming continues to be a viable way of life for future generations by providing loans and grants to bolster rural economies and preserve working farmland. The FY 2010 budget of \$2.75 million for MARBIDCO reflects an increase of 175% from the fiscal 2007 appropriation.

Several State programs are dedicated to countering the increasing pressures of development facing Maryland's working farmers. When county and other State preservation programs are included, almost 500,000 acres of Maryland farmland have been preserved for generations to come. Governor O'Malley's budget fully funds the purchase of farmland easements through the Maryland Agricultural Land Preservation Foundation, with \$27.6 million in FY 2010.

Climate Change and Energy Conservation

Increasing carbon emissions and the unacceptable results of global warming compels Maryland, with over 3,300 miles of fragile coastline, to take action. Despite tight fiscal times over the past two years, Maryland has taken strong action to address climate change. For the first time, Maryland has a State

specific assessment of climate change impacts, a plan to better adapt to sea level rise, and a plan for reducing carbon emissions. The Climate Change Commission, involving 100 Marylanders, has worked tirelessly to provide a plan that balances environmental goals with concerns about jobs, the economy and Maryland's electricity needs.

Maryland has joined nine other northeastern states in implementing the first mandatory carbon cap-and-trade program in the United States to reduce greenhouse gas emissions. During the groundbreaking 2008 auctions, Maryland sold over 10 million allowances for carbon and the selling price of allowances averaged over \$3 per ton. From the proceeds of the Regional Greenhouse Gas Initiative (RGGI) auctions, the State will invest more than \$25 million in FY 2010 in programs for energy conservation, efficiency, renewable and clean energy, education and climate change.

Governor O'Malley's EmPOWER Maryland

Initiative, led by the Maryland Energy Administration (MEA), seeks to reduce per capita peak electricity demand and electricity consumption by 15% by 2015, the most ambitious goal



in the nation. State agencies will lead by example. The Department of General Services directs the efforts of State agencies to meet this goal by monitoring energy use through a utility database management system and maximizing energy efficiency of State government buildings through energy performance contracts, thereby achieving savings. The FY 2010 budget includes \$5.3 million for energy performance contracts.

A Safer, More Secure Maryland



Providing safety and security for the people of Maryland is a critical function of State government. To this end, Governor O'Malley has increased funding

for public safety by \$160 million over three years. The FY 2010 budget directs over \$2.1 billion towards integrating the activities and resources of State and local law enforcement agencies. This will facilitate the sharing of law enforcement information and support the efforts of law enforcement entities. These funds will enhance the State's capacity to identify, apprehend, detain, and monitor offenders; protect the security of our communities and infrastructure; and enhance the services available to our veterans. (Appendix Q displays the share of the State budget allocated for public safety and security programs.)

Security Integration & Statewide Coordination

The Governor's Office of Crime Control and Prevention provides statewide leadership over public safety matters, fosters security integration and the sharing of resources and information, and ensures that information collected by law enforcement agencies is used effectively to ensure public safety. The Office's FY 2010 allowance includes \$66 million for local police aid grants and \$20.9 million for grants to support community services and to combat domestic violence, substance abuse, gun trafficking, and family violence.

DNA Analysis and Forensic Science

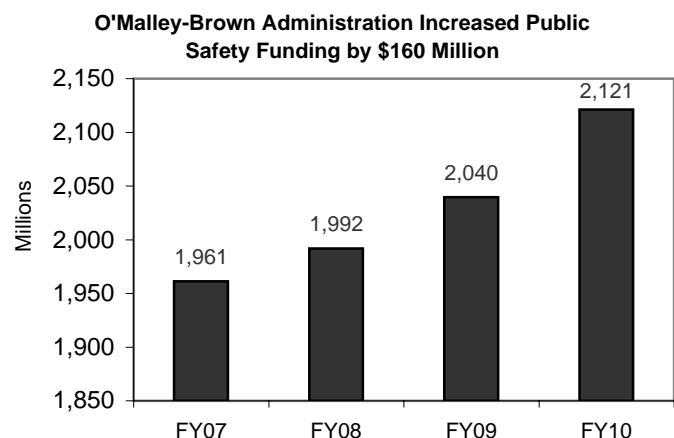
Under Governor O'Malley's leadership, the Maryland State Police have closed the backlog of over 24,000 untested and uncollected DNA samples. Last year 270 Maryland convicted offender DNA profiles were matched against the national FBI database of DNA crime scene samples. Legislation was passed in 2008 which permits the collection of DNA samples from

offenders charged with crimes of violence, significantly expanding Maryland's DNA database. To continue advances in this area, Governor O'Malley's FY 2010 budget dedicates \$1 million for new lab equipment, ensuring that the Maryland State Police Forensic Sciences Division has the ability to conduct mandated DNA analysis to assist law enforcement in investigating and solving both cold cases and new crimes.

Technology Advances

Utilizing 21st century technology to advance public safety, the Governor's FY 2010 budget includes \$3 million to acquire and implement a Computer Aided Dispatch and Records Management System (CAD/RMS) that provides interoperability and real-time communication capabilities between the State Police, emergency responders, and other law enforcement agencies. CAD/RMS will transmit computerized data such as location, time of dispatch, and areas covered to emergency responders while also sharing the information in real time during events where a multiple agency, coordinated response is necessary. In addition, the new system will provide immediate access to criminal data records, improving crime solving and suspect identification.

The Governor's capital budget earmarks \$110 million over five years (including \$10 million for FY 2010) to continue development of a much needed



A Safer, More Secure Maryland

statewide wireless communications system for State and local public safety agencies.

Offender Monitoring & Detention

Improved case management and monitoring efforts aimed at preventing future crime continue to be a major focus of the Administration's public safety efforts. Launched in FY 2009, the Violence Prevention Initiative in the



Department of Public Safety and Correctional Services' (DPSCS) Division of Parole and Probation allows agents working with the most violent offenders to manage smaller caseloads, to provide follow up counseling, and to track offenders via a Global Positioning Surveillance (GPS) system, minimizing the possibility they will re-offend. The fiscal 2010 allowance for Parole and Probation increased \$8.4 million or 8% over fiscal 2007, due largely to these and other violence prevention efforts.

In addition, the budget includes \$1.3 million to support Operation Safe Kids, a youth violence prevention program that provides community-based case management and increased monitoring of juvenile offenders at high risk of becoming victims or perpetrators of violence. The Department of Juvenile Services will also continue utilizing GPS technology to enhance supervision of high risk youth in FY 2010.

Equipment & Facilities

The FY 2010 budget includes funding for a number of initiatives to upgrade public safety equipment and facilities. For example, \$2.1 million is provided to replace 100 State trooper vehicles and \$40 million is

allocated in the capital budget to purchase two new helicopters for the State Police fleet. The capital budget also provides \$17.8 million for site improvements for new facilities for women and juveniles at the Baltimore City Detention Center, \$11.2 million for a new Vocational Education Building at the Western Correctional Institution in Cumberland, and \$15.1 million to construct a new barrack for the State Police in Hagerstown. Federal funds of \$10 million support the construction of a new 560-bed minimum security compound at Jessup.

Homeland Security

Multiple state and local agencies work together to ensure homeland security for the citizens of Maryland. The Maryland Emergency Management Agency (MEMA) receives \$74.6 million to further emergency preparedness in the event of natural disasters, terrorist activities, and other large scale emergencies.

Governor O'Malley created Maryland's first Communications Interoperability Office to ensure that Maryland's first responders have the ability to communicate with one another during large-scale emergencies and daily operations. Working in partnership with local jurisdictions, under the leadership of the State's Interoperability



Office, State and local jurisdictions leveraged \$22.9 million to support 18 new projects providing interoperability and basic operability throughout the State. Projects impacted every region in Maryland and included radio tower construction in counties such as Allegany,

A Safer, More Secure Maryland



Frederick and Prince George's to provide basic first responder operability, mutual aid channel

construction in Southern Maryland, and networking the Eastern Shore counties with the State's CCTV systems, meeting immediate local needs while contributing to creation of the infrastructure for the statewide system.

For decades Maryland's State agencies have procured separate, incompatible radio systems, utilized obsolete systems, and have not closely coordinated with local government. Governor O'Malley created a single Interoperability Office charged with centrally coordinating all State projects, resulting in the redirection of funds allocated to uncoordinated radio projects into creation of a single statewide radio "backbone" for local and State responders. The Governor formally established the Office by Executive Order, creating a State and local governance structure and requiring coordinated procurement. The State is now in the design procurement stage for Maryland's first true statewide radio system.

Emergency Management

Under Governor O'Malley, Maryland has passed through historically high levels of federal homeland security assistance to local first responders for the second year in a row. Although required by law to pass through only 80 percent of funds to local jurisdictions, since taking office Governor O'Malley has passed through historically high portions of the State's federal homeland security funding to Maryland's counties and high risk urban areas each year. These actions have resulted in an additional \$3

million each year being sent to local fire, police and EMS departments in Maryland to fill local homeland security needs.

Supporting the Troops

The fiscal year 2010 allowance includes substantial funding to support and improve the quality of life for the 8,000 members of Maryland's Army and Air National Guard. The budget continues support for the Reintegration Program started in FY 2009 to assist National Guard

members as they readjust to life at home after being deployed. The program includes education and counseling

components for both the returning soldier and his or her immediate family.



In recognition of their service, a program was established in fiscal year 2008 to provide scholarships to veterans of the Afghanistan and Iraq conflicts, their children, and spouses. Initially funded at \$500,000 in fiscal year 2008, funding was augmented by \$100,000 during the fiscal year. The FY 2009 budget included an additional \$150,000 to eliminate the waiting list for scholarship assistance. The fiscal year 2010 budget continues funding at the \$750,000 level.



Maryland's Capital Budget

Governor O'Malley's FY 2010 capital budget totals approximately \$3.2 billion. This amount includes \$1.6 billion for State-owned capital projects as well as capital programs that support State policy objectives through grants and loans to local governments and private and non-profit organizations. The remainder of the capital budget, \$1.6 billion, is dedicated to highway projects, mass transit and other transportation improvements.

The FY 2010 Capital Budget includes over \$200 million to assist with the Governor's budget balancing strategy. By using the State's bond capacity to fund projects that would normally be financed with general funds, the Governor is able to utilize those general funds to maintain support for critical State programs and services.

The general construction portion of Governor O'Malley's capital budget focuses resources on several key priorities.

Education

Governor O'Malley provides \$597.2 million to construct new facilities and to improve existing space for Maryland's elementary, secondary and post-secondary students, including:

- \$260 million in grants to local school systems in Maryland's 23 counties and Baltimore City. With this allocation, Governor O'Malley has provided over \$1 billion for the construction and renovation of the State's schools in his first three years in office.

An additional \$6.1 million has been provided for the Aging Schools Program and \$250,000 has been provided to renovate State-owned relocatable classrooms.

- \$220.9 million to improve academic and research facilities at public four-year institutions of higher education, including \$42.3 million for the new Perdue School of Business at Salisbury University, \$35.7 million for the new College of Liberal Arts Complex at Towson University, \$34 million for a new Fine and Performing Arts Building at Bowie State University, and \$27.4 million for the Center for the Built Environment and Infrastructure Studies at Morgan State University.
- \$87.5 million to improve academic facilities on 7 community college campuses, including a Center for Health Studies at Prince George's Community College, a new Bioscience Education Center at Montgomery College's Germantown campus, and the renovation and expansion of the Susquehanna Center at Harford Community College.
- \$8 million for improvements at private colleges and universities.
- \$7 million to improve facilities at the Maryland School for the Deaf, including construction of a new cafeteria at the Frederick campus.

Maryland's Five-Year Capital Improvement Program
(\$ millions)

	<u>FY 2010*</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Five-Year Total</u>
General Capital	1,560.3	1,433.6	1,530.4	1,372.4	1,390.8	7,287.5
Transportation	1,631.7	1,301.5	1,394.3	1,271.3	1,202.4	6,801.2
Total	3,191.0	2,735.1	2,924.7	2,643.7	2,593.2	14,088.7

*The Capital Budget includes \$1,964 million in pay-as-you-go (PAYGO) capital, which are provided in the operating budget as general, special, or federal funds.

Maryland's Capital Budget

- \$5 million for improvements to local public libraries.
- \$2.5 million for improvements to the Forbush School, operated by the Sheppard Pratt Health System.

Health and Environment

Capital funding of \$436.4 million provides resources to meet Governor O'Malley's health and environmental objectives, which include reducing the impact of suburban growth by preserving agricultural lands, sensitive plant and wildlife habitat and open space; improving water quality by upgrading water and wastewater infrastructure; restoring the Chesapeake Bay; and improving hospitals and community health centers across the State. Priority projects include:

- \$164.5 million to reduce the amount of point and non-point source nitrogen and phosphorus runoff entering the Chesapeake Bay.
- \$133.7 million to improve local drinking water systems and wastewater treatment plants, including \$119 million for loans to local governments.
- \$74.8 million for land preservation programs, including \$9.2 million for local program open space grants; \$29.7 million to preserve approximately 3,700 acres of open space through the Rural Legacy Program and Program Open Space; \$25.6 million to preserve an estimated 5,100 acres of farmland through the Agricultural Land Preservation Program; and \$10.3 million to assist tobacco farmers transitioning to the production of other crops.
- \$54 million for health-related capital projects, including funding for hospital, research and laboratory facilities, and community treatment and primary care facilities.

- \$6 million for waterway improvement projects.
- \$3.4 million for statewide environmental abatement projects.

Public Safety and Safer Neighborhoods

Governor O'Malley's FY 2010 capital budget also funds projects to improve the safety of Maryland's citizens, including court facilities, State Police facilities, State and local correctional facilities, and treatment and detention facilities for at-risk youth. The capital budget totals \$191.3 million for public safety projects including:

- \$51.8 million for improvements at police and correctional facilities across the State, including \$11.2 million for a new Vocational Education Building at the Western Correctional Institution in Cumberland; \$11.9 million for improvements at the Patuxent Institution; and \$17.8 million for site improvements for new facilities for women and juveniles at the Baltimore City Detention Center.
- \$40 million to purchase two new helicopters for the State Police fleet.
- \$23.2 million for the construction of a 560-bed minimum security facility and a support services building at the Jessup Community Correctional Facility.
- \$18.4 million to construct a new District Court facility in downtown Rockville and to acquire land for a new District Court facility in Catonsville.
- \$15.1 million to construct a new barrack for the State Police in Hagerstown.
- \$10 million to continue development of a statewide wireless communications system for

Maryland's Capital Budget

State and local public safety agencies.

- \$23 million for improvements to local detention centers in Cecil, Prince George's, and St. Mary's counties.
- \$7 million to design new detention facilities at the Cheltenham Youth Facility, to acquire land for a new treatment facility in Baltimore City, and to provide grants to assist non-profit organizations providing services to at-risk youth.
- \$2.8 million to equip a new facility for the Office of the Chief Medical Examiner.

Economic Development

Capital funding to improve the State's economy focuses on three objectives: business attraction and retention, revitalization of economically distressed areas, and improvements to the State's major tourist attractions. Governor O'Malley's capital budget contains \$24.8 million to meet these objectives, including:

- \$17 million to revitalize economically challenged areas through the Neighborhood Business Development Program, and for grants to improve Baltimore's downtown WestSide,
- \$7.8 million for sports, tourist and cultural attractions across the State, including the construction of a new children's museum in Prince George's County, the expansion of the Lyric Opera House, and improvements to the Maryland Hall for the Creative Arts in Annapolis.

Other Projects

The capital budget includes \$310.5 million for other important projects and programs to improve the quality of life for Maryland's citizens. This funding includes grants to local governments and non-profit organizations for projects that will provide affordable housing and encourage homeownership, grants for

improvements to community facilities throughout the State, and State government infrastructure, construction, maintenance and renovation projects, including:

- \$146.9 million for the construction of the Intercounty Connector (ICC).
- \$60.1 million to improve and maintain State parks and other facilities, make energy efficiency improvements throughout the State, and to improve facilities at the State's veterans cemeteries and national guard armories.
- \$33.3 million for improvements to the facilities of a variety of community organizations across the State.
- \$26.3 million for rental housing programs.
- \$17.5 million to revitalize Maryland's communities through the Community Legacy and Community Development Block Grant programs.
- \$8.5 million for homeownership programs to assist more Marylanders in purchasing homes.
- \$1.5 million to assist families in need of temporary transitional housing.
- \$9.6 million for other housing-related programs.
- \$5 million for improvements to local parks and playgrounds
- \$1.8 million to improve senior centers in Allegany, Baltimore, Harford, Howard, Montgomery, and Wicomico Counties.

Maryland's Capital Budget

General Capital Improvement Program Fiscal Year 2010

(\$ millions)

	General <u>Obligation Bonds</u>	General <u>Funds</u>	Revenue <u>Bonds</u>	<u>Other</u>	<u>Total*</u>
<u>EDUCATION</u>					
Public School Construction	260.2			6.1	266.3
Public Colleges & Universities	193.9		27.0		220.9
Community Colleges	87.5				87.5
Private Colleges & Universities	8.0				8.0
School for the Deaf	7.0				7.0
Public Library Grants	5.0				5.0
Other	2.5				2.5
Subtotal	564.1		27.0	6.1	597.2
<u>HEALTH AND ENVIRONMENT</u>					
Chesapeake Bay Restoration	33.5		80.0	51.0	164.5
Water and Wastewater Infrastructure	20.3			113.5	133.7
Land Preservation	10.0			64.8	74.8
Hospitals and Community Health Centers	54.0				54.0
Waterway Improvements				6.0	6.0
Environmental Cleanup	3.4				3.4
Subtotal	121.2		80.0	235.3	436.4
<u>PUBLIC SAFETY AND SAFER NEIGHBORHOODS</u>					
State and Local Correctional Facilities	86.4			10.0	96.4
State Police	66.7				66.7
District Court	18.4				18.4
Juvenile Facilities	7.0				7.0
Forensic Medical Center	2.8				2.8
Subtotal	181.3			10.0	191.3
<u>ECONOMIC DEVELOPMENT</u>					
Economic Development Programs	13.9			3.1	17.0
Tourist and Cultural Attractions	7.8				7.8
Subtotal	21.7			3.1	24.8
<u>OTHER PROJECTS</u>					
Intercounty Connector (ICC)	146.9				146.9
Housing	21.6			41.8	63.4
Facilities Maintenance/Upgrades	31.1	.1		28.9	60.1
Local Community Facilities	33.3			6.9	40.2
Subtotal	232.9	.1		77.6	310.5
TOTAL	1,121.2	.1	107.0	332.0	1,560.3
Less: Deauthorizations	(11.2)				(11.2)
Net New GO Bond Authorization	1,110.0	.1	107.0	332.0	1,549.1

Note: Totals may not add due to rounding.

*The Capital Budget includes \$332 million in pay-as-you-go (PAYGO) capital funds, which are provided in the operating budget as general, special or federal funds.

Capital Budget for Transportation

The proposed fiscal year 2010 capital budget for Department of Transportation projects is \$1.63 billion. The budget builds and maintains the entire range of transportation infrastructure, including roads, motor vehicle facilities, mass transit, mobility, the Port of Baltimore and airports.

The transportation capital budget is primarily funded through State sources and federal aid. The State sources consist of taxes, fees, and bonds. In fiscal year 2010, State sources comprise \$833 million of the capital budget, or 51.1% of the total, and federal aid for highways, mass transit, aviation, and port security makes up \$615 million, or 37.7%. Other sources of funding, including user fees and federal funds received directly by the Washington Metropolitan Area Transit Authority, comprise \$98.5 million, or 6.0% of the transportation capital budget.

The Secretary's Office

The fiscal year 2010 capital budget for the Secretary's Office is \$36 million and includes funding for projects to reduce vehicle emissions and to improve air quality, assuring that Maryland remains eligible for federal transportation funding. This includes funds to assist Transit Oriented Development projects.

State Highway Administration (SHA)

Highway projects make up \$739 million, the largest share of the fiscal year 2010 capital program for transportation. The SHA capital program is funded with \$383 million in federal aid and \$356 million from state sources. Major projects by region include:

- Western Maryland: \$3.9 million for MD 36 bridge replacement over George's Creek in Allegany County and \$2.5 million to construct phase IV of the Western Maryland Rail Trail in Washington County.
- Eastern Shore: \$14.2 million for US 113 in Worcester County, \$1.4 million to engineer upgrades to MD 404 in Caroline County, and \$1.0 million to finish the MD 362 bridge replacement over Monie Creek in Somerset County.
- Suburban Washington Region: \$5.8 million to replace the I-270 bridge over Doctor Perry Road in Frederick County, \$11.6 million for MD 124, \$11.4 for MD 355 at Randolph Road/Montrose Parkway, \$10.1

million for intersections around the National Naval Medical Center, \$12.0 million for MD 97 at Randolph Road in Montgomery County, \$13.6 million to complete the Woodrow Wilson Bridge replacement, \$9.5 million for MD 5 widening from MD 373 to US 301, and \$8.4 million for MD 223 at Rosaryville Road in Prince George's County.

- Southern Maryland: \$13.1 million for MD 237 in St. Mary's County; \$3.2 million for MD 2/4 at MD 231 in Prince Frederick, Calvert County; and \$2.0 million for streetscape concepts along MD 5 Business in Waldorf, Charles County.
- Baltimore Region: \$4.4 million for MD 295 in Anne Arundel County, \$15.8 million for I-695 at Charles Street in Baltimore County, \$4.7 million for MD 32 improvements in Howard County, and \$4.0 million for engineering and right of way purchase for intersection improvements around Aberdeen Proving Ground.

Motor Vehicle Administration (MVA)

MVA's fiscal year 2010 capital budget totals \$32 million. A majority of these funds are for building improvements, but also included are \$6.0 million for the 2009 VEIP activation, \$1.9 million for the upgrade of the driver license and ID card transaction system, and \$2.0 million for e-MVA service delivery system.

Maryland Aviation Administration (MAA)

The fiscal year 2010 capital budget for MAA totals \$92 million and includes the following major projects:

- \$20.1 million for concourse D/E baggage screening and baggage claim expansion at BWI/Thurgood Marshall Airport;
- \$10.8 million for airfield pavement improvement program at BWI/Thurgood Marshall Airport; and
- \$6.2 million for the Hagerstown Airport expansion.

Maryland Port Administration (MPA)

The fiscal year 2010 capital budget for MPA totals \$115 million, including:

- \$57.8 million for projects related to dredging the Port of Baltimore;
- \$5.9 million for the South Locust Point Cruise Terminal;

Capital Budget for Transportation

- \$6.1 million to develop the Canton warehouse facility; and
- \$1.5 million for security improvements.

Maryland Transit Administration (MTA)

The MTA's fiscal year 2010 budget totals \$449 million, with \$213 million, or 50%, coming from federal sources.

MARC commuter rail improvements include \$28.0 million for improvements on the Camden, Brunswick, and Penn lines; \$29.2 million for mid-life overhaul and replacement of locomotives; \$7.3 million for mid-life overhaul and replacement of coaches; \$13.1 million for MARC facility enhancements; and \$53.0 million for improvements at the Silver Spring Transit Center.

MTA improvements in the Baltimore area include \$5.3 million for mid-life overhaul of light rail cars, \$16.7 million for Metro fire and security management systems, \$68.1 million for bus procurement, \$7.5 million for mobility vehicle procurement, \$6.8 million for the Red Line Transit Study, \$14.1 for the Owings Mills Joint

Development TOD, and \$7.5 million for mobility vehicle procurement.

MTA improvements in the Washington area include \$3.6 million for the Takoma/Langley Park Transit Center, \$3.5 million for the Corridor Cities Transitway, and \$7.0 million for the Purple Line development.

\$25.9 million is budgeted to provide assistance to a variety of locally operated transit systems around the state.

Washington Metropolitan Area Transit Authority (WMATA)

Capital costs for transit improvements for WMATA total \$171 million in fiscal year 2010. This does not include \$98.5 million in federal funds that go directly to WMATA. Most of the \$160.8 million funding is for Maryland's share of the Metro Matters Metrorail infrastructure renewal program that will be used for all system infrastructure, rolling stock, vehicles and equipment funding.

Department of Transportation

Total Program - FY 2010 – 2014 (\$ millions)

	Five-Year					
	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
The Secretary's Office	36.2	25.1	17.3	11.8	11.8	102.2
Motor Vehicle Admin.	31.6	26.4	19.8	22.7	23.3	123.8
Maryland Aviation Admin.(1)	91.6	79.4	81.7	89.8	93.6	436.1
Maryland Port Admin.	114.7	92.8	100.8	82.8	87.2	478.3
Maryland Transit Admin.	448.5	242.3	275.7	219.4	242.2	1,428.1
Wash-Metro Area Transit (2)	170.5	193.0	214.9	209.9	224.9	1,013.2
State Highway Admin.	<u>738.6</u>	<u>642.5</u>	<u>684.1</u>	<u>634.9</u>	<u>519.4</u>	<u>3,219.5</u>
Total Capital Spending	1,631.7	1,301.5	1,394.3	1,271.3	1,202.4	6,801.2
Sources of Funds:						
Special Funds	833.2	685.9	862.2	768.9	744.4	3,894.6
Federal Funds (2)	614.8	496.1	402.5	365.1	321.0	2,199.5
Other Funds (3)	<u>183.7</u>	<u>119.5</u>	<u>129.6</u>	<u>137.3</u>	<u>137.0</u>	<u>707.1</u>
Total	1,631.7	1,301.5	1,394.3	1,271.3	1,202.4	6,801.2

1 The Department is using Passenger Facility Charge (PFC) revenue, Customer Facility Charge (CFC) revenue, and Maryland Transportation Authority (MdTA) bond financing to fund several projects identified in this program. The PFC, CFC, and MdTA eligible project costs are included in the totals above.

2 Does not include federal funds received directly by WMATA that are not included in MDOT's budget.

3 Includes other funding sources (PFCs, CFCs, COPs, and MdTA funds for MAA projects).

Note: Totals may not add due to rounding.

Constitutional Agencies

MARYLAND GENERAL ASSEMBLY

The General Assembly is Maryland's legislative authority. Its budget includes the Senate of Maryland, House of Delegates and their staff agencies. Under the State Constitution, the Governor is not permitted to alter the General Assembly's proposed budget.

<u>\$ thousands</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>Change 10-09</u>
General Funds	70,838	76,397	76,688	0.4%
Special Funds	228	300	100	-66.7%
Total	71,066	76,697	76,788	0.1%
<u>Positions</u>				
Authorized	747.0	747.0	747.0	0.0

JUDICIARY OF MARYLAND

The Judiciary of Maryland consists of the Court of Appeals, Court of Special Appeals, Circuit Courts, District Courts and the judicial support functions. Circuit Court judges' salaries are included in this budget, but other Circuit Court costs are local expenses. Under the State Constitution, the Governor is not permitted to alter the Judiciary's proposed budget.

<u>\$ thousands</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>Change 10-09</u>
General Funds	343,795	374,667	400,766	7.0%
Special Funds	39,125	53,782	54,186	0.8%
Federal Funds	3,276	4,362	4,360	-0.1%
Reimbursable Funds	211	208	268	28.7%
Total	386,407	433,019	459,581	6.1%
<u>Positions</u>				
Authorized	3,498.3	3,569.3	3,612.8	43.5
Contractual	376.5	373.5	348.0	-25.5
Total	3,874.8	3,942.8	3,960.8	18.0

OFFICE OF THE GOVERNOR

The Office of the Governor includes the Governor, Lieutenant Governor and their immediate staff. The office provides executive oversight, guidance and coordination to State agencies and provides the public with information about the Governor's goals and policies.

<u>\$ thousands</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>Change 10-09</u>
General Funds	9,229	9,582	10,015	4.5%
Reimbursable	0	0	0	0.0%
Total	9,229	9,582	10,015	4.5%
<u>Positions</u>				
Authorized	80.0	85.5	89.5	4.0
Contractual	1.5	0.0	0.0	0.0
Total	81.5	85.5	89.5	4.0

Totals and percentages may not add due to rounding.

SECRETARY OF STATE

The Secretary of State has numerous duties specified by the state constitution and state law. For example, the Secretary of State is responsible for registering charities, supervising the Division of State Documents and processing criminal extraditions.

<u>\$ thousands</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>Change</u> <u>10-09</u>
General Funds	2,158	2,091	2,206	5.5%
Special Funds	379	567	568	0.1%
Total	2,537	2,659	2,773	4.3%
<u>Positions</u>				
Authorized	31.5	29.5	28.5	-1.0
Contractual	1.0	1.0	1.0	0.0
Total	32.5	30.5	29.5	-1.0

COMPTROLLER OF THE TREASURY

The Comptroller is a constitutional officer independently elected by the citizens of Maryland. The Office of the Comptroller collects the State's major revenues, keeps its financial accounts, manages its principal data center and provides general supervision of fiscal affairs. The FY 2010 allowance includes special funds of \$15.2 million to implement an integrated tax processing system.

<u>\$ thousands</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>Change</u> <u>10-09</u>
General Funds	72,927	74,761	77,886	4.2%
Special Funds	17,022	17,242	32,372	87.7%
Reimbursable	18,989	27,896	19,947	-28.5%
Total	108,937	119,900	130,206	8.6%
<u>Positions</u>				
Authorized	1,105.5	1,117.5	1,112.5	-5.0
Contractual	26.9	29.6	29.7	0.0
Total	1,132.4	1,147.1	1,142.2	-5.0

STATE TREASURER

The Treasurer is a constitutional officer elected by the General Assembly. The Treasurer's Office receives and deposits funds, manages the state's investments, manages issuance of State bonds and administers the State's commercial and self-insurance programs.

<u>\$ thousands</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>Change</u> <u>10-09</u>
General Funds	5,014	4,926	5,030	2.1%
Special Funds	905	1,597	2,139	33.9%
Reimbursable	29,650	38,833	34,820	-10.3%
Total	35,569	45,357	41,989	-7.4%
<u>Positions</u>				
Authorized	64.0	64.0	63.0	-1.0
Contractual	0.5	0.0	0.0	0.0
Total	64.5	64.0	63.0	-1.0

ATTORNEY GENERAL

The Attorney General is a constitutional officer independently elected by the citizens of Maryland. The Office of the Attorney General provides legal assistance to all State agencies, represents the State in legal actions, and enforces State antitrust, consumer protection and securities laws.

<u>\$ thousands</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>Change</u> <u>10-09</u>
General Funds	20,214	18,625	20,073	7.8%
Special Funds	3,195	3,762	4,284	13.9%
Federal Funds	1,703	1,933	2,051	6.1%
Reimbursable	2,344	2,489	2,486	-0.1%
Total	27,457	26,808	28,894	7.8%
<u>Positions</u>				
Authorized	247.5	246.5	246.5	0.0
Contractual	8.9	7.5	7.5	0.0
Total	256.4	254.0	254.0	0.0

Department of Agriculture

The Maryland Department of Agriculture (MDA) is responsible for protecting the State's agricultural resources in an environmentally sound manner. The fiscal 2010 allowance for MDA totals \$108.8 million, a decrease of 2.4% from the prior year. This decrease is largely attributable to a decline in State transfer tax revenues which reduces funding available for the Maryland Agricultural Land Preservation Foundation (MALPF).

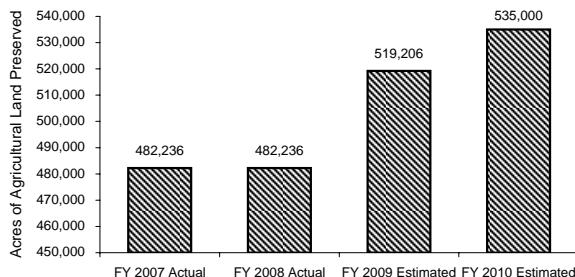
Major Accomplishments

Governor O'Malley has provided record funding for the cover crop program, reducing the level of harmful nutrient runoff entering the Chesapeake Bay and its watersheds. Winter cover crops absorb nutrients remaining from the previous crop, limiting the eventual flow of harmful nutrients into the Bay and reducing soil erosion. In FY 2010, \$17.7 million will support 400,000 cover crop acres.

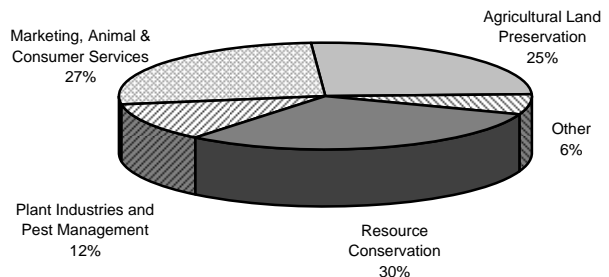
Significant Funding Changes

Several State programs are dedicated to countering the increasing pressures of development facing Maryland's working farmers. Since its inception, the Maryland Agricultural Land Preservation Foundation has protected approximately 280,000 acres of farmland in perpetuity through the purchase of easements. When county and other state preservation programs are included, almost 500,000 acres of Maryland farmland have been preserved for generations to come. Although revenues to the Foundation declined this year, Governor O'Malley's budget fully funds easement purchases with \$2 million appropriated through the operating budget for MALPF in FY 2010.

Acres of Agricultural Land Preserved



Expenditures



Major Programs Funding

The Maryland Agricultural and Resource-Based Industry Development Corporation (MARBIDCO) provides loans and grants to farmers to bolster rural economies and preserve working farmland for future generation of farmers. The FY 2010 budget of \$2.75 million for MARBIDCO reflects an increase of 175% from the fiscal 2007 appropriation and includes a \$1.25 million contingent reduction to mandated funding in keeping with the Administration's cost containment plan.

The Conservation Grants program within the MDA Office of Resource Conservation provides grants to farmers to implement practices that control erosion and manage animal waste. The FY 2010 allowance for Resource Conservation Grants is \$19.1 million, an increase of 98.9% over the 2007 allowance, and includes a contingent reduction of \$400,000 to funding for the State's 24 Soil Conservation Districts.

MDA's Forest Pest Management program works to protect the State's natural resources from nonnative invasive pests, which can defoliate and destroy thousands of acres of landscape and forest trees. The FY 2010 allowance includes \$2.2 million for these efforts.

Cost Containment

Cost containment savings totaling \$6.8 million were achieved in FY 2009, some of which will carry over into FY 2010. Actions included the elimination of 10 vacant positions and reductions in tobacco transition funding, wine promotion grants and other promotional programs.

POSITIONS: 482.4

BUDGET: \$108.8 MILLION
 LESS THAN 1% OF THE STATE BUDGET

THREE YEAR SUMMARY	FY08 Actual	FY09 Appropriation	FY10 Allowance	Change FY10-09
APPROPRIATIONS: (in millions of dollars)				
General Funds	33.7	29.8	32.0	7.5%
Special Funds	91.0	62.1	54.7	-12.0%
Federal Funds	7.4	16.5	6.7	-59.3%
Reimbursable Funds	2.4	3.0	15.4	408.3%
Total	134.5	111.4	108.8	-2.4%
EXPENDITURES: (in millions of dollars)				
Office of the Secretary	74.7	53.9	34.4	-36.3%
Office of Marketing, Animal Indst. and Consumer Svcs.	23.7	23.4	28.9	23.4%
Office of Plant Industries and Pest Management	15.2	13.3	12.5	-6.5%
Office of Resource Conservation	20.8	20.7	33.0	59.2%
Total	134.5	111.4	108.8	-2.4%
POSITIONS:				
Authorized	436.5	426.5	430.5	4.0
Contractual	51.5	49.7	52.0	2.3
Total	487.9	476.2	482.4	6.3

PERFORMANCE MEASURES	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
MALPF/GreenPrint Easement Acreage	280,124	286,724	292,199
Acres Agricultural Land Preserved - all programs	482,236	519,206	535,000
Nutrient Management Compliance Rate	97.0%	99.2%	99.6%
Nitrogen Reduction (pounds)	8,884,238	9,372,100	11,268,300
Phosphorus Reduction (pounds)	6,246,647	6,330,000	6,375,000
Cover Crop Planted Acreage	187,479	300,000	400,000
Tons of Manure Transported	98,822	100,000	100,000

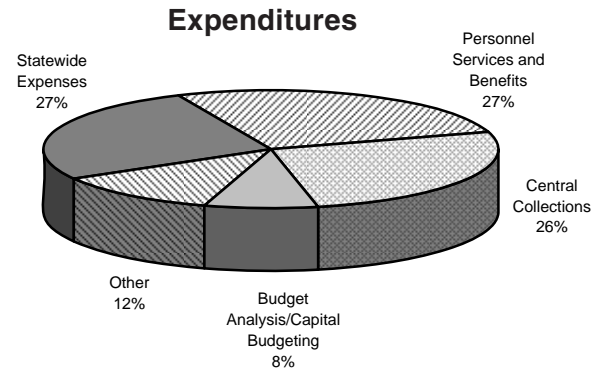
Totals and percentages may not add due to rounding.

Department of Budget & Management

The Department of Budget and Management (DBM) is responsible for the development and implementation of the State budget, management of the personnel system and comprehensive employee benefits program for State employees and retirees, oversight of State procurements, and collection of debts owed to the State.

The FY 2010 allowance for DBM totals \$46 million, a decrease of \$11.3 million or 19.7% from the FY 2009 appropriation. This decline is largely attributable to the net effect of shifting \$20 million in Chesapeake Bay 2010 Trust Funds from DBM's budget to the relevant agencies coupled with increasing funding for State employee health insurance costs by \$12 million. The budget also assumes the consolidation of statewide personnel classification and salary functions within the Department's Office of Personnel Services and Benefits, eliminating 13 positions across a variety of State agencies and saving \$601,238.

The Department has launched several initiatives to improve services to State agencies within existing resources. For example, the Division of Procurement Policy and Administration will be implementing a statewide procurement training program to improve the quality and cost-effectiveness of State procurements. In addition, the Office of the Statewide Equal Employment Opportunity (EEO) Coordinator has significantly upgraded training for State agency EEO professionals and has revitalized its compliance reviews.



The Office of Personnel Services and Benefits, which oversees the State's personnel and benefits system, accounts for 27% of the budget, or \$12.4 million in FY 2010. OPSB's Employee Benefits Division administers the health insurance program for approximately 68,000 State employees, 36,500 retirees, and their dependents – approximately 250,000 covered lives.

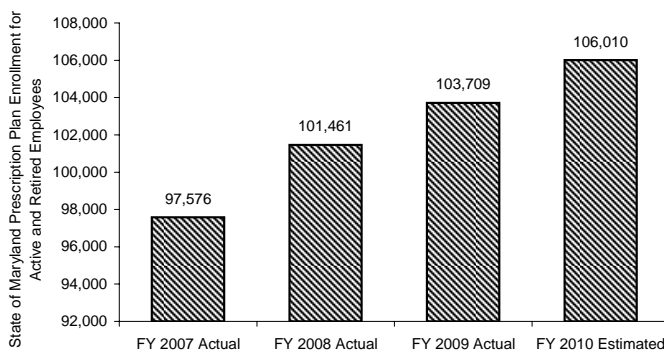
In FY 2008, the Central Collection Unit (CCU) collected over \$129 million in delinquent debts to the State, a 5.7% increase over collections for FY 2007. Over 250,000 accounts were referred to CCU last year, an increase of nearly 25%. The FY 2010 budget includes \$12.1 million to support CCU operations. An additional \$200,000 is provided for an Independent Verification and Validation of a new collection system which will modernize CCU's core business applications and manage over 1.4 million debtor accounts for the State of Maryland.

Beginning in July 2008, responsibility for oversight of the State's information technology policies and systems was transferred from the Department of Budget and Management to the newly created Department of Information Technology. Associated staff and budgeted funds were also transferred as a result of Administration legislation enacted in the 2008 Session.

Cost Containment

In FY 2009, DBM eliminated four positions as part of the State's cost containment measures. These position reductions provided \$283,838 in cost savings that will carry forward into fiscal year 2010. DBM had additional operating reductions of \$847,047 including contractual services, travel and hiring freeze savings.

Enrollment in the State of Maryland Prescription Plan Continues to Increase



POSITIONS: 342.1

BUDGET: \$46.0 MILLION
 LESS THAN 1% OF THE STATE BUDGET

THREE YEAR SUMMARY	FY08 Actual	FY09 Appropriation	FY10 Allowance	Change FY10-09
APPROPRIATIONS: (in millions of dollars)				
General Funds	15.5	17.7	27.5	55.0%
Special Funds	9.6	32.9	12.1	-63.1%
Reimbursable Funds	7.7	6.7	6.5	-4.1%
Total	32.8	57.3	46.0	-19.7%
EXPENDITURES: (in millions of dollars)				
Office of the Secretary	15.2	17.9	17.7	-1.5%
Office of Personnel Services and Benefits	12.8	12.2	12.4	1.7%
Office of Budget Analysis	2.4	2.6	2.6	0.0%
Office of Capital Budgeting	1.0	1.1	1.1	0.0%
DBM Operations Subtotal	31.3	33.8	33.8	0.0%
Statewide Compensation and Other Adjustments	1.5	23.5	12.3	-47.7%
Total	32.8	57.3	46.0	-19.7%
POSITIONS:				
Authorized	317.8	323.8	321.8	-2.0
Contractual	19.5	16.4	20.3	3.9
Total	337.3	340.2	342.1	1.9

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
Employee Retention Rate	89.3%	90.0%	91.0%
% Collected by Central Collection Unit of Dollar Value of Debts Owed the State	39.5%	40.8%	42.2%
Central Collection Unit Net Profit	\$8,211,381	\$8,366,529	\$8,878,029
% of Health Plan Vendors Meeting 80% of Contractual Performance Standards on Annual Basis according to Quarterly Performance Report Submitted by Each Vendor	83%*	100%	100%
State Performance Measure Index**	105	103	103

* These results are currently being audited by independent auditors.

** The index, an aggregate of 30 measures, indicates overall performance of the State in key performance areas. The base of the Index is 100.

Totals and percentages may not add due to rounding.

Department of Business & Economic Development

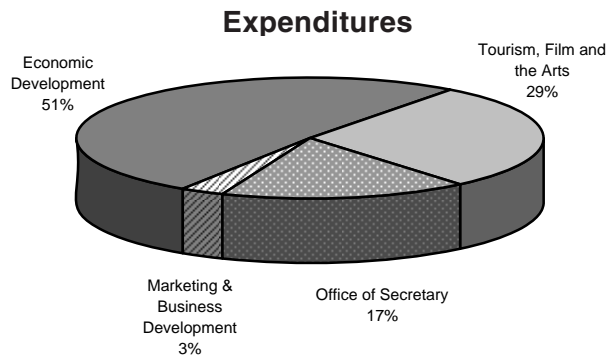
The Department of Business and Economic Development's (DBED) mission is to stimulate and strengthen the Maryland economy by providing financial and technical assistance to businesses, increasing private and foreign investments, attracting businesses to the State, fostering job creation, and promoting Maryland tourism, film and television production. Since fiscal year 2007, DBED has assisted 268 Maryland companies, generated more than \$3.2 billion in capital investment, created an estimated 6,682 new jobs, and retained an estimated 8,267 jobs in Maryland.

The FY 2010 allowance for DBED totals \$113.5 million, a decrease of \$12.1 million or 9.7% from the FY 2009 appropriation largely attributable to declines in federal funding and in other revenues. The allowance includes contingent budget reductions of \$7.1 million as part of the State's cost containment plan.

Major Programs Funding

Last year, Governor O'Malley launched the BIO 2020 Initiative, committing \$1.3 billion to Maryland's bioscience industry over the next 10 years – the largest per capita biosciences investment made by any state. To support this effort, DBED leveraged \$5.2 million in existing resources to create the Maryland Biotechnology Center, a one-stop facility for innovation and entrepreneurship. In addition, the fiscal 2010 allowance includes \$6 million to provide income tax credits for investment in Maryland biotechnology companies.

In FY 2009, DBED created the new Division of International Investment and Trade to expand foreign investment in Maryland and create overseas opportunities



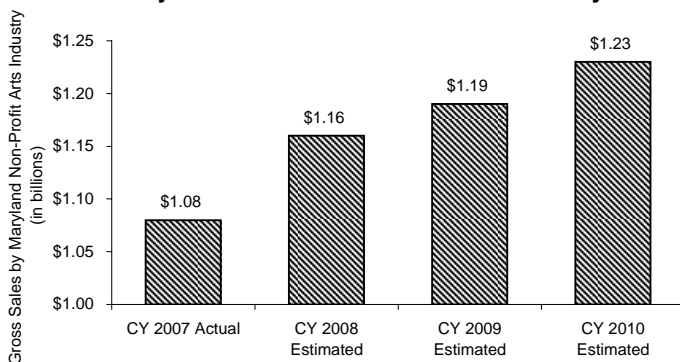
for Maryland companies. As of December 2008, Maryland has foreign offices in South Korea, Montenegro, Canada and Japan and is on pace to have a record year for exports.

In coming years, up to 60,000 jobs will be created, and as many as 28,000 new households will arrive in Maryland as a result of the Base Realignment and Closure (BRAC) process. The fiscal year 2010 budget includes \$1.5 million to support BRAC under the DBED Office of Military and Federal Affairs.

The FY 2010 budget includes \$20 million for the Maryland Economic Development Assistance Authority and Fund (MEDAAF) to provide below market, fixed-rate financing to growth industry businesses in priority funding areas. Since the inception of the consolidated MEDAAF program, DBED has closed 353 transactions with an aggregate balance of \$159.8 million.

Funding for the State Arts Council, which provides grants to individuals, arts organizations and county arts councils, would grow from \$15.3 million in FY 2007 to \$17.6 million in FY 2010 due to mandated increases. A \$6 million contingent reduction is proposed for the Arts Council as part of a cost containment plan.

Sales Projections for Non-Profit Arts Industry



Cost Containment

DBED's fiscal year 2009 operating budget was reduced by \$10.7 million. Actions included the elimination of 14 vacant positions and reductions to various programs including the State Art Councils, Film Production Rebate Program, Tourism Development Board, Military Reservist and Service-Related No Interest Loan program, and the Nano-Biotechnology Initiative.

POSITIONS: 288.6

BUDGET: \$113.5 MILLION
 LESS THAN 1% OF THE STATE BUDGET

THREE YEAR SUMMARY	FY08 Actual	FY09 Appropriation	FY10 Allowance	Change FY10-09
APPROPRIATIONS: (in millions of dollars)				
General Funds	67.6	59.6	62.3	4.4%
Special Funds	45.7	57.8	49.5	-14.3%
Federal Funds	4.5	8.1	1.6	-80.5%
Reimbursable Funds	0.2	0.1	0.1	0.0%
Total	118.0	125.6	113.5	-9.7%
EXPENDITURES: (in millions of dollars)				
Office of the Secretary	19.4	20.5	19.6	-4.2%
Division of Marketing and Business Development	4.7	6.5	3.4	-47.4%
Division of Economic Development	60.7	69.5	58.0	-16.6%
Division of Tourism, Film and the Arts	33.3	29.2	32.4	11.2%
Total	118.0	125.6	113.5	-9.7%
POSITIONS:				
Authorized	276.0	261.0	261.0	0.0
Contractual	32.6	34.1	27.6	-6.5
Total	308.6	295.1	288.6	-6.5

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
Business Development:			
Jobs Created with DBED Assistance - Projected	3,367	3,250	2,500
Jobs Retained with DBED Assistance - Projected	6,409	6,300	4,650
Capital Investment:			
Total Project Cost (\$ millions)	\$126.1	\$100.0	\$100.0
Business Assistance:			
Number of Small Businesses Assisted	428	550	625
Number of Workers Trained	2,710	2,800	1,500
Number of Facility Location Investment Decisions*	37	38	38
Tourism:			
Total Direct Expenditures (\$ millions)	\$40	\$25	\$25
Feature Film Productions	6	3	3
National Television Productions	1	1	1

* Economic Development Operations

Totals and percentages may not add due to rounding.

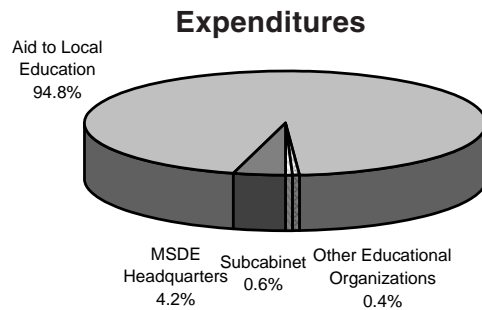
Department of Education

The Maryland State Department of Education (MSDE) provides leadership, support, and accountability to achieve effective systems of public education, libraries and rehabilitation services. While reflected at the mandated level in the allowance, legislation is proposed to reduce MSDE's FY 2010 budget by \$102.3 million. After accounting for FY 2009 deficiencies and FY 2010 contingent reductions, MSDE's budget will grow \$62 million, or 0.9%. Governor O'Malley's capital budget provides \$260.3 million to build new and renovate existing K-12 facilities. This allocation brings his 3-year total for school construction to over \$1 billion.

MSDE's budget has grown by 19.6% since FY 2007, with most dollars going to local school systems. Maryland ranked 4th in the nation for growth in K-12 spending between FY 2007 and FY 2008, the result of record funding levels associated with the Bridge to Excellence Program. The impact of these significant increases is evidenced by Maryland's ranking first in the nation in *Education Week's* 2008 annual report.

The Governor's FY 2010 budget contains record levels of funding for K-12 education, totaling \$5.4 billion, making it the largest component of the State's General Fund budget. In recognition of regional differences in the cost of educational resources, \$37.9 million is provided for the Geographic Cost of Education Index (GCEI), funded for the first time last year. State support for teacher and librarian pension costs grows by \$139.7 million.

Legislation has been proposed to reduce several components of education aid, including grants guaranteeing local school systems 1% growth, the State's



share of the Non-Public Placement program, and grants to recruit and retain teachers. With these reductions, K-12 education funding would increase to \$5.4 billion, \$68.3 million or 1.3% over FY 2009.

Recognizing the learning challenges facing students, the Governor's allowance provides an increase of \$26.3 million to close the achievement gap between economically disadvantaged students and their peers, and \$4.7 million to assist students with limited English proficiency. The budget includes \$5.4 million for the SEED School, the State's first public residential school offering at-risk youth a college preparatory curriculum.

In light of fiscal constraints, grants previously available for all schools needing improvement will be awarded only to those schools that repeatedly fail to achieve adequate yearly progress, saving \$3.9 million. Similarly, legislation is proposed limiting grants designated for teacher quality improvements to those schools most in need, saving \$5.2 million.

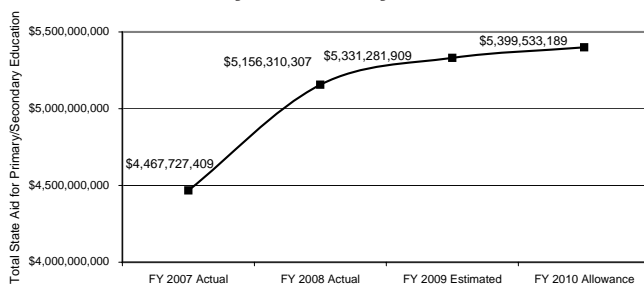
The FY 2010 allowance includes \$152.6 million for early childhood programs and \$93.1 million for the Division of Rehabilitation Services (DORS).

The FY 2010 allowance includes \$55 million for public libraries and the State's library network, ensuring that resources are available to all Maryland citizens. However, a \$5.3 million contingent reduction to library aid is proposed as part of the Administration's cost containment plan.

Cost Containment

Cost containment savings totaling \$21.8 million were achieved in FY 2009, some of which will carry over into FY 2010. Among the reductions was the elimination of 36 vacant positions for savings of \$2.1 million.

Another Record Level of Local Aid for Primary/Secondary Education



POSITIONS: 1,724.3

BUDGET: \$6.72 BILLION
21% OF THE STATE BUDGET

THREE YEAR SUMMARY	FY08 Actual	FY09 Appropriation	FY10 Allowance	Change FY10-09
APPROPRIATIONS: (in millions of dollars)				
General Funds	5,418.0	5,614.8	5,688.9	1.3%
Special Funds	10.7	13.4	103.0	669.4%
Federal Funds	919.0	926.2	929.3	0.3%
Reimbursable Funds	3.7	4.1	2.6	-36.3%
Total	6,351.4	6,558.5	6,723.8	2.5%
EXPENDITURES: (in millions of dollars)				
Headquarters	252.0	285.5	280.2	-1.9%
Aid to Education	6,015.3	6,197.6	6,377.0	2.9%
Funding for Educational Organizations	28.3	27.4	25.7	-6.3%
Children's Cabinet Interagency Fund	55.8	48.0	40.9	-14.7%
Total	6,351.4	6,558.5	6,723.8	2.5%
POSITIONS:				
Authorized	1,636.1	1,600.1	1,592.1	-8.0
Contractual	126.1	138.7	132.3	-6.4
Total	1,762.2	1,738.8	1,724.4	-14.4

PERFORMANCE MEASURES	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
Enrollment	823,732	815,742	814,779
% of Students Scoring Proficient or Better by Grade			
Reading Grade 3	83.0%	86.4%	89.8%
Reading Grade 5	86.7%	89.4%	92.1%
Reading Grade 8	72.8%	78.2%	83.7%
Mathematics Grade 5	80.5%	84.4%	88.3%
Math Grade 5 - Special Ed	50.0%	60.0%	70.0%
% of Schools Meeting Adequate Yearly Progress in Math			
Elementary	91.1%	92.9%	94.7%
Middle	65.2%	72.2%	79.2%

Totals and percentages may not add due to rounding.

Department of the Environment

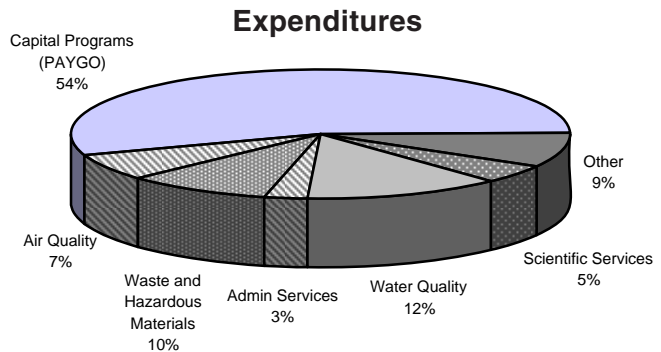
The Maryland Department of Environment (MDE) is responsible for restoring and protecting the quality of Maryland's air, water and land resources, and plays a key role in the State's efforts to ensure the sustainability of our environment. The fiscal 2010 allowance for MDE totals \$299.6 million, an increase of \$21.3 million or 7.7% from the fiscal 2009 appropriation. This budget growth is largely attributable to increased funding for capital PAYGO programs.

Maintaining a clean water supply continues to be a major priority of the Department. MDE's monitoring efforts indicate that over 80% of Maryland residents are served by public water systems that are in significant compliance with state and federal regulations. MDE has also been successful in increasing the number of children tested for elevated blood lead levels each year, and in achieving a continual downward trend towards zero cases of elevated blood lead standard. In 2006, there were approximately 1,200 cases exceeding the standard; by 2009, MDE expects that number to fall to just 300 cases. As a result of the testing program, children will be identified for treatment to mitigate the effects of lead exposure.

Enforcement against environmental polluters is a major priority of the O'Malley-Brown Administration. Between July 2007 and June 2008, MDE had a total of 2,699 enforcement actions. In FY 2008, MDE collected more than \$3.9 million from environmental polluters, the most collected in a single year.

Major Programs Funding

Funding for the Water Management Administration, which manages and protects the states waterways and drinking water supply, has increased by 33.4% since



2007. The FY 2010 allowance is \$38.4 million and includes 19 new positions as part of a restaffing effort in January 2009. The positions are supported by the Wetlands and Waterways Program Fund created in 2008 and consists of revenues from various wetlands and waterways permit and license application fees.

The Science Services Administration provides technical leadership on environmental and public health issues and sets goals and standards for environmental protection. Funding for these efforts has increased by 10% since 2007 and will receive \$14.3 million in FY 2010.

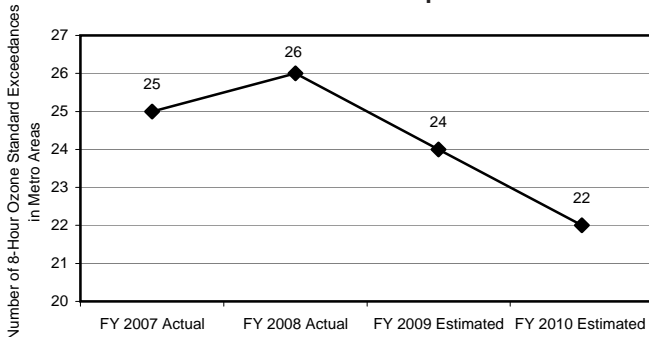
The Waste Management Administration protects human health and the environment by ensuring proper control over waste generation and disposal. Funding for these activities has increased by 16% since FY 2007 and totals \$28.5 million in FY 2010. With these funds, the Waste Management Administration will continue to work in the critical areas of oil pollution, remediation, reduction in lead poisoning levels and enforcement of groundwater standards.

Beginning in FY 2009, MDE launched a web revamp project that will allow citizens to apply for and renew permits and to file mandated reports online, as well as to access public information on environmental matters. The FY 2010 allowance includes \$1 million to move this initiative forward.

Cost Containment

Cost containment savings totaling \$3.6 million were taken in FY 2009, some of which will carry forward into FY 2010. Actions included the elimination of 20 vacant positions, reductions in out-of-state travel and training, and the deferment of vehicle replacement.

Ozone Standard Exceedances Expected to Decline



POSITIONS: 1,002.5

BUDGET: \$299.6 MILLION
 LESS THAN 1% OF THE STATE BUDGET

THREE YEAR SUMMARY	FY08	FY09	FY10	Change
	Actual	Appropriation	Allowance	FY10-09
APPROPRIATIONS: (in millions of dollars)				
General Funds	44.5	46.4	40.7	-12.2%
Special Funds	111.0	161.1	201.4	25.0%
Federal Funds	61.6	65.8	53.3	-18.9%
Reimbursable Funds	5.2	5.1	4.2	-18.0%
Total	222.2	278.3	299.6	7.7%
EXPENDITURES: (in millions of dollars)				
Office of the Secretary	123.4	155.8	166.4	6.8%
Administrative and Employee Services Administration	7.7	7.7	7.9	1.6%
Water Management Administration	32.1	33.4	38.4	15.0%
Science Services Administration	12.9	14.0	14.3	2.4%
Waste Management Administration	20.3	28.8	28.5	-1.3%
Air and Radiation Management Administration	15.2	14.3	20.1	40.0%
Coordinating Offices	10.6	24.2	24.1	-0.5%
Total	222.2	278.3	299.6	7.7%
POSITIONS:				
Authorized	957.0	958.0	958.0	0.0
Contractual	20.4	47.5	44.5	-3.0
Total	977.4	1,005.5	1,002.5	-3.0

PERFORMANCE MEASURES	FY 2008	FY 2009	FY 2010
	Actual	Estimated	Estimated
% of Marylanders Served by Public Water Systems			
in Significant Compliance	82%	97%	97%
Acres of Property in the Brownfields Voluntary Cleanup			
Program Remediated/Completed	356	300	144
% of Lead-Tested Children with "Elevated" Levels	0.5%*	0.2%	0.2%
% of Permit Applications Processed within Standard Review Times	95%	90%	90%
Exceedances of 8-Hour Ozone Standard (calendar year data)	26	24	22
* Estimated			

Totals and percentages may not add due to rounding.

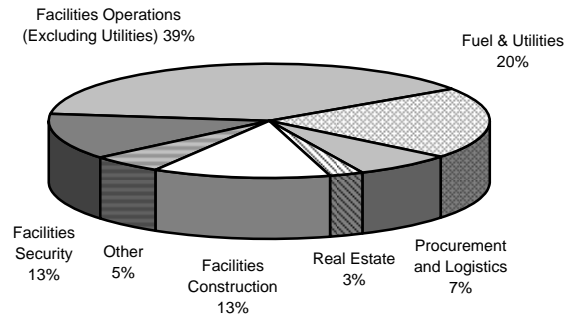
Department of General Services

The Department of General Services (DGS) manages operations and provides security for State-owned and leased facilities, procures supplies and equipment for State agencies, and acquires and disposes of State-owned real estate. The FY 2010 allowance for DGS totals \$94.2 million. This reflects an increase of \$4.5 million or five percent from the FY 2009 appropriation, after a deficiency appropriation of \$1.7 million. The FY 2010 increase is largely attributable to increased costs for fuel, utilities, and contractual services. The DGS operating budget has grown by 7.5 percent since FY 2007, partly as a result of a major renovation of the Maryland State House.

Significant Funding Changes

Due to rising energy costs, utility services increased to \$18 million, a 20 percent increase over actual fiscal 2008 charges. DGS's Energy Performance and Conservation Division helps implement the Governor's EmPOWER Maryland initiative to reduce energy consumption by 15 percent by 2015. DGS achieves cost savings and reduces energy use through a state-of-the-art utility database management system and energy performance contracts. The database system allows for the collection and review of utility data to control and ultimately reduce energy consumption in State facilities. Under the energy performance contracting program, DGS collaborates with an energy service company to develop, install, and finance projects that improve energy efficiency and maintenance costs at State facilities. The fiscal 2010 allowance for DGS energy performance contracts is \$1.3 million.

Expenditures



In addition, contractual services increased to \$17.6 million, or 10%. In order to mitigate the impact of increased contract costs associated with the implementation of Maryland's Living Wage law, DGS has enhanced its contract monitoring efforts and will rebid contracts to enhance cost effectiveness when such opportunities arise.

Major Programs Funding

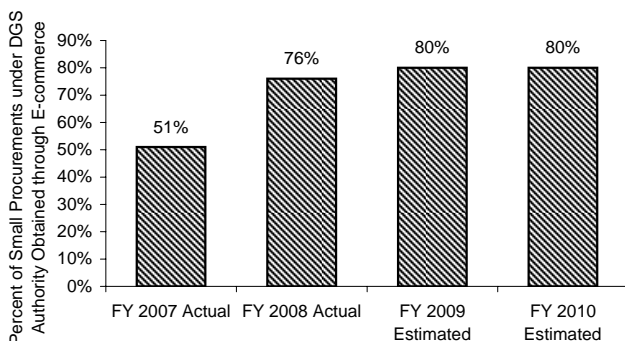
The Facilities Security division, which provides continuous security for the Annapolis and Baltimore State Office complexes, receives \$12.3 million in fiscal 2010. The Facilities Operation and Maintenance division, which manages the buildings and grounds under DGS jurisdiction, receives \$55.4 million. Since fiscal 2007, funding for this division has increased by 17.4 percent, largely due to rising utility and maintenance costs.

The Facilities Planning, Design and Construction division assists State agencies in the planning, budgeting, design, construction and maintenance of facilities. The fiscal 2010 allowance for the division is \$12.3 million. While \$3 million is included for critical maintenance projects, DGS will defer statewide maintenance activities in fiscal 2010 in order to contain costs.

Cost Containment

Cost containment actions totaling \$4.5 million were taken in FY 2009, some of which will carry forward into 2010. Among the reductions were the elimination of 27 vacant positions and the deferral of various maintenance projects for a savings of \$1.3 million and \$1.1 million, respectively.

Small Procurements Obtained Through E-Commerce



POSITIONS: 642.4

BUDGET: \$94.2 MILLION
 LESS THAN 1% OF THE STATE BUDGET

THREE YEAR SUMMARY	FY08	FY09	FY10	Change
	Actual	Appropriation	Allowance	FY10-09
APPROPRIATIONS: (in millions of dollars)				
General Funds	58.1	55.3	60.6	9.5%
Special Funds	1.2	1.4	2.6	88.7%
Federal Funds	0.9	1.0	1.0	0.0%
Reimbursable Funds	26.7	30.4	30.0	-1.2%
Total	86.8	88.0	94.2	7.0%
EXPENDITURES: (in millions of dollars)				
Office of the Secretary	4.7	4.7	4.9	3.4%
Office of Facilities Security	12.2	12.3	12.3	0.0%
Office of Facilities Operation and Maintenance	48.8	50.3	55.4	10.1%
Office of Procurement and Logistics	6.3	6.5	6.9	5.4%
Office of Real Estate	2.3	2.4	2.5	4.2%
Office of Facilities Planning, Design and Construction	12.6	11.8	12.3	4.1%
Total	86.8	88.0	94.2	7.0%
POSITIONS:				
Authorized	638.0	611.0	617.0	6.0
Contractual	15.8	27.7	25.4	-2.3
Total	653.8	638.7	642.4	3.7

PERFORMANCE MEASURES	FY 2008	FY 2009	FY 2010
	Actual	Estimated	Estimated
% of Facilities' Customers Satisfied with Overall Level of Service	92%	85%	85%
Number of Thefts at DGS Managed Facilities	45	40	36
% of Facilities with Prox/Camera Entry System	100%	100%	100%
% of Approved Real Estate Acquisitions Negotiated with Contract Price at Most Favorable Terms to State	100%	88%	88%
Total Value of Annual Procurements (in \$millions)	\$266	\$400	\$400

Totals and percentages may not add due to rounding.

Department of Health & Mental Hygiene

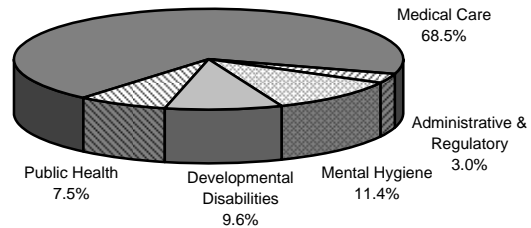
The Department of Health and Mental Hygiene (DHMH) oversees Maryland's health care delivery system and funds health services for almost one million vulnerable Marylanders. The FY 2010 allowance totals \$8.5 billion, an increase of \$449 million or 5.6% over FY 2009, after deficiency funding of \$140.2 million is included. This increase is largely attributable to growth in Medicaid enrollment and health care cost inflation. Legislation is proposed to reduce the allowance by over \$43 million, leaving an adjusted increase of 5.0% over FY 2009.

Since FY 2007, funding for DHMH activities has grown by almost 20%. During that time, the Department expanded Medical Assistance to thousands of parents, with total Medicaid/Children's Health Program enrollment expected to surpass 740,000 in the coming year. DHMH has also expanded access to oral health care and reduced reliance on State-owned residential facilities in favor of community-based care.

Medicaid benefits comprise a variety of services to the low-income, disabled, and chronically ill, including long term care services for the elderly and disabled as well as acute health care services for families, children, and the medically needy. Since Fiscal Year 2007, the budget for Medicaid benefits, including the recent expansion, has grown by about 24%, to \$5.8 billion. The FY 2010 budget maintains funding for current Medicaid benefits, including \$191 million to support expansion to low-income parents.

The budget includes an initiative to transition developmentally disabled (DD) individuals out of State

Expenditures



psychiatric hospitals and facilities, expanding capacity at the Joseph D. Brandenburg Center and increasing funding for community service placements. As this initiative moves forward, DHMH will reduce State hospital capacity, including the planned closure of the short-term mental health evaluation unit at the Walter P. Carter Community Mental Health Center, and the opening of a new wing at the Clifton T. Perkins Hospital Center to accommodate the increasing demand for secure mental health beds in the State.

Major Programs Funding

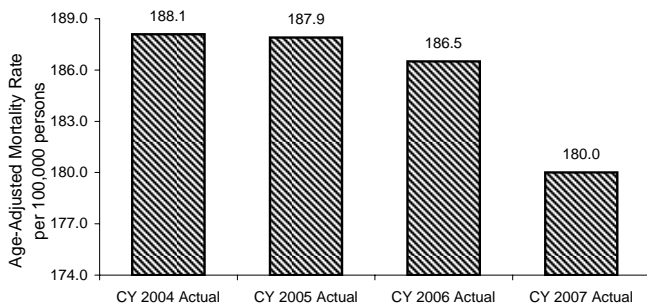
The FY 2010 budget for the Developmental Disabilities Administration (DDA) totals \$768 million, a 22.4% increase over FY 2007. Similarly, funding for the Mental Hygiene Administration (MHA) grows to \$674 million in FY 2010, a 17% increase over FY 2007. FY 2010 funding includes \$1.5 million in additional federal funds for mental health services for children in foster care and a 0.9% rate increase for most community providers.

FY 2009 deficiency appropriations support Medicaid (\$85 million) and Breast & Cervical Cancer Diagnosis and Treatment (\$2.2 million). The Breast and Cervical Cancer program provides services to approximately 4,000 uninsured and underinsured women. Like many health care programs, its costs have grown rapidly over the past two years, rising from \$10.9 million in FY 2006 to \$14.8 million in FY 2010.

Cost Containment

Cost containment savings totaled \$162 million in FY 2009, some of which will carry over into FY 2010. Among the reductions were the elimination of almost 200 vacant positions, smaller rate increases for health care providers, and reductions to research and other grants.

Maryland's Cancer Mortality Rate Is Declining



POSITIONS: 10,935.1

BUDGET: \$8.5 BILLION
26% OF THE STATE BUDGET

THREE YEAR SUMMARY	FY08	FY09	FY10	Change
	Actual	Appropriation	Allowance	FY10-09
APPROPRIATIONS: (in millions of dollars)				
General Funds	3,651.0	3,754.0	3,585.0	-4.5%
Special Funds	464.1	587.7	741.7	26.2%
Federal Funds	3,231.6	3,511.9	4,118.7	17.3%
Reimbursable Funds	61.5	71.5	68.8	-3.8%
Total	7,408.3	7,925.1	8,514.1	7.4%
EXPENDITURES: (in millions of dollars)				
Medical Care Programs Administration (Medicaid)	4,963.1	5,375.2	5,831.2	8.5%
Community Health and Family Health Administration	290.7	302.2	313.1	3.6%
Mental Hygiene Administration	617.5	642.7	674.0	4.9%
Developmental Disabilities Administration	668.6	719.9	768.3	6.7%
State Psychiatric Hospitals and Regional Institutes	281.4	280.0	294.1	5.0%
State Residential Cntrs for the Developmentally Disabled	75.5	64.7	49.8	-23.0%
Alcohol and Drug Abuse Administration	140.5	148.7	150.7	1.3%
AIDS Administration	67.5	70.7	70.8	0.2%
Chronic Disease Hospitals	43.8	45.0	46.7	3.8%
All Others	259.7	276.2	315.5	14.2%
Total	7,408.3	7,925.1	8,514.1	7.4%
POSITIONS:				
Authorized	7,493.9	7,236.7	6,958.3	-278.4
Contractual	400.8	450.4	384.4	-65.9
Total	7,894.6	7,687.1	7,342.7	-344.3

PERFORMANCE MEASURES	FY 2008	FY 2009	FY 2010
	Actual	Estimated	Estimated
Medical Assistance Enrollment	532,082	586,733	630,991
Children's Health Program Enrollment	108,504	110,564	112,000
WIC Food Program Recipients	132,483	133,000	143,000
Addictions Clients Served	59,341	61,177	62,085
Decrease in Substance Abuse Among Adolescents			
During Treatment	78%	79%	80%
Decrease in Substance Abuse Among Adults			
During Treatment	78%	78%	78%
Mental Hygiene Clients Served	99,382	98,665	99,650
Adults Reporting Mental Health Services Effective	77%	80%	82%
Developmental Disabilities Clients	23,287	24,213	25,035
Proportion of Elderly and Disabled Receiving Long Term			
Care in the Community Instead of in Institutions	37.3%	38.7%	41.3%

Totals and percentages may not add due to rounding.

Maryland Higher Education Commission

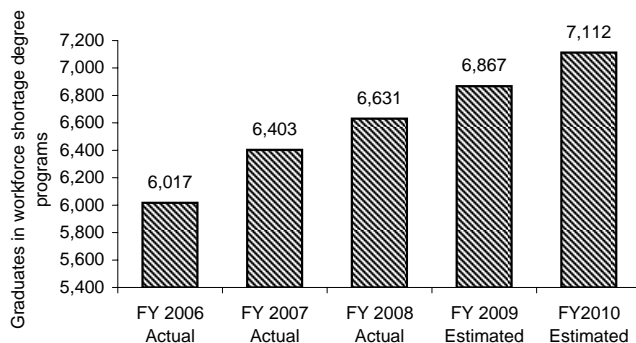
The Maryland Higher Education Commission (MHEC) is the State's coordinating agency responsible for establishing statewide policies for Maryland public and private colleges and universities and for-profit career schools. MHEC also administers State student financial aid programs that will provide assistance to an estimated 56,000 Maryland students in fiscal year 2010. The fiscal year 2010 allowance for MHEC totals \$510.1 million, an increase of \$60.5 million or 13.5%. This growth is largely attributable to statutory increases in formula aid to local community colleges and Maryland's independent colleges and universities. However, after accounting for \$65.8 million in contingent reductions proposed as part of the budget submission, MHEC's fiscal year 2010 allowance will total \$444.3 million or 1.2% less than the current fiscal year 2009 appropriation.

Major Accomplishments

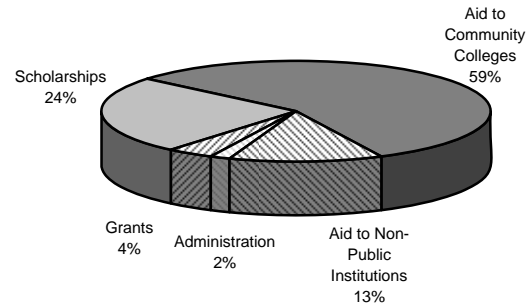
Since FY 2007, MHEC's operating budget has grown by 28.8 percent, or \$113.9 million. During that time, community college funding increased \$95.5 million or 46.4%. After adjusting for the contingent reduction included in the FY 2010 budget submission, funding for community colleges will have increased by \$45.5 million or 22.1% since 2007. This demonstrates the State's commitment to the important role community colleges play in providing education and training for over 92,000 Marylanders.

Over the past three years, MHEC awarded over 173,000 scholarships, with almost 64% as need-based financial aid, and began the Nurse Support Program II to increase the number of nurses produced in Maryland each year.

Meeting Maryland's Workforce Needs



Expenditures



In addition, in FY 2009 MHEC awarded close to \$2 million in Higher Education Investment Funds to sixteen higher education institutions in support of Base Realignment and Closure (BRAC) efforts.

Major Programs Funding

MHEC administers several key programs:

- The Educational Excellence Awards program is the largest need-based student financial aid program, with \$76.8 million serving almost 28,000 low and moderate income students.
- The Nurse Support Program II (NSP II) increases seven-fold from its initial year (FY2007) to \$13.9 million in FY2010. NSP II awards competitive grants to higher education institutions to expand their capacity to produce nursing graduates and to support undergraduates, graduate students, and nursing faculty.
- Workforce Shortage Student Assistance Grants target students in high demand workforce areas, such as teaching, physical and occupational therapy, and nursing. Funding for these need- and merit-based awards has increased 32.5%, from \$3 million in FY 2008 to almost \$4 million in FY 2010.

Cost Containment

MHEC's fiscal year 2009 operating budget was reduced by almost \$19.8 million during two rounds of cost containment. Actions included eliminating four vacant administrative positions and reducing aid to community colleges and independent colleges and universities by \$8.2 million and \$8.1 million, respectively.

POSITIONS: 70.6

BUDGET: \$510.1 MILLION
2% OF THE STATE BUDGET

THREE YEAR SUMMARY	FY08 Actual	FY09 Appropriation	FY10 Allowance	Change FY10-09
APPROPRIATIONS: (in millions of dollars)				
General Funds	419.5	429.0	489.8	14.2%
Special Funds	10.9	13.7	15.1	10.7%
Federal Funds	3.7	5.5	4.8	-12.8%
Reimbursable Funds	0.5	1.5	0.4	-71.0%
Total	434.6	449.6	510.1	13.5%
EXPENDITURES: (in millions of dollars)				
Administration and Grants	22.6	25.5	20.1	-21.3%
Financial Aid	114.2	118.9	122.6	3.1%
Aid to Community Colleges	241.7	254.7	301.3	18.3%
Aid to Non-Public Institutions	56.1	50.4	66.1	31.0%
Total	434.6	449.6	510.1	13.5%
POSITIONS:				
Authorized	72.6	68.6	67.6	-1.0
Contractual	8.0	3.0	3.0	0.0
Total	80.6	71.6	70.6	-1.0

PERFORMANCE MEASURES	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
Scholarships Awarded	58,552	58,104	56,357
Average Award	\$1,908	\$1,946	\$1,984
FTE Enrollment (funding basis):			
State-Operated Institutions			
(USM, MSU, SMCM and BCCC)	114,615	117,464	118,462
Community Colleges	89,668	90,724	92,243
Non-Public Institutions	40,917	41,940	42,988

Totals and percentages may not add due to rounding.

Higher Education Institutions

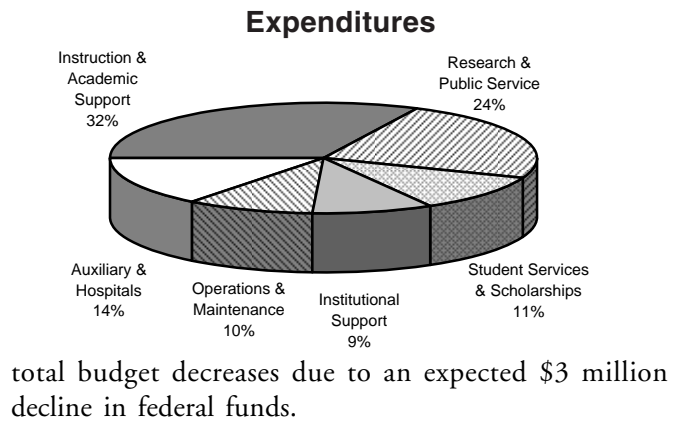
The fiscal year 2010 allowance for public higher education totals \$4.66 billion, an annual increase of \$133.2 million or 2.9%. While many states are reducing support due to the declining economy, the Governor's fiscal 2010 budget allocates \$26.8 million in additional State funding for public higher education, a 2.2% increase over fiscal 2009. Funding for higher education has grown by 18.7% since FY 2007.

Despite budget pressures, Governor O'Malley fulfilled his commitment to make higher education affordable and accessible to more Marylanders by ensuring four consecutive years of in-state undergraduate tuition freezes. As a result, tuition rates at University System of Maryland (USM) institutions have gone from the 6th highest in the nation in FY 2006 to an estimated 18th place in FY 2010. Moreover, Maryland students who entered a USM campus or Morgan State University as freshmen in FY 2007 will have had the same tuition rate for their full four years.

Major Programs Funding

The University System of Maryland encompasses eight four-year comprehensive institutions, three doctoral research institutions, two research centers and the System office. USM's operating budget increased to \$4.3 billion in FY 2010, growth of almost 3%. This includes over \$21.1 million in additional State support.

Morgan State University (MSU) is the State's public urban university offering a range of academic programs through the doctorate. While State support for MSU grows by \$1.3 million or 2% in FY 2010, the University's

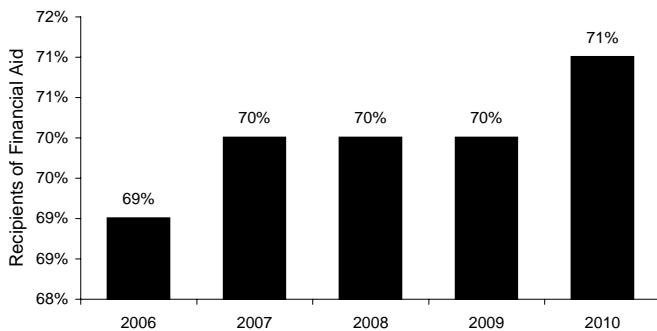


Funding for St. Mary's College of Maryland, a public honors college offering degrees in over 20 disciplines, increases to \$68 million in FY 2010, growth of over 5%.

The FY 2010 budget of Baltimore City Community College grows by almost 10%, to \$97 million. State support increases by \$4 million, or 10%. While reflected at the mandated level in the allowance, legislation is proposed to limit growth to 4% in FY 2010, providing \$2.4 million in savings.

Campus-based financial assistance to students, many of whom would otherwise be unable to attend college, has increased by 37.4% since FY 2007 and totals \$310.2 million in FY 2010. Funding for academic instruction, the core mission of higher education, has increased by 23.4% since FY 2007 and totals over \$1.1 billion in FY 2010. Research performed by Maryland's academic institutions represents a major driver in the State's economy and offers students opportunities to expand upon their classroom learning. The fiscal 2010 allowance for research at Maryland's higher education institutions is \$945.5 million, an increase of 21.4% since fiscal 2007.

Students Receiving Financial Aid at Maryland's Public Higher Education Institutions



Cost Containment

Various cost containment actions were imposed at Maryland's higher education institutions in FY 2009, achieving savings of over \$20.1 million among the USM institutions and \$880,270 at Morgan State University. USM also transferred \$20 million from its fund balance into the State Treasury.

POSITIONS: 30,357.7

BUDGET: \$4.7 BILLION
14% OF THE STATE BUDGET

THREE YEAR SUMMARY	FY08 Actual	FY09 Appropriation	FY10 Allowance	Change FY10-09
APPROPRIATIONS: (in millions of dollars)				
General Funds	1,129.5	1,216.1	1,242.9	2.2%
Other Current Unrestricted	2,110.1	2,218.8	2,286.6	3.1%
Subtotal Current Unrestricted	3,239.6	3,434.9	3,529.5	2.8%
Current Restricted	988.2	1,090.2	1,128.9	3.5%
Total	4,227.8	4,525.1	4,658.3	2.9%
EXPENDITURES: (in millions of dollars)				
University System of Maryland				
University of Maryland, Baltimore (UMB)	867.8	924.1	944.4	2.2%
University of Maryland, College Park (UMCP)	1,432.7	1,525.0	1,569.9	2.9%
Bowie State University (BSU)	86.4	95.6	97.3	1.8%
Towson University (TU)	330.8	360.1	382.9	6.3%
University of Maryland, Eastern Shore (UMES)	101.1	105.7	109.3	3.4%
Frostburg State University (FSU)	89.4	91.6	93.5	2.1%
Coppin State University (CSU)	71.8	84.4	90.1	6.7%
University of Baltimore (U of B)	95.4	97.9	101.9	4.1%
Salisbury University (SU)	120.7	133.2	136.5	2.4%
University of Maryland University College (UMUC)	281.1	290.3	299.3	3.1%
University of Maryland Baltimore County (UMBC)	325.6	344.0	349.3	1.5%
University of Maryland Ctr. for Environmental Science	36.0	43.8	44.4	1.4%
University of Maryland Biotechnology Institute (UMBI)	45.8	46.6	47.1	1.2%
University System of Maryland Office (USMO)	27.5	28.3	28.5	0.8%
Subtotal University System of Maryland (USM)	3,912.2	4,170.5	4,294.4	3.0%
Other State Universities and Colleges				
Morgan State University (MSU)	178.7	201.4	198.8	-1.3%
St. Mary's College of Maryland (SMCM)	59.6	64.6	68.0	5.2%
Baltimore City Community College (BCCC)	77.4	88.5	97.0	9.6%
Total	4,227.8	4,525.1	4,658.3	2.9%
POSITIONS:				
Authorized	23,612.8	23,990.8	24,140.6	0.6%
Contractual	6,147.1	6,147.3	6,217.1	1.1%
Total	29,759.9	30,138.1	30,357.7	0.7%

PERFORMANCE MEASURES	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
FTE Enrollment:			
University System of Maryland	99,976	102,473	103,023
Morgan State University	6,136	6,259	6,448
St. Mary's College of Maryland	2,036	2,105	2,110
Baltimore City Community College (credit & non credit)	6,467	6,627	6,881
Total	114,615	117,464	118,462

Totals and percentages may not add due to rounding.

Department of Housing and Community Development

The FY 2010 allowance for the Department of Housing and Community Development (DHCD) totals \$300.3 million, a decrease of \$1 million, or 0.3% from the current FY 2009 appropriation. The FY 2010 budget also includes a FY 2009 deficiency of \$24.1 million to increase federal Neighborhood Stabilization funds for mortgage foreclosure assistance in FY 2009, plus \$1.2 million to budget additional special funds in FY 2009. With the deficiency accounted for in FY 2009, the FY 2010 budget will be \$26.3 million, or 8%, lower in FY 2010 than in FY 2009.

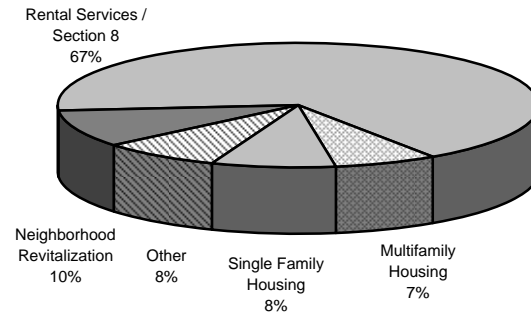
Significant Funding Change

A key component of the Department's mission is to enhance the vibrancy and quality of life in Maryland's communities through sustainable neighborhood revitalization in Priority Funding Areas. The FY 2010 budget, including general obligation bonds, includes \$36.6 million in total funds for the Division of Neighborhood Revitalization (DNR), which provides financing and other resources to local partners to leverage new investment in community building and economic development guided by Smart Growth principles.

Major Programs Funding

DHCD works to expand the availability of affordable rental housing and homeownership opportunities for Maryland's working families, seniors, and individuals with disabilities. The Multi-Family Housing Development Program receives \$24.2 million, including general obligation bonds, in FY 2010 to administer financing programs that preserve and expand affordable rental housing for Maryland residents. The

Expenditures



Homeownership Program, which provides down payment and mortgage financing assistance to low and moderate income homebuyers, receives \$11.3 million, including general obligation bonds, in FY 2010.

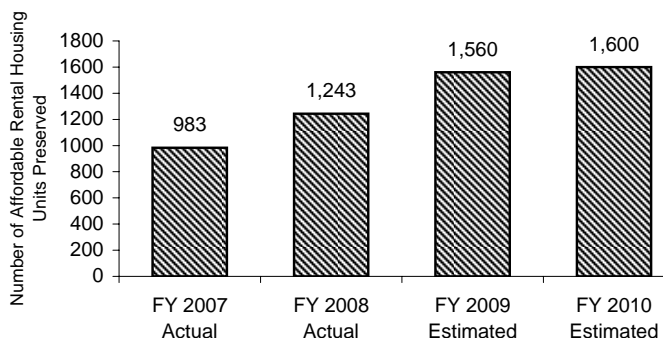
Housing counseling is vital to assisting homeowners at risk of and at various stages in the foreclosure process. The FY 2010 budget includes \$1 million to support these efforts. In FY 2008, DHCD created the Homesaver and Lifeline refinance products for homeowners at risk of foreclosure. Additionally, DHCD has realigned Capital Homeownership funds to create the Bridge to HOPE loan program, a small, short-term loan that allows homeowners to catch up on delinquent bills and qualify for refinancing. Since its creation, DHCD's Bridge to HOPE program has closed 35 loans and currently has 10 active reservations, totaling \$526,674 in homeowner assistance.

The Weatherization Assistance Program helps low-income Marylanders install energy conservation materials in their homes, reducing energy consumption, lowering maintenance costs, and improving living conditions. The program receives \$6.7 million in FY 2010, a 44% increase over FY 2008 actual expenditures, with \$2.5 million being made available from the Regional Greenhouse Gas Initiative carbon allowance auction.

Cost Containment

Cost containment savings totaling \$2.6 million were taken in FY 2009, including a \$2.3 million reduction to the Community Legacy Capital Program.

Helping to Preserve Affordable Rental Housing



POSITIONS: 352.5

BUDGET: \$300.3 MILLION
 LESS THAN 1% OF THE STATE BUDGET

THREE YEAR SUMMARY	FY08	FY09	FY10	Change
	Actual	Appropriation	Allowance	FY10-09
APPROPRIATIONS: (in millions of dollars)				
General Funds	11.6	7.2	2.8	-61.3%
Special Funds	63.0	66.1	59.9	-9.4%
Federal Funds	209.2	226.8	236.7	4.4%
Reimbursable Funds	2.0	1.2	1.0	-20.2%
Total	285.8	301.3	300.3	-0.3%
 EXPENDITURES: (in millions of dollars)				
Office of the Secretary	8.7	8.7	9.7	12.0%
Division of Credit Assurance	5.0	5.5	5.6	2.7%
Division of Neighborhood Revitalization	35.8	33.1	29.2	-11.8%
Division of Development Finance	228.7	245.9	247.3	0.6%
Division of Information Technology	2.7	2.7	2.8	1.2%
Division of Finance and Administration	5.0	5.4	5.7	5.5%
Total	285.8	301.3	300.3	-0.3%
 POSITIONS:				
Authorized	311.0	311.0	311.0	0.0
Contractual	21.2	46.5	41.5	-5.0
Total	332.2	357.5	352.5	-5.0

PERFORMANCE MEASURES	FY 2008	FY 2009	FY 2010
	Actual	Estimated	Estimated
Active Single Family/Multi-family Bond-Financed Loans	16,648	18,600	20,400
Number of Small Businesses Created or Expanded	209	220	230
Percentage Community Revitalization Projects Completed Annually	23%	25%	25%
Number of Affordable Units in Rental Housing Projects			
Going to Initial Closing	2,568	2,600	2,600
Number of Households Purchasing a Home with DHCD Assistance	2,875	3,000	3,000

Totals and percentages may not add due to rounding.

Department of Human Resources

The Maryland Department of Human Resources administers the State's social services programs, including child welfare/foster care, family investment, adult services, energy assistance, and child support, through the 24 Local Departments of Social Services (LDSS). Governor O'Malley's fiscal year 2010 allowance for the Department of Human Resources totals \$1.9 billion, an increase of \$120.8 million or 6.8% from the fiscal year 2009 appropriation after FY 2009 deficiencies are included. The Department's total fund budget has grown by 14.2% since FY 2007, providing assistance to more Marylanders.

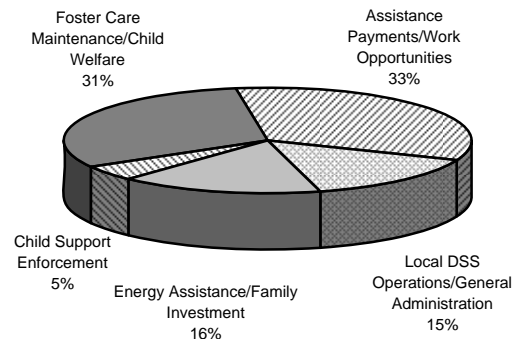
Major Accomplishments

DHR continues to ensure that more Maryland children live in stable family settings and permanent homes. Today Maryland has 1,026 fewer children in out-of-home care and 693 fewer children in group home placements compared to July 2007. The Department has also helped low-income families meet the demands of rising household utility costs, providing 18,539 more grants to households through the Office of Home Energy Programs in FY 2009 than in FY 2007, a 9.1% increase. An additional 1,353 grants are projected to be awarded in FY 2010.

Significant Funding Changes

Energy Assistance programs have grown substantially in recent years, reaching \$78 million in benefits paid through the Electric Universal Services Program (EUSP) and \$63.7 million through the Maryland Energy Assistance Program (MEAP) in FY 2009. This growth reflects both the impact of the worsening economy and

Expenditures



Governor O'Malley's leadership in increasing awareness of the programs so that as many eligible Marylanders receive benefits as possible. The \$132.7 million total fund appropriation for the Office of Home Energy Programs (OHEP) is 27% greater than in FY 2007, and includes a record level of State funding of \$90 million.

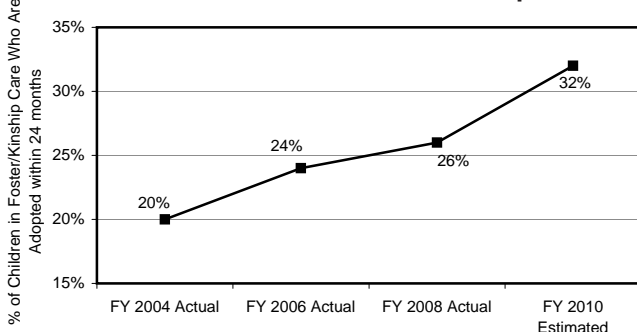
DHR's fiscal 2010 budget also includes an increase of approximately \$6.9 million in foster care maintenance payments, bringing total funding to \$367.1 million. Child welfare funding increases by \$11.1 million, to \$216 million. The fiscal year 2010 allowance for Assistance Payments, which allow eligible residents to maintain decent and safe levels of health, nutrition and personal independence, is \$603 million, a 23.3% increase over fiscal 2007 levels.

The budget submission includes \$20.4 million in FY 2009 deficiencies to address growth in regular foster care and adoption subsidies, rising enrollment in EUSP, continuation of the Erasing Borders Project to manage inter-state child support cases and collections, and information technology contract costs.

Cost Containment

Cost containment savings totaling \$29.7 million were achieved in FY 2009, some of which will carry over into FY 2010. While the majority of these reflect re-estimates of enrollments and alignment with historical spending patterns, reductions also included \$7.7 million in salary savings resulting from the abolition of 100 vacant positions. Additionally, while reflected at the \$367.1 million level in the budget, legislation is proposed to enact a rate freeze in foster care maintenance payments for institutional placements, resulting in \$8.4 million in savings.

More Children in Foster Care Adopted



POSITIONS: 6,872.3

BUDGET: \$1.9 BILLION
6% OF THE STATE BUDGET

THREE YEAR SUMMARY	FY08	FY09	FY10	Change
	Actual	Appropriation	Allowance	FY10-09
APPROPRIATIONS: (in millions of dollars)				
General Funds	575.7	580.6	620.9	6.9%
Special Funds	99.6	68.4	88.0	28.6%
Federal Funds	1,093.1	1,105.5	1,188.7	7.5%
Reimbursable Funds	5.9	2.2	0.4	-83.1%
Total	1,774.3	1,756.8	1,898.0	8.0%
EXPENDITURES: (in millions of dollars)				
Office of the Secretary	64.0	56.9	57.7	1.3%
Social Services Administration	24.9	30.1	32.0	6.3%
Operations Office	27.9	23.3	24.9	6.8%
Office of Technology for Human Services	70.0	77.6	75.6	-2.7%
Local Department Operations	1,395.8	1,397.5	1,504.3	7.6%
Child Support Enforcement Administration	47.9	42.8	42.8	0.0%
Family Investment Administration	143.8	128.5	160.9	25.2%
Total	1,774.3	1,756.8	1,898.0	8.0%
POSITIONS:				
Authorized	6,961.4	6,851.4	6,798.4	-53.0
Contractual	78.0	127.9	73.9	-54.0
Total	7,039.4	6,979.3	6,872.3	-107.0

PERFORMANCE MEASURES	FY 2008	FY 2009	FY 2010
	Actual	Estimated	Estimated
Public Assistance Monthly Caseload (AFDC/TANF)	51,554	54,775	51,600
Foster Care & Subsidized Adoption Average Caseload	14,839	14,839	14,377
Percent of Current Child Support Paid	64.6%	65.8%	66.8%
Job Retention Rate of Temporary Cash Assistance Customers	77%	75%	75%
Households Enrolled in Utilities Services Protection Program	89,384	90,500	90,500

Totals and percentages may not add due to rounding.

Department of Juvenile Services

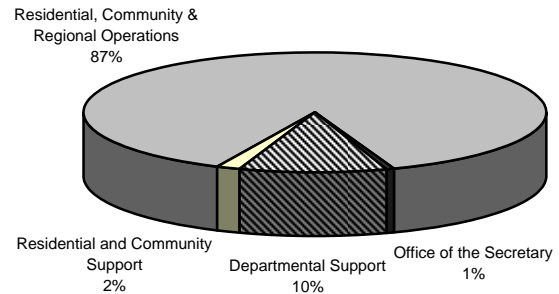
The FY 2010 allowance for the Department of Juvenile Services (DJS) totals \$277.3 million, an annual decrease of \$1.7 million or 0.6% after recommended FY 2009 deficiencies. This decline is largely attributable to reductions in equipment costs, as well as a shift to less costly youth and family-focused treatment programs.

Since fiscal 2007, DJS's budget has grown by 7.5%, allowing the Department to expand evidence based programs (EBPs) for juvenile offenders and their families by 240%. In addition, DJS has advanced programs that enhance supervision and surveillance of high risk offenders. For example, Operation Safe Kids, a youth violence prevention program that provides community-based case management and increased monitoring of juvenile offenders at high risk of becoming victims or perpetrators of violence, receives \$1.3 million to continue activities in Baltimore City and Prince George's County. In addition, DJS will continue utilizing Global Positioning Surveillance (GPS) of high risk youth in FY 2010.

Major Programs Funding

The fiscal 2010 budget continues to focus on funding mission critical functions. Increases cover operational and direct care costs for food, utilities, hospital and medical care, and other core agency functions. The budget also provides \$10.8 million to address FY 2009 shortfalls in per-diem placements (\$4.3 million), contractual employment and overtime (\$3.7 million), and the loss of federal fund claims (\$2.8 million).

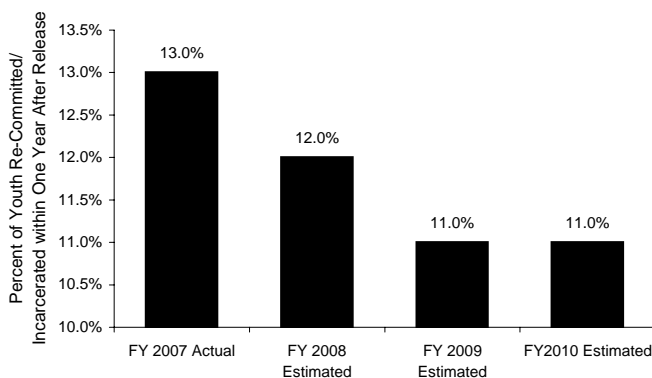
Expenditures



The Department continues to invest in facility based programming and staffing to ensure youth are safe at DJS facilities, and in June 2008 successfully exited out of a three year consent decree with the U. S. Department of Justice for the Charles H. Hickey, Jr. School and Cheltenham Youth Facility. The fiscal year 2010 budget for Residential Operations, which oversees residential facilities for youth in DJS custody is \$103.6 million, a 26.3% increase over FY 2007.

The budget continues to support expansion of EBPs, providing intensive treatment and family intervention services as alternatives to residential treatment. To that end, funding for the Office for Residential and Community Support, which ensures the health and safety of youth and communities, has grown by 9.8% since FY 2007, largely due to regionalization and the Department's efforts to expand community-based diversion and evidence-based programs. Closure of the Thomas O'Farrell Center facilitated the realignment of funds for residential per-diem placements to support EBPs. The Department will also promote regionalized service delivery, serving youth closer to home when possible. The Department has significantly reduced the number and average length of stay of youth pending placement. Since FY 2007, that number has dropped by 19 percent to 149 juveniles with an average stay of 33 days. Further declines are anticipated in the year ahead.

Recommitment Rate Within One Year of Release



Cost Containment

As part of the State's cost containment effort, DJS eliminated 25 vacant positions in fiscal 2009, saving \$1.6 million. Additionally, closure of the O'Farrell Youth Center saved \$1.5 million. The total FY 2009 cost containment was \$7.3 million.

POSITIONS: 2,393.2

BUDGET: \$277.3 MILLION
 LESS THAN 1% OF THE STATE BUDGET

THREE YEAR SUMMARY	FY08 Actual	FY09 Appropriation	FY10 Allowance	Change FY10-09
APPROPRIATIONS: (in millions of dollars)				
General Funds	266.7	255.1	266.1	4.3%
Special Funds	0.4	0.2	0.2	0.0%
Federal Funds	9.4	11.7	10.6	-9.7%
Reimbursable Funds	0.3	1.3	0.4	-65.0%
Total	276.9	268.2	277.3	3.4%
EXPENDITURES: (in millions of dollars)				
Office of the Secretary	2.9	2.0	1.6	-17.1%
Departmental Support	25.3	28.2	28.2	0.0%
Residential Operations	5.4	5.2	4.5	-13.9%
Baltimore City Region	65.1	60.7	64.7	6.6%
Central Region	40.5	38.8	39.1	0.6%
Western Region	43.6	38.8	40.6	4.6%
Eastern Shore Region	20.2	18.8	19.8	5.7%
Southern Region	22.8	24.4	24.8	1.7%
Metro Region	51.2	51.3	54.0	5.1%
Total	276.9	268.2	277.3	3.4%
POSITIONS:				
Authorized	2,221.7	2,271.6	2,267.1	-4.6
Contractual	157.3	126.1	126.1	0.0
Total	2,378.9	2,397.7	2,393.2	-4.6

PERFORMANCE MEASURES	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
Average Monthly Number of Youth under Informal Supervision	2,156	2,250	2,250
Average Monthly Number of Youth on Probation	6,610	5,900	5,900
Average Monthly Number of Youth in Aftercare	2,629	2,775	2,775
Average Number of Committed Youth in Out-of-State			
Residential Placement	121	100	50
% of Youth with No New Charges while on			
Community Detention/Electronic Monitoring	97%	97%	97%
% of Youth Admitted to DJS Residential Placement			
Who Received a Substance Abuse Screening	59%	69%	78%
% of Youth Admitted to DJS Residential Placement			
Who Received a Mental Health Screening	84%	91%	100%
% of Youth Admitted to DJS Residential Placement			
Who Received a Physical Performed by a Physician	52%	57%	65%

Totals and percentages may not add due to rounding.

Department of Labor, Licensing & Regulation

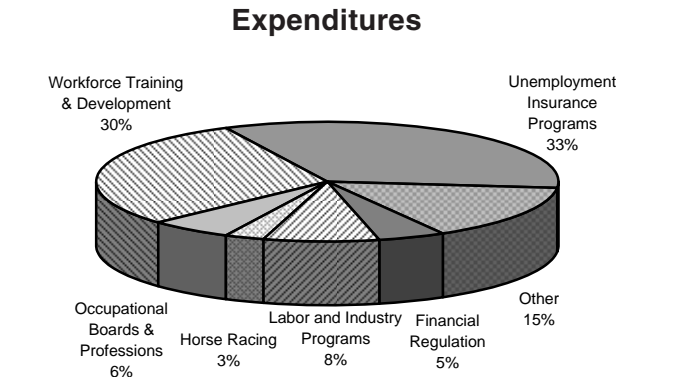
The Department of Labor, Licensing and Regulation (DLLR) provides regulatory, employment, training and unemployment services to Maryland's business sector, workforce, and consumers. The fiscal year 2010 allowance for DLLR totals \$193.8 million, an increase of 9.3% from the fiscal year 2009 appropriation, largely due to additional federal funds to cover the growing volume of unemployment insurance benefit claims. Since fiscal year 2007, when it was \$173.7 million, the Department's budget has grown by 11.6%.

Significant Funding Changes

DLLR's fiscal year 2010 allowance increases by \$16.4 million largely due to federal funds for the following: \$7.8 million for labor exchange and training services to job seekers and employers at the One-Stop Centers located throughout the State; \$4.9 million to support the processing of unemployment insurance benefit claims; and \$1.9 million for the lower appeals program for unemployment insurance disputes.

Major Programs Funding

In response to the foreclosure crisis that began in 2007, Governor O'Malley established the Homeownership Preservation Task Force, a joint effort led by DLLR and the Department of Housing and Community Development to provide new protections for homeowners throughout the home buying and foreclosure processes. The Division of Financial Regulation, which regulates commercial banks, trust companies, credit unions, mortgage lenders, collection agencies and consumer loan companies, has experienced budget growth of 26% since FY 2007. The Division's FY 2010 allowance of \$9.4 million includes funding to support mortgage lender



examinations and to address the increased number of complaints related to mortgage foreclosures.

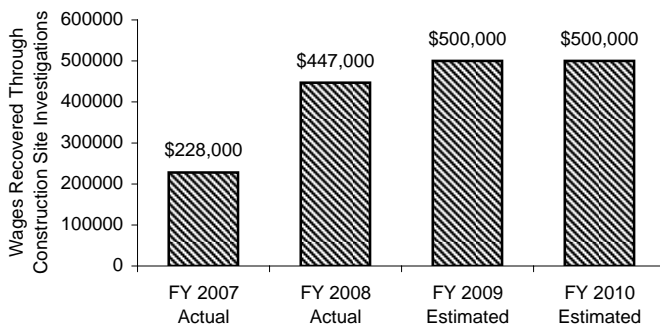
In 2008, Governor O'Malley proposed and the General Assembly enacted legislation transferring Adult Education, Literacy, and Correctional Education programs from the Maryland State Department of Education to DLLR's Division of Workforce Development, effective July 1, 2009. This transfer is expected to better align workforce programs with adult education, improving outcomes and increasing opportunities for older learners. The Division of Workforce Development operates job services, Workforce Investment Act, and labor market information programs. It also administers federally funded employment service programs and one-stop centers throughout the State. Since fiscal 2007, the division's overall budget has increased by 15.5%. Its fiscal 2010 allowance is \$57.6 million, including funding associated with the Base Realignment and Closure process.

Since fiscal year 2007, the budget of the Division of Unemployment Insurance has increased by almost 10%. The Division's fiscal year 2010 allowance is \$65.6 million, including additional federal funds for extended unemployment benefits. The budget also includes a federal fund FY 2009 deficiency of \$10.4 million for increased unemployment insurance claims.

Cost Containment

DLLR's FY 2009 operating budget was reduced by \$2.4 million during the two rounds of cost containment undertaken by the State, including the elimination of 11 positions and reductions to various operating costs.

Wages Recovered Through Investigations of Construction Sites



POSITIONS: 1,608.9

BUDGET: \$193.8 MILLION
 LESS THAN 1% OF THE STATE BUDGET

THREE YEAR SUMMARY	FY08	FY09	FY10	Change
	Actual	Appropriation	Allowance	FY10-09
APPROPRIATIONS: (in millions of dollars)				
General Funds	15.4	12.9	13.4	3.9%
Special Funds	39.4	39.6	33.4	-15.4%
Federal Funds	110.7	116.9	135.3	15.7%
Reimbursable Funds	7.8	8.1	11.7	45.1%
Total	173.3	177.4	193.8	9.3%
EXPENDITURES: (in millions of dollars)				
Office of the Secretary	10.9	10.8	11.5	6.1%
Division of Administration	16.5	17.2	17.6	2.2%
Division of Financial Regulation	7.9	8.4	9.4	12.4%
Division of Labor and Industry	13.8	15.0	15.6	4.1%
Division of Racing	5.8	5.4	5.1	-5.1%
Division of Occupational and Professional Licensing	10.0	10.1	11.4	13.2%
Division of Workforce Development	50.8	49.8	57.6	15.6%
Division of Unemployment Insurance	57.6	60.6	65.6	8.1%
Total	173.3	177.4	193.8	9.3%
POSITIONS:				
Authorized	1,492.7	1,449.7	1,449.7	0.0
Contractual	140.0	169.3	159.2	-10.0
Total	1,632.6	1,618.9	1,608.9	-10.0

PERFORMANCE MEASURES	FY 2008	FY 2009	FY 2010
	Actual	Estimated	Estimated
Number of Wages Payment Claims with Disposition Reached	1,677	1,350	1,380
Total Wages Collected from Employers for Disposed Claims	\$764,864	\$475,000	\$485,000
Number of Amusement Ride Inspections	4,687	4,900	5,000
Number of Elevator Inspections	16,122	18,600	19,000
Licensing Complaint Resolution Within 180 Days	54.8%	63.0%	70.0%
Regulated Depository Institutions	66	66	66
Regulated Non-depository Institutions	18,000	17,000*	17,000*

* Pending Legislation

Totals and percentages may not add due to rounding.

Department of Natural Resources

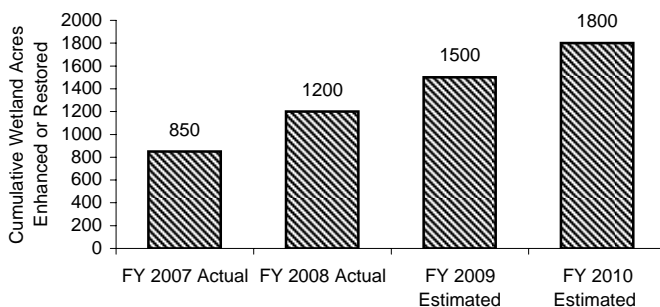
The Department of Natural Resources (DNR) is responsible for the protection, enhancement, and balanced use of Maryland's natural resources. The fiscal 2010 allowance for DNR totals \$281.2 million, a decrease of \$2.2 million or 0.8% from fiscal year 2009. The decrease is largely attributable to a decline in transfer tax revenues available for land acquisition.

In FY 2010, Maryland will continue expanding state parks and natural resource areas, as well as local parkland, through Program Open Space (POS) and other land preservation programs. The allowance includes \$31.9 million for State and \$6.1 million for local POS activities. Funding for POS decreases by \$21 million in FY 2010 due to transfer tax revenue declines. In addition, the FY 2010 allowance includes \$38.8 million to ensure that the State Parks continue to offer diverse outdoor recreational opportunities for Maryland's citizens and visitors, an increase of \$1.4 million or 3.5% from 2009.

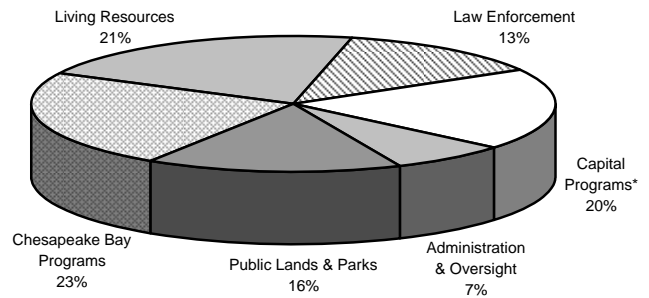
Significant Funding Changes

Since June 2000, DNR has led Maryland's participation in the Chesapeake Bay Agreement through which Bay-neighboring states have pledged to work to restore the health of the Bay and its living resources. As a result of these efforts, the states are on track to reduce nitrogen and phosphorus levels in the Bay according to the set deadlines. In addition, DNR is working with other stakeholders to develop a monitoring strategy that leverages resources, evaluates existing data, and targets efforts accordingly. The FY 2010 allowance includes funding of \$25 million for the new Chesapeake Bay 2010 Trust Fund, after a proposed contingent reduction of \$6.5 million.

Enhanced/Restored Wetlands Acreage Is Increasing



Expenditures



* Includes Program Open Space and other capital programs.

Major Programs Funding

Programs associated with the conservation of living resources receive \$59.7 million, allowing DNR to continue its efforts to preserve sustainable forest ecosystems, conserve the State's wildlife species and habitats, control invasive species, and restore and manage fish populations. The FY 2010 allowance includes \$22.5 million, a 10% increase, for the Fisheries Services. Since fiscal year 2007, the Fisheries Services' budget has increased by 53.6%, demonstrating the Administration's commitment to sustaining recreational and commercial fishing and to preserving a balanced ecosystem for present and future generations.

The Natural Resources Police (NRP) enforce conservation and boating laws and are the primary search and rescue and maritime Homeland Security agency for the State. The FY 2010 Allowance includes \$36.1 million to continue NRP programs.

As part of a departmental reorganization, all boating services were consolidated under the Boating Services Unit. In FY 2010, funding of \$14.7 million will support boating services and waterway improvement, a decrease of \$15.8 million from the 2009 appropriation. This decrease is largely attributable to declines in State Boat tax revenues.

Cost Containment

Cost containment savings totaling \$6.6 million were achieved in FY 2009, some of which will carry over into FY 2010. Among the reductions was the elimination of 15 vacant administrative and 31 vacant Natural Resource Police positions, saving \$3.1 million.

POSITIONS: 1,775.4

BUDGET: \$281.2 MILLION
 LESS THAN 1% OF THE STATE BUDGET

THREE YEAR SUMMARY	FY08 Actual	FY09 Appropriation	FY10 Allowance	Change FY10-09
APPROPRIATIONS: (in millions of dollars)				
General Funds	76.5	58.8	58.0	-1.4%
Special Funds	302.8	186.3	176.7	-5.2%
Federal Funds	27.9	27.9	38.5	38.1%
Reimbursable Funds	8.6	10.5	8.1	-23.0%
Total	415.7	283.4	281.2	-0.8%
EXPENDITURES: (in millions of dollars)				
Office of the Secretary	14.0	13.2	16.2	22.7%
Forestry Service	11.0	11.4	11.6	1.4%
Wildlife and Heritage Service	9.9	10.8	10.9	0.6%
Maryland Park Service	32.2	37.4	38.8	3.5%
Land Acquisition and Planning	220.4	77.2	53.6	-30.6%
Licensing and Registration Service	3.8	4.3	4.3	0.0%
Natural Resources Police	37.9	35.1	36.1	3.0%
Engineering and Construction	5.0	6.2	5.6	-10.6%
Critical Area Commission	2.3	2.3	2.5	6.3%
Boating Services	31.6	30.5	14.7	-51.7%
Resource Assessment Service	18.8	18.6	18.8	1.4%
Maryland Environmental Trust	0.8	1.3	1.3	0.0%
Watershed Services	12.2	14.6	44.3	203.3%
Fisheries Service	15.9	20.4	22.5	10.1%
Total	415.7	283.4	281.2	-0.8%
POSITIONS:				
Authorized	1,343.5	1,358.5	1,355.5	-3.0
Contractual	463.8	464.1	419.9	-44.2
Total	1,807.3	1,822.6	1,775.4	-47.2

PERFORMANCE MEASURES	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Cumulative Bay Commitments Met			
under the Chesapeake Bay 2000 Agreement	46	46	46
Visitors using State Forests & Parks (millions)	11.3	11.4	11.5
Sport Fishing Licenses	443,799	450,000	450,000
Hunting Licenses	333,942	330,000	330,000
Cumulative Number of Acres Established Through CREP	74,812	74,812	74,812
Cumulative Acres of Green Infrastructure Protected	818,278	880,000	950,000

Totals and percentages may not add due to rounding.

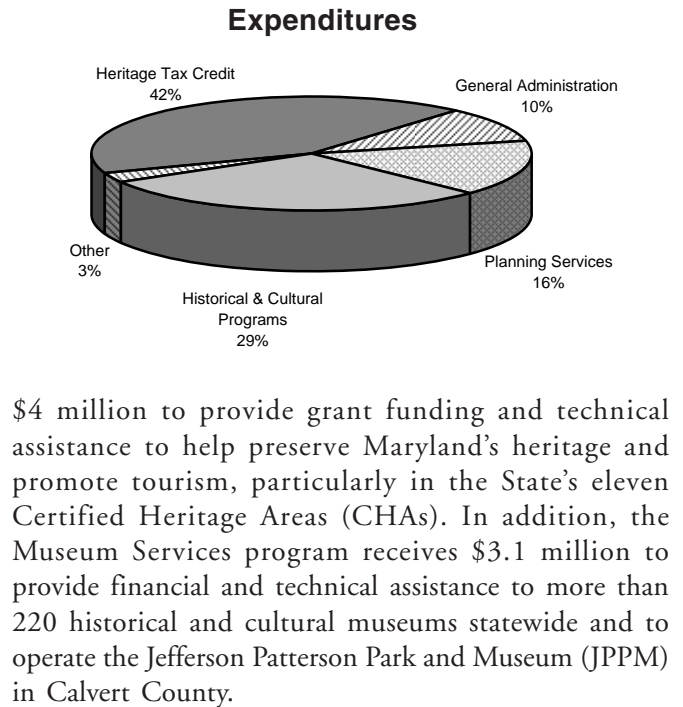
Department of Planning

Maryland's population is estimated to increase 20% by 2030 – an additional 1.1 million people. The Maryland Department of Planning (MDP) leads the State's efforts to accommodate this growth in a way that fosters livable communities, sustains the environment, and makes efficient use of State resources. The Department works with other State agencies, local governments, and community and environmental organizations to achieve desirable growth in Maryland. In addition, MDP manages programs dedicated to the protection of the State's historic sites, cultural landscapes, archeological resources and community traditions. The FY 2010 allowance for MDP totals \$35.1 million, a decrease of 0.8% from the prior year.

Helping State agencies and local governments plan for growth is the primary responsibility of the Planning Services Office. The budget includes \$3.3 million to support the Office's efforts to assist State and local governments in developing comprehensive plans that address water and sewer needs, protect natural resources and open space, and employ Smart Growth principles.

Major Programs Funding

The FY 2010 allowance includes \$10 million to continue historical and cultural programs, a decrease of \$0.6 million, or 5.5%, from the FY 2009 appropriation. This decrease is primarily attributable to reductions in the amount of funding available for Maryland Historical Trust (MHT) grants, which promote historical and cultural activities in Maryland. Included in this total is

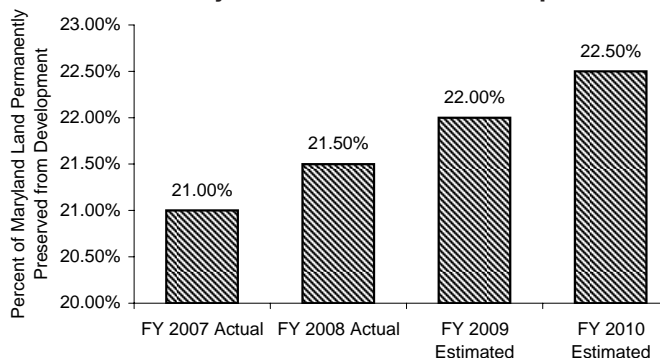


The Maryland Heritage Tax Credit Program provides property tax credits for the rehabilitation and renovation of historically and culturally significant properties, preserving Maryland's architectural heritage. Since FY 2007, over \$74 million in heritage tax credits have been awarded. Through these and other efforts supported by the Department of Planning, Maryland's historic and cultural heritage is preserved for generations to come. The Governor will introduce legislation during the 2009 legislative session to return the heritage tax credit program to its pre-2004 status as a conventional tax credit. Tax credits will no longer be budgeted, but will reduce tax revenues in future years when credits are claimed. The legislation will authorize a capped amount of funding for a multi-year period and award tax credits on a first-come, first-served basis. The proposal will also provide a bonus of 5% in additional tax credits for buildings that receive a LEED certification of gold.

Cost Containment

Cost containment savings totaling \$1.2 million were achieved in FY 2009, some of which will carry over into FY 2010. Among these were the elimination of 10 vacant positions (\$398,243) and modest reductions in MHT grants (\$162,000).

Over 20% of Maryland's Land is Permanently Preserved From Development



THREE YEAR SUMMARY	FY08	FY09	FY10	Change
	Actual	Appropriation	Allowance	FY10-09
APPROPRIATIONS: (in millions of dollars)				
General Funds	29.1	28.9	28.2	-2.3%
Special Funds	3.8	4.2	4.5	7.3%
Federal Funds	1.0	1.1	1.1	0.0%
Reimbursable Funds	1.2	1.1	1.2	5.2%
Total	35.1	35.3	35.1	-0.8%
EXPENDITURES: (in millions of dollars)				
Administration	3.2	3.5	3.5	0.0%
Other	0.9	0.9	1.0	5.2%
Planning Services	5.3	5.6	5.5	-1.8%
Heritage Tax Credit	14.7	14.7	14.7	0.0%
Historical and Cultural Programs	11.0	10.6	10.3	-2.8%
Total	35.1	35.3	35.1	-0.8%
POSITIONS:				
Authorized	242.0	216.0	216.0	0.0
Contractual	22.7	7.4	39.1	31.7
Total	264.7	223.4	255.1	31.7

PERFORMANCE MEASURES

	FY 2008	FY 2009	FY 2010
	Actual	Estimated	Estimated
Number of Parcel Records Processed and Included on each			
MdProperty View Edition Update	2,214,000	2,261,000	2,281,000
Number of Plans and Proposed Development Projects			
Reviewed by the State Clearinghouse	1,271	1,301	1,280
Number of Comprehensive Plans and Ordinances			
Written for Local Governments	30	15	10
	CY 2006	CY 2007	CY 2008
	Actual	Estimated	Estimated
Percent of Statewide Single-Family Residential Parcels			
(20 acres or less) Developed inside Priority Funding Areas	72.1%	72.4%	72.7%

Totals and percentages may not add due to rounding.

Department of Public Safety & Correctional Services

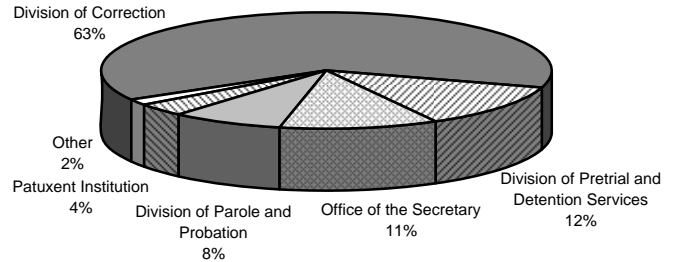
The fiscal 2010 allowance for the Department of Public Safety and Correctional Services (DPSCS) totals \$1.3 billion, an increase of \$38.7 million or 3.1% over the fiscal 2009 appropriation. Two contingent reductions are proposed: \$6 million for payments to local jails and an \$8 million reduction associated with a recommended change in shift lengths for correctional officers.

Significant Funding Changes

The Division of Correction (DOC) operates the State's prisons and detention facilities located in the Baltimore Metropolitan area, Western Maryland, Southern Maryland, and the Eastern Shore. Approximately 22,439 offenders are currently under DOC supervision. The FY 2010 allowance for the DOC reflects an increase of \$68.9 million or 8.4% over FY 2007. A significant portion of this increase is due to rising inmate medical costs, which grew from \$129 million to \$156 million during the period. Federal funds also increase due to the housing of additional federal detainees in DOC facilities and the construction of the new 560-bed Minimum Security Compound at Jessup.

The Department's operating budget has grown by 7.7% since fiscal 2007. During that time, DPSCS completed a three-year, \$12 million project modernizing the *Maryland Automated Fingerprint Identification System (MAFIS)*. In addition, as part of the State's broader efforts to address the growing issue of gang violence, last year the DOC's Intelligence Coordinating Unit formalized and enhanced its gang-related information sharing activities with local law enforcement officials. New security strategies targeting gang activities in the

Expenditures



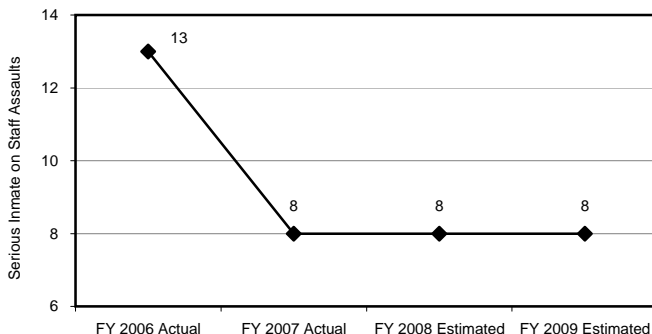
correctional facilities have dramatically reduced the number of serious inmate assaults on staff, which declined by 33% from FY 2006 to FY 2008. In concert with these efforts, DPSCS has implemented innovative cell phone interdiction and confiscation efforts including a trained K-9 Unit that has located 44 unauthorized phones since July 2008.

Major Programs Funding

The Division of Parole and Probation (DPP) currently oversees 48,500 active cases and provides related investigative services. The fiscal 2010 allowance has increased \$8.4 million or 8% over fiscal 2007, due largely to enhanced violence prevention efforts. Calendar year 2008 was the first full year of implementation of the innovative Violence Prevention Initiative (VPI) to minimize the likelihood that the State's most potentially violent offenders re-offend. VPI offenders are subject to much stricter supervision due to the significantly reduced caseloads carried by VPI agents as well as use of GPS monitoring and other measures.

A FY 2009 deficiency of \$15 million is provided for increased costs associated with overtime, utilities, raw food supplies, and inmate birth certificates, which will enable inmates to have proper documentation needed for employment upon release.

Inmate Assaults on Staff Decline



Cost Containment

Cost containment savings totaling \$45.1 million were achieved in FY 2009, some of which will carry over into FY 2010. Among these were the elimination of 100 vacant correctional officer positions and 61 vacant administrative positions as well as reductions in new vehicle purchases and information technology-related costs.

POSITIONS: 12,044.8

BUDGET: \$1.3 BILLION
4% OF THE STATE BUDGET

THREE YEAR SUMMARY	FY08 Actual	FY09 Appropriation	FY10 Allowance	Change FY10-09
APPROPRIATIONS: (in millions of dollars)				
General Funds	1,034.8	1,068.3	1,100.2	3.0%
Special Funds	157.1	159.1	165.9	4.2%
Federal Funds	14.0	17.7	27.4	54.5%
Reimbursable Funds	9.0	17.0	7.3	-57.1%
Total	1,215.0	1,262.1	1,300.8	3.1%
EXPENDITURES: (in millions of dollars)				
Office of the Secretary	138.1	141.0	145.1	2.9%
Division of Correction Headquarters	44.0	39.8	45.0	13.3%
Jessup Region	96.0	97.4	101.0	3.7%
Baltimore Region	125.4	127.2	138.1	8.6%
Hagerstown Region	166.3	175.0	172.5	-1.4%
Women's Facilities	35.3	36.3	36.5	0.7%
Maryland Correctional Pre-Release System	75.8	76.5	82.2	7.4%
Eastern Shore Region	96.0	99.6	94.5	-5.2%
Western Maryland Region	74.7	89.8	91.3	1.7%
Maryland Correctional Enterprises	49.5	56.9	59.6	4.6%
Maryland Parole Commission	4.9	5.3	5.3	0.0%
Division of Parole and Probation	94.1	105.7	104.8	-0.9%
Patuxent Institution	47.0	45.2	48.0	6.0%
Inmate Grievance Office	0.6	0.6	0.6	0.0%
Police and Correctional Training Commissions	8.0	8.3	8.8	5.5%
Criminal Injuries Compensation Board	6.9	6.6	7.1	7.9%
Maryland Commission on Correctional Standards	0.4	0.5	0.5	0.0%
Division of Pretrial and Detention Services	152.1	150.4	159.9	6.3%
Total	1,215.0	1,262.1	1,300.8	3.1%
POSITIONS:				
Authorized	11,641.5	11,622.5	11,649.5	27.0
Contractual	264.6	408.5	395.3	-13.3
Total	11,906.1	12,031.0	12,044.8	13.8

PERFORMANCE MEASURES	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Average Daily Population:			
Correctional Institutions	22,943	22,792	22,439
Active Cases under Supervision:			
Parole and Probation	48,602	48,600	48,500
Correctional Options:			
Boot Camp	374	365	365
Home Detention	193	220	220
Arrestees Processed through Central Booking	82,468	80,900	80,900

Totals and percentages may not add due to rounding.

Department of State Police

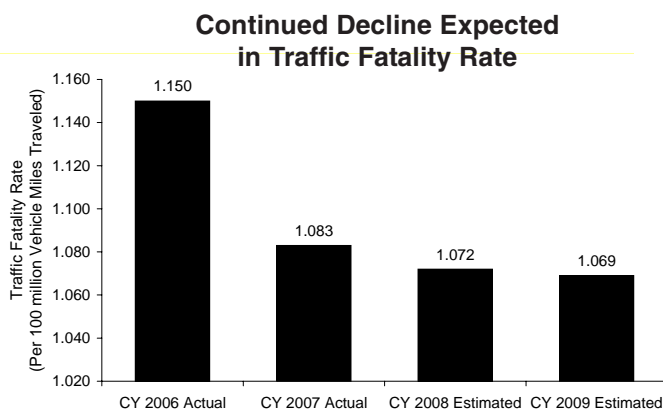
The FY 2010 allowance for the State Police totals \$287.7 million, an increase of \$30.3 million or 11.8% over FY 2009. Budget growth is largely attributable to personnel costs and an increase in federal grants.

Upon taking office, Governor O'Malley committed to clearing the backlog of 24,000 DNA samples waiting to be entered into the shared federal system. Eliminating the backlog and ensuring the timely processing of new samples has been a major accomplishment, achieved through the dedication of additional resources as well as improved cooperation between State and local public safety officials. DNA analysis has been utilized to help solve "cold cases" and as an aid in confirming the guilt or innocence of current and past offenders. In CY 2008, there were 270 "hits" to the Maryland Convicted Offenders database which, as of January 2009, holds over 74,500 offender profiles.

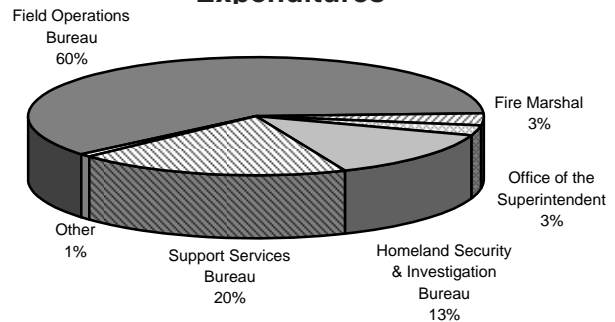
Major Programs Funding

The FY 2010 allowance for the Forensic Sciences Division totals \$9.4 million, including approximately \$1 million for additional lab equipment needed to meet the mandated collection and analysis of DNA from certain felons and arrestees, enacted in 2008, as well as to reduce reliance on outside vendors.

Through the efforts of the State Police, Maryland has achieved a reduction in traffic fatalities, from 651 motor vehicle fatalities in 2006 to an estimated 610 in 2008. In addition, alcohol-related fatal collisions have declined from 226 in CY 2006 to 210 estimated for CY 2008. Similarly, the number of statewide vehicle thefts is



Expenditures



expected to decline, from 30,522 in 2006 to an estimated 26,469 in 2009.

On November 1, 2008, the Maryland State Police entered into a partnership with the U.S. Marshall's Office in an effort to combine resources to apprehend felons in the D.C. capital region. This partnership, known as the Capital Area Region Fugitive Task Force, served 40 warrants in its first month of operation and an additional 15 in December.

Nearly \$3 million is allocated in FY 2010 for the acquisition and implementation of a new computer-aided dispatch and records management system (CAD/RMS) to provide electronic interoperability and real-time communication capabilities between the State Police, Natural Resources Police, emergency responders, and other law enforcement agencies. The system will improve crime solving and suspect identification by allowing police to mine a myriad of existing law enforcement and associated criminal justice databases for relevant information in a timely manner.

Two major programs within the State Police have received significant funding growth since FY 2007. During that time, the budget for Field Operations, the unit responsible for standard police services and emergency response, grew by 17.5%. Similarly, the Homeland Security and Investigation unit, which is responsible for technical and specialized law enforcement services, covert investigations, and defending Maryland from security threats, received a 30.4% increase over the period.

Cost Containment

Cost containment actions totaling \$13.6 million were taken in FY 2009, and included the elimination of 25 vacant positions.

POSITIONS: 2,474.3

BUDGET: \$287.7 MILLION
 LESS THAN 1% OF THE STATE BUDGET

THREE YEAR SUMMARY	FY08 Actual	FY09 Appropriation	FY10 Allowance	Change FY10-09
APPROPRIATIONS: (in millions of dollars)				
General Funds	246.7	177.6	191.2	7.7%
Special Funds	64.4	70.3	75.0	6.6%
Federal Funds	3.0	3.1	11.6	277.8%
Reimbursable Funds	2.6	6.4	9.9	53.3%
Total	316.7	257.4	287.7	11.8%
EXPENDITURES: (in millions of dollars)				
State Police	244.1	250.4	279.9	11.8%
Local Police Aid*	65.9			
Fire Prevention Commission and Fire Marshal	6.7	7.0	7.8	11.5%
Total	316.7	257.4	287.7	11.8%
POSITIONS:				
Authorized	2,457.5	2,440.5	2,440.5	0.0
Contractual	33.6	33.7	33.8	0.1
Total	2,491.1	2,474.2	2,474.3	0.1

*In FY 2009, local police aid moved to Governor's Office of Crime Control and Prevention.

PERFORMANCE MEASURES

	CY 2007 Actual	CY 2008 Estimated	CY 2009 Estimated
Traffic Safety: *			
Traffic Fatality Rate Per 100 million Vehicle Miles Traveled	1.083	1.072	1.069
Traffic Accident Rate Per 100 million Vehicle Miles Traveled	177.4	176.9	176.4
Alcohol-Related Fatality Per 100 million Vehicle Miles Traveled	.377	.369	.368
Motor Vehicle Citations	430,284	446,505	437,575
Commercial Vehicle Inspections	72,192	74,000	74,000
Crime Reduction:*			
Part 1 Crime Rate Per 100,000 Population	4,065	4,055	4,054
Domestic Violence Crime Rate Per 100,000 Population	344.5	343.8	343.8
Firearm Homicide Rate Per 100,000 Population	7.32	7.35	7.35
Vehicle Theft Rate Per 100,000 Vehicle Registrations	597.5	576.7	553.7
Aviation Flights: **			
	FY 2008	FY 2009	FY 2010
Air Medical Transport Activities	5,347	5,300	5,300
Law Enforcement and Homeland Security	979	1,014	1,014
Number of Helicopter Operations Flights	6,326	6,376	6,376

* Performance Measures are expressed in calendar years for traffic safety and crime reduction data.

** Performance Measures are expressed in fiscal years for aviation flight data.

Totals and percentages may not add due to rounding.

Department of Transportation

The Maryland Department of Transportation (MDOT) is responsible for building, maintaining, and operating a safe and efficient transportation network. The FY 2010 allowance for MDOT totals \$3.7 billion, a decrease of \$48.6 million or 1.2% from the FY 2009 appropriation of \$3.75 billion. This decrease is largely attributable to postponed capital and information technology projects.

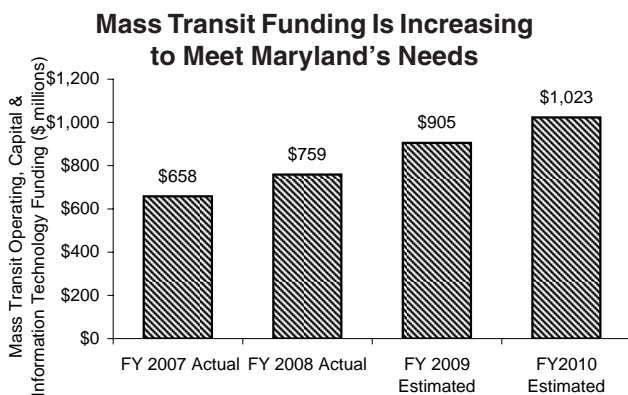
Since FY 2007, MDOT's operating budget has grown by 4.8%. During that time, MDOT has promoted Transit Oriented Development, improved safety and relieved congestion on State highways, and completed over one hundred projects to improve the State's transportation infrastructure.

Current MDOT initiatives include the Intercounty Connector, year-round cruise operations at the Port of Baltimore, enhanced identity fraud safeguards at MVA, the Red and Purple Lines, and the Corridor Cities Transitway.

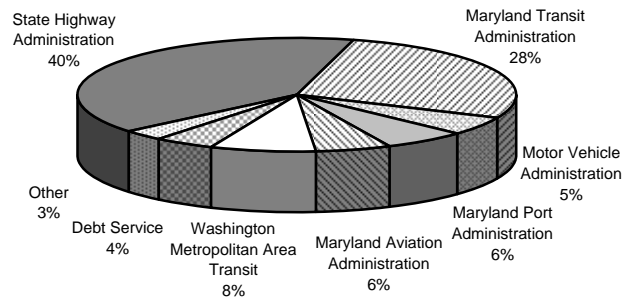
Growth in MDOT's FY 2010 budget includes a \$15.9 million increase for salaries and fringes. In addition, funding for local transit aid has decreased by \$13.9 million.

Major Programs Funding

The State Highway Administration (SHA) plans, designs, builds, and maintains the State's highway system. SHA's FY 2010 allowance is \$1.49 billion, including \$782.9 million for capital and information technology projects. SHA's current highway projects include the Intercounty Connector, which is slated for completion in 2012, and improvements to relieve congestion and enhance safety.



Expenditures



The Maryland Port Administration (MPA) oversees the State's port facilities, coordinates services with the maritime community, and advances waterborne commerce. Since FY 2007, MPA's overall budget has increased by 30.6%. MPA's FY 2010 allowance is \$227.1 million, which includes funding to support year-round cruise operations.

The Motor Vehicle Administration (MVA) registers and titles vehicles, issues tags and ID cards, regulates vehicle sales and inspects vehicle emissions. Since FY 2007, MVA's overall budget has increased by 17.9%. MVA's FY 2010 allowance is \$189.5 million, which includes funding for the central issuance of driver's licenses, security measures to protect against identification fraud, and information technology improvements to shorten wait times.

The Maryland Transit Administration (MTA) provides bus, rail, and Mobility paratransit services. Since FY 2007, MTA's overall budget has increased by 55.6%. MTA's FY 2010 allowance is \$1.02 billion, which includes \$426.9 million in capital projects such as MARC efficiency improvements and MARC, Light Rail, and Metro fleet overhauls.

The Maryland Aviation Administration (MAA) develops, operates, and maintains Baltimore Washington International Thurgood Marshall Airport, Martin State Airport, and regional aviation facilities. MAA's FY 2010 allowance is \$212.2 million, which includes funding for interoperable emergency communications.

Cost Containment

FY 2009 cost containment of \$7.8 million included the elimination of 66 positions. Most of the savings will continue in FY 2010.

POSITIONS: 9,303.1

BUDGET: \$3.7 BILLION
11% OF THE STATE BUDGET

THREE YEAR SUMMARY	FY08 Actual	FY09 Appropriation	FY10 Allowance	Change FY10-09
APPROPRIATIONS: (in millions of dollars)				
Special Funds	2,878.2	2,930.0	2,958.9	1.0%
Federal Funds	746.4	813.6	739.3	-9.1%
Reimbursable Funds	0.1	1.4	0.0	0.0%
Total	3,624.8	3,745.0	3,698.3	-1.2%
EXPENDITURES: (in millions of dollars)				
The Secretary's Office	372.1	411.4	400.4	-2.7%
Debt Service Requirements	119.0	141.9	159.7	12.5%
State Highway Administration	1,740.8	1,638.3	1,486.3	-9.3%
Maryland Port Administration	227.8	238.0	227.1	-4.6%
Motor Vehicle Administration	164.9	188.1	189.5	0.7%
Maryland Transit Administration	759.1	905.5	1,023.1	13.0%
Maryland Aviation Administration	241.1	221.8	212.2	-4.3%
Total	3,624.8	3,745.0	3,698.3	-1.2%
POSITIONS:				
Authorized	8,994.0	9,134.5	9,134.5	0.0
Contractual	146.7	168.9	168.6	-0.3
Total	9,140.7	9,303.4	9,303.1	-0.3

PERFORMANCE MEASURES	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
MVA Walk-in Transactions (millions)	8.7	8.3	8.8
MVA Alternative Service Delivery Transactions (millions)	3.6	3.6	3.7
Core Bus Passenger Ridership (millions)	66.7	68.3	70.4
Baltimore Heavy Rail Passenger Ridership (millions)	14.0	14.7	15.5
Light Rail Passenger Ridership (millions)	8.0	8.4	8.8
Commuter Rail (MARC) Passenger Ridership (millions)	7.9	8.3	8.7
BWI Airport Passengers Per Calendar Year (millions)	20.4	20.2	20.8
Port Tonnage (General Cargo -- thousands)	509	514	519
Percentage of Roadway with Acceptable Ride Quality (calendar year data)	85%	85%	84%

Totals and percentages may not add due to rounding.

Other Departments & Agencies

OFFICE OF ADMINISTRATIVE HEARINGS

The Office of Administrative Hearings conducts independent, impartial administrative hearings in contested cases involving the actions of State agencies. The hearings are overseen by Administrative Law Judges who adjudicate questions of fact and law.

	<u>\$ thousands</u>
Special Funds	48
Reimbursable	<u>12,962</u>
	13,011
Change from '09	-516
	-3.8%
	<u>Positions</u>
Authorized	119.0
Change from '09	-3.5

MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION

The Maryland African American Museum Corporation oversees the operations of the Reginald F. Lewis Museum of Maryland African American History and Culture which opened in June 2005. The museum's vision is to share globally, and with integrity, the human drama of Maryland's African American experience.

	<u>\$ thousands</u>
General Funds	2,100
Change from '09	0
	0.0%

DEPARTMENT OF AGING

The Department of Aging, in partnership with local Area Agencies on Aging, identifies the needs of the State's elderly and ensures those needs are met through a network of accessible services. Services provided by the Department of Aging include: home-delivered and congregate meals, ombudsman advocates for residents of long-term care facilities, in-home assistance services, subsidized assisted-living care and other housing options, health promotion programs, and public guardianship.

	<u>\$ thousands</u>
General Funds	23,380
Special Funds	357
Federal Funds	<u>26,405</u>
	50,142
Change from '09	-1,664
	-3.2%
	<u>Positions</u>
Authorized	55.4
Contractual	<u>6.0</u>
	61.4
Change from '09	-2.0

STATE ARCHIVES

The State Archives collects and maintains State records of permanent value. In addition, the Archives is responsible for State-owned art collections, including the Peabody and Annapolis collections.

	<u>\$ thousands</u>
General Funds	2,747
Special Funds	<u>6,871</u>
	9,618
Change from '09	-250
	-2.5%
	<u>Positions</u>
Authorized	47.5
Contractual	<u>54.9</u>
	102.4
Change from '09	1.0

Totals and percentages may not add due to rounding.

DEPARTMENT OF ASSESSMENTS AND TAXATION

The Department of Assessments and Taxation conducts the property assessments that form the basis of local and State property tax levies. The Department also collects corporate filing fees and other revenues, and administers the homeowners', renters', and urban enterprise zone tax credit programs.

	<u>\$ thousands</u>
General Funds	104,939
Special Funds	5,708
	110,647
Change from '09	-619
	-0.6%
	<u>Positions</u>
Authorized	628.0
Contractual	1.0
	629.0
Change from '09	0.0

BOARDS, COMMISSIONS AND OFFICES

Boards, Commissions and Offices is comprised of coordinating and advisory units created by legislation or executive order. The Office of Minority Affairs, Office of Service and Volunteerism, State Ethics Commission, State Commission on Criminal Sentencing, Criminal Justice Coordinating Council, Office of Crime Control and Prevention and the State Labor Relations Board are among the budgeted units.

	<u>\$ thousands</u>
General Funds	95,713
Special Funds	3,000
Federal Funds	13,914
Reimbursable	901
	113,528
Change from '09	-3,715
	-3.2%
Local Police Aid*	66,000
Change from '09	0.2%
	<u>Positions</u>
Authorized	99.1
Contractual	15.9
	115.0
Change from '09	3.0
*In FY 2009, local police aid moved from Maryland State Police.	

CANAL PLACE PRESERVATION & DEVELOPMENT AUTHORITY

The Authority manages a federal-state-local-private partnership that is developing the area surrounding the C&O Canal in Cumberland to promote community revitalization and economic development. Major activities include promoting regional tourism, development of special events and recreational programming, rewatering the terminus of the C&O Canal and offering interpretive excursions by boat.

	<u>\$ thousands</u>
General Funds	140
Special Funds	451
	591
Change from '09	120
	25.4%
	<u>Positions</u>
Authorized	3.0
Change from '09	0.0

GOVERNOR'S OFFICE FOR CHILDREN

The Governor's Office for Children provides a coordinated, comprehensive and collaborative approach to prevention, intervention and treatment programs for children and families. The Office works to identify gaps in services, placing special emphasis on at-risk populations whose intensive needs can only be met through coordination among State agencies. The Office also works with the local jurisdictions, through the Local Management Boards, to ensure an integrated system of care to support children and families in their homes and communities. The continuum of care on both the State and local levels is designed to achieve the eight critical Child Well-Being Results so all Maryland's children can be successful in life.

	<u>\$ thousands</u>
General Funds	1,839
Federal Funds	1,042
	2,880
Change from '09	-40
	-1.4%
	<u>Positions</u>
Authorized	19.5
Change from '09	-1.0

Totals and percentages may not add due to rounding.

COLLEGE SAVINGS PLANS OF MARYLAND

This program provides a means for payment of the cost of tuition in advance of enrollment at any institution of higher education and is based on tuition rates at Maryland public institutions. It is a non-budgeted agency with its revenue derived from payments received from higher education investment contracts and interest income earned from the investments of the program. Significant State tax benefits are provided to those who purchase contracts.

	<u>\$ thousands</u>
Non-budgeted	2,303
Change from '09	47
	2.1%
	<u>Positions</u>
Authorized	13.5
Change from '09	0.0

STATE BOARD OF CONTRACT APPEALS

The State Board of Contract Appeals hears and resolves disputes involving the formation and award of State contracts. It also adjudicates disputes relating to the performance, breach, modification and termination of contracts.

	<u>\$ thousands</u>
General Funds	614
Change from '09	15
	2.5%
	<u>Positions</u>
Authorized	5.0
Change from '09	0.0

OFFICE OF DEAF AND HARD OF HEARING

The Office of Deaf and Hard of Hearing (ODHH) promotes the general welfare of deaf and hard of hearing individuals in the State. It serves as a coordinating agency that reports directly to the Governor's Office and works with various State and private agencies to ensure appropriate delivery of services to all of Maryland's diverse citizens. ODHH serves as an information clearinghouse on issues affecting individuals who are deaf or hard of hearing and advocates for communication access to programs and services. The Department manages Awareness Training and Technical Assistance, Constituent Services, and Community Outreach and Education programs to promote its mission to provide expertise related to deaf and hard of hearing issues to Maryland citizens and to facilitate their ability to access resources and services.

	<u>\$ thousands</u>
General Funds	308
Change from '09	29
	10.2%
	<u>Positions</u>
Authorized	2.0
Contractual	<u>1.0</u>
	3.0
Change from '09	0.0

MARYLAND SCHOOL FOR THE DEAF

The Maryland School for the Deaf (MSD) is responsible for the education and personal development of over 400 deaf and hard of hearing school-age children residing in the State of Maryland. The school operates campuses in Frederick and Columbia and the allowance continues funding at the State-mandated formula amount. Programs and services that MSD provides include assessment of hearing, bilingual education, visual media techniques and both career technology and on-the-job training.

	<u>\$ thousands</u>
General Funds	27,440
Special Funds	218
Federal Funds	1,056
Reimbursable	<u>1,851</u>
	30,565
Change from '09	-115
	-0.4%
	<u>Positions</u>
Authorized	319.5
Contractual	<u>75.2</u>
	394.7
Change from '09	-5.6

Totals and percentages may not add due to rounding.

DEPARTMENT OF DISABILITIES

The Department of Disabilities advances the rights and independence of people with disabilities so that they may fully participate in their communities. It oversees the development and implementation of the State Disabilities Plan in collaboration with all units of State government. The Plan serves as a comprehensive statewide blueprint to improve services, unify policies, and establish performance outcomes to measure quality, quantity, and sustainability over time. In addition, the Department administers two programs providing direct support to people with disabilities — the Maryland Technology Assistance Program and the Attendant Care Program. The Department monitors and assists the State's compliance with the federal Americans with Disabilities Act.

	<u>\$ thousands</u>
General Funds	2,954
Special Funds	200
Federal Funds	2,214
Reimbursable	<u>261</u>
	5,629
Change from '09	147
	2.7%
	<u>Positions</u>
Authorized	25.7
Contractual	<u>5.5</u>
	31.2
Change from '09	-0.3

STATE BOARD OF ELECTIONS

The State Board of Elections exercises supervision over the conduct of elections by local Boards of Supervisors of Elections. The budget contains funding to support both the statewide voting system and the voter registration system. Funding is included in FY 2010 to purchase, install and manage a new optical scan voting system that will provide a voter-verifiable paper trail.

	<u>\$ thousands</u>
General Funds	9,468
Special Funds	3,840
Federal Funds	<u>8,800</u>
	22,107
Change from '09	-4,979
	-18.4%
	<u>Positions</u>
Authorized	32.5
Contractual	<u>2.5</u>
	35.0
Change from '09	0.0

MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS

The Maryland Institute for Emergency Medical Services (EMS) Systems coordinates emergency medical services in the State at the direction of the EMS Board. Funding is derived from a motor vehicle registration surcharge deposited in the Maryland EMS Operations Fund, which also supports grants for local fire, rescue and ambulance equipment; see Appendix P for more information.

	<u>\$ thousands</u>
Special Funds	12,367
Federal Funds	100
Reimbursable	<u>772</u>
	13,239
Change from '09	219
	1.7%
	<u>Positions</u>
Authorized	94.1
Contractual	<u>6.2</u>
	100.3
Change from '09	-2.0

MARYLAND ENERGY ADMINISTRATION

The Maryland Energy Administration (MEA) coordinates the State's energy conservation and management efforts. It manages programs that encourage the use of renewable energy sources and promotes energy efficiency in the industrial, commercial and residential sectors. MEA is one of the lead State agencies implementing the EmPOWER Maryland initiative to reduce electricity consumption by 15 percent statewide by 2015. MEA also manages the Strategic Energy Investment Fund, which applies revenue from the Regional Greenhouse Gas Initiative toward rate relief, energy bill assistance, and energy conservation programs.

	<u>\$ thousands</u>
Special Funds	81,935
Federal Funds	1,171
Reimbursable	<u>124</u>
	83,229
Change from '09	76,832
	1,200.9%
	<u>Positions</u>
Authorized	28.0
Change from '09	3.0

Totals and percentages may not add due to rounding.

MARYLAND ENVIRONMENTAL SERVICE

The Maryland Environmental Service provides water supply, wastewater treatment, waste management and other environmental services to State agencies, counties, municipalities and private customers. This off-budget agency derives its revenues from user fees.

	<u>\$ thousands</u>
Non-budgeted	130,114
Change from '09	-2,824
	-2.1%
	<u>Positions</u>
Authorized	731.4
Change from '09	58.0

MARYLAND FOOD CENTER AUTHORITY

The Maryland Food Center Authority operates the Maryland Wholesale Produce Market and the Maryland Wholesale Seafood Market in Howard County. A non-budgeted agency, the authority's revenues are derived from rents, fees and other enterprise revenues.

	<u>\$ thousands</u>
Non-budgeted	4,263
Change from '09	77
	1.8%
	<u>Positions</u>
Authorized	32.0
Change from '09	0.0

HISTORIC ST. MARY'S CITY COMMISSION

The Commission administers Historic St. Mary's City, an outdoor history and archaeology museum that preserves, develops, researches and interprets the site of Maryland's first capital. It also develops and utilizes the scenic site for the education, enjoyment and general benefit of the public.

	<u>\$ thousands</u>
General Funds	2,025
Special Funds	686
	2,711
Change from '09	-113
	-4.0%
	<u>Positions</u>
Authorized	38.0
Contractual	9.0
	47.0
Change from '09	-1.0

COMMISSION ON HUMAN RELATIONS

The Commission on Human Relations investigates and resolves cases of discrimination related to employment, housing and public accommodations. In addition the Commission is responsible for enforcing the State's Procurement -- Commercial Non-Discrimination Policy.

	<u>\$ thousands</u>
General Funds	2,697
Federal Funds	764
	3,461
Change from '09	-22
	-0.6%
	<u>Positions</u>
Authorized	41.6
Contractual	0.5
	42.1
Change from '09	0.5

Totals and percentages may not add due to rounding.

DEPARTMENT OF INFORMATION TECHNOLOGY

The Department of Information Technology provides information technology leadership to the Executive Branch agencies and commissions of State government so that key State information technology resources may be effectively managed. This leadership encompasses the establishment and management of: technology standards, long range target technology architecture, best practices for program management, business case process for determining the viability of programs, efficacious procurement of information technology services and products, cross agency collaboration for the mutual benefit of all agencies and industry liaison.

	<u>\$ thousands</u>
General Funds	14,096
Special Funds	10,735
Reimbursable	<u>19,750</u>
	44,580
Change from '09	-2,966
	-6.2%
	<u>Positions</u>
Authorized	123.0
Contractual	<u>7.0</u>
	130.0
Change from '09	1.0

MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS FUND

This program is a nonlapsing fund administered by the Secretary of the Department of Information Technology. The fund is used for major information technology (IT) development projects, education-related IT programs, application-server-provider initiatives and other IT pilot and prototype projects. The FY 2010 allowance of \$25.2 million includes funding of \$23.3 million for ongoing projects and \$1.9 million for three new projects -- the Statewide Computer Aided Dispatch/Records Management System, the Department of General Services' Antiquated System Replacement Evaluation and Procurement Business Process Assessment.

	<u>\$ thousands</u>
General Funds	19,551
Special Funds	<u>5,671</u>
	25,222
Change from '09	-6,418
	-20.3%

MARYLAND INSURANCE ADMINISTRATION

The Maryland Insurance Administration licenses, examines and audits insurance companies operating in the State. It reviews rates and policies and collects the State insurance premiums tax. The agency investigates and responds to consumer complaints about insurance companies. Funding is included in the fiscal 2010 budget for an audit of the Rate Stabilization Fund.

	<u>\$ thousands</u>
Special Funds	27,564
Change from '09	-6,599
	-19.3%
	<u>Positions</u>
Authorized	282.0
Contractual	<u>8.2</u>
	290.2
Change from '09	0.0

MARYLAND HEALTH INSURANCE PLAN

The Maryland Health Insurance Plan (MHIP), formerly part of the Maryland Insurance Administration, provides access to affordable, comprehensive health benefits for medically uninsurable residents of the State. MHIP also provides subsidies for low and moderate-income Medicare Part D enrollees through the Senior Prescription Drug Assistance Program.

	<u>\$ thousands</u>
Special Funds	129,515
Change from '09	23,890
	22.6%
	<u>Positions</u>
Authorized	12.0
Contractual	<u>2.0</u>
	14.0
Change from '09	3.0

Totals and percentages may not add due to rounding.

STATE LOTTERY AGENCY

The State Lottery Agency manages the Maryland Lottery, which is the fourth largest source of State General Fund revenue. The agency expects sales to increase by 3.0 percent in FY 2010 and revenue to increase by 8.5 percent. This growth will be driven by strong sales of Instant Tickets and increased monitor game (Keno, Racetrax and MD Hold'em) play.

	<u>\$ thousands</u>
Special Funds	59,084
Change from '09	-138
	-0.2%
	<u>Positions</u>
Authorized	171.0
Contractual	9.5
	180.5
Change from '09	0.0

MILITARY DEPARTMENT

The Military Department includes the Army National Guard, the Air National Guard and the Maryland Emergency Management Agency (MEMA). The department provides the State with highly trained personnel, equipment and facilities capable of protecting life. MEMA works to promote homeland security preparedness, response, and recovery within the State. The Military also has a federal mission to defend the nation and its vital national security.

	<u>\$ thousands</u>
General Funds	15,507
Special Funds	12,799
Federal Funds	<u>72,519</u>
	100,826
Change from '09	21,604
	27.3%
	<u>Positions</u>
Authorized	371.5
Contractual	<u>25.0</u>
	396.5
Change from '09	-12.0

OFFICE OF THE PEOPLE'S COUNSEL

The People's Counsel represents residential consumers of utility services in proceedings before the Public Service Commission, federal agencies and the courts. It is also responsible for informing the public on utility service issues and protects the public's interests in the public utility market.

	<u>\$ thousands</u>
Special Funds	2,791
Change from '09	-58
	-2.0%
	<u>Positions</u>
Authorized	19.0
Change from '09	0.0

PROPERTY TAX ASSESSMENT APPEALS BOARDS

Appeals Boards in each county and Baltimore City hear appeals in matters related to the assessment of property by the Maryland State Department of Assessments and Taxation. Property assessments made by State assessors may be appealed to the local Property Tax Assessment Appeals Boards prior to subsequent Maryland Tax Court and State Court appeals.

	<u>\$ thousands</u>
General Funds	979
Change from '09	-3
	-0.3%
	<u>Positions</u>
Authorized	9.0
Change from '09	0.0

Totals and percentages may not add due to rounding.

STATE PROSECUTOR

The Office of the State Prosecutor is an independent agency that investigates and, where warranted, prosecutes criminal offenses affecting the honesty and integrity of governmental officials and institutions and the electoral process.

	<u>\$ thousands</u>
General Funds	1,274
Change from '09	-84 -6.2%
	<u>Positions</u>
Authorized	12.0
Contractual	<u>4.0</u>
	16.0
Change from '09	0.0

MARYLAND PUBLIC BROADCASTING COMMISSION

The Maryland Public Broadcasting Commission (MPBC) operates a network of public television stations across the State. Through traditional public broadcasting and new multimedia technologies MPBC delivers creative programming to educate, entertain and engage all Marylanders. It is also a partner in implementing distance learning to promote education and citizen access.

	<u>\$ thousands</u>
General Funds	9,143
Special Funds	17,643
Federal Funds	<u>3,243</u>
	30,029
Change from '09	-470 -1.5%
	<u>Positions</u>
Authorized	155.0
Contractual	<u>17.7</u>
	172.7
Change from '09	-6.4

PUBLIC DEFENDER

The Office of the Public Defender operates in all twenty-three counties and Baltimore City. The Governor's budget continues to provide support for critical functions that will help to ensure legal representation to indigent defendants and afford them other protections required by law.

	<u>\$ thousands</u>
General Funds	90,010
Special Funds	183
Reimbursable	<u>949</u>
	91,142
Change from '09	872 1.0%
	<u>Positions</u>
Authorized	967.0
Contractual	<u>36.0</u>
	1,003.0
Change from '09	-34.4

PUBLIC SERVICE COMMISSION

The Public Service Commission regulates gas, electric, telephone, water and sewage disposal companies. Also subject to the jurisdiction of the Commission are electricity suppliers, fees for pilotage services to vessels, construction of a generating station and certain common carriers engaged in transportation for hire.

	<u>\$ thousands</u>
Special Funds	14,491
Federal Funds	<u>371</u>
	14,862
Change from '09	-2,297 -13.4%
	<u>Positions</u>
Authorized	142.0
Contractual	<u>6.0</u>
	148.0
Change from '09	0.0

Totals and percentages may not add due to rounding.

BOARD OF PUBLIC WORKS

The Board of Public Works, comprised of the Governor, Comptroller and Treasurer, reviews and approves major State contracts, State bond issuances and various other government actions. The budget includes various grants, including \$5.2 million for the Maryland Zoo in Baltimore and \$507,000 for the Historic Annapolis Foundation.

	<u>\$ thousands</u>
General Funds	7,812
Change from '09	112
	1.5%
	<u>Positions</u>
Authorized	9.0
Change from '09	0.0

STATE RETIREMENT AGENCY

The State Retirement Agency manages retirement and pension programs for State employees, teachers, and other eligible government employees. The focus is on administering the survivor, disability and retirement benefits of the system's participants. The agency is responsible for ensuring that sufficient assets are available to fund the benefits when due.

	<u>\$ thousands</u>
Special Funds	30,907
Change from '09	1,509
	5.1%
	<u>Positions</u>
Authorized	190.0
Contractual	<u>14.0</u>
	204.0
Change from '09	-1.0

INTER-AGENCY COMMITTEE FOR SCHOOL CONSTRUCTION

The Inter-Agency Committee for School Construction (IAC) includes the State Superintendent of Schools, Secretary of General Services and Secretary of Planning. The IAC reviews proposed school construction and renovation projects and makes recommendations to the Board of Public Works for allocating State funding. Funds in the Agency's budget are used for the Aging Schools Program and for repayments to the Maryland School Technology Program.

	<u>\$ thousands</u>
General Funds	19,245
Change from '09	-1,379
	-6.0%
	<u>Positions</u>
Authorized	18.0
Change from '09	-1.0

MARYLAND STADIUM AUTHORITY

The Stadium Authority manages the operation of Oriole Park at Camden Yards and the M&T Bank football stadium in the Camden Yards complex. Non-budgeted funds reflect rents, fees and other enterprise revenues. General funds include the State's share of debt service and operating costs for convention and conference centers in Baltimore City, Montgomery County and Ocean City. Special funds reflect lottery revenues used for debt service and construction costs on stadium projects.

	<u>\$ thousands</u>
General Funds	14,805
Special Funds	19,600
Non-budgeted	<u>52,279</u>
	86,684
Change from '09	7,276
	9.2%
	<u>Positions</u>
Authorized	94.8
Change from '09	0.0

Totals and percentages may not add due to rounding.

SUBSEQUENT INJURY FUND

The Subsequent Injury Fund provides compensation to injured workers whose disability is increased by a further injury. Without such a fund, employers might not take on the risk of hiring any workers with disabilities. The fund's budget is fully offset by assessments collected from insurance carriers and disability awards.

	<u>\$ thousands</u>
Special Funds	1,962
Reimbursable	<u>60</u>
	2,022
Change from '09	78
	4.0%
	<u>Positions</u>
Authorized	17.6
Change from '09	0.0

SUPPLEMENTAL RETIREMENT AGENCY

The Supplemental Retirement Agency administers tax-sheltered, deferred compensation and related programs for State employees and teachers. Funds for the agency come from management fees paid by plan participants.

	<u>\$ thousands</u>
Special Funds	1,514
Change from '09	13
	0.8%
	<u>Positions</u>
Authorized	14.0
Change from '09	0.0

MARYLAND TAX COURT

The Tax Court considers appeals of decisions of State and local government taxing authorities, including the Property Tax Assessment Appeals Board. It provides both taxpayers and the taxing authority with the ability to appeal and obtain a fair and efficient hearing of a final decision, determination or order from any other unit of State or local government regarding any tax issue.

	<u>\$ thousands</u>
General Funds	648
Change from '09	19
	3.0%
	<u>Positions</u>
Authorized	9.0
Contractual	<u>0.8</u>
	9.8
Change from '09	-0.2

MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

The Maryland Technology Development Corporation (TEDCO) facilitates the creation and growth of businesses in Maryland through the transfer, development and commercialization of technology. Governor O'Malley has provided \$18.4 million in TEDCO's budget to administer the Maryland Stem Cell Research Fund. The program has funded a total of 82 projects and will continue its effort to support stem cell research and development at Maryland's research universities and private sector research corporations. In addition, TEDCO will support the commercialization of technology through its University Development Transfer Fund and the Maryland Technology Transfer Fund. For the past five years, *Entrepreneur Magazine* has ranked TEDCO number one nationally for providing seed-stage funding.

	<u>\$ thousands</u>
General Funds	22,068
Non-budgeted	<u>950</u>
	23,018
Change from '09	686
	3.1%

Totals and percentages may not add due to rounding.

MARYLAND TRANSPORTATION AUTHORITY

The Maryland Transportation Authority oversees Maryland's toll facilities and other authorized revenue projects. The authority operates the Susquehanna River Bridge, Potomac River Bridge, Chesapeake Bay Bridge, Baltimore Harbor Tunnel, John F. Kennedy Memorial Highway, Fort McHenry Tunnel and Francis Scott Key Bridge. It also will play a major role in the development and financing of the Intercounty Connector.

	<u>\$ thousands</u>
Non-budgeted	1,283,643
Change from '09	9,181 0.7%
	<u>Positions</u>
Authorized	1,743.5
Change from '09	0.0

UNINSURED EMPLOYERS' FUND

The Fund provides compensation to injured workers whose employers are not covered by appropriate insurance as required by law. The Fund seeks to recover the benefits and penalties from negligent employers. Its budget is fully offset by assessments imposed by the Workers' Compensation Commission.

	<u>\$ thousands</u>
Special Funds	1,110
Change from '09	27 2.5%
	<u>Positions</u>
Authorized	11.0
Change from '09	0.0

DEPARTMENT OF VETERANS AFFAIRS

The Maryland Department of Veterans Affairs was established to provide enhanced and quality services to Maryland's half-million veterans, their families and their survivors. The department coordinates veterans benefits and oversees the State's military monuments, veterans cemeteries, and the Charlotte Hall Veterans Home. Priority funding areas include the Veterans Service Program, to increase veterans' access to benefits and services; the Veterans Cemeteries Program, to continue upgrading the appearance and capacity of Maryland's veterans cemeteries; and the Charlotte Hall Veterans Home, to allow for an expansion in the number of residents at the facility.

	<u>\$ thousands</u>
General Funds	8,628
Special Funds	851
Federal Funds	<u>10,504</u>
	19,983
Change from '09	51 0.3%
	<u>Positions</u>
Authorized	73.0
Contractual	<u>4.4</u>
	77.4
Change from '09	0.0

WORKERS' COMPENSATION COMMISSION

The Commission reviews and adjudicates claims under Maryland's workers' compensation laws. Its budget is fully recovered by assessments imposed on insurance carriers and self-insured employers.

	<u>\$ thousands</u>
Special Funds	13,914
Reimbursable	<u>30</u>
	13,944
Change from '09	227 1.7%
	<u>Positions</u>
Authorized	124.0
Contractual	<u>11.3</u>
	135.3
Change from '09	-1.0

Totals and percentages may not add due to rounding.

Supporting Local Government

AID TO LOCAL GOVERNMENTS INCREASES BY 1.0% IN THE FISCAL YEAR 2010 BUDGET

The fiscal year 2010 budget provides \$6.5 billion in aid to local government – an additional \$63.9 million over 2009. The primary increase is \$68.2 million in aid to public schools and reflects increases of \$137.3 million for teacher retirement benefits and \$26.3 million for compensatory education. These increases are partially offset by decreases in the Foundation, Guaranteed Tax Base and Nonpublic Placement programs. Disparity Grants increase by \$5.9 million over 2009.

Summary of Aid by Category

(\$ in thousands)

	2009 Appropriation	2010 Allowance	\$ Change	% Change
Direct Aid				
Primary & Secondary Education	4,709,512	4,640,457	-69,056	-1.5%
Libraries	50,883	48,176	-2,707	-5.3%
Community Colleges	222,351	222,186	-165	-0.1%
Transportation	487,391	487,136	-255	-0.1%
Public Safety	108,427	111,306	2,879	2.7%
Disparity Grants	115,490	121,436	5,946	5.1%
Public Health	57,359	57,359	0	0.0%
Natural Resources	20,089	9,224	-10,865	-54.1%
Other	17,218	10,292	-6,926	-40.2%
Total Direct State Aid	5,788,720	5,707,572	-81,148	-1.4%
Retirement Contributions	661,031	806,045	145,014	21.9%
Total State Aid	6,449,751	6,513,617	63,866	1.0%
	2009 Appropriation	2010 Allowance	\$ Change	% Change
Total Aid (includes Retirement)				
Primary & Secondary Education	5,331,282	5,399,533	68,251	1.3%
Libraries	63,770	63,430	-340	-0.5%
Community Colleges	246,530	251,426	4,896	2.0%
Transportation	487,391	487,136	-255	-0.1%
Public Safety	108,427	111,306	2,879	2.7%
Disparity Grants	115,490	121,436	5,946	5.1%
Public Health	57,359	57,359	0	0.0%
Natural Resources	20,089	9,224	-10,865	-54.1%
Other	19,413	12,766	-6,647	-34.2%
Total State Aid	6,449,751	6,513,617	63,866	1.0%

Totals and percentages may not add due to rounding.

Total Aid to Local Government: \$6.5 billion

Summary of Total Aid by Subdivision (includes Retirement Payments)

(\$ in thousands)

	2009 Appropriation	2010 Allowance	% of Total	\$ Change	% Change
Allegany	117,345	118,604	1.8%	1,259	1.1%
Anne Arundel	407,038	413,120	6.3%	6,082	1.5%
Baltimore City	1,203,954	1,197,880	18.4%	-6,074	-0.5%
Baltimore County	697,659	700,475	10.8%	2,817	0.4%
Calvert	108,913	111,575	1.7%	2,662	2.4%
Caroline	56,988	56,640	0.9%	-348	-0.6%
Carroll	188,315	189,034	2.9%	719	0.4%
Cecil	126,122	126,941	1.9%	819	0.6%
Charles	189,725	192,151	2.9%	2,426	1.3%
Dorchester	44,165	43,885	0.7%	-279	-0.6%
Frederick	263,642	267,692	4.1%	4,051	1.5%
Garrett	41,488	41,509	0.6%	21	0.1%
Harford	272,287	273,872	4.2%	1,585	0.6%
Howard	274,717	285,095	4.4%	10,378	3.8%
Kent	16,607	16,439	0.3%	-167	-1.0%
Montgomery	663,381	714,575	11.0%	51,194	7.7%
Prince George's	1,117,434	1,104,029	16.9%	-13,405	-1.2%
Queen Anne's	44,202	45,233	0.7%	1,031	2.3%
St. Mary's	118,790	118,402	1.8%	-388	-0.3%
Somerset	36,012	37,142	0.6%	1,130	3.1%
Talbot	20,490	21,232	0.3%	742	3.6%
Washington	178,975	183,686	2.8%	4,711	2.6%
Wicomico	138,519	147,776	2.3%	9,257	6.7%
Worcester	33,322	34,807	0.5%	1,484	4.5%
Statewide/Unallocated	89,663	71,824	1.1%	-17,839	-19.9%
Total	6,449,751	6,513,617	100.0%	63,866	1.0%

Totals and percentages may not add due to rounding.

Direct Aid to Local Government: \$5.7 billion

Summary of Direct Aid by Subdivision (excludes Retirement Payments)

(\$ in thousands)

	2009 Appropriation	2010 Allowance	\$ Change	% Change
Allegany	109,405	109,150	-255	-0.2%
Anne Arundel	352,814	346,188	-6,626	-1.9%
Baltimore City	1,139,780	1,120,176	-19,604	-1.7%
Baltimore County	619,338	608,001	-11,338	-1.8%
Calvert	96,068	95,846	-221	-0.2%
Caroline	53,029	51,872	-1,157	-2.2%
Carroll	168,413	164,316	-4,097	-2.4%
Cecil	114,453	112,939	-1,515	-1.3%
Charles	171,696	169,451	-2,245	-1.3%
Dorchester	40,832	39,717	-1,115	-2.7%
Frederick	235,979	233,020	-2,959	-1.3%
Garrett	37,915	37,270	-644	-1.7%
Harford	243,775	239,746	-4,029	-1.7%
Howard	230,956	230,623	-334	-0.1%
Kent	14,717	14,191	-525	-3.6%
Montgomery	529,809	554,514	24,704	4.7%
Prince George's	1,022,868	984,831	-38,036	-3.7%
Queen Anne's	39,213	39,126	-87	-0.2%
St. Mary's	107,509	104,841	-2,667	-2.5%
Somerset	33,728	34,270	542	1.6%
Talbot	17,387	17,658	270	1.6%
Washington	164,536	165,900	1,364	0.8%
Wicomico	127,598	134,817	7,220	5.7%
Worcester	27,240	27,288	47	0.2%
Statewide/Unallocated	89,663	71,824	-17,839	-19.9%
Total	5,788,720	5,707,572	-81,148	-1.4%

Totals and percentages may not add due to rounding.

Primary and Secondary Education

Foundation Program: The foundation program is the largest single local aid program. It decreases by \$26.1 million in fiscal year 2010 and includes \$37.9 million for the Geographic Cost of Education Index. The fiscal year 2010 budget reflects a proposed contingent reduction of \$43.3 million in the Foundation program.

Under the foundation program, aid is distributed on the basis of public school enrollment and equalized for taxable wealth so that jurisdictions with smaller per pupil tax bases receive proportionately more aid.

Compensatory Education: The Compensatory Aid program is directed toward the education of children who are economically and environmentally disadvantaged. The Bridge to Excellence Act directs the aid according to the number of students receiving free or reduced price meals.

Special Education: Aid for special education is provided to school systems to help cover the additional cost of educating students with needs for special services. These funds are allocated on a formula basis for students in local schools and to support children placed in nonpublic special education schools. The fiscal year 2010 budget reflects a proposed contingent reduction of \$48.3 million to reduce the State's share from 80 percent to 50 percent of the cost of nonpublic placements over a certain amount.

Student Transportation: The Bridge to Excellence Act also re-based the grant for the transportation of students to and from school and phased in an increased amount of aid for transporting special needs students.

Other Education Aid: Other education aid includes \$148.6 million to support students with limited English proficiency; \$63.8 million for the Guaranteed Tax Base program, which provides grants to those subdivisions that have less than 80 percent of the Statewide average wealth per pupil and that provide local education funding above the local share required by the foundation program.

State Retirement System: In addition to direct aid for education, the State pays the entire cost of pension and retirement benefits for teachers, principals, administrators, and other eligible employees on behalf of each board of education. Payments for pension and retirement benefits increase by \$137.3 million in 2010.

Primary and Secondary Education

(\$ thousands)

	Foundation Program	Compen- satory Ed.	Special Ed. *	Student Trans.	Other	Total		\$ Change from 2009	% Change from 2009	State Retirement System	TOTAL	\$ Change from 2009	% Change from 2009
						Direct	Indirect						
Allegany	43,944	21,956	6,468	4,310	9,433	86,109	86,109	-601	-0.7%	8,021	94,131	664	0.7%
Anne Arundel	180,737	41,572	23,341	20,214	7,530	273,395	273,395	-5,114	-1.8%	62,629	336,023	6,956	2.1%
Baltimore City	400,297	269,615	72,826	19,198	49,454	811,391	811,391	-23,591	-2.8%	73,780	885,170	-10,617	-1.2%
Baltimore County	331,150	93,820	39,566	26,278	17,329	508,143	508,143	-8,465	-1.6%	85,999	594,142	4,553	0.8%
Calvert	64,828	7,922	5,344	5,384	1,777	85,255	85,255	-517	-0.6%	15,163	100,418	2,260	2.3%
Caroline	25,055	10,449	2,154	2,421	2,034	42,113	42,113	-877	-2.0%	4,450	46,563	-123	-0.3%
Carroll	107,133	10,354	10,698	9,289	1,572	139,046	139,046	-4,028	-2.8%	23,405	162,451	558	0.3%
Cecil	65,369	16,507	7,506	4,772	3,519	97,674	97,674	-1,310	-1.3%	13,251	110,925	864	0.8%
Charles	106,801	21,107	7,310	9,706	4,398	149,321	149,321	-1,848	-1.2%	21,545	170,867	2,629	1.6%
Dorchester	18,340	6,960	1,409	2,229	944	29,882	29,882	-850	-2.8%	3,941	33,823	-55	-0.2%
Frederick	149,720	20,775	13,240	11,316	6,415	201,467	201,467	-2,594	-1.3%	33,017	234,484	4,103	1.8%
Garrett	15,092	4,848	1,395	2,776	666	24,776	24,776	-703	-2.8%	3,859	28,635	-105	-0.4%
Hairford	148,585	26,654	17,593	11,607	2,890	207,329	207,329	-3,417	-1.6%	31,578	238,907	1,742	0.7%
Howard	146,437	16,186	11,640	14,566	7,387	196,216	196,216	628	0.3%	51,558	247,773	10,762	4.5%
Kent	4,587	2,179	756	1,463	1,029	10,015	10,015	-410	-3.9%	2,122	12,136	-77	-0.6%
Montgomery	232,753	90,997	44,275	33,555	47,834	449,413	449,413	27,083	6.4%	149,981	599,395	52,167	9.5%
Prince George's	523,144	186,673	59,901	36,659	65,457	871,833	871,833	-35,241	-3.9%	113,899	985,732	-11,485	-1.2%
Queen Anne's	21,279	3,231	2,026	3,094	1,135	30,765	30,765	82	0.3%	5,778	36,543	1,145	3.2%
St. Mary's	66,056	12,335	6,243	6,129	1,692	92,455	92,455	-2,499	-2.6%	13,031	105,487	-303	-0.3%
Somerset	12,315	6,601	1,326	1,741	1,698	23,681	23,681	83	0.4%	2,744	26,424	653	2.5%
Talbot	4,278	3,372	791	1,458	1,017	10,915	10,915	412	3.9%	3,310	14,225	834	6.2%
Washington	89,941	30,620	8,841	6,479	6,551	142,431	142,431	1,644	1.2%	16,581	159,012	4,784	3.1%
Wicomico	65,213	30,127	6,203	4,908	9,628	116,079	116,079	5,786	5.2%	12,317	128,396	7,712	6.4%
Worcester	6,344	5,819	1,357	2,785	1,085	17,391	17,391	262	1.5%	7,119	24,509	1,603	7.0%
Statewide/Unallocated	0	0	7,173	0	16,189	23,361	23,361	-12,973	-35.7%	0	23,361	-12,973	-35.7%
Total	2,829,398	940,681	359,380	242,337	268,661	4,640,457	4,640,457	-69,056	-1.5%	759,077	5,399,533	68,251	1.3%

Totals and percentages may not add due to rounding.

Education Aid Per Pupil

The chart below shows State aid for public schools on a per pupil basis. Aid includes direct aid and contributions for teachers' retirement. Pupils are measured as full-time equivalent counts as of September 30, 2008, the same basis as used for allocating aid under the statutory formulas.

Total K-12 Education Aid - Fiscal Year 2010 Per Eligible Full-Time Equivalent Pupil

	FTE Pupils as of September 30, 2008	Aid per Pupil
Allegany	8,758	10,748
Anne Arundel	71,838	4,678
Baltimore City	77,919	11,360
Baltimore County	99,306	5,983
Calvert	16,664	6,026
Caroline	5,253	8,864
Carroll	27,629	5,880
Cecil	15,633	7,096
Charles	25,861	6,607
Dorchester	4,322	7,826
Frederick	39,104	5,996
Garrett	4,291	6,674
Harford	37,670	6,342
Howard	48,836	5,074
Kent	2,081	5,832
Montgomery	135,973	4,408
Prince George's	121,567	8,109
Queen Anne's	7,517	4,861
St. Mary's	16,013	6,588
Somerset	2,714	9,736
Talbot	4,260	3,339
Washington	21,241	7,486
Wicomico	14,013	9,163
Worcester	6,318	3,879
Total FTE's/Average*	814,779	6,598

* Excludes unallocated aid.

Totals and percentages may not add due to rounding.

Libraries

Library Aid Formula: The State supports the current operating and capital expenses of local library systems. Aid is distributed on the basis of population and is equalized so that jurisdictions with smaller per capita tax bases receive more aid per capita. The 2010 budget includes a proposed contingent reduction of \$3.6 million to the Library Formula.

State Library Network: The library network program provides aid for the State Library Resource Center at the Enoch Pratt Central Library in Baltimore and the three regional resource centers in non-metropolitan areas. The 2010 budget includes a proposed contingent reduction of \$1.7 million to the Library Formula.

State Retirement System: In addition to direct aid for libraries, the State pays the entire cost of pension and retirement benefits for eligible librarians and other employees on behalf of the library systems. There is an exception for Montgomery County where librarians have elected to remain in the Montgomery County Retirement System rather than in the State system, in which case the State remits the lesser of the cost of retirement for the county or the State systems.

(\$ in thousands)

	Formula	Network	State Retirement System	TOTAL	\$ Change from 2009
Allegany	747		119	866	-1
Anne Arundel	1,863		1,158	3,022	-27
Baltimore City	6,355		1,752	8,107	89
Baltimore County	5,161		1,796	6,957	65
Calvert	398		290	688	11
Caroline	267		130	396	10
Carroll	971		599	1,571	47
Cecil	691		304	995	42
Charles	787		274	1,061	-24
Dorchester	237		60	297	0
Frederick	1,096		649	1,745	99
Garrett	154		88	242	6
Harford	1,525		1,047	2,572	94
Howard	739		1,246	1,985	265
Kent	94		59	153	4
Montgomery	2,513		2,813	5,327	51
Prince George's	5,845		1,755	7,600	-415
Queen Anne's	126		95	220	8
St. Mary's	620		235	855	-6
Somerset	253		48	301	-5
Talbot	98		80	178	13
Washington	1,093		315	1,407	11
Wicomico	801		150	951	14
Worcester	133		190	323	56
Statewide/Unallocated	0	15,609	0	15,609	-744
Total	32,568	15,609	15,254	63,430	-340

Totals and percentages may not add due to rounding.

Community Colleges

Current Expense Formula: The current expense formula bases funding on a percentage of the previous year's appropriation per FTE student at four-year public higher education institutions. The 2010 budget includes a proposed contingent reduction of \$49.9 million and maintains the fiscal year 2009 funding level for community colleges.

Unrestricted Grants and Special Programs: The budget includes \$6.6 million to fund a Statewide program for out-of-county or out-of-State students in regional or health manpower shortage programs, \$3.9 million for unrestricted grants, \$3.7 million for the English for Speakers of Other Languages program, and funding for other out-of-county students and out-of-State student agreements.

Optional Retirement: The State distributes funds directly to the community colleges to reimburse them for the employer cost of members of the Optional Retirement System, a vendor operated, defined contribution plan offered as an alternative to the State's defined benefit pension and retirement systems.

State Retirement System: In addition to direct aid to the community colleges, the State pays the entire cost of pension and retirement benefits for eligible teachers, administrators, and other employees on behalf of each community college.

(\$ in thousands)

	Formula	Unrestricted Grants and Special Programs	Optional Retirement	State Retirement System	TOTAL	\$ Change from 2009
Allegany	4,663	1,024	164	1,297	7,148	270
Anne Arundel	26,822	284	1,641	3,105	31,852	454
Baltimore City*	0	0	0	0	0	0
Baltimore County	36,341	38	1,974	4,651	43,004	46
Calvert	1,980	1	174	276	2,431	61
Caroline	1,198	79	75	178	1,530	5
Carroll	6,514	841	322	668	8,345	542
Cecil	4,303	341	335	427	5,407	117
Charles	6,324	2	557	881	7,763	103
Dorchester	1,062	70	66	158	1,356	4
Frederick	7,484	48	632	1,006	9,171	223
Garrett	2,081	1,089	212	280	3,662	124
Harford	9,563	60	426	1,501	11,550	297
Howard	11,500	483	1,034	1,646	14,663	350
Kent	454	30	28	67	580	2
Montgomery	35,090	2,015	3,675	7,253	48,033	1,258
Prince George's	21,682	201	662	3,531	26,075	559
Queen Anne's	1,485	98	93	221	1,896	6
St. Mary's	2,031	1	179	283	2,494	62
Somerset	674	403	31	80	1,188	31
Talbot	1,114	73	70	166	1,422	5
Washington	6,415	725	305	891	8,337	215
Wicomico	4,030	215	188	480	4,912	106
Worcester	1,644	88	77	196	2,004	43
Statewide/Unallocated	0	6,606	0	0	6,606	10
Total	194,455	14,811	12,920	29,240	251,426	4,896

*The State assumes the cost of Baltimore City Community College, which is not reflected on this chart.

Totals may not add due to rounding.

Education - Primary and Secondary, Libraries and Community Colleges
(excluding four-year colleges and universities)
(\$ thousands)

	Primary & Secondary		Libraries		Community Colleges		TOTAL	\$ Change from 2009	% Change from 2009
	Direct	Retirement	Direct	Retirement	Direct	Retirement			
Allegany	86,109	8,021	747	119	5,851	1,297	102,145	933	0.9%
Anne Arundel	273,395	62,629	1,863	1,158	28,747	3,105	370,897	7,382	2.0%
Baltimore City*	811,391	73,780	6,355	1,752	0	0	893,277	-10,528	-1.2%
Baltimore County	508,143	85,999	5,161	1,796	38,353	4,651	644,102	4,664	0.7%
Calvert	85,255	15,163	398	290	2,155	276	103,537	2,332	2.3%
Caroline	42,113	4,450	267	130	1,352	178	48,489	-108	-0.2%
Carroll	139,046	23,405	971	599	7,677	668	172,366	1,147	0.7%
Cecil	97,674	13,251	691	304	4,979	427	117,327	1,023	0.9%
Charles	149,321	21,545	787	274	6,883	881	179,691	2,707	1.5%
Dorchester	29,882	3,941	237	60	1,198	158	35,476	-50	-0.1%
Frederick	201,467	33,017	1,096	649	8,165	1,006	245,400	4,426	1.8%
Garrett	24,776	3,859	154	88	3,382	280	32,539	25	0.1%
Harford	207,329	31,578	1,525	1,047	10,049	1,501	253,029	2,133	0.9%
Howard	196,216	51,558	739	1,246	13,018	1,646	264,421	11,377	4.5%
Kent	10,015	2,122	94	59	512	67	12,869	-71	-0.6%
Montgomery	449,413	149,981	2,513	2,813	40,780	7,253	652,754	53,476	8.9%
Prince George's	871,833	113,899	5,845	1,755	22,545	3,531	1,019,408	-11,341	-1.1%
Queen Anne's	30,765	5,778	126	95	1,675	221	38,660	1,159	3.1%
St. Mary's	92,455	13,031	620	235	2,211	283	108,835	-248	-0.2%
Somerset	23,681	2,744	253	48	1,108	80	27,914	679	2.5%
Talbot	10,915	3,310	98	80	1,257	166	15,825	852	5.7%
Washington	142,431	16,581	1,093	315	7,446	891	168,756	5,010	3.1%
Wicomico	116,079	12,317	801	150	4,432	480	134,259	7,833	6.2%
Worcester	17,391	7,119	133	190	1,808	196	26,837	1,702	6.8%
Statewide/Unallocated	23,361	0	15,609	0	6,606	0	45,575	-13,707	-23.1%
Total	4,640,457	759,077	48,176	15,254	222,186	29,240	5,714,389	72,807	1.3%

* The State assumes the cost of Baltimore City Community College.

Totals may not add due to rounding.

Police, Fire and Public Safety

Aid for Police Protection: The State gives grants to the subdivisions to help provide for police protection services, which are distributed through a formula based on population and population density. Grants are shared between counties and municipalities on the basis of expenditures, and municipalities receive an additional grant based on the number of police officers.

Aid for Fire, Rescue and Ambulance Systems: Counties and municipalities receive grants for fire, rescue and ambulance equipment and capital renovations.

Special Grants: The budget includes funding to Baltimore City for foot patrol, violent crime grants, community policing, the War Room, and a \$2 million grant to the Baltimore City State's Attorney's office. In Prince George's County, funds are provided for drug enforcement and violent crime grant programs. Additional general funds are provided for STOP Gun Violence grants and the domestic violence unit. Also included are special funds awarded by the Vehicle Theft Prevention Council, grants from the State's telephone surcharge for the "911" emergency system, and grants to help enforce school bus safety laws.

(\$ in thousands)

	Police Aid	Fire & Rescue	Special Grants	TOTAL	\$ Change from 2009
Allegany	870	205	0	1,076	3
Anne Arundel	6,651	809	174	7,634	0
Baltimore City	83	939	9,998	11,019	-16
Baltimore County	9,719	1,170	0	10,889	0
Calvert	791	200	0	991	0
Caroline	344	205	0	549	0
Carroll	1,606	262	0	1,868	0
Cecil	977	206	0	1,183	24
Charles	1,232	242	0	1,474	0
Dorchester	383	225	0	608	2
Frederick	2,294	364	0	2,658	0
Garrett	238	200	0	438	0
Harford	2,747	377	0	3,124	9
Howard	3,471	391	0	3,863	0
Kent	201	214	0	415	0
Montgomery	15,149	1,308	0	16,457	0
Prince George's	14,146	1,135	3,859	19,140	0
Queen Anne's	410	200	0	610	2
St. Mary's	860	200	0	1,060	15
Somerset	249	215	0	464	0
Talbot	406	217	0	623	0
Washington	1,476	233	0	1,709	26
Wicomico	1,024	221	0	1,244	20
Worcester	704	262	0	966	0
Statewide/Unallocated	0	0	21,243	21,243	2,794
Total	66,032	10,000	35,273	111,306	2,879

Totals and percentages may not add due to rounding.

Transportation

Highway User Revenues: The motor vehicle fuel tax, motor vehicle registration fees, a share of the motor vehicle titling tax, and a share of the corporate income tax are designated as Highway User Revenues. The State shares 30 percent of these revenues with the counties and municipalities to help fund the construction and maintenance of local roads. The distribution is made according to a formula based on locally maintained road mileage and vehicle registrations. Baltimore City, the only subdivision that maintains State and federal highways in addition to its own, receives the greater of \$157.5 million or 38 percent of the local highway user revenue allocation plus 11.5 percent of the increase in local share.

Elderly and Disabled Transportation: Grants are provided to fund local transportation services for elderly and disabled persons, with 60 percent of the money distributed equally among the counties and Baltimore City and 40 percent based on the distribution of the elderly and disabled populations. In addition, funding is included to help defray the cost of providing paratransit services required under the federal Americans with Disabilities Act.

(\$ in thousands)

	Highway Users	Elderly & Disabled	TOTAL	\$ Change from 2009	% Change from 2009
Allegany	6,395	206	6,601	-99	-1.5%
Anne Arundel	27,917	637	28,554	143	0.5%
Baltimore City	193,582	380	193,962	597	0.3%
Baltimore County	37,553	396	37,950	-218	-0.6%
Calvert	6,205	199	6,404	473	8.0%
Caroline	4,442	158	4,600	-57	-1.2%
Carroll	12,541	151	12,692	-104	-0.8%
Cecil	6,950	135	7,084	-64	-0.9%
Charles	9,000	303	9,304	12	0.1%
Dorchester	4,911	170	5,081	-71	-1.4%
Frederick	16,542	592	17,134	-42	-0.2%
Garrett	5,561	120	5,681	-60	-1.0%
Harford	14,564	235	14,799	-78	-0.5%
Howard	13,827	567	14,394	-153	-1.1%
Kent	2,496	120	2,616	-56	-2.1%
Montgomery	39,224	380	39,603	-148	-0.4%
Prince George's	34,171	783	34,955	-200	-0.6%
Queen Anne's	5,140	123	5,262	-46	-0.9%
St. Mary's	6,909	258	7,167	4	0.1%
Somerset	2,967	209	3,176	-47	-1.5%
Talbot	4,090	120	4,211	-25	-0.6%
Washington	10,640	324	10,964	-69	-0.6%
Wicomico	8,293	226	8,519	116	1.4%
Worcester	6,094	329	6,423	-62	-1.0%
Statewide/Unallocated	0	0	0	0	
Total	480,014	7,122	487,136	-255	-0.1%

Totals and percentages may not add due to rounding.

Miscellaneous

Local Health Grants: This program funds a wide range of preventive health services such as family planning, maternity and child care assistance, cancer control, and AIDS education and outreach.

Disparity Grants: Grants are distributed to subdivisions whose per capita income tax revenues are less than 75 percent of the statewide average.

Program Open Space: This program provides for the acquisition and development of parks and other conservation areas.

(\$ in thousands)

	Local Health	Disparity Grant	Program Open Space	Other	State Retirement System	TOTAL	\$ Change from 2009
Allegany	1,398	7,299	69	0	17	8,782	422
Anne Arundel	4,834	0	741	420	39	6,034	-1,444
Baltimore City	10,269	79,052	3,568	4,560	2,172	99,621	3,873
Baltimore County	6,619	0	836	50	29	7,534	-1,629
Calvert	569	0	74	0	0	643	-142
Caroline	828	2,132	33	0	11	3,003	-183
Carroll	1,895	0	166	0	46	2,107	-324
Cecil	1,241	0	86	0	20	1,347	-163
Charles	1,530	0	152	0	0	1,682	-293
Dorchester	660	2,023	28	0	10	2,721	-160
Frederick	2,326	0	175	0	0	2,501	-333
Garrett	673	2,131	35	0	11	2,850	55
Harford	2,673	0	247	0	0	2,920	-479
Howard	1,869	0	438	86	23	2,417	-846
Kent	517	0	21	0	0	538	-40
Montgomery	4,638	0	1,109	0	14	5,761	-2,134
Prince George's	7,703	21,695	946	170	13	30,527	-1,864
Queen Anne's	643	0	45	0	13	701	-83
St. Mary's	1,244	0	84	0	11	1,339	-160
Somerset	661	4,908	20	0	0	5,589	498
Talbot	506	0	48	0	19	572	-86
Washington	2,125	0	131	0	0	2,256	-256
Wicomico	1,457	2,197	87	0	12	3,754	1,287
Worcester	481	0	85	0	15	581	-156
Statewide/Unallocated	0	0	0	5,006	0	5,006	-6,927
Total	57,359	121,436	9,224	10,292	2,474	200,786	-11,565

Totals and percentages may not add due to rounding.

Retirement Contributions

Under this statutory program the State pays, on behalf of each county board of education, library system, and community college, the entire cost of pension and retirement benefits for eligible teachers, librarians, and employees. There is an exception for Montgomery County where librarians have elected to remain in the Montgomery County Retirement System rather than in the State system, in which case the State remits the lesser of the cost of retirement for the county or the State systems. In addition, the State provides retirement benefits for certain local employees, primarily in the offices of local sheriffs and State's attorneys.

There is no distribution of funds directly to the subdivisions, but rather lump sum payments are made to the State's retirement board. Each subdivision's share of the State's retirement appropriation, however, can be estimated based on county-by-county salary data. The budget is consistent with the corridor methodology of funding certain retirement systems as prescribed by statute and reflects increased costs associated with the pension enhancement enacted during the 2006 Session.

	(\$ thousands)						
	Boards of Education	Libraries	Community Colleges	Certain Local Employees	TOTAL	\$ Change over 2009	% Change over 2009
Allegany	8,021	119	1,297	17	9,455	1,515	19.1%
Anne Arundel	62,629	1,158	3,105	39	66,932	12,708	23.4%
Baltimore City	73,780	1,752	0	2,172	77,704	13,530	21.1%
Baltimore County	85,999	1,796	4,651	29	92,475	14,154	18.1%
Calvert	15,163	290	276	0	15,729	2,883	22.4%
Caroline	4,450	130	178	11	4,768	809	20.4%
Carroll	23,405	599	668	46	24,718	4,816	24.2%
Cecil	13,251	304	427	20	14,003	2,334	20.0%
Charles	21,545	274	881	0	22,700	4,672	25.9%
Dorchester	3,941	60	158	10	4,169	836	25.1%
Frederick	33,017	649	1,006	0	34,672	7,010	25.3%
Garrett	3,859	88	280	11	4,238	665	18.6%
Harford	31,578	1,047	1,501	0	34,126	5,614	19.7%
Howard	51,558	1,246	1,646	23	54,472	10,712	24.5%
Kent	2,122	59	67	0	2,248	358	18.9%
Montgomery	149,981	2,813	7,253	14	160,061	26,489	19.8%
Prince George's	113,899	1,755	3,531	13	119,198	24,631	26.0%
Queen Anne's	5,778	95	221	13	6,107	1,118	22.4%
St. Mary's	13,031	235	283	11	13,560	2,279	20.2%
Somerset	2,744	48	80	0	2,872	588	25.7%
Talbot	3,310	80	166	19	3,574	471	15.2%
Washington	16,581	315	891	0	17,786	3,347	23.2%
Wicomico	12,317	150	480	12	12,958	2,037	18.6%
Worcester	7,119	190	196	15	7,519	1,437	23.6%
Statewide/Unallocated	0	0	0	0	0	0	
Total	759,077	15,254	29,240	2,474	806,045	145,014	21.9%

Totals and percentages may not add due to rounding.

Appendix I

Appropriation Detail All Budgeted Funds (in thousands of \$)

	Fiscal Years		
	<u>2008</u>	<u>2009</u>	<u>2010</u>
HEALTH AND MENTAL HYGIENE	7,346,762	7,853,640	8,445,313
EDUCATION	6,347,749	6,554,382	6,721,176
UNIVERSITY SYSTEM OF MARYLAND	3,912,178	4,170,530	4,294,423
TRANSPORTATION	3,624,696	3,743,607	3,698,275
HUMAN RESOURCES	1,768,470	1,754,584	1,897,646
PUBLIC SAFETY AND CORRECTIONAL SERVICES	1,206,000	1,245,147	1,293,485
PUBLIC DEBT	692,539	745,505	784,987
MARYLAND HIGHER EDUCATION COMMISSION	434,010	448,117	509,662
JUDICIARY	386,196	432,811	459,312
HOUSING AND COMMUNITY DEVELOPMENT	283,804	300,082	299,336
ENVIRONMENT	217,084	273,212	295,454
STATE POLICE	314,175	250,953	277,812
JUVENILE SERVICES	276,608	266,943	276,888
NATURAL RESOURCES	407,162	272,918	241,632
STATE RESERVE FUND	262,795	211,543	238,748
MORGAN STATE UNIVERSITY	178,671	201,377	198,846
LABOR, LICENSING, AND REGULATION	165,514	169,311	182,100
MARYLAND HEALTH INSURANCE PLAN	83,321	105,625	129,515
DISPARITY GRANTS	114,784	115,490	121,436
BUSINESS AND ECONOMIC DEVELOPMENT	117,795	125,550	113,374
EXECUTIVE-BOARDS, COMMISSIONS AND OFFICES	45,724	116,336	112,627
ASSESSMENTS AND TAXATION	106,358	107,729	110,647
COMPTROLLER OF MARYLAND	89,948	92,003	110,258
MILITARY DEPARTMENT	74,782	79,222	100,826
BALTIMORE CITY COMMUNITY COLLEGE	77,418	88,526	97,022
AGRICULTURE	132,114	108,415	93,385
OFFICE OF THE PUBLIC DEFENDER	88,167	89,327	90,193
MARYLAND ENERGY ADMINISTRATION	7,443	6,276	83,106
LEGISLATIVE	71,066	76,697	76,788
ST. MARY'S COLLEGE OF MARYLAND	59,561	64,634	68,026
GENERAL SERVICES	60,180	57,645	64,198
LOTTERY AGENCY	58,445	59,221	59,084
AGING	52,382	51,806	50,142
INFORMATION TECHNOLOGY	19,987	59,072	50,052
MARYLAND STADIUM AUTHORITY	35,583	34,036	34,405
PLANNING	33,923	34,198	33,866
CHESAPEAKE BAY 2010 TRUST FUND	0	20,000	31,487
RETIREMENT AND PENSION SYSTEMS	21,776	29,398	30,907
MARYLAND PUBLIC BROADCASTING COMMISSION	29,474	30,499	30,029
MARYLAND SCHOOL FOR THE DEAF	28,570	28,752	28,715
MARYLAND INSURANCE ADMINISTRATION	32,745	34,163	27,564
BUDGET AND MANAGEMENT	23,606	27,053	27,336
OFFICE OF THE ATTORNEY GENERAL	25,112	24,319	26,408
STATE BOARD OF ELECTIONS	24,438	27,086	22,107
MD TECHNOLOGY DEVELOPMENT CORPORATION	28,026	22,332	22,068

Note: These totals differ from those on the individual department summaries because these figures exclude reimbursable funds.

(continued on next page)

Appendix I

Appropriation Detail All Budgeted Funds (in thousands of \$)

	Fiscal Years		
	<u>2008</u>	<u>2009</u>	<u>2010</u>
VETERANS AFFAIRS	23,637	19,932	19,983
INTERAGENCY FOR SCHOOL CONSTRUCTION	18,528	20,623	19,245
PUBLIC SERVICE COMMISSION	16,240	17,159	14,862
WORKERS' COMPENSATION COMMISSION	13,287	13,687	13,914
INST. FOR EMERGENCY MEDICAL SERVICES SYSTEMS	11,598	12,288	12,467
STATEWIDE COMPENSATION	1,495	3,547	12,250
BOARD OF PUBLIC WORKS - CAPITAL APPROPRIATION	11,810	34,606	12,200
EXECUTIVE DEPARTMENT	9,229	9,582	10,015
STATE ARCHIVES	11,000	9,868	9,618
BOARD OF PUBLIC WORKS	6,675	7,700	7,812
STATE TREASURER'S OFFICE	5,919	6,524	7,170
DISABILITIES	4,363	4,988	5,369
COMMISSION ON HUMAN RELATIONS	3,346	3,483	3,461
MISCELLANEOUS GRANTS	0	3,075	3,075
GOVERNOR'S OFFICE FOR CHILDREN	2,103	2,921	2,881
OFFICE OF THE PEOPLE'S COUNSEL	3,024	2,849	2,791
SECRETARY OF STATE	2,537	2,659	2,773
HISTORIC ST. MARY'S CITY COMMISSION	2,972	2,824	2,711
RETIREMENT CONTRIBUTION - LOCAL EMPLOYEES	2,188	2,195	2,474
AFRICAN AMERICAN MUSEUM CORPORATION	2,136	2,100	2,100
SUBSEQUENT INJURY FUND	1,769	1,885	1,962
SUPPLEMENTAL RETIREMENT PLANS	1,384	1,502	1,514
OFFICE OF THE STATE PROSECUTOR	1,282	1,358	1,274
UNINSURED EMPLOYERS' FUND	1,041	1,083	1,110
PROPERTY TAX ASSESSMENT APPEALS BOARDS	872	982	979
MARYLAND TAX COURT	573	629	648
BOARD OF CONTRACT APPEALS	587	599	614
CANAL PLACE AUTHORITY	463	471	591
OFFICE OF THE DEAF AND HARD OF HEARING	240	279	308
OFFICE OF ADMINISTRATIVE HEARINGS	22	48	48
AID TO UNIVERSITY OF MARYLAND MEDICAL SYSTEM*	9,701	3,361	0
ELECTRICITY GENERATING EQUIPMENT TAX GRANTS	29,615	0	0
SECURITY INTEREST FILING FEES	2,630	0	0
Total	29,569,409	30,804,879	32,136,884
Proposed deficiency appropriations (Appendix C)		286,249	
Planned Board of Public Works Reductions		(153,944)	
Budget Bill Reductions			(85,618)
Contingent reductions			(449,291)
Estimated reversions		(84,526)	(40,234)
Adjusted Total	29,569,409	30,852,659	31,561,741

*Beginning in FY 2010 funding appears in the Department of Health and Mental Hygiene budget.

Totals may not add due to rounding.

Appendix I

Appropriation Detail General Funds (in thousands of \$)

	Fiscal Years		
	<u>2008</u>	<u>2009</u>	<u>2010</u>
EDUCATION	5,418,020	5,614,780	5,688,880
HEALTH AND MENTAL HYGIENE	3,651,019	3,754,032	3,584,986
STATE-OPERATED INST. OF HIGHER EDUCATION	1,129,467	1,149,578	1,242,884
PUBLIC SAFETY AND CORRECTIONAL SERVICES	1,034,830	1,068,300	1,100,249
HUMAN RESOURCES	575,743	580,645	620,918
MARYLAND HIGHER EDUCATION COMMISSION	419,479	429,002	489,778
JUDICIARY	343,795	374,667	400,766
JUVENILE SERVICES	266,735	255,053	266,128
STATE RESERVE FUND	262,795	211,543	238,748
STATE POLICE	246,745	177,557	191,249
DISPARITY GRANTS	114,784	115,490	121,436
ASSESSMENTS AND TAXATION	101,378	102,463	104,939
EXECUTIVE - BOARDS, COMMISSIONS AND OFFICES	28,049	95,020	95,713
OFFICE OF THE PUBLIC DEFENDER	88,035	89,189	90,010
COMPTROLLER OF MARYLAND	72,927	74,761	77,886
LEGISLATIVE	70,838	76,397	76,688
BUSINESS AND ECONOMIC DEVELOPMENT	67,644	59,637	62,286
GENERAL SERVICES	58,062	55,302	60,580
NATURAL RESOURCES	76,476	58,795	57,985
ENVIRONMENT	44,471	46,395	40,747
INFORMATION TECHNOLOGY	13,066	21,542	33,646
AGRICULTURE	33,710	29,772	32,009
PLANNING	29,139	28,921	28,243
MARYLAND SCHOOL FOR THE DEAF	27,459	27,528	27,440
AGING	23,944	23,761	23,380
MD TECHNOLOGY DEVELOPMENT CORPORATION	28,026	22,332	22,068
OFFICE OF THE ATTORNEY GENERAL	20,214	18,625	20,073
INTERAGENCY FOR SCHOOL CONSTRUCTION	18,528	20,623	19,245
MILITARY DEPARTMENT	15,940	15,560	15,507
BUDGET AND MANAGEMENT	14,050	14,970	15,210
MARYLAND STADIUM AUTHORITY	14,083	14,036	14,805
LABOR, LICENSING, AND REGULATION	15,440	12,894	13,403
STATEWIDE COMPENSATION	1,495	2,749	12,250
EXECUTIVE DEPARTMENT	9,229	9,582	10,015
STATE BOARD OF ELECTIONS	13,899	15,252	9,468
MARYLAND PUBLIC BROADCASTING COMMISSION	9,993	9,273	9,143
VETERANS AFFAIRS	8,608	8,671	8,628

(continued on next page)

Totals may not add due to rounding.

Appendix I

Appropriation Detail General Funds (in thousands of \$)

	Fiscal Years		
	<u>2008</u>	<u>2009</u>	<u>2010</u>
BOARD OF PUBLIC WORKS	6,675	7,700	7,812
STATE TREASURER'S OFFICE	5,014	4,926	5,030
MISCELLANEOUS GRANTS	0	3,075	3,075
DISABILITIES	2,730	2,903	2,954
HOUSING AND COMMUNITY DEVELOPMENT	11,552	7,172	2,773
STATE ARCHIVES	2,737	2,675	2,747
COMMISSION ON HUMAN RELATIONS	2,674	2,736	2,697
RETIREMENT CONTRIBUTION - LOCAL EMPLOYEES	2,188	2,195	2,474
SECRETARY OF STATE	2,158	2,091	2,206
AFRICAN AMERICAN MUSEUM CORPORATION	2,136	2,100	2,100
HISTORIC ST. MARY'S CITY COMMISSION	2,144	2,057	2,025
GOVERNOR'S OFFICE FOR CHILDREN	1,321	1,879	1,839
OFFICE OF THE STATE PROSECUTOR	1,194	1,282	1,274
PROPERTY TAX ASSESSMENT APPEALS BOARDS	872	982	979
MARYLAND TAX COURT	573	629	648
BOARD OF CONTRACT APPEALS	587	599	614
OFFICE OF THE DEAF AND HARD OF HEARING	240	279	308
CANAL PLACE AUTHORITY	211	185	140
MARYLAND ENERGY ADMINISTRATION	1,161	1,008	0
BOARD OF PUBLIC WORKS - CAPITAL APPROPRIATION	9,410	1,000	0
ELECTRICITY GENERATING EQUIPMENT TAX GRANTS	29,615	0	0
PUBLIC DEBT	29,349	0	0
AID TO UNIVERSITY OF MARYLAND MEDICAL SYSTEM*	2,937	0	0
SECURITY INTEREST FILING FEES	2,630	0	0
Total	14,488,221	14,732,171	14,969,087
Proposed deficiency appropriations (Appendix C)		92,831	
Planned Board of Public Works Reductions		(153,944)	
Budget Bill Reductions			(85,618)
Contingent reductions			(449,291)
Estimated reversions		(84,526)	(40,234)
Adjusted Total	14,488,221	14,586,531	14,393,944

*Beginning in FY 2009 funding appears in the Department of Health and Mental Hygiene budget.

Totals may not add due to rounding.

Appendix II

Position Summary Full-Time Equivalent Positions

	Fiscal Years					
	2008		2009		2010	
	Auth.	Contr.	Auth.	Contr.	Auth.*	Contr.
UNIVERSITY SYSTEM OF MARYLAND	21,525	5,342	21,931	5,274	22,072	5,351
PUBLIC SAFETY AND CORRECTIONAL SERVICES	11,642	265	11,623	409	11,250	395
TRANSPORTATION	8,994	147	9,135	169	9,135	169
HEALTH AND MENTAL HYGIENE	7,494	401	7,237	450	6,758	384
HUMAN RESOURCES	6,961	78	6,851	128	6,598	74
JUDICIARY	3,498	377	3,569	374	3,613	348
STATE POLICE	2,458	34	2,441	34	2,420	34
JUVENILE SERVICES	2,222	157	2,272	126	2,242	126
EDUCATION	1,637	126	1,601	139	1,588	132
LABOR, LICENSING, AND REGULATION	1,493	140	1,450	169	1,441	159
NATURAL RESOURCES	1,344	464	1,359	464	1,343	420
COMPTROLLER OF MARYLAND	1,106	27	1,118	30	1,113	30
MORGAN STATE UNIVERSITY	1,083	500	1,093	543	1,093	543
ENVIRONMENT	957	20	958	48	950	45
OFFICE OF THE PUBLIC DEFENDER	1,007	57	990	47	942	36
LEGISLATIVE	747	-	747	-	747	-
ASSESSMENTS AND TAXATION	675	2	628	1	626	1
GENERAL SERVICES	638	16	611	28	598	25
BALTIMORE CITY COMMUNITY COLLEGE	563	281	527	307	502	297
ST. MARY'S COLLEGE OF MARYLAND	442	25	440	24	435	26
AGRICULTURE	437	51	427	50	423	52
MILITARY DEPARTMENT	384	46	375	34	361	25
MARYLAND SCHOOL FOR THE DEAF	317	73	320	81	320	75
BUDGET AND MANAGEMENT	318	20	324	16	319	20
HOUSING AND COMMUNITY DEVELOPMENT	311	21	311	47	311	42
MARYLAND INSURANCE ADMINISTRATION	282	9	282	8	282	8
BUSINESS AND ECONOMIC DEVELOPMENT	276	33	261	34	258	28
OFFICE OF THE ATTORNEY GENERAL	248	9	247	8	244	8
RETIREMENT AND PENSION SYSTEMS	189	5	190	15	190	14
LOTTERY AGENCY	171	10	171	10	171	10
PLANNING	184	13	167	5	161	20
MARYLAND PUBLIC BROADCASTING COMMISSION	155	18	155	24	155	18
PUBLIC SERVICE COMMISSION	135	6	142	6	142	6
WORKERS' COMPENSATION COMMISSION	124	9	124	12	124	11
INFORMATION TECHNOLOGY	117	4	123	6	120	7
OFFICE OF ADMINISTRATIVE HEARINGS	122	1	122	1	119	-

Totals may not add due to rounding.

(continued on next page)

Appendix II

Position Summary Full-Time Equivalent Positions

	Fiscal Years					
	2008		2009		2010	
	Auth.	Contr.	Auth.	Contr.	Auth.	Contr.
EXECUTIVE-BOARDS, COMMISSIONS AND OFFICES	87	22	97	15	99	16
INST. FOR EMERGENCY MEDICAL SERVICES SYSTEMS	94	7	95	7	94	6
EXECUTIVE DEPARTMENT	80	2	86	-	89	-
VETERANS AFFAIRS	66	4	73	4	70	4
MARYLAND HIGHER EDUCATION COMMISSION	73	8	69	3	66	3
STATE TREASURER'S OFFICE	64	1	64	-	63	-
AGING	56	5	56	7	55	6
STATE ARCHIVES	47	53	48	54	48	55
COMMISSION ON HUMAN RELATIONS	45	1	42	-	42	1
HISTORIC ST. MARY'S CITY COMMISSION	38	11	38	10	37	9
STATE BOARD OF ELECTIONS	33	5	33	3	31	3
SECRETARY OF STATE	32	1	30	1	29	1
MARYLAND ENERGY ADMINISTRATION	18	-	25	-	28	-
DISABILITIES	25	5	26	6	26	6
OFFICE OF THE PEOPLE'S COUNSEL	19	-	19	-	19	-
GOVERNOR'S OFFICE FOR CHILDREN	22	-	21	-	19	-
INTERAGENCY FOR SCHOOL CONSTRUCTION	19	1	19	-	18	-
SUBSEQUENT INJURY FUND	18	-	18	-	18	-
SUPPLEMENTAL RETIREMENT PLANS	14	-	14	-	14	-
OFFICE OF THE STATE PROSECUTOR	12	4	12	4	12	4
MARYLAND HEALTH INSURANCE PLAN	9	2	9	2	12	2
UNINSURED EMPLOYERS' FUND	11	-	11	-	11	-
MARYLAND TAX COURT	9	1	9	1	9	1
BOARD OF PUBLIC WORKS	9	-	9	-	9	-
PROPERTY TAX ASSESSMENT APPEALS BOARDS	9	-	9	-	9	-
BOARD OF CONTRACT APPEALS	5	-	5	-	5	-
CANAL PLACE AUTHORITY	4	-	3	-	2	-
OFFICE OF THE DEAF AND HARD OF HEARING	2	1	2	1	2	1
Total	81,169	8,916	81,256	9,235	80,094	9,055

Note: *FY 2010 reflects the reduction of 1,000 vacant authorized positions as allocated in the budget bill.

Totals may not add due to rounding.

APPENDICES

- A. General Fund Budget Summary for Fiscal Years 2009 and 2010**
- B. Estimated Revenues for Fiscal Years Ending June 30, 2009 and 2010**
- C. Summary of Operating Budgets for the Fiscal Years Ending June 30, 2009 and 2010**
- D. Summary of Operating Budgets by Object Classification for Fiscal Years 2009 and 2010**
- E. Personnel Detail**
- F. Fiscal Year 2008 - 2014 Forecast**
- G. Spending Affordability**
- H. Budget Bill Contingent and Restrictive Language**
- I. Recoveries of Indirect Costs from Federal Grants and Contracts for Fiscal Year 2008**
- J. Statewide Central Services Cost Allocation Plan for Fiscal Year 2008
(based on Fiscal Year 2006 actual expenditures)**
- K. Share of the State Budget Providing Services to Children**
- L. Summary of Budgeted Federal Revenues by Major Federal Sources**
- M. Cigarette Restitution Fund Fiscal Years 2008 - 2010**
- N. Major Publicly Funded Programs for the Aged Administered by the State of Maryland**
- O. Health Plan Revenues and Expenditures for Fiscal Years 2008 - 2010**
- P. Maryland Emergency Medical System Operations Fund**
- Q. Share of State Budget for Public Safety and Security Programs**
- R. Share of State Budget for Workforce Development Programs**

**APPENDIX A
GENERAL FUND BUDGET SUMMARY (\$)**

Fiscal Year 2009

General Fund Balance, June 30, 2008 available for 2009 operations		487,111,012
2009 Estimated Revenues (Bd. of Rev. Estimates - December, 2008 est.)	13,673,886,759	
Adjustments to revenues (see detail):	<u>7,809,103</u>	
<i>Subtotal Revenues</i>		13,681,695,862
Reimbursement from reserve for Heritage Tax Credits		21,270,915
Reimbursement from reserve for Biotechnology Tax Credits		6,000,000
Transfer from Accounting Reserves		380,163,631
Transfer from Revenue Stabilization Account		170,000,000
Transfers from other funds (see detail)		264,388,820
2009 General Fund Appropriations		
Appropriated by the 2008 General Assembly for State Operations	15,079,558,284	
Expenditure Reductions - Board of Public Works	(347,387,760)	
Planned Expenditure Reductions - Board of Public Works (see detail)	(153,943,934)	
Deficiency appropriations	92,831,069	
Specific reversions (see detail)	(54,526,258)	
Estimated agency reversions	<u>(30,000,000)</u>	
<i>Subtotal Appropriations</i>		<u>14,586,531,401</u>
2009 General Funds Reserved for 2010 Operations		424,098,839

Fiscal Year 2010

2009 General Funds Reserved for 2010 Operations		424,098,839
2010 Estimated Revenues (Bd. of Rev. Estimates - December, 2008 est.)	13,738,264,311	
Adjustments to revenues (see detail):	<u>27,413,739</u>	
<i>Subtotal Revenues</i>		13,765,678,050
Reimbursement from reserve for Heritage Tax Credits		18,491,391
Reimbursement from reserve for Biotechnology Tax Credits		6,000,000
Transfer from Revenue Stabilization Account		210,000,000
Transfers from other funds		15,598,109
2010 General Fund Appropriations	14,969,086,981	
Abolish 1,000 vacant positions	(25,024,055)	
Contractual position reductions	(4,992,600)	
Contract renegotiations	(25,000,248)	
Personnel classification consolidation	(601,328)	
Personnel and Workforce reductions under review	(30,000,000)	
Reductions contingent on legislation	(449,291,437)	
Specific reversions (see detail)	(10,233,509)	
Estimated agency reversions	<u>(30,000,000)</u>	
<i>Subtotal Appropriations</i>		<u>14,393,943,804</u>
2010 General Fund Unappropriated Balance		45,922,585

APPENDIX A
GENERAL FUND BUDGET SUMMARY (cont.)
Detail - Fiscal Years 2009 and 2010

	2009	2010
Adjustments to Revenues - Other		
BPW Capital Appropriation - unspent appropriation	1,000,000	
DPSCS - Special fund recovery	303,214	
DHMH - Vital Records fees	70,000	70,000
Repeal Mined Coal Tax Credit		9,000,000
Lottery - Adjust Sales Commissions Level		8,570,000
DHMH - Cost Settlement Revenue	6,435,889	143,000
Chesapeake Bay 2010 Fund - Divert to GF		6,487,556
DHMH - Hospital Patient Recoveries		2,333,183
Office of Administrative Hearings - Traffic Violations fees		750,000
Federal reimbursement for cemetery expansion		60,000
	<u>7,809,103</u>	<u>27,413,739</u>
Specific Reversions		
DHR - Energy Assistance	(21,700,000)	
Planning - Heritage Tax Credit	(4,700,000)	
Legislature	(8,371,429)	
Judiciary	(5,560,763)	(10,233,509)
Children's Cabinet Interagency Fund	(6,741,888)	
DBED - Veteran's Loan Program	(1,000,000)	
State Department of Education	(6,000,000)	
IAC - Aging Schools	(308,478)	
Budget and Management	(103,700)	
Board of Public Works	(40,000)	
	<u>(54,526,258)</u>	<u>(10,233,509)</u>
Planned Expenditure Reductions - Board of Public Works		
Furloughs	(34,400,000)	
Abolish 250 Vacant Positions	(9,200,000)	
MSDE - Geographic Cost of Education Index	(37,879,748)	
DHMH - Local Health Grants	(10,122,216)	
MHEC - Aid to Community Colleges	(8,182,970)	
Agency Reductions under review	(54,159,000)	
	<u>(153,943,934)</u>	

APPENDIX A
GENERAL FUND BUDGET SUMMARY (cont.)
Detail - Fiscal Years 2009 and 2010

	2009	2010
Transfers from other funds		
Dedicated Purpose - State Reserve Fund	73,000,000	
Helicopter Fund	51,500,000	
Central Collection Unit	30,000,000	5,000,000
University System of Maryland	20,000,000	
Injured Workers Insurance Fund for future liability	18,000,000	
Trauma Fund	17,000,000	
Community Health Resources Fund	14,000,000	
Insurance Trust Fund	10,000,000	
Economic Development Opportunitites Fund - State Reserve Fund	5,000,000	
Catastrophic Event Fund - State Reserve Fund		5,398,109
MAIF - Uninsured Division	7,000,000	
DBED - MD Economic Development Assistance Fund (MEDAAF)	5,000,000	5,000,000
Senior Prescription Drug Program	2,600,000	
MDE - Oil Disaster Containment, Cleanup and Contingency	2,006,000	
MDE - State Used Tire Cleanup and Recycling Fund	1,000,000	
Vehicle Theft Prevention Fund	1,000,000	
DHMH - Board of Physicians	3,000,000	
DHMH - Health Care Comission	2,000,000	
MIA - Insurance Regulation Fund	605,035	
DHMH - Board of Nursing, Audiology and Occupational Therapy	500,000	200,000
School Bus Safety	900,000	
MDE - Small Business Pollution Compliance Loan Fund	277,785	
	<u>264,388,820</u>	<u>15,598,109</u>

APPENDIX A
GENERAL FUND BUDGET SUMMARY (cont.)
Detail - Fiscal Years 2009 and 2010

	2009	2010
Reductions to allowance contingent on legislation		
IAC - Aging Schools		(11,666,661)
Comptroller - Electronic Tax Return Filing		(338,000)
Assessments - Local Share of Property Valuation		(36,692,086)
DNR - Eliminate grant to Waterway Improvement Fund		(1,794,000)
DNR - Use Waterway Improvement Fund for administrative expenses		(750,000)
DNR - Eliminate Parks Payments in Lieu of Taxes		(1,881,676)
MDA - MARBIDCO		(1,250,000)
MDA - Defer Soil Conservation Districts increase		(400,000)
DHMH - Fund Breast & Cervical Cancer services with CRF		(14,800,000)
DHMH - Fund Medicaid with additional CRF		(4,428,224)
DHMH - Use Community Health Resource Comm. Fund in Medicaid		(9,100,000)
DHMH - False Claims Act		(11,000,000)
DHMH - MHIP Fund Swap		(4,500,000)
DHMH - Increase Hospital Assessments		(9,000,000)
DHMH - Health Program Integrity Act		(1,000,000)
DHR - Freeze Group Home Rates		(5,546,994)
DHR - Increase RGGI funds for Energy Assistance		(35,556,999)
DPSCS - Correctional Officers - 12 Hour Shift		(8,000,000)
DPSCS - Local Jail Payments		(6,000,000)
DPSCS - Drinking Driver Monitoring Program fee increase		(1,400,000)
MSDE - Fund Non-Public Placements at 50/50		(48,330,077)
MSDE - Reduce Supplemental Grant to Hold Harmless		(43,334,796)
MSDE - Library Formula		(3,615,315)
MSDE - Library Network		(1,695,959)
MSDE - Restructure Teacher Quality Incentives		(5,325,000)
MHEC - Level Fund Aid to Private Colleges and Universities		(15,633,522)
MHEC - Level Fund Community Colleges		(49,912,643)
MHEC - Defer payment for Private Donation Incentive Program		(265,640)
BCCC - Limit growth to 4%		(2,383,467)
MSD - Adjust formula for reduced personnel costs		(1,304,803)
MSD - Universal Trust Transfer Fund Swap		(1,000,000)
DBED - Tourism Development Board		(1,100,000)
DBED - Maryland State Arts Council		(6,000,000)
Reserve Fund - Bond ICC Payment		(63,000,000)
Planning - Reauthorize Heritage Tax Credit program		(14,700,000)
Redirect Medicare Part D Payment		(14,752,276)
Eliminate Deferred Compensation Match		(11,833,299)
		<u><u>- (449,291,437)</u></u>

**APPENDIX B
ESTIMATED REVENUE FOR THE FISCAL YEAR ENDING JUNE 30, 2009 AND 2010**

	2008 APPROPRIATION			2010 ALLOWANCE				
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
PROPERTY TAXES								
PROPERTY TAXES		701,018,553		701,018,553		749,983,408		749,983,408
PROPERTY TRANSFER TAXES		166,298,000		166,298,000		114,735,000		114,735,000
Over/(Under) attainment from prior years		(51,956,542)		(51,956,542)		(35,047,905)		(35,047,905)
FRANCHISE AND CORPORATION TAXES								
FRANCHISE TAX ON GROSS RECEIPTS	133,700,000			133,700,000	134,954,000			134,954,000
ORGANIZATION AND CAPITALIZATION FEES	360,000			360,000	360,000			360,000
FRANCHISE TAX ON NET EARNINGS OF FINANCIAL INSTITUTIONS	11,600,000			11,600,000	11,600,000			11,600,000
RECORDING FEES	75,536,000			75,536,000	76,669,000			76,669,000
CORPORATION FILING FEES								
DEATH TAXES								
COLLATERAL INHERITANCE TAX	49,797,000			49,797,000	51,260,000			51,260,000
DIRECT INHERITANCE TAX	200,000			200,000	180,000			180,000
MARYLAND ESTATE TAX	176,558,000			176,558,000	127,173,000			127,173,000
ALCOHOLIC BEVERAGE TAXES AND LICENSES								
TAX ON LIQUOR	14,567,000			14,567,000	14,925,000			14,925,000
TAX ON WINE	5,168,000			5,168,000	5,326,000			5,326,000
TAX ON BEER	9,274,000			9,274,000	9,333,000			9,333,000
ALCOHOLIC BEVERAGE LICENSES	1,000,000			1,000,000	1,000,000			1,000,000
INCOME TAXES								
CORPORATION INCOME TAXES	582,316,000			582,316,000	617,601,000			617,601,000
Less: Payment to Higher Education Investment Trust Fund		(47,406,000)		(47,406,000)				
INDIVIDUAL INCOME TAXES	7,103,524,000			7,103,524,000	7,181,241,000			7,181,241,000
EXTRAORDINARY REVENUES	7,917,000			7,917,000				
HIGHER EDUCATION INVESTMENT FUND								
Less: Appropriations Over/(Under) Revenue Estimates		47,406,000		47,406,000				
		22,109,982		22,109,982				
RETAIL SALES AND USE TAXES								
Less: Payment to Chesapeake Bay 2010 Trust Fund	3,717,988,000			3,717,988,000	3,701,717,000			3,701,717,000
		(3,187,000)		(3,187,000)				
CHESAPEAKE BAY 2010 TRUST FUND								
RETAIL SALES AND USE TAX		3,187,000		3,187,000	18,434,000			18,434,000
MOTOR FUEL TAX		6,432,000		6,432,000	13,054,000			13,054,000
Less: Appropriations Over/(Under) Revenue Estimates		10,381,000		10,381,000	(1,444)			(1,444)
TOBACCO TAX AND LICENSES								
TOBACCO TAX	408,766,000			408,766,000	403,043,000			403,043,000
TAX ON OTHER TOBACCO PRODUCTS	10,449,000			10,449,000	11,212,000			11,212,000
INSURANCE COMPANY TAXES, LICENSES, AND FEES								
303,340,000				303,340,000	310,347,000			310,347,000
HORSE RACING TAXES AND LICENSES								
236,305				236,305	236,305			236,305
DISTRICT COURT FEES AND COSTS								
88,323,000				88,323,000	88,750,000			88,750,000
INTEREST ON INVESTMENTS								
109,000,000				109,000,000	98,000,000			98,000,000
HOSPITAL PATIENT RECOVERIES								
STATE HOSPITAL RECOVERIES - MEDICAID	41,932,000			41,932,000	32,017,000			32,017,000

**APPENDIX B
ESTIMATED REVENUE FOR THE FISCAL YEAR ENDING JUNE 30, 2009 AND 2010**

	2009 APPROPRIATION			2010 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
STATE HOSPITAL RECOVERIES - MEDICARE	5,591,000			5,450,000			5,450,000
STATE HOSPITAL RECOVERIES - INSURANCE & SPONSORS	5,680,000			4,814,000			4,814,000
DISPROPORTIONATE SHARE PAYMENTS	24,093,000			24,115,000			24,115,000
MISCELLANEOUS TAXES, FEES AND OTHER REVENUES							
EXCESS FEES OF OFFICE	5,568,000			5,948,000			5,948,000
UNCLAIMED PROPERTY REVENUE	70,000,000			70,000,000			70,000,000
LOCAL SHARE OF COST OF INCOME TAX ADMINISTRATION	13,144,000			16,780,000			16,780,000
UNINSURED MOTORIST PENALTY FEES	65,682,600			72,026,000			72,026,000
STATE ADMISSIONS AND AMUSEMENT TAX	5,000,000			5,000,000			5,000,000
MISCELLANEOUS	5,000,000			5,000,000			5,000,000
ANNUITY BOND FUND MISCELLANEOUS REVENUES		44,486,107			35,003,587		35,003,587
BUDGETED TOBACCO SETTLEMENT RECOVERIES		174,250,536			184,546,138		184,546,138
VIDEO LOTTERY TERMINALS					90,000,000		90,000,000
LEGISLATIVE	260,000	300,000		260,000	100,000		360,000
JUDICIAL REVIEW AND LEGAL							
JUDICIARY							
COURT OF APPEALS							
COURT OF SPECIAL APPEALS							
CIRCUIT COURT JUDGES			908,282			698,861	698,861
DISTRICT COURT			38,856			25,000	25,000
STATE BOARD OF LAW EXAMINERS							
ADMINISTRATIVE OFFICE OF THE COURTS		15,500,000	79,912		15,500,000	80,000	15,580,000
COURT RELATED AGENCIES			50,760			60,040	60,040
STATE LAW LIBRARY			9,397		9,397		9,397
JUDICIAL INFORMATION SYSTEMS		10,601,150		9,194,511			9,194,511
CLERKS OF THE CIRCUIT COURT	32,445,000	18,019,257	2,704,371	32,801,000	17,989,243	2,733,540	53,523,783
FAMILY LAW DIVISION			580,142			762,129	762,129
MAJOR TECHNOLOGY DEVELOPMENT PROJECTS		9,651,895			11,493,300		11,493,300
OFFICE OF THE PUBLIC DEFENDER	1,100,000	138,856		1,100,000	182,930		1,282,930
OFFICE OF THE ATTORNEY GENERAL	22,004,000	3,762,193	1,932,775	22,004,000	4,283,895	2,051,047	28,338,942
OFFICE OF THE STATE PROSECUTOR			75,868				
PUBLIC SERVICE COMMISSION	161,400	17,132,780	26,000	161,400	14,490,751	370,873	15,023,024
OFFICE OF THE PEOPLE'S COUNSEL		2,849,223		2,791,181			2,791,181
SUBSEQUENT INJURY FUND	12,000	1,884,684		12,000	1,962,489		1,974,489
UNINSURED EMPLOYERS' FUND	8,994	1,083,479		8,994	1,110,426		1,119,420
WORKERS' COMPENSATION COMMISSION	53,662	13,686,532		53,662	13,913,965		13,967,627
Less: Tobacco Settlement Recoveries (Office of the Atty General)		(411,996)		(411,996)	(470,209)		(470,209)
TOTAL	55,785,056	93,907,450	6,396,966	56,141,056	92,451,879	6,781,490	155,374,425
EXECUTIVE AND ADMINISTRATIVE CONTROL							
BOARD OF PUBLIC WORKS - CAPITAL		33,606,000			2,400,000		9,800,000
DEPARTMENT OF DISABILITIES	76,508	247,789	1,837,424	83,318	200,392	2,214,392	2,508,102
MARYLAND ENERGY ADMINISTRATION	70,720	3,991,078	1,276,677	90,551	81,934,518	1,171,152	83,196,221
EXECUTIVE DEPT - BOARDS, COMMISSIONS AND OFFICES	192,023	2,859,990	18,456,728	184,219	2,999,515	13,914,406	17,098,140
SECRETARY OF STATE	1,695,000	567,203		1,849,000	567,619		2,416,619
HISTORIC ST. MARY'S CITY COMMISSION		707,161	60,000		686,288		686,288
GOVERNOR'S OFFICE FOR CHILDREN	2,500		1,042,088	3,833		1,042,088	1,045,921
DEPARTMENT OF AGING		289,823	27,755,116			26,404,824	26,404,824
COMMISSION ON HUMAN RELATIONS	2,500		746,712	2,500	356,731	763,608	1,122,839
MARYLAND STADIUM AUTHORITY		20,000,000			19,600,000		19,600,000

**APPENDIX B
ESTIMATED REVENUE FOR THE FISCAL YEAR ENDING JUNE 30, 2009 AND 2010**

	2009 APPROPRIATION			2010 ALLOWANCE				
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
STATE BOARD OF ELECTIONS		9,197,688	2,636,278	11,833,966		3,839,660	8,800,000	12,639,660
DEPARTMENT OF PLANNING		4,223,029	1,054,491	5,277,520		4,529,440	1,093,163	5,622,603
MILITARY DEPARTMENT	1,000	12,926,267	50,735,793	63,663,060	1,000	12,799,267	72,519,377	85,319,644
MD INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEM		12,187,540	100,000	12,287,540		12,367,317	100,000	12,467,317
DEPARTMENT OF VETERANS AFFAIRS		603,800	10,657,618	11,261,418		850,606	10,503,708	11,354,314
STATE ARCHIVES		7,193,226		7,193,226		6,870,783		6,870,783
MARYLAND HEALTH INSURANCE PLAN		105,624,550		105,624,550		129,514,961		129,514,961
MARYLAND INSURANCE ADMINISTRATION		34,162,680		34,162,680		27,564,093		27,564,093
CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY		285,924		285,924		450,632		450,632
OFFICE OF ADMINISTRATIVE HEARINGS	1,975,000	48,213		2,023,213	1,935,500	48,213		1,983,713
Less: Property Transfer Tax (Department of Planning)		(3,000,000)		(3,000,000)		(3,000,000)		(3,000,000)
TOTAL	4,015,251	245,721,961	116,358,925	366,096,137	4,159,921	304,580,035	148,326,718	457,066,874
FINANCIAL AND REVENUE ADMINISTRATION								
COMPTROLLER OF THE TREASURY	3,834,367	17,242,385		21,076,752	4,021,408	32,372,011		36,399,419
STATE TREASURER	5,000,000	1,597,168		6,597,168	5,000,000	2,139,224		7,139,224
STATE DEPARTMENT OF ASSESSMENTS AND TAXATION	300,000	5,266,412		5,566,412	300,000	5,707,909		6,007,909
STATE LOTTERY AGENCY	455,843,000	59,221,374		515,064,374	496,534,000	59,083,741		555,617,741
TOTAL	464,977,367	83,327,339		548,304,706	505,855,408	99,302,885		605,158,293
DEPARTMENT OF BUDGET AND MANAGEMENT								
Less: Chesapeake Bay 2010 Trust Fund	1,477,370	32,881,690		34,359,060	752,370	12,125,328		12,877,698
Net Total	1,477,370	12,881,690		14,359,060	752,370	12,125,328		12,877,698
DEPARTMENT OF INFORMATION TECHNOLOGY								
TOTAL		37,530,331		37,530,331		16,405,537		16,405,537
RETIREMENT PROGRAMS								
MARYLAND STATE RETIREMENT AND PENSION SYSTEMS		29,398,494		29,398,494		30,907,471		30,907,471
TEACHERS AND EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS		1,501,588		1,501,588		1,514,292		1,514,292
TOTAL		30,900,082		30,900,082		32,421,763		32,421,763
DEPARTMENT OF GENERAL SERVICES								
TOTAL	150,000	1,385,068	957,535	2,492,603		2,613,294	1,004,332	3,617,626
DEPARTMENT OF TRANSPORTATION								
MOTOR VEHICLE FUEL TAXES AND LICENSES		740,600,000		740,600,000		749,100,000		749,100,000
MOTOR VEHICLE TITLING TAX		550,000,000		550,000,000		561,000,000		561,000,000
MOTOR VEHICLE REGISTRATION		365,000,000		365,000,000		360,700,000		360,700,000
MOTOR VEHICLE ADMINISTRATION FEES		248,792,303		248,792,303		250,380,157		250,380,157
PORT ADMINISTRATION		100,638,000		100,638,000		104,748,000		104,748,000
MASS TRANSIT ADMINISTRATION		117,985,000		117,985,000		122,986,000		122,986,000
AVIATION ADMINISTRATION		178,344,000		178,344,000		185,341,000		185,341,000
BOND PROCEEDS		422,000,000		422,000,000		410,000,000		410,000,000
CAPITAL REIMBURSEMENT		11,000,000		11,000,000		11,000,000		11,000,000
MISCELLANEOUS		20,000,000		20,000,000		25,500,000		25,500,000
MARYLAND TRANSPORTATION AUTHORITY TRANSFER		(30,000,000)		(30,000,000)		(30,000,000)		(30,000,000)
REVENUE TRANSFERS TO THE GENERAL FUND	6,500,000	(6,500,000)						
REVENUE TRANSFERS TO OTHER SPECIAL FUNDS		(8,025,115)		(8,025,115)		(9,705,327)		(9,705,327)
FUEL TAX - CHEESAPEAKE BAY 2010 FUND		(6,432,000)		(6,432,000)		(13,054,000)		(13,054,000)
GASOLINE AND MOTOR VEHICLE REVENUES (DEPT OF ENVIRON)		(513,742)		(513,742)		(529,000)		(529,000)
GASOLINE AND MOTOR VEHICLE REVENUES (STATE POLICE)		(26,140,003)		(26,140,003)		(26,491,019)		(26,491,019)
GASOLINE AND MOTOR VEHICLE REVENUES (RAD - CORP ADMIN)		(828,278)		(828,278)		(940,700)		(940,700)

**APPENDIX B
ESTIMATED REVENUE FOR THE FISCAL YEAR ENDING JUNE 30, 2009 AND 2010**

	2009 APPROPRIATION			2010 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
EMS OPERATIONS FUND (MED-EVAC SURCHARGE)		(64,354,303)		(64,354,303)	(63,596,157)		(63,596,157)
DOT ADJUSTMENT FOR REVENUE ESTIMATES		3,471		3,471	46		46
TRANSFER (TO)/FROM TRANSPORTATION TRUST FUND RESERVE		(69,123,961)		(69,123,961)	(61,394,159)		(61,394,159)
ESTIMATE FOR SALES TAX OVER/(UNDER) BRE ESTIMATE		(90,000)		(90,000)	47,000		47,000
ESTIMATE FOR CORP TAX OVER/(UNDER) BRE ESTIMATE		(2,160,000)		(2,160,000)	(329,000)		(329,000)
OTHER FEDERAL FUNDS			813,561,715	813,561,715		739,330,316	739,330,316
TOTAL TRANSPORTATION	6,500,000	2,540,195,372	813,561,715	3,360,257,087	2,574,762,841	739,330,316	3,314,093,157
DEPARTMENT OF NATURAL RESOURCES							
Less: Property Transfer Tax	53,000	186,264,061	27,858,099	214,175,160	53,000	38,481,186	215,186,421
Chesapeake Bay 2010 Trust Fund		(92,696,854)		(92,696,854)	(63,687,315)		(63,687,315)
Racing Revenue		(15,609)		(15,609)	(31,486,556)		(31,486,556)
Net Total	53,000	93,551,598	27,858,099	121,462,697	53,000	38,481,186	119,996,941
DEPARTMENT OF AGRICULTURE							
Less: Property Transfer Tax	87,500	62,129,944	16,512,901	78,730,345	87,500	6,722,039	61,463,686
Racing Revenue		(18,644,604)		(18,644,604)	(12,999,780)		(12,999,780)
Tobacco Settlement Recoveries		(1,458,350)		(1,458,350)	(1,460,000)		(1,460,000)
Net Total	87,500	34,987,990	16,512,901	51,588,391	87,500	6,722,039	39,964,906
DEPARTMENT OF HEALTH AND MENTAL HYGIENE							
Less: Tobacco Settlement Recoveries	31,000,000	587,677,541	3,511,929,989	4,130,607,530	31,620,000	4,118,650,009	4,891,947,403
Net Total	31,000,000	(163,118,540)		(163,118,540)	(174,536,929)		(174,536,929)
DEPARTMENT OF HUMAN RESOURCES							
Less: Tobacco Settlement Recoveries	1,840,500	68,414,858	1,105,523,428	1,175,778,786	1,555,500	1,188,726,736	1,278,283,466
Net Total	7,712,706	39,552,706	116,864,655	164,130,067	8,140,656	135,254,971	176,837,809
Net Total	7,712,706	(2,568,255)		(2,568,255)	(2,535,760)		(2,535,760)
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES							
Less: Education Trust Fund (Video Lottery Terminals)	8,285,323	159,124,110	17,722,168	185,131,601	8,282,960	27,373,302	201,519,274
Net Total	31,276,860	13,381,384	926,219,956	970,878,200	31,276,860	929,336,463	1,063,573,170
Net Total	31,276,860	(3,681,000)		(3,681,000)	(90,000,000)		(90,000,000)
MARYLAND PUBLIC BROADCASTING COMMISSION							
Less: Tobacco Settlement Recoveries		9,700,384	926,219,956	967,197,200	31,276,860	929,336,463	971,073,170
Net Total		16,468,332	4,757,586	21,225,918	17,642,652	3,243,340	20,885,992
UNIVERSITY OF MARYLAND MEDICAL SYSTEM							
Less: Tobacco Settlement Recoveries		3,361,387		3,361,387			
Net Total	500,000		500,000	500,000	500,000		500,000

**APPENDIX B
ESTIMATED REVENUE FOR THE FISCAL YEAR ENDING JUNE 30, 2009 AND 2010**

	2009 APPROPRIATION			2010 ALLOWANCE				
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
MARYLAND HIGHER EDUCATION COMMISSION	3,800,000	13,664,470	5,450,700	22,915,170	3,800,000	15,128,818	4,755,472	23,684,290
Less: Higher Education Investment Trust Fund		(3,000,000)		(3,000,000)				
Net Total	3,800,000	10,664,470	5,450,700	14,464,470	3,800,000	15,128,818	4,755,472	23,684,290
SUPPORT FOR STATE OPERATED INST OF HIGHER EDUCATION		73,452,615		73,452,615		7,541,189		7,541,189
Less: Higher Education Investment Trust Fund		(66,515,982)		(66,515,982)				
Net Total		6,936,633		6,936,633		7,541,189		7,541,189
MARYLAND SCHOOL FOR THE DEAF	6,450	221,253	1,002,470	1,230,173	6,775	218,359	1,056,180	1,281,314
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT	900,000	66,134,848	226,775,082	293,809,930	900,000	59,906,964	236,655,859	297,462,823
DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT		57,799,730	8,113,650	65,913,380		49,507,750	1,579,829	51,087,579
DEPARTMENT OF THE ENVIRONMENT	744,471	161,059,933	65,757,732	227,561,536	595,000	201,371,754	53,334,711	255,301,465
DEPARTMENT OF JUVENILE SERVICES	5,000	203,000	11,687,081	11,895,081		203,000	10,556,800	10,759,800
DEPARTMENT OF STATE POLICE	3,200,000	70,326,694	3,069,434	76,596,128	3,200,000	74,967,585	11,595,213	89,762,798
APPENDIX B SUBTOTAL NO. 1	13,673,886,759	5,784,152,215	6,986,520,072	26,444,559,046	13,738,264,311	6,097,140,884	7,662,764,966	27,498,170,161
DEFICIENCY APPROPRIATIONS								
OFFICE OF THE ATTORNEY GENERAL		1,304,254		1,304,254				
PUBLIC SERVICE COMMISSION		2,000,000	309,282	2,309,282				
HISTORIC ST. MARY'S CITY COMMISSION		27,000		27,000				
DEPARTMENT OF AGING		230,612		230,612				
MARYLAND INSURANCE ADMINISTRATION								
HEALTH INSURANCE SAFETY NET PROGRAMS		140,000	2,301,233	2,301,233				
STATE DEPARTMENT OF ASSESSMENTS AND TAXATION		1,700,000		1,700,000				
STATE LOTTERY AGENCY		1,413,225	8,608,530	10,021,755				
DEPARTMENT OF NATURAL RESOURCES		80,000		80,000				
DEPARTMENT OF AGRICULTURE		65,197,221	60,790,504	125,987,725				
DEPARTMENT OF HEALTH AND MENTAL HYGIENE		3,571,245	7,435,997	11,007,242				
DEPARTMENT OF HUMAN RESOURCES		840,901	1,719,057	2,559,958				
DEPARTMENT OF LABOR LICENSING AND REGULATION		1,223,000	24,109,054	25,332,054				
STATE DEPARTMENT OF EDUCATION								
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT								
APPENDIX B SUBTOTAL NO. 2	13,673,886,759	5,861,879,673	7,102,211,029	26,637,977,461	13,738,264,311	6,097,140,884	7,662,764,966	27,498,170,161
ADJUSTMENTS TO REVENUES								
BPW Capital Appropriation - Unspent Appropriation	1,000,000			1,000,000				
DPSCS - Special Fund Recovery	303,214			303,214				
DHMH - Vital Records Fees	70,000			70,000	70,000			70,000
DHMH - Cost Settlement Revenue	6,435,889			6,435,889	143,000			143,000
Lottery - Adjust Sales Commission Level					8,570,000			8,570,000
Repeal Mined Coal Tax Credit					9,000,000			9,000,000
Chesapeake Bay 2010 Fund - Divert to General Fund					6,487,556			6,486,556
DHMH - Hospital Patient Recoveries					2,333,183			2,333,183
Office of Administrative Hearings - Traffic Violation Fees					750,000			750,000
Federal Reimbursement for Cemetery Expansion					60,000			60,000
APPENDIX B SUBTOTAL NO. 3	13,681,695,862	5,861,879,673	7,102,211,029	26,645,786,564	13,765,678,050	6,097,140,884	7,662,764,966	27,525,583,900

**APPENDIX B
ESTIMATED REVENUE FOR FISCAL YEARS ENDING JUNE 30, 2009 AND 2010**

	FY 2009 APPROPRIATION			FY 2010 ALLOWANCE		
	CURRENT FUNDS	RESTRICTED FUNDS	TOTAL FUNDS	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL FUNDS
HIGHER EDUCATION:						
University of Maryland, Baltimore	499,038,660	425,102,053	924,140,713	512,540,297	431,869,129	944,409,426
University of Maryland, College Park	1,184,308,719	340,673,959	1,524,982,678	1,208,611,154	361,332,556	1,569,943,710
Bowie State University	80,484,050	15,067,477	95,551,527	82,216,804	15,067,477	97,284,281
Towson University	328,546,595	31,600,000	360,146,595	342,504,994	40,411,388	382,916,382
University of Maryland Eastern Shore	78,335,886	27,328,553	105,664,439	79,243,698	30,011,242	109,254,940
Frostburg State University	83,751,381	7,851,500	91,602,881	85,681,751	7,851,500	93,533,251
Coppin State University	61,617,544	22,826,010	84,443,554	67,283,251	22,826,010	90,109,261
University of Baltimore	91,101,320	6,784,064	97,885,384	95,071,557	6,795,000	101,866,557
Salisbury University	126,670,925	6,556,464	133,227,389	129,930,478	6,556,464	136,486,942
University of Maryland University College	280,317,749	9,939,096	290,256,845	289,270,465	10,000,000	299,270,465
University of Maryland Baltimore County	257,772,418	86,187,946	343,960,364	262,082,014	87,189,287	349,271,301
University of Maryland Center for Environmental Science	24,096,896	19,720,790	43,817,686	24,703,046	19,720,790	44,423,836
University of Maryland Biotechnology Institute	30,662,869	15,900,000	46,562,869	31,230,187	15,900,000	47,130,187
University System of Maryland Office	24,301,705	3,985,191	28,286,896	24,522,292	4,000,000	28,522,292
Baltimore City Community College	64,812,885	23,713,065	88,525,950	70,289,290	26,732,407	97,021,697
St. Mary's College of Maryland	61,034,959	3,598,771	64,633,730	64,426,364	3,600,000	68,026,364
Morgan State University	158,041,166	43,336,325	201,377,491	159,844,849	39,000,926	198,845,775
Total - Four-year Institutions	3,434,895,727	1,090,171,264	4,525,066,991	3,529,452,491	1,128,864,176	4,658,316,667
Less: General & Special Funds in Higher Education						
General Funds			1,149,577,849			1,242,884,159
Higher Education Investment Funds			66,515,982			
Other Special Funds			6,936,633			7,541,189
Total Higher Education			3,302,036,527			3,407,891,319
GRAND TOTAL FOR APPENDIX B			29,947,823,091			30,933,475,219

**APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEAR ENDING JUNE 30, 2009 AND 2010**

	2009 APPROPRIATION				2010 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
PAYMENTS TO CIVIL DIVISIONS OF THE STATE								
MISCELLANEOUS GRANTS	3,075,000	-	-	3,075,000	3,075,000	-	-	3,075,000
DISPARITY GRANTS	115,489,636	-	-	115,489,636	121,436,013	-	-	121,436,013
RETIREMENT CONTRIBUTION - CERTAIN LOCAL EMPLOYEES	2,194,900	-	-	2,194,900	2,474,304	-	-	2,474,304
TOTAL PAYMENTS TO CIVIL DIVISIONS OF THE STATE	120,759,536	-	-	120,759,536	126,985,317	-	-	126,985,317
GENERAL ASSEMBLY OF MARYLAND								
SENATE	11,170,264	-	-	11,170,264	11,247,623	-	-	11,247,623
HOUSE OF DELEGATES	20,357,350	-	-	20,357,350	21,053,606	-	-	21,053,606
GENERAL LEGISLATIVE EXPENSES	1,000,480	-	-	1,000,480	1,018,527	-	-	1,018,527
DEPARTMENT OF LEGISLATIVE SERVICES								
OFFICE OF THE EXECUTIVE DIRECTOR	11,389,858	300,000	-	11,689,858	11,228,651	100,000	-	11,328,651
OFFICE OF LEGISLATIVE AUDITS	12,044,411	-	-	12,044,411	11,975,199	-	-	11,975,199
OFFICE OF LEGISLATIVE INFORMATION SYSTEMS	5,051,932	-	-	5,051,932	5,010,422	-	-	5,010,422
OFFICE OF POLICY ANALYSIS	15,382,439	-	-	15,382,439	15,153,590	-	-	15,153,590
TOTAL GENERAL ASSEMBLY OF MARYLAND	76,396,734	300,000	-	76,696,734	76,687,618	100,000	-	76,787,618
JUDICIARY								
COURT OF APPEALS	9,320,486	-	-	9,320,486	14,721,510	-	-	14,721,510
COURT OF SPECIAL APPEALS	8,681,453	-	-	8,681,453	8,915,053	-	-	8,915,053
CIRCUIT COURT JUDGES	57,628,889	-	908,282	58,537,171	57,395,053	-	698,861	58,093,914
DISTRICT COURT	144,508,282	-	38,856	144,547,138	152,570,982	-	25,000	152,595,982
MARYLAND JUDICIAL CONFERENCE	165,253	-	-	165,253	830,629	-	-	830,629
ADMINISTRATIVE OFFICE OF THE COURTS	22,493,686	15,500,000	79,912	38,073,598	25,893,339	15,500,000	80,000	41,473,339
COURT RELATED AGENCIES	6,154,076	-	50,760	6,204,836	6,500,992	-	60,040	6,561,032
STATE LAW LIBRARY	3,043,077	9,397	-	3,052,474	3,158,064	9,397	-	3,167,461
JUDICIAL INFORMATION SYSTEMS	27,640,802	10,601,150	-	38,241,952	29,712,447	9,194,511	-	38,906,958
CLERKS OF THE CIRCUIT COURT	76,970,005	18,019,257	2,704,371	97,693,633	81,475,662	17,989,243	2,733,540	102,198,445
FAMILY LAW DIVISION	18,060,894	-	580,142	18,641,036	19,592,613	-	762,129	20,354,742
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	9,651,895	-	9,651,895	-	11,493,300	-	11,493,300
TOTAL JUDICIARY	374,666,903	53,781,699	4,362,323	432,810,925	400,766,344	54,186,451	4,359,570	459,312,365
OFFICE OF THE PUBLIC DEFENDER								
GENERAL ADMINISTRATION	6,551,367	-	-	6,551,367	6,426,795	30,000	-	6,456,795
DISTRICT OPERATIONS	74,937,964	138,856	-	75,076,820	75,099,184	152,930	-	75,252,114
APPELLATE AND INMATE SERVICES	5,309,949	-	-	5,309,949	6,202,168	-	-	6,202,168
INVOLUNTARY INSTITUTIONALIZATION SERVICES	1,439,075	-	-	1,439,075	1,301,463	-	-	1,301,463
CAPITAL DEFENSE DIVISION	950,236	-	-	950,236	980,058	-	-	980,058
TOTAL OFFICE OF THE PUBLIC DEFENDER	89,189,591	138,856	-	89,327,447	90,009,668	182,930	-	90,192,598
OFFICE OF THE ATTORNEY GENERAL								
LEGAL COUNSEL AND ADVICE	6,815,047	-	-	6,815,047	6,704,519	-	-	6,704,519
SECURITIES DIVISION	1,596,457	762,229	-	2,358,686	2,581,574	-	-	2,581,574
CONSUMER PROTECTION DIVISION	882,341	2,068,400	-	2,950,741	844,496	3,312,317	-	4,156,813
ANTITRUST DIVISION	952,914	-	-	952,914	986,462	-	-	986,462
MEDICAID FRAUD CONTROL UNIT	645,087	-	1,932,775	2,577,862	683,684	-	2,051,047	2,734,731
PEOPLE'S INSURANCE COUNSEL DIVISION	-	519,568	-	519,568	-	501,369	-	501,369
JUVENILE JUSTICE MONITORING PROGRAM	751,916	-	-	751,916	689,411	-	-	689,411
CIVIL LITIGATION DIVISION	2,444,775	411,996	-	2,856,771	2,341,760	470,209	-	2,811,969
CRIMINAL APPEALS DIVISION	2,445,977	-	-	2,445,977	2,587,001	-	-	2,587,001

**APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEAR ENDING JUNE 30, 2009 AND 2010**

	2009 APPROPRIATION			2010 ALLOWANCE				
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
CRIMINAL INVESTIGATION DIVISION	1,272,954	-	-	1,272,954	1,711,646	-	-	1,711,646
EDUCATIONAL AFFAIRS DIVISION	535,888	-	-	535,888	567,902	-	-	567,902
CORRECTIONAL LITIGATION DIVISION	281,174	-	-	281,174	374,545	-	-	374,545
TOTAL OFFICE OF THE ATTORNEY GENERAL	18,624,530	3,762,193	1,932,775	24,319,498	20,073,000	4,283,895	2,051,047	26,407,942
OFFICE OF THE STATE PROSECUTOR								
GENERAL ADMINISTRATION	1,281,978	-	75,868	1,357,846	1,274,000	-	-	1,274,000
MARYLAND TAX COURT								
ADMINISTRATION AND APPEALS	628,756	-	-	628,756	647,747	-	-	647,747
PUBLIC SERVICE COMMISSION								
GENERAL ADMINISTRATION AND HEARINGS	-	9,962,783	-	9,962,783	-	7,733,743	57,479	7,791,222
TELECOMMUNICATIONS DIVISION	-	544,964	-	544,964	-	526,273	-	526,273
ENGINEERING INVESTIGATIONS	-	1,221,081	26,000	1,247,081	-	960,549	313,394	1,273,943
ACCOUNTING INVESTIGATIONS	-	574,055	-	574,055	-	629,314	-	629,314
COMMON CARRIER INVESTIGATIONS	-	1,414,230	-	1,414,230	-	1,441,393	-	1,441,393
WASHINGTON METROPOLITAN AREA TRANSIT COMMISSION	-	343,280	-	343,280	-	343,280	-	343,280
RATE RESEARCH AND ECONOMICS	-	754,500	-	754,500	-	644,743	-	644,743
HEARING EXAMINER DIVISION	-	794,815	-	794,815	-	810,718	-	810,718
STAFF ATTORNEY	-	938,678	-	938,678	-	854,977	-	854,977
INTEGRATED RESOURCE PLANNING DIVISION	-	584,394	-	584,394	-	545,761	-	545,761
TOTAL PUBLIC SERVICE COMMISSION	-	17,132,780	26,000	17,158,780	-	14,490,751	370,873	14,861,624
OFFICE OF THE PEOPLE'S COUNSEL								
GENERAL ADMINISTRATION	-	2,849,223	-	2,849,223	-	2,791,181	-	2,791,181
SUBSEQUENT INJURY FUND								
GENERAL ADMINISTRATION	-	1,884,684	-	1,884,684	-	1,962,489	-	1,962,489
UNINSURED EMPLOYERS' FUND								
GENERAL ADMINISTRATION	-	1,083,479	-	1,083,479	-	1,110,426	-	1,110,426
WORKERS' COMPENSATION COMMISSION								
GENERAL ADMINISTRATION	-	13,686,532	-	13,686,532	-	13,913,965	-	13,913,965
BOARD OF PUBLIC WORKS								
ADMINISTRATION OFFICE	725,275	-	-	725,275	781,114	-	-	781,114
CONTINGENT FUND	750,000	-	-	750,000	750,000	-	-	750,000
WETLANDS ADMINISTRATION	191,846	-	-	191,846	195,694	-	-	195,694
MISCELLANEOUS GRANTS TO PRIVATE NON-PROFIT GROUPS	5,819,702	-	-	5,819,702	5,872,057	-	-	5,872,057
PAYMENTS OF JUDGMENTS AGAINST THE STATE	213,125	-	-	213,125	213,125	-	-	213,125
TOTAL BOARD OF PUBLIC WORKS	7,689,948	-	-	7,689,948	7,811,990	-	-	7,811,990
BOARD OF PUBLIC WORKS - CAPITAL APPROPRIATION								
PUBLIC WORKS CAPITAL APPROPRIATION	1,000,000	33,606,000	-	34,606,000	-	-	9,800,000	9,800,000
PUBLIC SCHOOL CAPITAL APPROPRIATION	-	-	-	-	-	2,400,000	-	2,400,000
TOTAL BOARD OF PUBLIC WORKS - CAPITAL APPROPRIATION	1,000,000	33,606,000	-	34,606,000	-	2,400,000	9,800,000	12,200,000
EXECUTIVE DEPARTMENT - GOVERNOR								
GENERAL EXECUTIVE DIRECTION AND CONTROL	9,582,067	-	-	9,582,067	10,015,374	-	-	10,015,374

**APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEAR ENDING JUNE 30, 2009 AND 2010**

	2009 APPROPRIATION			2010 ALLOWANCE				
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
OFFICE OF THE DEAF AND HARD OF HEARING								
EXECUTIVE DIRECTION	279,496	-	-	279,496	308,053	-	-	308,053
DEPARTMENT OF DISABILITIES								
GENERAL ADMINISTRATION	2,902,914	247,789	1,837,424	4,988,127	2,953,783	200,392	2,214,392	5,368,567
MARYLAND ENERGY ADMINISTRATION								
GENERAL ADMINISTRATION	1,007,943	1,791,078	1,276,677	4,075,698	-	71,934,518	1,171,152	73,105,670
THE JANE E. LAWTON CONSERVATION LOAN PROGRAM	-	1,200,000	-	1,200,000	-	6,750,000	-	6,750,000
STATE AGENCY LOAN PROGRAM-CAPITAL APPROPRIATION	-	1,000,000	-	1,000,000	-	3,250,000	-	3,250,000
TOTAL MARYLAND ENERGY ADMINISTRATION	1,007,943	3,991,078	1,276,677	6,275,698	-	81,934,518	1,171,152	83,105,670
EXECUTIVE DEPARTMENT-BOARDS, COMMISSIONS AND OFFICES								
SURVEY COMMISSIONS	122,000	-	-	122,000	118,000	-	-	118,000
OFFICE OF MINORITY AFFAIRS	1,268,860	-	-	1,268,860	1,293,706	-	-	1,293,706
GOVERNOR'S OFFICE OF COMMUNITY INITIATIVES	1,957,076	9,080	5,068,095	7,034,251	1,830,365	9,000	5,200,643	7,040,008
STATE ETHICS COMMISSION	597,378	272,486	-	869,864	589,595	299,234	-	868,829
HEALTH CARE ALTERNATIVE DISPUTE RESOLUTION OFFICE	373,408	37,740	-	411,148	379,988	43,423	-	423,391
GOVERNOR'S OFFICE OF CRIME CONTROL AND PREVENTION	89,809,716	2,197,997	13,339,719	105,347,432	90,636,000	2,281,209	8,664,604	101,581,813
VOLUNTEER MARYLAND	103,534	292,687	48,914	445,135	82,201	306,649	49,159	438,009
STATE COMMISSION ON CRIMINAL SENTENCING POLICY	347,921	-	-	347,921	338,648	-	-	338,648
GOVERNOR'S GRANTS OFFICE	359,069	50,000	-	409,069	360,506	60,000	-	420,506
STATE LABOR RELATIONS BOARD	80,608	-	-	80,608	84,094	-	-	84,094
TOTAL EXECUTIVE DEPT-BOARDS, COMMISSIONS AND OFFICES	95,019,570	2,859,990	18,456,728	116,336,288	95,773,083	2,999,515	13,914,406	112,627,004
SECRETARY OF STATE								
OFFICE OF THE SECRETARY OF STATE	2,091,479	567,203	-	2,658,682	2,205,615	567,619	-	2,773,234
HISTORIC ST. MARY'S CITY COMMISSION								
ADMINISTRATION	2,056,592	707,161	60,000	2,823,753	2,024,739	686,288	-	2,711,027
GOVERNOR'S OFFICE FOR CHILDREN								
GOVERNOR'S OFFICE FOR CHILDREN	1,878,722	-	1,042,088	2,920,810	1,838,686	-	1,042,088	2,880,774
INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION								
GENERAL ADMINISTRATION	1,495,352	-	-	1,495,352	1,523,439	-	-	1,523,439
AGING SCHOOLS PROGRAM	19,127,905	-	-	19,127,905	17,721,267	-	-	17,721,267
TOTAL INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION	20,623,257	-	-	20,623,257	19,244,706	-	-	19,244,706
DEPARTMENT OF AGING								
GENERAL ADMINISTRATION	23,261,213	289,823	27,755,116	51,306,152	22,880,471	356,731	26,404,824	49,642,026
SENIOR CENTERS OPERATING FUND	500,000	-	-	500,000	500,000	-	-	500,000
TOTAL DEPARTMENT OF AGING	23,761,213	289,823	27,755,116	51,806,152	23,380,471	356,731	26,404,824	50,142,026
COMMISSION ON HUMAN RELATIONS								
GENERAL ADMINISTRATION	2,736,220	-	746,712	3,482,932	2,697,030	-	763,608	3,460,638
MARYLAND STADIUM AUTHORITY								
MARYLAND STADIUM FACILITIES FUND	-	20,000,000	-	20,000,000	-	19,600,000	-	19,600,000
BALTIMORE CONVENTION CENTER	8,979,096	-	-	8,979,096	9,194,844	-	-	9,194,844

**APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEAR ENDING JUNE 30, 2009 AND 2010**

	2009 APPROPRIATION				2010 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
OCEAN CITY CONVENTION CENTER	2,848,130	-	-	2,848,130	2,848,130	-	-	2,848,130
MONTGOMERY COUNTY CONFERENCE CENTER	1,308,754	-	-	1,308,754	1,762,300	-	-	1,762,300
HIPPODROME PERFORMING ARTS CENTER	900,000	-	-	900,000	1,000,000	-	-	1,000,000
TOTAL MARYLAND STADIUM AUTHORITY	14,035,980	20,000,000	-	34,035,980	14,805,274	19,600,000	-	34,405,274
STATE BOARD OF ELECTIONS								
GENERAL ADMINISTRATION	3,966,626	-	-	3,966,626	4,316,894	-	-	4,316,894
HELP AMERICA VOTE ACT	11,285,476	8,923,688	2,636,278	22,845,442	5,150,786	952,122	8,800,000	14,902,908
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	274,000	-	274,000	-	2,887,538	-	2,887,538
TOTAL STATE BOARD OF ELECTIONS	15,252,102	9,197,688	2,636,278	27,086,068	9,467,680	3,839,660	8,800,000	22,107,340
MARYLAND STATE BOARD OF CONTRACT APPEALS								
CONTRACT APPEALS RESOLUTION	599,036	-	-	599,036	613,938	-	-	613,938
DEPARTMENT OF PLANNING								
ADMINISTRATION	3,431,722	-	-	3,431,722	3,439,853	-	-	3,439,853
COMMUNICATIONS AND INTERGOVERNMENTAL AFFAIRS	916,805	-	-	916,805	964,229	-	-	964,229
PLANNING DATA SERVICES	1,296,996	372,517	-	1,669,513	1,341,387	392,785	-	1,734,172
PLANNING SERVICES	2,310,458	-	220,000	2,530,458	2,293,890	-	220,000	2,513,890
MANAGEMENT PLANNING AND EDUCATIONAL OUTREACH	1,447,661	3,074,572	190,519	4,712,752	1,203,993	3,132,572	200,941	4,537,506
MUSEUM SERVICES	3,116,542	248,104	144,446	3,509,092	2,647,983	471,523	147,959	3,267,463
RESEARCH SURVEY AND REGISTRATION	867,160	7,915	287,973	1,163,048	908,637	74,271	311,405	1,294,313
PRESERVATION SERVICES	449,317	319,921	211,553	980,791	543,158	308,289	212,858	1,064,305
HISTORIC PRESERVATION - CAPITAL APPROPRIATION	-	200,000	-	200,000	14,700,000	150,000	-	150,000
HERITAGE STRUCTURE REHABILITATION TAX CREDIT	14,700,000	-	-	14,700,000	-	-	-	14,700,000
OFFICE OF SMART GROWTH	384,083	-	-	384,083	199,869	-	-	199,869
TOTAL DEPARTMENT OF PLANNING	28,920,744	4,223,029	1,054,491	34,198,264	28,242,999	4,529,440	1,093,163	33,865,602
MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE								
ADMINISTRATIVE HEADQUARTERS	2,898,338	52,276	136,125	3,086,739	2,750,637	52,276	109,969	2,912,882
AIR OPERATIONS AND MAINTENANCE	768,827	-	5,231,308	6,000,135	766,467	-	4,771,819	5,538,286
ARMY OPERATIONS AND MAINTENANCE	5,653,922	121,991	6,636,244	12,412,157	5,522,914	121,991	6,250,494	11,895,399
STATE OPERATIONS	3,485,437	-	2,115,578	5,601,015	3,431,150	-	2,401,949	5,833,099
MARYLAND EMERGENCY MANAGEMENT AGENCY	2,753,488	12,752,000	36,616,538	52,122,026	3,035,781	12,625,000	58,985,146	74,645,927
TOTAL MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE	15,560,012	12,926,267	50,735,793	79,222,072	15,506,949	12,799,267	72,519,377	100,825,593
MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS								
GENERAL ADMINISTRATION	-	12,187,540	100,000	12,287,540	-	12,367,317	100,000	12,467,317
DEPARTMENT OF VETERANS AFFAIRS								
SERVICE PROGRAM	1,087,252	-	-	1,087,252	1,121,154	-	-	1,121,154
CEMETERY PROGRAM	1,958,133	485,000	600,724	3,043,857	1,917,238	711,306	670,036	3,298,580
MEMORIALS AND MONUMENTS PROGRAM	405,982	-	-	405,982	401,097	-	-	401,097
CEMETERY PROGRAM-CAPITAL APPROPRIATION	-	-	1,810,000	1,810,000	60,000	-	676,000	736,000
VETERANS HOME PROGRAM	4,411,390	118,800	8,246,894	12,777,084	4,212,175	139,300	9,157,672	13,509,147
EXECUTIVE DIRECTION	600,891	-	-	600,891	704,525	-	-	704,525
OUTREACH AND ADVOCACY	206,964	-	-	206,964	212,304	-	-	212,304
TOTAL DEPARTMENT OF VETERANS AFFAIRS	8,670,612	603,800	10,657,618	19,932,030	8,628,493	850,606	10,503,708	19,982,807
STATE ARCHIVES								
ARCHIVES	2,431,009	7,101,557	-	9,532,566	2,455,857	6,733,133	-	9,188,990
ARTISTIC PROPERTY	244,179	91,669	-	335,848	291,557	137,650	-	429,207
TOTAL STATE ARCHIVES	2,675,188	7,193,226	-	9,868,414	2,747,414	6,870,783	-	9,618,197

**APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEAR ENDING JUNE 30, 2009 AND 2010**

	2009 APPROPRIATION			2010 ALLOWANCE				
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
MARYLAND HEALTH INSURANCE PLAN								
MARYLAND HEALTH INSURANCE PROGRAM	-	91,624,550	-	91,624,550	-	111,166,975	-	111,166,975
SENIOR PRESCRIPTION DRUG ASSISTANCE PROGRAM	-	14,000,000	-	14,000,000	-	18,347,986	-	18,347,986
TOTAL MARYLAND HEALTH INSURANCE PLAN	-	105,624,550	-	105,624,550	-	129,514,961	-	129,514,961
MARYLAND INSURANCE ADMINISTRATION								
ADMINISTRATION AND OPERATIONS	-	29,012,680	-	29,012,680	-	27,364,093	-	27,364,093
RATE STABILIZATION FUND	-	5,150,000	-	5,150,000	-	200,000	-	200,000
TOTAL MARYLAND INSURANCE ADMINISTRATION	-	34,162,680	-	34,162,680	-	27,564,093	-	27,564,093
CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY								
GENERAL ADMINISTRATION	185,087	285,924	-	471,011	139,951	450,632	-	590,583
OFFICE OF ADMINISTRATIVE HEARINGS								
GENERAL ADMINISTRATION	-	48,213	-	48,213	-	48,213	-	48,213
COMPTROLLER OF MARYLAND								
OFFICE OF THE COMPTROLLER								
EXECUTIVE DIRECTION	2,813,009	486,849	-	3,299,858	3,055,495	497,217	-	3,552,712
FINANCIAL AND SUPPORT SERVICES	1,694,917	307,279	-	2,002,196	1,840,321	298,606	-	2,138,927
TOTAL OFFICE OF THE COMPTROLLER	4,507,926	794,128	-	5,302,054	4,895,816	795,823	-	5,691,639
GENERAL ACCOUNTING DIVISION								
ACCOUNTING CONTROL AND REPORTING	5,140,052	50,000	-	5,190,052	5,254,801	66,192	-	5,320,993
BUREAU OF REVENUE ESTIMATES								
ESTIMATING OF REVENUES	609,519	-	-	609,519	711,394	-	-	711,394
REVENUE ADMINISTRATION DIVISION								
REVENUE ADMINISTRATION	27,346,713	1,956,741	-	29,303,454	28,057,852	2,268,556	-	30,326,408
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	866,005	-	866,005	-	15,215,529	-	15,215,529
TOTAL REVENUE ADMINISTRATION DIVISION	27,346,713	2,822,746	-	30,169,459	28,057,852	17,484,085	-	45,541,937
COMPLIANCE DIVISION								
COMPLIANCE ADMINISTRATION	20,053,109	7,496,791	-	27,549,900	20,881,514	7,933,910	-	28,815,424
FIELD ENFORCEMENT DIVISION								
FIELD ENFORCEMENT ADMINISTRATION	2,428,487	2,461,700	-	4,890,187	2,181,562	2,566,755	-	4,748,317
MOTOR FUEL, ALCOHOL AND TOBACCO TAX DIVISION								
MOTOR FUEL, ALCOHOL AND TOBACCO TAX ADMINISTRATION	1,200,725	1,929,894	-	3,130,619	1,298,336	1,727,074	-	3,025,410
CENTRAL PAYROLL BUREAU								
PAYROLL MANAGEMENT	2,415,786	-	-	2,415,786	2,495,881	-	-	2,495,881
INFORMATION TECHNOLOGY DIVISION								
COMPTROLLER IT SERVICES	11,058,724	1,687,126	-	12,745,850	12,109,306	1,798,172	-	13,907,478
TOTAL COMPTROLLER OF MARYLAND	74,761,041	17,242,385	-	92,003,426	77,886,462	32,372,011	-	110,256,473

**APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEAR ENDING JUNE 30, 2009 AND 2010**

	2009 APPROPRIATION			2010 ALLOWANCE				
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
STATE TREASURER'S OFFICE								
TREASURY MANAGEMENT	4,856,392	622,168	-	5,478,560	4,980,313	698,224	-	5,678,537
TREASURY MANAGEMENT								
BOND SALE EXPENSES	70,000	975,000	-	1,045,000	50,000	1,441,000	-	1,491,000
BOND SALE EXPENSES								
TOTAL STATE TREASURER'S OFFICE	4,926,392	1,597,168	-	6,523,560	5,030,313	2,139,224	-	7,169,537
STATE DEPARTMENT OF ASSESSMENTS AND TAXATION								
OFFICE OF THE DIRECTOR	2,097,159	-	-	2,097,159	2,629,087	-	-	2,629,087
REAL PROPERTY VALUATION	32,402,623	-	-	32,402,623	33,253,208	-	-	33,253,208
OFFICE OF INFORMATION TECHNOLOGY	3,393,821	-	-	3,393,821	2,730,897	-	-	2,730,897
BUSINESS PROPERTY VALUATION	3,301,036	-	-	3,301,036	3,413,679	-	-	3,413,679
TAX CREDIT PAYMENTS	59,278,259	-	-	59,278,259	61,040,950	-	-	61,040,950
PROPERTY TAX CREDIT PROGRAMS	1,942,316	687,398	-	2,629,714	1,828,082	989,764	-	2,817,846
CHARTER UNIT	47,802	4,579,014	-	4,626,816	43,099	4,718,145	-	4,761,244
TOTAL STATE DEPARTMENT OF ASSESSMENTS AND TAXATION	102,463,016	5,266,412	-	107,729,428	104,939,002	5,707,909	-	110,646,911
STATE LOTTERY AGENCY								
ADMINISTRATION AND OPERATIONS	-	59,221,374	-	59,221,374	-	59,083,741	-	59,083,741
PROPERTY TAX ASSESSMENT APPEALS BOARDS								
PROPERTY TAX ASSESSMENT APPEALS BOARDS	981,976	-	-	981,976	979,249	-	-	979,249
DEPARTMENT OF BUDGET AND MANAGEMENT								
OFFICE OF THE SECRETARY								
EXECUTIVE DIRECTION	1,400,537	-	-	1,400,537	1,303,856	-	-	1,303,856
DIVISION OF FINANCE AND ADMINISTRATION	2,299,422	-	-	2,299,422	1,976,607	-	-	1,976,607
CENTRAL COLLECTION UNIT	-	12,083,223	-	12,083,223	-	12,125,328	-	12,125,328
DIVISION OF PROCUREMENT POLICY AND ADMINISTRATION	1,988,720	-	-	1,988,720	2,177,625	-	-	2,177,625
TOTAL OFFICE OF THE SECRETARY	5,688,679	12,083,223	-	17,771,902	5,458,088	12,125,328	-	17,583,416
OFFICE OF PERSONNEL SERVICES AND BENEFITS								
EXECUTIVE DIRECTION	1,395,944	-	-	1,395,944	1,584,063	-	-	1,584,063
DIVISION OF PERSONNEL SERVICES	796,463	-	-	796,463	853,581	-	-	853,581
DIVISION OF CLASSIFICATION AND SALARY	1,250,159	-	-	1,250,159	1,269,570	-	-	1,269,570
DIVISION OF RECRUITMENT AND EXAMINATION	2,206,492	-	-	2,206,492	2,346,179	-	-	2,346,179
STATEWIDE EXPENSES	2,748,760	20,798,467	-	23,547,227	12,250,000	-	-	12,250,000
TOTAL OFFICE OF PERSONNEL SERVICES AND BENEFITS	8,397,818	20,798,467	-	29,196,285	18,303,393	-	-	18,303,393
OFFICE OF BUDGET ANALYSIS								
BUDGET ANALYSIS AND FORMULATION	2,570,668	-	-	2,570,668	2,561,845	-	-	2,561,845
OFFICE OF CAPITAL BUDGETING								
CAPITAL BUDGET ANALYSIS AND FORMULATION	1,061,853	-	-	1,061,853	1,137,063	-	-	1,137,063
TOTAL DEPARTMENT OF BUDGET AND MANAGEMENT	17,719,018	32,881,690	-	50,600,708	27,460,389	12,125,328	-	39,585,717

**APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEAR ENDING JUNE 30, 2009 AND 2010**

	2009 APPROPRIATION			2010 ALLOWANCE				
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
DEPARTMENT OF INFORMATION TECHNOLOGY								
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND								
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND	8,307,407	23,331,886	-	31,639,293	19,550,705	5,671,000	-	25,221,705
OFFICE OF INFORMATION TECHNOLOGY								
STATE CHIEF OF INFORMATION TECHNOLOGY	521,243	-	-	521,243	843,331	-	-	843,331
ENTERPRISE INFORMATION SYSTEMS	2,616,679	-	-	2,616,679	3,048,760	-	-	3,048,760
APPLICATION SYSTEMS MANAGEMENT	6,139,058	-	-	6,139,058	6,674,267	-	-	6,674,267
NETWORKS DIVISION	-	253,149	-	253,149	-	311,706	-	311,706
STRATEGIC PLANNING	1,620,349	-	-	1,620,349	1,580,600	-	-	1,580,600
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	3,744,634	-	3,744,634	-	200,000	-	200,000
WEB SYSTEMS	2,336,858	-	-	2,336,858	1,948,746	-	-	1,948,746
TELECOMMUNICATIONS ACCESS OF MARYLAND	-	10,200,862	-	10,200,862	-	10,222,831	-	10,222,831
TOTAL OFFICE OF INFORMATION TECHNOLOGY	13,234,187	14,198,445	-	27,432,632	14,095,704	10,734,537	-	24,830,241
TOTAL DEPARTMENT OF INFORMATION TECHNOLOGY	21,541,594	37,530,331	-	59,071,925	33,646,409	16,405,537	-	50,051,946
MARYLAND STATE RETIREMENT AND PENSION SYSTEMS								
STATE RETIREMENT AGENCY	-	24,993,416	-	24,993,416	-	26,301,972	-	26,301,972
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	4,405,078	-	4,405,078	-	4,605,499	-	4,605,499
TOTAL MARYLAND STATE RETIREMENT AND PENSION SYSTEMS	-	29,398,494	-	29,398,494	-	30,907,471	-	30,907,471
TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS								
MARYLAND SUPPLEMENTAL RETIREMENT PLAN BOARD AND STAFF	-	1,501,588	-	1,501,588	-	1,514,292	-	1,514,292
DEPARTMENT OF GENERAL SERVICES								
OFFICE OF THE SECRETARY								
EXECUTIVE DIRECTION	1,593,975	-	-	1,593,975	1,710,538	-	-	1,710,538
ADMINISTRATION	3,143,203	-	-	3,143,203	3,188,644	-	-	3,188,644
TOTAL OFFICE OF THE SECRETARY	4,737,178	-	-	4,737,178	4,899,182	-	-	4,899,182
OFFICE OF FACILITIES SECURITY								
FACILITIES SECURITY	7,846,274	69,227	262,337	8,177,838	8,005,169	70,729	231,229	8,307,127
OFFICE OF FACILITIES OPERATION AND MAINTENANCE								
FACILITIES OPERATION AND MAINTENANCE	25,726,771	565,321	695,198	26,987,290	30,537,422	1,647,816	773,103	32,958,341
PARKING FACILITIES	1,840,466	-	-	1,840,466	1,861,029	-	-	1,861,029
TOTAL OFFICE OF FACILITIES OPERATION AND MAINTENANCE	27,567,237	565,321	695,198	28,827,756	32,398,451	1,647,816	773,103	34,819,370
OFFICE OF PROCUREMENT AND LOGISTICS								
PROCUREMENT AND LOGISTICS	3,273,372	750,520	-	4,023,892	3,242,791	484,777	-	3,727,568
OFFICE OF REAL ESTATE								
REAL ESTATE MANAGEMENT	1,246,860	-	-	1,246,860	1,344,997	-	-	1,344,997
OFFICE OF FACILITIES PLANNING, DESIGN AND CONSTRUCTION								
FACILITIES PLANNING, DESIGN AND CONSTRUCTION	10,631,099	-	-	10,631,099	10,689,401	409,972	-	11,099,373
TOTAL DEPARTMENT OF GENERAL SERVICES	55,302,020	1,385,068	957,535	57,644,623	60,579,991	2,613,294	1,004,332	64,197,617

**APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEAR ENDING JUNE 30, 2009 AND 2010**

	2009 APPROPRIATION			2010 ALLOWANCE				
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
DEPARTMENT OF TRANSPORTATION								
THE SECRETARY'S OFFICE								
EXECUTIVE DIRECTION	-	26,020,936	-	26,020,936	-	26,492,448	-	26,492,448
OPERATING GRANTS-IN-AID	-	4,035,182	8,364,395	12,399,577	-	4,063,488	8,585,927	12,649,415
FACILITIES AND CAPITAL EQUIPMENT	-	49,522,586	1,814,000	51,336,586	-	36,196,590	-	36,196,590
WASHINGTON METROPOLITAN AREA TRANSIT-OPERATING	-	213,300,000	-	213,300,000	-	215,150,000	-	215,150,000
WASHINGTON METROPOLITAN AREA TRANSIT-CAPITAL	-	53,870,000	16,400,000	70,270,000	-	55,641,000	16,400,000	72,041,000
OFFICE OF TRANSPORTATION TECHNOLOGY SERVICES	-	37,977,342	-	37,977,342	-	37,826,138	-	37,826,138
TOTAL THE SECRETARY'S OFFICE	-	384,726,046	26,578,395	411,304,441	-	375,369,664	24,985,927	400,355,591
DEBT SERVICE REQUIREMENTS								
DEBT SERVICE REQUIREMENTS	-	141,933,925	-	141,933,925	-	159,698,275	-	159,698,275
STATE HIGHWAY ADMINISTRATION								
STATE SYSTEM CONSTRUCTION AND EQUIPMENT	-	427,883,215	451,148,965	879,032,180	-	344,973,794	378,603,000	723,576,794
STATE SYSTEM MAINTENANCE	-	200,701,606	6,663,915	207,365,521	-	201,649,961	6,908,444	208,558,405
COUNTY AND MUNICIPALITY CAPITAL FUNDS	-	4,875,000	45,500,000	50,375,000	-	4,875,000	44,000,000	48,875,000
HIGHWAY SAFETY OPERATING PROGRAM	-	6,433,588	8,188,918	14,622,506	-	6,606,395	8,184,023	14,790,418
COUNTY AND MUNICIPALITY FUNDS	-	478,269,300	-	478,269,300	-	480,014,100	-	480,014,100
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	2,934,785	4,400,000	7,334,785	-	6,065,206	4,400,000	10,465,206
TOTAL STATE HIGHWAY ADMINISTRATION	-	1,121,097,494	515,901,798	1,636,999,292	-	1,044,184,456	442,095,467	1,486,279,923
MARYLAND PORT ADMINISTRATION								
PORT OPERATIONS	-	112,289,689	-	112,289,689	-	112,591,281	-	112,591,281
FACILITIES AND CAPITAL EQUIPMENT	-	124,719,693	1,039,000	125,758,693	-	113,791,920	761,000	114,552,920
TOTAL MARYLAND PORT ADMINISTRATION	-	237,009,382	1,039,000	238,048,382	-	226,383,201	761,000	227,144,201
MOTOR VEHICLE ADMINISTRATION								
MOTOR VEHICLE OPERATIONS	-	155,860,790	176,500	156,037,290	-	157,748,296	176,500	157,924,796
FACILITIES AND CAPITAL EQUIPMENT	-	28,348,580	-	28,348,580	-	29,810,663	-	29,810,663
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	3,672,000	-	3,672,000	-	1,716,000	-	1,716,000
TOTAL MOTOR VEHICLE ADMINISTRATION	-	187,881,370	176,500	188,057,870	-	189,274,959	176,500	189,451,459
MARYLAND TRANSIT ADMINISTRATION								
TRANSIT ADMINISTRATIONS	-	47,749,947	-	47,749,947	-	46,632,488	-	46,632,488
BUS OPERATIONS	-	228,503,925	30,278,599	258,782,524	-	246,177,171	30,278,599	276,455,770
RAIL OPERATIONS	-	171,333,902	15,346,351	186,680,253	-	175,125,716	15,346,351	190,472,067
FACILITIES AND CAPITAL EQUIPMENT	-	99,660,401	205,544,600	305,205,001	-	207,420,432	213,479,000	420,899,432
STATEWIDE PROGRAMS OPERATIONS	-	86,139,576	10,469,281	96,608,857	-	72,239,576	10,469,281	82,708,857
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	5,482,000	4,977,000	10,459,000	-	5,969,000	-	5,969,000
TOTAL MARYLAND TRANSIT ADMINISTRATION	-	638,869,751	266,615,831	905,485,582	-	753,564,383	269,573,231	1,023,137,614
MARYLAND AVIATION ADMINISTRATION								
AIRPORT OPERATIONS	-	184,972,273	656,191	185,628,464	-	183,588,673	656,191	184,244,864
AIRPORT FACILITIES AND CAPITAL EQUIPMENT	-	29,373,131	2,594,000	31,967,131	-	26,344,230	1,082,000	27,426,230
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	4,182,000	-	4,182,000	-	537,000	-	537,000
TOTAL MARYLAND AVIATION ADMINISTRATION	-	218,527,404	3,250,191	221,777,595	-	210,469,903	1,738,191	212,208,094
TOTAL DEPARTMENT OF TRANSPORTATION	-	2,930,045,372	813,561,715	3,743,607,087	-	2,958,944,841	739,330,316	3,698,275,157

**APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEAR ENDING JUNE 30, 2009 AND 2010**

	2009 APPROPRIATION				2010 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
DEPARTMENT OF NATURAL RESOURCES								
OFFICE OF THE SECRETARY								
SECRETARIAT	572,457	1,118,293	99,200	1,789,950	603,916	1,058,224	108,388	1,770,528
OFFICE OF THE ATTORNEY GENERAL	560,846	624,744	-	1,185,590	704,919	614,989	-	1,319,918
FINANCE AND ADMINISTRATIVE SERVICE	1,961,020	1,982,030	135,324	4,078,374	2,091,578	2,102,487	150,329	4,344,394
HUMAN RESOURCE SERVICE	404,282	517,701	31,104	953,087	444,075	489,942	42,170	976,187
INFORMATION TECHNOLOGY SERVICE	2,226,467	1,933,630	113,100	4,273,197	2,309,921	2,094,356	124,300	4,528,577
OFFICE OF COMMUNICATIONS AND MARKETING	558,401	389,251	-	947,652	556,229	473,851	-	1,030,080
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	-	-	-	-	-	2,250,000	2,250,000
TOTAL OFFICE OF THE SECRETARY	6,283,473	6,565,649	378,728	13,227,850	6,710,638	6,833,859	2,675,187	16,219,684
FOREST SERVICE								
FOREST SERVICE	5,858,148	3,684,404	1,428,795	10,971,347	5,777,371	3,944,253	1,415,047	11,136,671
WILDLIFE AND HERITAGE SERVICE								
WILDLIFE AND HERITAGE SERVICE	1,271,728	5,884,368	3,297,482	10,453,578	1,183,783	6,351,859	3,176,796	10,712,438
MARYLAND PARK SERVICE								
STATE-WIDE OPERATION	-	35,146,572	535,630	35,682,202	-	36,171,052	520,887	36,691,939
REVENUE OPERATIONS	-	1,397,439	-	1,397,439	-	1,496,422	-	1,496,422
TOTAL MARYLAND PARK SERVICE	-	36,544,011	535,630	37,079,641	-	37,667,474	520,887	38,188,361
LAND ACQUISITION AND PLANNING								
LAND ACQUISITION AND PLANNING	578,278	6,093,273	-	6,671,551	846,289	3,707,496	-	4,553,785
OUTDOOR RECREATION AND PLANNING	-	65,507,914	3,000,000	68,507,914	-	38,045,265	10,984,000	49,029,265
TOTAL LAND ACQUISITION AND PLANNING	578,278	71,601,187	3,000,000	75,179,465	846,289	41,752,761	10,984,000	55,583,050
LICENSING AND REGISTRATION SERVICE								
GENERAL DIRECTION	-	4,277,542	-	4,277,542	-	4,306,604	-	4,306,604
NATURAL RESOURCES POLICE								
GENERAL DIRECTION	4,223,679	1,531,468	2,221,767	7,976,914	3,964,709	2,728,247	2,237,587	8,930,543
FIELD OPERATIONS	20,956,845	3,683,051	2,451,934	27,091,830	20,103,374	4,475,170	2,606,776	27,185,320
TOTAL NATURAL RESOURCES POLICE	25,180,524	5,214,519	4,673,701	35,068,744	24,068,083	7,203,417	4,844,363	36,115,863
ENGINEERING AND CONSTRUCTION								
GENERAL DIRECTION	785,754	3,701,299	-	4,487,053	613,195	3,762,790	-	4,375,985
OCEAN CITY MAINTENANCE	-	1,000,000	-	1,000,000	-	1,000,000	-	1,000,000
TOTAL ENGINEERING AND CONSTRUCTION	785,754	4,701,299	-	5,487,053	613,195	4,762,790	-	5,375,985
CRITICAL AREA COMMISSION								
CRITICAL AREA COMMISSION	2,319,556	-	-	2,319,556	2,480,068	-	-	2,480,068
BOATING SERVICES								
BOATING SERVICES	1,808,453	6,550,993	454,008	8,813,454	1,794,000	6,410,105	488,888	8,692,993
WATERWAY IMPROVEMENT CAPITAL PROGRAM	-	20,000,000	1,300,000	21,300,000	-	5,000,000	1,000,000	6,000,000
TOTAL BOATING SERVICES	1,808,453	26,550,993	1,754,008	30,113,454	1,794,000	11,410,105	1,488,888	14,692,993
RESOURCE ASSESSMENT SERVICE								
POWER PLANT ASSESSMENT PROGRAM	-	7,083,967	-	7,083,967	-	7,050,184	-	7,050,184
MONITORING AND ECOSYSTEM ASSESSMENT	3,582,041	1,832,932	1,397,999	6,812,972	3,608,285	1,793,457	1,352,718	6,754,460
MARYLAND GEOLOGICAL SURVEY	1,571,309	604,446	133,920	2,309,675	1,564,830	268,678	264,240	2,097,748
TOTAL RESOURCE ASSESSMENT SERVICE	5,153,350	9,521,345	1,531,919	16,206,614	5,173,115	9,112,319	1,616,958	15,902,392

**APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEAR ENDING JUNE 30, 2009 AND 2010**

	2009 APPROPRIATION			2010 ALLOWANCE				
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
MARYLAND ENVIRONMENTAL TRUST								
GENERAL DIRECTION	536,276	657,828	-	1,194,104	531,346	662,059	-	1,193,405
WATERSHED SERVICES								
WATERSHED SERVICES	3,442,939	1,868,582	6,745,157	12,056,678	3,424,244	32,305,173	6,627,195	42,356,612
SHORELINE CONSERVATION CAPITAL PROJECTS	-	500,000	-	500,000	-	-	-	-
TOTAL WATERSHED SERVICES	3,442,939	2,368,582	6,745,157	12,556,678	3,424,244	32,305,173	6,627,195	42,356,612
FISHERIES SERVICE								
FISHERIES SERVICE	5,576,961	8,692,334	4,512,679	18,781,974	5,382,884	10,294,725	5,131,865	20,809,474
INLAND FISHERIES MANAGEMENT	-	-	-	-	-	44,837	-	44,837
TOTAL FISHERIES SERVICE	5,576,961	8,692,334	4,512,679	18,781,974	5,382,884	10,339,562	5,131,865	20,854,311
TOTAL DEPARTMENT OF NATURAL RESOURCES	58,795,440	186,264,061	27,858,099	272,917,600	57,985,016	176,652,235	38,481,186	273,118,437
DEPARTMENT OF AGRICULTURE								
OFFICE OF THE SECRETARY								
EXECUTIVE DIRECTION	2,796,266	-	-	2,796,266	2,824,029	-	-	2,824,029
ADMINISTRATIVE SERVICES	996,986	-	-	996,986	1,007,561	-	-	1,007,561
CENTRAL SERVICES	769,164	646,157	375,000	1,790,321	1,173,085	-	318,689	1,491,774
MARYLAND AGRICULTURAL COMMISSION	163,026	3,828	-	166,854	174,134	2,450	-	176,584
MARYLAND AGRICULTURAL LAND PRESERVATION FOUNDATION	-	2,059,066	-	2,059,066	-	2,033,220	-	2,033,220
CAPITAL APPROPRIATION	-	35,704,604	10,000,000	45,704,604	-	23,585,000	2,000,000	25,585,000
TOTAL OFFICE OF THE SECRETARY	4,725,442	38,413,655	10,375,000	53,514,097	5,178,809	25,620,670	2,318,689	33,118,168
OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES								
OFFICE OF THE ASSISTANT SECRETARY	173,001	-	-	173,001	186,479	-	-	186,479
WEIGHTS AND MEASURES	573,771	1,361,594	-	1,935,365	516,727	1,348,856	-	1,865,583
FOOD QUALITY ASSURANCE	35,724	1,394,699	127,152	1,557,575	37,121	1,517,284	147,432	1,701,837
MARYLAND AGRICULTURAL STATISTICS SERVICES	80,900	-	10,500	91,400	78,400	-	10,500	88,900
ANIMAL HEALTH	2,469,386	906,125	733,634	4,109,145	2,620,335	702,809	600,682	3,923,826
STATE BOARD OF VETERINARY MEDICAL EXAMINERS	-	422,241	-	422,241	-	515,239	-	515,239
MARYLAND HORSE INDUSTRY BOARD	61,323	124,411	-	185,734	62,390	85,592	-	147,982
AQUACULTURE DEVELOPMENT AND SEAFOOD MARKETING	415,866	6,000	-	421,866	418,245	4,000	-	422,245
MARKETING AND AGRICULTURE DEVELOPMENT	719,242	1,117,100	1,308,649	3,144,991	750,159	1,844,493	1,382,072	3,976,724
MARYLAND AGRICULTURAL FAIR BOARD	-	1,458,350	-	1,458,350	-	1,460,000	-	1,460,000
STATE TOBACCO AUTHORITY	-	1,700	-	1,700	-	-	-	-
TOBACCO TRANSITION PROGRAM	-	6,030,000	-	6,030,000	-	5,335,000	-	5,335,000
RURAL MARYLAND COUNCIL	92,312	268,638	-	360,950	97,471	212,008	-	309,479
MARYLAND AGRICULTURAL EDUCATION	130,000	130,000	-	260,000	130,000	130,000	-	260,000
AND RURAL DEVELOPMENT ASSISTANCE FUND	-	-	-	-	-	-	-	-
MARYLAND AGRICULTURAL AND RESOURCE-BASED	2,750,000	-	-	2,750,000	4,000,000	-	-	4,000,000
INDUSTRY DEVELOPMENT CORPORATION	-	-	-	-	-	-	-	-
MARBIDCO-INSTALLMENT PURCHASE AGREEMENTS	-	-	-	-	-	4,000,000	-	4,000,000
PROGRAM - CAPITAL APPROPRIATION	-	-	-	-	-	-	-	-
MARBIDCO-NEXT GENERATION FARMLAND ACQUISITION	-	-	-	-	-	400,000	-	400,000
PROGRAM - CAPITAL APPROPRIATION	-	-	-	-	-	-	-	-
TOTAL OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES	7,501,525	13,220,858	2,179,935	22,902,318	8,897,327	17,555,281	2,140,686	28,593,294

**APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEAR ENDING JUNE 30, 2009 AND 2010**

	2009 APPROPRIATION				2010 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT								
OFFICE OF THE ASSISTANT SECRETARY	176,658	-	-	176,658	182,857	-	-	182,857
FOREST PEST MANAGEMENT	1,871,265	291,964	768,552	2,931,781	1,794,423	291,717	109,340	2,195,480
MOSQUITO CONTROL	1,825,014	1,113,351	-	2,938,365	1,697,804	1,232,354	-	2,930,158
PESTICIDE REGULATION	-	641,465	285,293	926,758	-	691,290	401,176	1,092,466
PLANT PROTECTION AND WEED MANAGEMENT	1,212,739	220,495	1,952,629	3,385,863	1,294,071	227,646	1,176,966	2,698,683
TURF AND SEED	678,062	294,419	972,481	1,944,962	656,499	282,292	-	938,791
STATE CHEMIST	1,758,417	130,037	130,037	1,888,454	-	2,161,833	154,019	2,315,852
TOTAL OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT	5,763,738	4,320,111	3,136,511	13,220,360	5,625,654	4,887,132	1,841,501	12,354,287
OFFICE OF RESOURCE CONSERVATION								
OFFICE OF THE ASSISTANT SECRETARY	872,634	-	-	872,634	272,716	-	-	272,716
PROGRAM PLANNING AND DEVELOPMENT	2,545,506	-	549,000	3,094,506	2,734,941	-	223,000	2,957,941
RESOURCE CONSERVATION OPERATIONS	7,456,994	637,551	272,455	8,367,000	8,422,640	285,606	198,163	8,906,409
RESOURCE CONSERVATION GRANTS	906,200	5,537,769	-	6,443,969	876,996	6,305,458	-	7,182,454
TOTAL OFFICE OF RESOURCE CONSERVATION	11,781,334	6,175,320	821,455	18,778,109	12,307,293	6,591,064	421,163	19,319,520
TOTAL DEPARTMENT OF AGRICULTURE	29,772,039	62,129,944	16,512,901	108,414,884	32,009,083	54,654,147	6,722,039	93,385,269
DEPARTMENT OF HEALTH AND MENTAL HYGIENE								
OFFICE OF THE SECRETARY								
EXECUTIVE DIRECTION	6,569,537	-	1,673,530	8,243,067	6,697,406	-	1,698,201	8,395,607
OPERATIONS	17,702,258	30,000	11,697,163	29,429,421	17,970,113	410,000	11,593,447	29,973,560
TOTAL OFFICE OF THE SECRETARY	24,271,795	30,000	13,370,693	37,672,488	24,667,519	410,000	13,291,648	38,369,167
REGULATORY SERVICES								
OFFICE OF HEALTH CARE QUALITY	10,501,642	437,879	6,132,931	17,072,452	10,777,682	899,948	5,973,060	17,650,690
HEALTH PROFESSIONALS BOARDS AND COMMISSION	304,216	10,937,627	-	11,241,843	341,132	11,421,813	-	11,762,945
BOARD OF NURSING	-	6,427,997	-	6,427,997	-	6,967,973	-	6,967,973
MARYLAND BOARD OF PHYSICIANS	-	8,170,072	-	8,170,072	-	8,959,555	-	8,959,555
TOTAL REGULATORY SERVICES	10,805,858	25,973,575	6,132,931	42,912,364	11,118,814	28,249,289	5,973,060	45,341,163
DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES								
EXECUTIVE DIRECTION	1,372,977	-	-	1,372,977	1,398,909	-	-	1,398,909
COMMUNITY HEALTH ADMINISTRATION								
COMMUNITY HEALTH SERVICES	8,664,359	10,000	9,170,392	17,844,751	8,811,948	10,000	9,602,453	18,424,401
CORE PUBLIC HEALTH SERVICES	67,481,420	-	4,493,000	71,974,420	57,359,207	-	4,493,000	61,852,207
TOTAL COMMUNITY HEALTH ADMINISTRATION	76,145,779	10,000	13,663,392	89,819,171	66,171,155	10,000	14,095,453	80,276,608
FAMILY HEALTH ADMINISTRATION								
FAMILY HEALTH SERVICES AND PRIMARY CARE	20,355,231	12,106,192	102,114,607	134,576,030	20,468,077	12,106,192	112,091,971	144,666,240
PREVENTION AND DISEASE CONTROL	24,904,219	40,697,955	11,367,556	76,969,730	27,544,683	48,363,629	11,091,149	86,999,461
TOTAL FAMILY HEALTH ADMINISTRATION	45,259,450	52,804,147	113,482,163	211,545,760	48,012,760	60,469,821	123,183,120	231,665,701
AIDS ADMINISTRATION								
AIDS ADMINISTRATION	4,497,916	15,035,527	51,164,753	70,698,196	4,154,738	15,712,803	50,937,920	70,805,461
OFFICE OF THE CHIEF MEDICAL EXAMINER								
POST MORTEM EXAMINING SERVICES	9,127,224	-	193,847	9,321,071	9,466,658	-	197,851	9,664,509
OFFICE OF PREPAREDNESS AND RESPONSE								
OFFICE OF PREPAREDNESS AND RESPONSE	-	-	20,017,809	20,017,809	-	-	18,609,203	18,609,203

**APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEAR ENDING JUNE 30, 2009 AND 2010**

	2009 APPROPRIATION			2010 ALLOWANCE				
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
WESTERN MARYLAND CENTER								
SERVICES AND INSTITUTIONAL OPERATIONS	21,044,215	829,895	-	21,874,110	21,782,911	788,625	-	22,571,536
DEER'S HEAD CENTER								
SERVICES AND INSTITUTIONAL OPERATIONS	18,543,385	3,978,033	-	22,521,418	19,366,885	4,324,607	-	23,691,492
LABORATORIES ADMINISTRATION								
LABORATORY SERVICES	18,563,532	451,490	2,783,172	21,798,194	20,265,118	465,394	3,117,187	23,847,699
DEPUTY SECRETARY FOR BEHAVIORAL HEALTH AND DISABILITIES								
EXECUTIVE DIRECTION	1,955,448	-	-	1,955,448	1,925,284	-	-	1,925,284
ALCOHOL AND DRUG ABUSE ADMINISTRATION								
ALCOHOL AND DRUG ABUSE ADMINISTRATION	94,317,776	17,952,311	32,312,955	144,583,042	95,890,118	17,918,455	31,942,751	145,751,324
MENTAL HYGIENE ADMINISTRATION								
PROGRAM DIRECTION	5,544,866	-	1,594,440	7,139,306	6,295,910	-	2,078,732	8,374,642
COMMUNITY SERVICES	86,083,688	31,119	30,238,825	116,353,632	89,296,591	158,605	32,592,362	122,047,558
COMMUNITY SERVICES FOR MEDICAID RECIPIENTS	266,966,281	2,666,667	243,029,306	512,662,254	286,751,967	-	251,460,358	538,212,225
TOTAL MENTAL HYGIENE ADMINISTRATION	358,594,835	2,697,786	274,862,571	636,155,192	382,344,368	158,605	286,131,452	668,634,425
WALTER P. CARTER COMMUNITY MENTAL HEALTH CENTER								
SERVICES AND INSTITUTIONAL OPERATIONS	12,927,117	628,936	-	13,556,053	8,148,189	1,056,525	-	9,204,714
THOMAS B. FINAN HOSPITAL CENTER								
SERVICES AND INSTITUTIONAL OPERATIONS	16,860,723	759,439	-	17,620,162	17,291,260	913,432	-	18,204,692
REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS-BALTIMORE CITY								
SERVICES AND INSTITUTIONAL OPERATIONS	10,715,960	2,280,218	59,241	13,055,419	11,292,344	2,284,127	65,815	13,642,286
CROWNSVILLE HOSPITAL CENTER								
SERVICES AND INSTITUTIONAL OPERATIONS	1,011,920	493,950	-	1,505,870	1,027,730	479,361	-	1,507,091
EASTERN SHORE HOSPITAL CENTER								
SERVICES AND INSTITUTIONAL OPERATIONS	18,009,366	48,760	-	18,058,126	19,136,350	6,805	-	19,143,155
SPRINGFIELD HOSPITAL CENTER								
SERVICES AND INSTITUTIONAL OPERATIONS	72,585,281	423,103	-	73,008,384	73,366,493	1,095,141	-	74,461,634
SPRING GROVE HOSPITAL CENTER								
SERVICES AND INSTITUTIONAL OPERATIONS	75,689,538	663,060	41,339	76,603,937	78,613,946	1,711,325	44,755	80,370,026
CLIFTON T. PERKINS HOSPITAL CENTER								
SERVICES AND INSTITUTIONAL OPERATIONS	42,169,141	105,000	-	42,274,141	51,851,083	113,150	-	51,964,233
JOHN L. GILDNER REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS								
SERVICES AND INSTITUTIONAL OPERATIONS	12,286,145	104,254	71,280	12,461,679	12,653,034	117,193	58,350	12,828,577
UPPER SHORE COMMUNITY MENTAL HEALTH CENTER								
SERVICES AND INSTITUTIONAL OPERATIONS	8,687,146	213,938	-	8,901,084	9,043,503	254,923	-	9,298,426

**APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEAR ENDING JUNE 30, 2009 AND 2010**

	2009 APPROPRIATION				2010 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS-SOUTHERN MD SERVICES AND INSTITUTIONAL OPERATIONS	173,546	177,010	-	350,556	17,202	448,790	-	465,992
DEVELOPMENTAL DISABILITIES ADMINISTRATION								
PROGRAM DIRECTION	4,340,701	-	1,563,123	5,903,824	4,684,542	-	1,600,381	6,284,923
COMMUNITY SERVICES	414,447,815	4,121,749	295,419,211	713,988,775	440,810,534	4,031,897	316,131,264	760,973,695
TOTAL DEVELOPMENTAL DISABILITIES ADMINISTRATION	418,788,516	4,121,749	296,982,334	719,892,599	445,495,076	4,031,897	317,731,645	767,258,618
ROSEWOOD CENTER								
SERVICES AND INSTITUTIONAL OPERATIONS	24,724,045	206,345	-	24,930,390	2,636,272	680,796	-	3,317,068
HOLLY CENTER								
SERVICES AND INSTITUTIONAL OPERATIONS	18,447,838	110,808	4,490	18,563,136	19,044,533	124,248	-	19,168,781
DDA - COURT INVOLVED SERVICE DELIVERY SYSTEM								
SERVICES AND INSTITUTIONAL OPERATIONS	6,581,312	-	-	6,581,312	8,687,083	-	-	8,687,083
POTOMAC CENTER								
SERVICES AND INSTITUTIONAL OPERATIONS	9,900,997	5,000	-	9,905,997	9,961,177	5,000	-	9,966,177
JOSEPH D. BRANDENBURG CENTER								
SERVICES AND INSTITUTIONAL OPERATIONS	4,593,984	-	-	4,593,984	8,577,977	-	-	8,577,977
MEDICAL CARE PROGRAMS ADMINISTRATION								
DEPUTY SECRETARY FOR HEALTH CARE FINANCING	970,564	-	1,523,324	2,493,888	1,061,900	50,000	1,193,179	2,305,079
OFFICE OF SYSTEMS, OPERATIONS AND PHARMACY	8,005,479	18,001	17,280,493	25,303,973	7,064,783	18,057	15,409,882	22,492,722
MEDICAL CARE PROVIDER REIMBURSEMENTS	2,214,167,012	275,629,548	2,479,204,888	4,969,001,448	2,004,705,818	327,786,420	3,000,717,240	5,333,209,478
OFFICE OF HEALTH SERVICES	10,389,673	77,957	7,611,325	18,078,955	10,572,986	77,615	8,472,631	19,123,232
OFFICE OF FINANCE	1,496,224	28,745	1,613,790	3,138,759	1,532,043	33,877	1,637,162	3,203,082
KIDNEY DISEASE TREATMENT SERVICES	8,269,173	368,408	-	8,637,581	10,438,053	372,717	-	10,810,770
MARYLAND CHILDREN'S HEALTH PROGRAM	67,768,133	1,277,727	125,855,104	194,900,964	61,790,315	6,503,225	124,711,702	193,005,242
OFFICE OF ELIGIBILITY SERVICES	4,103,093	289,624	5,472,633	9,865,350	4,411,501	209,866	5,563,566	10,184,933
HEALTH CARE COVERAGE FUND	-	48,225,462	48,225,462	96,450,924	-	95,564,434	95,564,437	191,128,871
TOTAL MEDICAL CARE PROGRAMS ADMINISTRATION	2,315,169,351	325,915,472	2,686,787,019	5,327,871,842	2,101,577,399	430,616,211	3,253,269,799	5,785,463,409
HEALTH REGULATORY COMMISSIONS								
MARYLAND HEALTH CARE COMMISSION	-	38,891,789	-	38,891,789	-	41,256,391	-	41,256,391
HEALTH SERVICES COST REVIEW COMMISSION	-	89,765,946	-	89,765,946	-	124,955,074	-	124,955,074
MARYLAND COMMUNITY HEALTH RESOURCES COMMISSION	-	3,000,000	-	3,000,000	-	3,019,406	-	3,019,406
TOTAL HEALTH REGULATORY COMMISSIONS	-	131,657,735	-	131,657,735	-	169,230,871	-	169,230,871
TOTAL DEPARTMENT OF HEALTH AND MENTAL HYGIENE	3,754,032,116	587,677,541	3,511,929,989	7,853,639,646	3,564,985,888	741,677,394	4,118,650,009	8,445,313,291
DEPARTMENT OF HUMAN RESOURCES								
OFFICE OF THE SECRETARY	5,701,802	-	5,519,140	11,220,942	6,251,757	-	6,115,014	12,366,771
CITIZENS REVIEW BOARD FOR CHILDREN	1,068,871	-	597,265	1,666,136	1,138,254	-	602,458	1,740,712
MARYLAND COMMISSION FOR WOMEN	445,258	-	-	445,258	285,418	-	-	285,418
MARYLAND LEGAL SERVICES PROGRAM	11,788,872	-	5,602,990	17,391,862	12,088,328	-	5,532,990	17,621,318
OFFICE OF GRANTS MANAGEMENT	14,383,828	-	11,456,351	25,840,179	13,108,497	-	12,170,933	25,279,430
TOTAL OFFICE OF THE SECRETARY	33,388,631	-	23,175,746	56,564,377	32,872,254	-	24,421,395	57,293,649

**APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEAR ENDING JUNE 30, 2009 AND 2010**

	2009 APPROPRIATION			2010 ALLOWANCE				
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
SOCIAL SERVICES ADMINISTRATION								
GENERAL ADMINISTRATION-STATE	11,174,130	1,000,000	17,896,814	30,070,944	13,403,911	1,000,000	17,565,830	31,969,741
OPERATIONS OFFICE								
DIVISION OF BUDGET, FINANCE AND PERSONNEL	8,906,452	-	6,414,378	15,320,830	9,288,471	-	6,784,417	16,072,888
DIVISION OF ADMINISTRATIVE SERVICES	3,623,201	-	4,339,476	7,962,677	4,259,978	-	4,542,033	8,802,011
TOTAL OPERATIONS OFFICE	12,529,653	-	10,753,854	23,283,507	13,548,449	-	11,326,450	24,874,899
OFFICE OF TECHNOLOGY FOR HUMAN SERVICES								
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	-	3,632,565	3,632,565	-	-	3,632,565	3,632,565
GENERAL ADMINISTRATION	32,588,970	1,026,715	38,556,076	72,171,761	35,309,695	-	36,621,916	71,931,611
TOTAL OFFICE OF TECHNOLOGY FOR HUMAN SERVICES	32,588,970	1,026,715	42,188,641	75,804,326	35,309,695	-	40,254,481	75,564,176
LOCAL DEPARTMENT OPERATIONS								
FOSTER CARE MAINTENANCE PAYMENTS	237,849,476	73,967	122,295,541	360,218,984	249,639,637	73,967	117,396,536	367,110,140
LOCAL FAMILY INVESTMENT PROGRAM	47,666,410	2,204,296	92,463,207	142,333,913	52,746,873	2,200,354	90,910,304	145,857,531
CHILD WELFARE SERVICES	88,801,706	2,376,480	113,754,946	204,933,132	90,992,139	1,326,366	123,722,277	216,040,782
ADULT SERVICES	9,832,223	1,159,832	33,114,520	44,106,575	10,508,143	1,376,272	31,624,295	43,508,710
GENERAL ADMINISTRATION	23,817,500	2,927,767	17,367,300	44,112,567	24,348,957	2,646,271	17,784,440	44,779,668
LOCAL CHILD SUPPORT ENFORCEMENT ADMINISTRATION	14,985,856	146,052	29,593,543	44,725,451	15,498,402	487,861	30,441,702	46,427,965
ASSISTANCE PAYMENTS	34,200,943	13,410,847	462,076,510	509,688,300	35,500,943	13,410,847	554,095,819	603,007,609
WORK OPPORTUNITIES	-	-	47,410,619	47,410,619	-	-	37,517,846	37,517,846
TOTAL LOCAL DEPARTMENT OPERATIONS	457,154,114	22,299,241	918,076,186	1,397,529,541	479,235,094	21,521,938	1,003,493,219	1,504,250,251
CHILD SUPPORT ENFORCEMENT ADMINISTRATION								
SUPPORT ENFORCEMENT-STATE	3,820,853	8,020,900	30,942,591	42,784,344	4,204,427	10,436,292	28,147,713	42,788,432
FAMILY INVESTMENT ADMINISTRATION								
DIRECTOR'S OFFICE	8,236,567	-	14,889,946	23,126,513	6,735,179	-	13,320,780	20,055,959
MARYLAND OFFICE FOR NEW AMERICANS	52,445	-	7,183,512	7,235,957	52,445	-	8,134,880	8,187,325
OFFICE OF HOME ENERGY PROGRAMS	21,700,000	36,068,002	40,416,138	98,184,140	35,556,999	55,043,000	42,061,988	132,661,987
TOTAL FAMILY INVESTMENT ADMINISTRATION	29,989,012	36,068,002	62,489,596	128,546,610	42,344,623	55,043,000	63,517,648	160,905,271
TOTAL DEPARTMENT OF HUMAN RESOURCES	580,645,363	68,414,858	1,105,523,428	1,754,583,649	620,918,453	88,001,230	1,188,726,736	1,897,646,419
DEPARTMENT OF LABOR, LICENSING, AND REGULATION								
OFFICE OF THE SECRETARY								
EXECUTIVE DIRECTION	527,007	184,318	915,518	1,626,843	508,954	345,874	868,635	1,723,463
LEGAL SERVICES	1,378,740	928,356	638,227	2,945,323	1,184,306	1,077,274	846,813	3,108,393
OFFICE OF FAIR PRACTICES	29,749	63,055	310,355	403,159	35,432	64,049	228,699	328,180
GOVERNOR'S WORKFORCE INVESTMENT BOARD	103,462	-	581,603	685,065	108,953	-	-	108,953
CAPITAL ACQUISITIONS	-	744,000	-	744,000	-	-	-	-
BOARD OF APPEALS	-	19,727	1,561,590	1,581,317	-	-	983,601	983,601
LOWER APPEALS	-	-	2,391,916	2,391,916	-	44,362	4,264,889	4,309,051
TOTAL OFFICE OF THE SECRETARY	2,038,958	1,939,456	6,399,209	10,377,623	1,837,645	1,531,559	7,192,437	10,561,641
DIVISION OF ADMINISTRATION								
OFFICE OF BUDGET AND FISCAL SERVICES	317,089	712,338	2,951,590	3,981,017	336,846	824,914	2,840,322	4,002,082
OFFICE OF GENERAL SERVICES	209,352	1,920,727	3,227,018	5,357,097	194,903	2,074,003	3,439,050	5,707,956
OFFICE OF HUMAN RESOURCES	114,399	293,222	1,429,489	1,837,110	142,972	332,243	1,412,780	1,887,995
TOTAL DIVISION OF ADMINISTRATION	640,840	2,926,287	7,608,097	11,175,224	674,721	3,231,160	7,692,152	11,598,033

**APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEAR ENDING JUNE 30, 2009 AND 2010**

	2009 APPROPRIATION				2010 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
DIVISION OF FINANCIAL REGULATION								
FINANCIAL REGULATION	684,131	7,705,612	-	8,389,743	683,420	8,745,737	-	9,429,157
DIVISION OF LABOR AND INDUSTRY								
GENERAL ADMINISTRATION	64,210	449,365	217,785	731,360	64,571	440,423	216,899	721,893
EMPLOYMENT STANDARDS SERVICES	379,065	-	-	379,065	416,401	-	-	416,401
RAILROAD SAFETY AND HEALTH	-	438,444	-	438,444	-	492,442	-	492,442
SAFETY INSPECTION	-	4,319,239	-	4,319,239	-	4,654,409	-	4,654,409
APPRENTICESHIP AND TRAINING	374,978	-	-	374,978	396,094	-	-	396,094
PREVAILING WAGE	681,127	-	-	681,127	753,436	-	-	753,436
OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION	-	4,111,959	3,989,102	8,101,061	-	4,428,595	3,783,763	8,212,358
TOTAL DIVISION OF LABOR AND INDUSTRY	1,499,380	9,319,007	4,206,887	15,025,274	1,630,502	10,015,869	4,000,662	15,647,033
DIVISION OF RACING								
MARYLAND RACING COMMISSION	529,442	1,410,000	-	1,939,442	530,947	1,110,000	-	1,640,947
RACETRACK OPERATION	1,639,043	592,654	-	2,231,697	1,677,161	579,836	-	2,256,997
SHARE OF RACING REVENUE TO LOCAL SUBDIVISIONS	-	1,205,600	-	1,205,600	-	1,205,600	-	1,205,600
TOTAL DIVISION OF RACING	2,168,485	3,208,254	-	5,376,739	2,208,108	2,895,436	-	5,103,544
DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING								
OCCUPATIONAL AND PROFESSIONAL LICENSING	4,556,019	4,152,488	-	8,708,507	5,063,504	4,797,501	-	9,861,005
DIVISION OF WORKFORCE DEVELOPMENT								
WORKFORCE DEVELOPMENT	1,304,710	-	34,593,913	35,898,623	1,305,110	-	37,574,293	38,879,403
OFFICE OF EMPLOYMENT TRAINING	1,586	1,210,570	12,509,406	13,721,562	-	1,350,000	14,115,841	15,465,841
TOTAL DIVISION OF WORKFORCE DEVELOPMENT	1,306,296	1,210,570	47,103,319	49,620,185	1,305,110	1,350,000	51,690,134	54,345,244
DIVISION OF UNEMPLOYMENT INSURANCE								
OFFICE OF UNEMPLOYMENT INSURANCE	-	9,091,032	51,547,143	60,638,175	-	874,920	64,110,152	64,985,072
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	-	-	-	-	-	569,434	569,434
TOTAL DIVISION OF UNEMPLOYMENT INSURANCE	-	9,091,032	51,547,143	60,638,175	-	874,920	64,679,586	65,554,506
TOTAL DEPARTMENT OF LABOR, LICENSING, AND REGULATION	12,894,109	39,552,706	116,864,655	169,311,470	13,403,010	33,442,182	135,254,971	182,100,163
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES								
OFFICE OF THE SECRETARY								
GENERAL ADMINISTRATION	21,526,887	583,476	-	22,110,363	21,899,072	588,706	-	22,487,778
INFORMATION TECHNOLOGY AND COMMUNICATIONS DIVISION	30,447,245	3,905,600	1,317,862	35,670,707	30,593,949	4,200,000	432,869	35,226,818
INTERNAL INVESTIGATIVE UNIT	2,568,034	-	2,310	2,570,344	2,557,353	-	-	2,557,353
9-1-1 EMERGENCY NUMBER SYSTEMS	-	59,539,582	-	59,539,582	-	62,265,516	-	62,265,516
CAPITAL APPROPRIATION	-	-	-	-	-	-	10,000,000	10,000,000
DIVISION OF CAPITAL CONSTRUCTION AND FACILITIES MAINTENANCE	1,998,765	-	-	1,998,765	2,021,527	-	-	2,021,527
OFFICE OF TREATMENT SERVICES	2,319,754	2,300,379	-	4,620,133	2,143,137	2,587,755	-	4,730,892
PROFESSIONAL DEVELOPMENT AND TRAINING DIVISION	3,172,219	-	-	3,172,219	3,403,482	-	-	3,403,482
TOTAL OFFICE OF THE SECRETARY	62,032,904	66,329,037	1,320,172	129,682,113	62,618,520	69,641,977	10,432,869	142,693,366
DIVISION OF CORRECTION HEADQUARTERS								
GENERAL ADMINISTRATION	11,718,676	25,000	337,502	12,081,178	11,004,902	25,000	172,776	11,202,678
CLASSIFICATION, EDUCATION AND RELIGIOUS SERVICES	25,401,063	603,274	-	26,004,337	31,306,642	603,174	-	31,909,816
CANINE OPERATIONS	1,667,307	-	-	1,667,307	1,823,735	-	-	1,823,735
TOTAL DIVISION OF CORRECTION HEADQUARTERS	38,787,046	628,274	337,502	39,752,822	44,135,279	628,174	172,776	44,936,229

**APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEAR ENDING JUNE 30, 2009 AND 2010**

	2009 APPROPRIATION				2010 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
JESSUP REGION								
JESSUP CORRECTIONAL INSTITUTION	58,989,351	1,160,874	-	60,150,225	59,826,432	1,288,356	-	61,114,788
MARYLAND CORRECTIONAL INSTITUTION-JESSUP	36,041,335	869,271	-	36,910,606	38,517,300	892,931	-	39,410,231
TOTAL JESSUP REGION	95,030,686	2,030,145	-	97,060,831	98,343,732	2,181,287	-	100,525,019
BALTIMORE REGION								
METROPOLITAN TRANSITION CENTER	47,026,991	1,529,806	-	48,556,797	51,720,637	2,076,025	-	53,796,662
MARYLAND CORRECTIONAL ADJUSTMENT CENTER	7,898,049	252,906	13,404,486	21,555,441	9,215,176	348,107	13,407,748	22,971,031
MARYLAND RECEPTION, DIAGNOSTIC AND CLASSIFICATION CENTER	39,441,240	315,941	-	39,757,181	42,762,867	315,306	-	43,078,173
BALTIMORE PRE-RELEASE UNIT	4,368,501	541,574	-	4,910,075	4,657,763	517,318	-	5,175,081
BALTIMORE CITY CORRECTIONAL CENTER	11,252,474	426,340	-	11,678,814	12,004,650	427,661	-	12,432,311
TOTAL BALTIMORE REGION	109,987,255	3,066,567	13,404,486	126,458,308	120,361,093	3,684,417	13,407,748	137,453,258
HAGERSTOWN REGION								
MARYLAND CORRECTIONAL INSTITUTION-HAGERSTOWN	59,662,711	1,446,332	-	61,109,043	59,535,658	1,992,947	-	61,528,605
MARYLAND CORRECTIONAL TRAINING CENTER	64,368,588	2,663,730	-	67,032,318	63,102,026	2,696,527	-	65,798,553
ROXBURY CORRECTIONAL INSTITUTION	44,856,584	1,341,800	-	46,198,384	43,243,127	1,250,422	-	44,493,549
TOTAL HAGERSTOWN REGION	168,887,883	5,451,862	-	174,339,745	165,880,811	5,939,896	-	171,820,707
WOMEN'S FACILITIES								
MARYLAND CORRECTIONAL INSTITUTION FOR WOMEN	29,819,227	912,129	-	30,731,356	35,264,252	1,217,581	-	36,481,833
PRE-RELEASE UNIT FOR WOMEN	5,204,728	239,786	-	5,444,514	-	-	-	-
TOTAL WOMEN'S FACILITIES	35,023,955	1,151,915	-	36,175,870	35,264,252	1,217,581	-	36,481,833
MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM								
GENERAL ADMINISTRATION	7,287,425	-	-	7,287,425	7,402,701	-	-	7,402,701
BROCKBRIDGE CORRECTIONAL FACILITY	17,268,870	641,294	-	17,910,164	19,539,969	686,458	-	20,226,427
JESSUP PRE-RELEASE UNIT	15,629,446	672,301	-	16,301,747	16,529,120	517,130	-	17,046,250
SOUTHERN MARYLAND PRE-RELEASE UNIT	3,806,580	457,098	-	4,263,678	4,175,805	433,280	-	4,609,085
EASTERN PRE-RELEASE UNIT	4,111,808	414,461	-	4,526,269	4,404,284	404,871	-	4,809,155
CENTRAL LAUNDRY FACILITY	12,560,358	501,037	-	13,061,395	13,638,362	526,648	-	14,165,010
TOULSON BOOT CAMP	10,388,839	346,490	-	10,735,329	11,884,597	396,950	-	12,281,547
TOTAL MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM	71,053,326	3,032,681	-	74,086,007	77,574,838	2,965,337	-	80,540,175
EASTERN SHORE REGION								
EASTERN CORRECTIONAL INSTITUTION	91,351,846	2,739,254	850,000	94,941,100	90,205,347	3,180,727	850,000	94,236,074
POPLAR HILL PRE-RELEASE UNIT	3,887,483	456,693	-	4,344,176	-	-	-	-
TOTAL EASTERN SHORE REGION	95,239,329	3,195,947	850,000	99,285,276	90,205,347	3,180,727	850,000	94,236,074
WESTERN MARYLAND REGION								
WESTERN CORRECTIONAL INSTITUTION	47,745,955	1,686,908	-	49,432,863	49,092,352	1,445,359	-	50,537,711
NORTH BRANCH CORRECTIONAL INSTITUTION	39,794,802	357,221	-	40,152,023	39,958,557	662,612	-	40,621,169
TOTAL WESTERN MARYLAND REGION	87,540,757	2,044,129	-	89,584,886	89,050,909	2,107,971	-	91,158,880
MARYLAND CORRECTIONAL ENTERPRISES								
MARYLAND CORRECTIONAL ENTERPRISES	-	56,942,300	-	56,942,300	-	59,556,504	-	59,556,504
MARYLAND PAROLE COMMISSION								
GENERAL ADMINISTRATION AND HEARINGS	5,315,900	-	-	5,315,900	5,333,398	-	-	5,333,398

**APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEAR ENDING JUNE 30, 2009 AND 2010**

	2009 APPROPRIATION				2010 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
DIVISION OF PAROLE AND PROBATION								
GENERAL ADMINISTRATION	4,838,695	-	-	4,838,695	4,633,432	-	-	4,633,432
FIELD OPERATIONS	85,189,560	6,417,733	-	91,607,293	84,316,686	6,135,000	-	90,451,686
COMMUNITY SURVEILLANCE AND ENFORCEMENT PROGRAM	8,698,643	252,001	-	8,950,644	9,188,815	249,225	-	9,438,040
TOTAL DIVISION OF PAROLE AND PROBATION	98,726,898	6,669,734	-	105,396,632	98,138,933	6,384,225	-	104,523,158
PATUXENT INSTITUTION								
SERVICES AND INSTITUTIONAL OPERATIONS	44,667,848	580,291	-	45,248,139	47,285,932	685,923	-	47,971,855
INMATE GRIEVANCE OFFICE								
GENERAL ADMINISTRATION	-	586,781	-	586,781	-	614,867	-	614,867
POLICE AND CORRECTIONAL TRAINING COMMISSIONS								
GENERAL ADMINISTRATION	7,413,779	300,000	-	7,713,779	7,812,581	312,000	-	8,124,581
CRIMINAL INJURIES COMPENSATION BOARD								
ADMINISTRATION AND AWARDS	-	4,780,926	1,800,000	6,580,926	-	4,597,895	2,500,000	7,097,895
MARYLAND COMMISSION ON CORRECTIONAL STANDARDS								
GENERAL ADMINISTRATION	504,080	-	-	504,080	531,982	-	-	531,982
DIVISION OF PRETRIAL DETENTION AND SERVICES								
GENERAL ADMINISTRATION	8,878,583	-	-	8,878,583	9,531,811	-	-	9,531,811
PRETRIAL RELEASE SERVICES	5,178,938	-	-	5,178,938	5,564,877	-	-	5,564,877
BALTIMORE CITY DETENTION CENTER	85,497,324	2,145,592	10,008	87,652,924	91,971,973	2,045,084	9,909	94,026,966
CENTRAL BOOKING AND INTAKE FACILITY	48,533,765	187,929	-	48,721,694	50,642,732	119,147	-	50,761,879
TOTAL DIVISION OF PRETRIAL DETENTION AND SERVICES	148,088,610	2,333,521	10,008	150,432,139	157,771,393	2,164,231	9,909	159,885,533
TOTAL DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES	1,068,300,256	159,124,110	17,722,168	1,245,146,534	1,100,249,000	165,863,012	27,373,302	1,293,485,314
STATE DEPARTMENT OF EDUCATION								
HEADQUARTERS								
OFFICE OF THE STATE SUPERINTENDENT	6,392,155	532,637	4,238,987	11,163,779	6,518,540	627,655	4,296,486	11,442,681
DIVISION OF BUSINESS SERVICES	2,050,790	55,112	6,925,036	9,030,938	2,071,594	152,570	7,269,106	9,493,270
DIVISION FOR LEADERSHIP DEVELOPMENT	1,393,446	-	509,809	1,903,255	2,489,703	-	537,335	3,027,038
DIVISION OF ACCOUNTABILITY AND ASSESSMENT	35,142,132	486,768	6,872,608	42,501,508	34,449,863	467,972	6,878,379	41,796,214
OFFICE OF INFORMATION TECHNOLOGY	331,022	-	2,459,775	2,790,797	372,499	-	2,673,253	3,045,752
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	-	3,794,316	3,794,316	-	-	4,158,774	4,158,774
DIVISION OF EARLY CHILDHOOD DEVELOPMENT	16,676,477	-	20,183,654	36,860,131	14,647,329	-	20,267,059	34,914,388
DIVISION OF INSTRUCTION	5,266,617	629,071	6,255,345	12,151,033	4,822,887	1,074,528	5,227,673	11,125,088
DIVISION OF STUDENT, FAMILY AND SCHOOL SUPPORT	2,980,559	41,500	4,583,016	7,605,075	2,968,481	30,000	3,731,473	6,729,954
DIVISION OF SPECIAL EDUCATION/EARLY INTERVENTION SERVICES	835,355	638,582	11,206,589	12,680,526	826,767	621,129	9,050,921	10,498,817
DIVISION OF CAREER TECHNOLOGY AND ADULT LEARNING	1,723,684	1,030,398	3,461,517	6,215,599	1,834,184	643,170	3,822,837	6,300,191
DIVISION OF CORRECTIONAL EDUCATION	23,138,150	1,000,000	1,183,988	25,322,138	23,793,398	970,758	1,495,253	26,259,409
DIVISION OF LIBRARY DEVELOPMENT AND SERVICES	1,273,969	-	1,690,181	2,964,150	1,099,834	-	2,081,551	3,181,385
DIVISION OF CERTIFICATION AND ACCREDITATION	2,691,874	217,761	703,709	3,613,344	2,887,724	223,221	278,586	3,389,531
HOME AND COMMUNITY BASED WAIVER	-	-	-	-	-	-	-	-
FOR CHILDREN WITH AUTISM SPECIAL DISORDER	10,817,928	-	-	10,817,928	10,817,928	-	-	10,817,928

**APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEAR ENDING JUNE 30, 2009 AND 2010**

	2009 APPROPRIATION			2010 ALLOWANCE				
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
DIVISION OF REHAB SERVICES-HEADQUARTERS	1,119,108	190,563	7,768,710	9,078,381	1,485,383	189,531	7,755,431	9,430,345
DIVISION OF REHAB SERVICES-CLIENT SERVICES	11,117,017	-	24,937,943	36,054,960	10,317,305	-	24,096,569	34,413,874
DIVISION OF REHAB SERVICES-WORKFORCE AND TECHNOLOGY CENTER	1,745,446	-	7,639,826	9,385,272	1,598,205	-	7,449,930	9,048,135
DIVISION OF REHAB SERVICES-DISABILITY DETERMINATION SERVICES	-	-	32,753,834	32,753,834	-	-	31,902,770	31,902,770
DIVISION OF REHAB SERVICES-BLINDNESS AND VISION SERVICES	637,244	3,328,379	3,979,245	7,944,868	728,376	3,586,826	4,032,395	8,347,597
TOTAL HEADQUARTERS	125,332,973	8,150,771	151,148,088	284,631,832	123,730,000	8,587,360	147,005,781	279,323,141
AID TO EDUCATION								
STATE SHARE OF FOUNDATION PROGRAM	2,869,231,162	-	-	2,869,231,162	2,782,732,517	90,000,000	-	2,872,732,517
COMPENSATORY EDUCATION	914,367,170	-	-	914,367,170	940,680,531	-	-	940,680,531
AID FOR LOCAL EMPLOYEE FRINGE BENEFITS	634,656,926	-	-	634,656,926	774,330,507	-	-	774,330,507
CHILDREN AT RISK	2,000,000	672,613	17,885,997	20,558,610	4,000,000	1,412,487	14,309,226	19,721,713
FORMULA PROGRAMS FOR SPECIFIC POPULATIONS	5,200,000	-	-	5,200,000	6,000,000	-	-	6,000,000
STUDENTS WITH DISABILITIES	410,735,362	-	-	410,735,362	407,710,353	-	-	407,710,353
ASSISTANCE TO STATE FOR EDUCATING STUDENTS WITH DISABILITIES	-	-	192,820,000	192,820,000	-	-	195,788,485	195,788,485
GIFTED AND TALENTED	413,829	-	1,065,443	1,479,272	-	-	1,555,852	1,555,852
ENVIRONMENTAL EDUCATION	1,550,000	-	-	1,550,000	775,000	-	-	775,000
EDUCATIONALLY DEPRIVED CHILDREN	-	-	204,925,100	204,925,100	-	-	197,709,587	197,709,587
INNOVATIVE PROGRAMS	2,766,206	-	23,240,648	26,006,854	2,766,206	-	21,548,813	24,315,019
ADULT CONTINUING EDUCATION	6,933,622	-	7,492,510	14,426,132	6,933,622	-	6,814,797	13,748,419
LANGUAGE ASSISTANCE	-	-	8,701,803	8,701,803	-	-	8,458,785	8,458,785
CAREER AND TECHNOLOGY EDUCATION	-	-	15,920,269	15,920,269	-	-	16,574,615	16,574,615
LIMITED ENGLISH PROFICIENT	143,945,941	-	-	143,945,941	148,635,531	-	-	148,635,531
GUARANTEED TAX BASE	89,883,270	-	-	89,883,270	63,828,679	-	-	63,828,679
FOOD SERVICES PROGRAM	7,156,664	-	176,552,382	183,709,046	7,156,664	-	198,916,689	206,073,353
PUBLIC LIBRARIES	34,529,807	-	1,997,835	36,527,642	36,182,856	-	1,488,627	37,671,483
STATE LIBRARY NETWORK	16,353,054	-	-	16,353,054	17,304,590	-	-	17,304,590
TRANSPORTATION	225,078,351	-	-	225,078,351	242,336,939	-	-	242,336,939
SCIENCE AND MATHEMATICS EDUCATION INITIATIVE	2,321,115	-	1,960,922	4,282,037	2,321,115	-	1,709,701	4,030,816
SCHOOL TECHNOLOGY	-	-	3,631,744	3,631,744	-	-	3,234,017	3,234,017
SCHOOL QUALITY, ACCOUNTABILITY AND RECOGNITION OF EXCELLENCE	8,789,345	-	-	8,789,345	4,912,345	-	-	4,912,345
TEACHER DEVELOPMENT	6,520,000	250,000	38,183,226	44,953,226	10,973,000	520,000	39,000,000	50,493,000
TRANSITIONAL EDUCATION FUNDING PROGRAM	10,575,000	-	-	10,575,000	10,575,000	-	-	10,575,000
HEAD START	3,000,000	-	-	3,000,000	3,000,000	-	-	3,000,000
CHILD CARE SUBSIDY PROGRAM	32,230,000	-	73,370,000	105,600,000	36,204,000	-	67,897,499	104,101,499
TOTAL AID TO EDUCATION	5,428,236,824	922,613	767,747,879	6,196,907,316	5,509,359,455	91,932,487	775,006,693	6,376,298,635
FUNDING FOR EDUCATIONAL ORGANIZATIONS								
MARYLAND SCHOOL FOR THE BLIND	17,882,219	-	-	17,882,219	17,847,830	-	-	17,847,830
BLIND INDUSTRIES AND SERVICES OF MARYLAND	601,350	-	-	601,350	601,350	-	-	601,350
OTHER INSTITUTIONS	5,316,600	-	-	5,316,600	4,784,940	-	-	4,784,940
AID TO NON-PUBLIC SCHOOLS	-	3,598,000	-	3,598,000	-	2,440,000	-	2,440,000
TOTAL FUNDING FOR EDUCATIONAL ORGANIZATIONS	23,800,169	3,598,000	-	27,398,169	23,234,120	2,440,000	-	25,674,120
CHILDREN'S CABINET INTERAGENCY FUND								
CHILDREN'S CABINET INTERAGENCY FUND	37,410,504	710,000	7,323,989	45,444,493	32,556,475	-	7,323,989	39,880,464
TOTAL STATE DEPARTMENT OF EDUCATION	5,614,780,470	13,381,384	926,219,956	6,554,381,810	5,668,880,050	102,959,847	929,336,463	6,721,176,360

**APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEAR ENDING JUNE 30, 2009 AND 2010**

	2009 APPROPRIATION				2010 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
MARYLAND PUBLIC BROADCASTING COMMISSION								
EXECUTIVE DIRECTION AND CONTROL	-	881,590	-	881,590	-	894,842	-	894,842
ADMINISTRATION AND SUPPORT SERVICES	9,272,991	996,039	-	10,269,030	9,143,000	1,593,962	-	10,736,962
BROADCASTING	-	9,883,918	4,587,531	14,471,449	-	10,106,622	3,013,340	13,119,962
CONTENT ENTERPRISES	-	4,706,785	170,055	4,876,840	-	5,047,226	230,000	5,277,226
TOTAL MARYLAND PUBLIC BROADCASTING COMMISSION	9,272,991	16,468,332	4,757,586	30,498,909	9,143,000	17,642,652	3,243,340	30,028,992
AID TO UNIVERSITY OF MARYLAND MEDICAL SYSTEM								
AID TO UNIVERSITY OF MARYLAND MEDICAL SYSTEM	-	3,361,387	-	3,361,387	-	-	-	-
MARYLAND HIGHER EDUCATION COMMISSION								
GENERAL ADMINISTRATION	5,932,530	314,146	663,562	6,910,238	6,367,692	389,792	590,849	7,348,333
COLLEGE PREPARATION/INTERVENTION PROGRAM	750,000	-	1,200,000	1,950,000	750,000	-	1,200,000	1,950,000
JOSEPH A. SELLINGER FORMULA FOR AID	-	-	-	-	-	-	-	-
TO NON-PUBLIC INSTITUTIONS OF HIGHER EDUCATION	50,445,958	-	-	50,445,958	66,079,480	-	-	66,079,480
THE SENATOR JOHN A. CADE FUNDING FORMULA	218,550,112	-	-	218,550,112	259,178,924	-	-	259,178,924
FOR THE DISTRIBUTION OF FUNDS TO COMMUNITY COLLEGES	36,163,167	-	-	36,163,167	42,159,819	-	-	42,159,819
AID TO COMMUNITY COLLEGES - FRINGE BENEFITS	9,447,809	2,400,000	2,315,592	14,163,401	8,642,809	-	1,693,077	10,335,886
EDUCATIONAL GRANTS	75,488,530	-	1,271,546	76,760,076	75,488,530	-	1,271,546	76,760,076
EDUCATIONAL EXCELLENCE AWARDS	6,486,000	-	-	6,486,000	6,486,000	-	-	6,486,000
SENATORIAL SCHOLARSHIPS	677,008	-	-	677,008	570,474	-	-	570,474
EDWARD T. CONROY MEMORIAL SCHOLARSHIP PROGRAM	4,793,808	-	-	4,793,808	4,851,000	-	-	4,851,000
DELEGATE SCHOLARSHIPS	-	-	-	-	-	-	-	-
CHARLES W. RILEY FIRE AND EMERGENCY MEDICAL SERVICES	340,979	-	-	340,979	340,979	-	-	340,979
TUITION REIMBURSEMENT PROGRAM	1,475,175	-	-	1,475,175	1,475,175	-	-	1,475,175
GRADUATE AND PROFESSIONAL SCHOLARSHIP PROGRAM	120,211	-	-	120,211	-	-	-	-
DUAL ENROLLMENT GRANT	3,970,416	-	-	3,970,416	73,538	-	-	73,538
PHYSICIAN ASSISTANT AND NURSE PRACTITIONER TRAINING PROGRAM	277,500	-	-	277,500	4,111,450	-	-	4,111,450
DISTINGUISHED SCHOLAR PROGRAM	2,067,295	670,000	-	2,737,295	2,032,795	400,000	-	2,432,795
JANET L. HOFFMAN LOAN ASSISTANCE REPAYMENT PROGRAM	2,272,242	-	-	2,272,242	265,640	-	-	265,640
PRIVATE DONATION INCENTIVE GRANTS	5,910,293	-	-	5,910,293	5,910,293	-	-	5,910,293
PART-TIME GRANT PROGRAM	3,009,205	1,300,000	-	4,309,205	3,966,005	-	-	3,966,005
WORKFORCE SHORTAGE STUDENT ASSISTANCE GRANTS	750,000	-	-	750,000	750,000	-	-	750,000
VETERANS OF THE AFGHANISTAN AND IRAQ CONFLICTS SCHOLARSHIPS	-	8,480,324	-	8,480,324	-	13,939,026	-	13,939,026
NURSE SUPPORT PROGRAM II	-	500,000	-	500,000	-	400,000	-	400,000
HEALTH PERSONNEL SHORTAGE INCENTIVE GRANT PROGRAM	-	-	-	-	-	-	-	-
TOTAL MARYLAND HIGHER EDUCATION COMMISSION	429,001,776	13,664,470	5,450,700	448,116,946	489,778,103	15,128,818	4,755,472	509,662,393
HIGHER EDUCATION INSTITUTIONS								
SUPPORT FOR STATE-OPERATED INSTITUTIONS OF HIGHER EDUCATION	1,149,577,849	73,452,615	-	1,223,030,464	1,242,884,159	7,541,189	-	1,250,425,348
MARYLAND SCHOOL FOR THE DEAF								
MARYLAND SCHOOL FOR THE DEAF-FREDERICK CAMPUS								
SERVICES AND INSTITUTIONAL OPERATIONS	18,486,765	119,841	440,854	19,047,460	18,437,129	118,629	604,079	19,159,837
MARYLAND SCHOOL FOR THE DEAF-COLUMBIA CAMPUS								
SERVICES AND INSTITUTIONAL OPERATIONS	9,041,400	101,412	561,616	9,704,428	9,002,871	99,730	452,101	9,554,702
TOTAL MARYLAND SCHOOL FOR THE DEAF	27,528,165	221,253	1,002,470	28,751,888	27,440,000	218,359	1,056,180	28,714,539

**APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEAR ENDING JUNE 30, 2009 AND 2010**

	2009 APPROPRIATION				2010 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT								
OFFICE OF THE SECRETARY								
MARYLAND AFFORDABLE HOUSING TRUST	-	2,326,987	915,413	3,242,400	-	2,393,211	903,368	3,296,579
OFFICE OF MANAGEMENT SERVICES	-	3,000,000	-	3,000,000	-	4,000,000	-	4,000,000
TOTAL OFFICE OF THE SECRETARY	-	1,705,553	703,095	2,408,648	-	1,623,545	772,688	2,396,233
	-	7,032,540	1,618,508	8,651,048	-	8,016,756	1,676,056	9,692,812
DIVISION OF CREDIT ASSURANCE								
MARYLAND HOUSING FUND	-	628,404	-	628,404	-	627,287	-	627,287
ASSET MANAGEMENT	-	1,225,874	2,946,297	4,172,171	-	1,323,928	2,933,684	4,257,612
MARYLAND BUILDING CODES	-	696,259	-	696,259	-	758,269	-	758,269
TOTAL DIVISION OF CREDIT ASSURANCE	-	2,550,537	2,946,297	5,496,834	-	2,709,484	2,933,684	5,643,168
DIVISION OF NEIGHBORHOOD REVITALIZATION								
NEIGHBORHOOD REVITALIZATION	1,222,884	2,205,976	11,458,032	14,886,892	1,072,992	2,591,675	11,437,035	15,101,702
NEIGHBORHOOD REVITALIZATION-CAPITAL APPROPRIATION	4,239,556	5,000,000	9,000,000	18,239,556	-	3,100,000	11,000,000	14,100,000
TOTAL DIVISION OF NEIGHBORHOOD REVITALIZATION	5,462,440	7,205,976	20,458,032	33,126,448	1,072,992	5,691,675	22,437,035	29,201,702
DIVISION OF DEVELOPMENT FINANCE								
ADMINISTRATION	-	2,583,224	248,150	2,831,374	-	2,586,187	233,245	2,819,432
HOUSING DEVELOPMENT PROGRAM	-	3,415,736	479,689	3,895,425	-	3,487,310	485,179	3,972,489
HOMEOWNERSHIP PROGRAMS	-	2,782,072	24,359	2,806,431	-	2,772,926	25,714	2,798,640
SPECIAL LOAN PROGRAMS	-	2,424,722	3,630,386	6,055,108	-	4,832,236	3,438,837	8,271,073
RENTAL SERVICES PROGRAMS	1,700,000	135,000	188,868,842	190,703,842	1,700,000	85,000	195,804,668	197,589,668
HOUSING PROGRAMS-CAPITAL APPROPRIATION	-	15,500,000	4,750,000	20,250,000	-	12,600,000	4,750,000	17,350,000
HOMEOWNERSHIP PROGRAMS-CAPITAL APPROPRIATION	-	8,500,000	100,000	8,600,000	-	5,700,000	-	5,700,000
SPECIAL LOAN PROGRAMS-CAPITAL APPROPRIATION	-	8,000,000	1,500,000	9,500,000	-	5,300,000	2,500,000	7,800,000
TOTAL DIVISION OF DEVELOPMENT FINANCE	1,700,000	43,340,754	199,601,426	244,642,180	1,700,000	37,363,659	207,237,643	246,301,302
DIVISION OF INFORMATION TECHNOLOGY								
INFORMATION TECHNOLOGY	-	1,252,944	1,487,239	2,740,183	-	1,125,049	1,646,690	2,771,739
DIVISION OF FINANCE AND ADMINISTRATION								
FINANCE AND ADMINISTRATION	10,000	4,752,097	663,580	5,425,677	-	5,000,341	724,751	5,725,092
TOTAL DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT	7,172,440	66,134,848	226,775,082	300,082,370	2,772,992	59,906,964	236,655,859	299,335,815
MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION								
GENERAL ADMINISTRATION	2,100,000	-	-	2,100,000	2,100,000	-	-	2,100,000
DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT								
OFFICE OF THE SECRETARY								
SECRETARIAT SERVICES	1,280,630	220,556	40,085	1,541,271	1,213,880	376,780	40,048	1,630,708
OFFICE OF INTERNATIONAL TRADE AND INVESTMENT	2,171,751	-	-	2,171,751	2,190,450	-	-	2,190,450
OFFICE OF ASSISTANT ATTORNEY GENERAL	92,073	1,302,019	4,398	1,398,490	92,073	1,322,104	4,398	1,418,575
OFFICE OF MILITARY AND FEDERAL AFFAIRS	626,501	90,743	3,862,352	4,579,596	809,311	89,814	640,826	1,539,951
MARYLAND BIOTECHNOLOGY CENTER	3,198,892	350,000	-	3,548,892	2,464,281	2,742,213	-	5,206,494
OFFICE OF BUSINESS AND LEGISLATIVE RELATIONS	1,085,963	-	-	1,085,963	1,229,457	1,458	-	1,230,915
OFFICE OF POLICY, PLANNING AND RESEARCH	1,084,041	113,733	8,549	1,206,323	1,245,948	102,515	8,549	1,357,012
OFFICE OF ADMINISTRATION AND TECHNOLOGY	3,896,755	858,080	135,413	4,890,248	4,026,154	874,197	135,413	5,035,764
TOTAL OFFICE OF THE SECRETARY	13,436,606	2,935,131	4,050,797	20,422,534	13,271,554	5,509,081	829,234	19,609,869

**APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEAR ENDING JUNE 30, 2009 AND 2010**

	2009 APPROPRIATION				2010 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
DIVISION OF MARKETING AND BUSINESS DEVELOPMENT								
DIVISION OF MARKETING AND BUSINESS DEVELOPMENT	2,969,251	487,829	-	3,457,080	2,910,473	487,829	-	3,398,302
NANOBIOTECHNOLOGY RESEARCH AND INDUSTRY DEVELOPMENT	-	3,000,000	-	3,000,000	-	-	-	-
TOTAL DIVISION OF MARKETING AND BUSINESS DEVELOPMENT	2,969,251	3,487,829	-	6,457,080	2,910,473	487,829	-	3,398,302
DIVISION OF ECONOMIC DEVELOPMENT								
ECONOMIC DEVELOPMENT OPERATIONS	4,507,233	4,869,547	-	9,376,780	4,571,394	4,485,908	-	9,057,302
NANOTECH BIOTECHNOLOGY INITIATIVE FUNDS	-	1,533,695	-	1,533,695	-	1,601,404	-	1,601,404
MARYLAND INDUSTRIAL TRAINING PROGRAM	1,421,766	-	-	1,421,766	1,030,958	-	-	1,030,958
PARTNERSHIP FOR WORKFORCE QUALITY	615,364	-	-	615,364	625,954	-	-	625,954
MARYLAND SMALL BUSINESS DEVELOPMENT FINANCING AUTHORITY	2,882,222	14,523,528	-	17,405,750	2,882,222	14,523,528	-	17,405,750
RURAL BROADBAND ASSISTANCE FUND	-	-	3,434,739	3,434,739	-	-	-	-
MARYLAND BIOTECHNOLOGY INVESTMENT TAX CREDIT RESERVE FUND	6,000,000	-	-	6,000,000	6,000,000	-	-	6,000,000
MARYLAND ENTERPRISE INVESTMENT FUND AND CHALLENGE PROGRAMS	-	2,000,000	-	2,000,000	-	2,000,000	-	2,000,000
MILITARY RESERVISTS AND SERVICE-RELATED NO-INTEREST LOAN PROGRAM	300,000	-	-	300,000	300,000	-	-	300,000
MARYLAND ECONOMIC ADJUSTMENT FUND	-	1,000,000	-	1,000,000	-	-	-	-
MARYLAND ECONOMIC DEVELOPMENT ASSISTANCE AUTHORITY AND FUND-MEDAAF	-	26,450,000	-	26,450,000	-	20,000,000	-	20,000,000
TOTAL DIVISION OF ECONOMIC DEVELOPMENT	15,726,585	50,376,770	3,434,739	69,538,094	15,410,528	42,610,840	-	58,021,368
DIVISION OF TOURISM, FILM AND THE ARTS								
ASSISTANT SECRETARY AND ADMINISTRATION	578,677	-	-	578,677	597,871	-	-	597,871
OFFICE OF TOURISM DEVELOPMENT	4,740,358	-	-	4,740,358	4,869,309	-	-	4,869,309
MARYLAND TOURISM BOARD	4,850,000	600,000	-	5,450,000	6,000,000	600,000	-	6,600,000
MARYLAND FILM OFFICE	665,031	-	-	665,031	680,525	-	-	680,525
MARYLAND STATE ARTS COUNCIL	14,170,436	400,000	628,114	15,198,550	16,545,740	300,000	750,595	17,596,335
FILM PRODUCTION REBATE PROGRAM	2,500,000	-	-	2,500,000	2,000,000	-	-	2,000,000
TOTAL DIVISION OF TOURISM, FILM AND THE ARTS	27,504,502	1,000,000	628,114	29,132,616	30,693,445	900,000	750,595	32,344,040
TOTAL DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT	59,636,944	57,799,730	8,113,650	125,550,324	62,286,000	49,507,750	1,579,829	113,373,579
MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION								
TECHNOLOGY DEVELOPMENT, TRANSFER AND COMMERCIALIZATION	4,332,000	-	-	4,332,000	3,668,192	-	-	3,668,192
MARYLAND STEM CELL RESEARCH FUND	18,000,000	-	-	18,000,000	18,400,000	-	-	18,400,000
TOTAL MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION	22,332,000	-	-	22,332,000	22,068,192	-	-	22,068,192
DEPARTMENT OF THE ENVIRONMENT								
OFFICE OF THE SECRETARY								
OFFICE OF THE SECRETARY	1,210,007	156,574	332,149	1,698,730	1,250,391	253,309	427,066	1,930,766
CAPITAL APPROPRIATION-WATER QUALITY REVOLVING LOAN FUND	5,180,000	28,920,000	25,900,000	60,000,000	-	86,208,000	16,500,000	102,708,000
CAPITAL APPROPRIATION-HAZARDOUS SUBSTANCE CLEAN-UP PROGRAM	1,000,000	-	-	1,000,000	-	-	-	-
CAPITAL APPROPRIATION-DRINKING WATER REVOLVING LOAN FUND	2,265,000	4,000,000	7,814,000	14,079,000	-	4,383,000	6,375,000	10,758,000
CAPITAL APPROPRIATION-BAY RESTORATION FUND-WASTEWATER	-	73,000,000	-	73,000,000	-	50,000,000	-	50,000,000
CAPITAL APPROPRIATION-BAY RESTORATION FUND-SEPTIC SYSTEMS	-	6,000,000	-	6,000,000	-	1,000,000	-	1,000,000
TOTAL OFFICE OF THE SECRETARY	9,655,007	112,076,574	34,046,149	155,777,730	1,250,391	141,844,309	23,302,066	166,396,766
ADMINISTRATIVE SERVICES ADMINISTRATION								
ADMINISTRATIVE SERVICES ADMINISTRATION	5,329,358	1,395,386	1,001,174	7,725,918	5,479,078	1,366,933	1,006,677	7,852,688
WATER MANAGEMENT ADMINISTRATION								
WATER MANAGEMENT ADMINISTRATION	14,963,351	6,188,729	11,118,782	32,270,862	16,311,371	11,039,969	10,547,773	37,899,113

**APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEAR ENDING JUNE 30, 2009 AND 2010**

	2009 APPROPRIATION				2010 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
SCIENCE SERVICES ADMINISTRATION								
SCIENCE SERVICES ADMINISTRATION	6,323,539	619,840	6,226,208	13,169,587	7,169,766	545,902	5,843,009	13,558,677
WASTE MANAGEMENT ADMINISTRATION								
WASTE MANAGEMENT ADMINISTRATION	3,275,544	18,786,912	6,639,972	28,702,428	4,741,895	17,274,198	6,387,206	28,403,299
AIR AND RADIATION MANAGEMENT ADMINISTRATION								
AIR AND RADIATION MANAGEMENT ADMINISTRATION	3,063,250	5,032,715	3,313,524	11,409,489	1,764,954	11,503,138	4,026,310	17,294,402
COORDINATING OFFICES								
COORDINATING OFFICES	3,785,007	4,959,177	2,479,760	11,223,944	4,029,634	4,877,305	2,221,670	11,128,609
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	-	932,163	932,163	-	1,200,000	-	1,200,000
BAY RESTORATION FUND DEBT SERVICE	-	12,000,000	-	12,000,000	-	11,720,000	-	11,720,000
TOTAL COORDINATING OFFICES	3,785,007	16,959,177	3,411,923	24,156,107	4,029,634	17,797,305	2,221,670	24,048,609
TOTAL DEPARTMENT OF THE ENVIRONMENT	46,395,056	161,059,333	65,757,732	273,212,121	40,747,089	201,371,754	53,334,711	295,453,554
DEPARTMENT OF JUVENILE SERVICES								
OFFICE OF THE SECRETARY	1,953,281	6,000	-	1,959,281	1,617,572	6,000	-	1,623,572
OFFICE OF THE SECRETARY								
DEPARTMENTAL SUPPORT								
DEPARTMENTAL SUPPORT	26,905,239	45,000	411,651	27,361,890	27,780,005	45,000	401,355	28,226,360
RESIDENTIAL AND COMMUNITY OPERATIONS								
RESIDENTIAL AND COMMUNITY OPERATIONS	4,427,658	-	765,231	5,192,889	3,699,863	-	773,619	4,473,482
BALTIMORE CITY REGION								
BALTIMORE CITY REGION ADMINISTRATIVE	2,872,066	20,000	-	2,892,066	2,712,553	20,000	-	2,732,553
BALTIMORE CITY REGION COMMUNITY OPERATIONS	34,848,263	-	2,156,213	37,004,476	36,944,632	-	1,855,888	38,800,520
BALTIMORE CITY REGION STATE-OPERATED RESIDENTIAL	20,397,482	-	199,019	20,596,501	22,754,723	-	199,019	22,953,742
TOTAL BALTIMORE CITY REGION	58,117,811	20,000	2,355,232	60,493,043	62,411,908	20,000	2,054,907	64,486,815
CENTRAL REGION								
CENTRAL REGION ADMINISTRATIVE	1,186,464	5,000	-	1,191,464	1,174,995	5,000	-	1,179,995
CENTRAL REGION COMMUNITY OPERATIONS	22,914,270	-	1,356,384	24,270,654	21,461,065	-	1,211,294	22,672,359
CENTRAL REGION STATE-OPERATED RESIDENTIAL	13,269,330	-	85,000	13,354,330	15,122,929	-	85,000	15,207,929
TOTAL CENTRAL REGION	37,370,064	5,000	1,441,384	38,816,448	37,758,989	5,000	1,296,294	39,060,283
WESTERN REGION								
WESTERN REGION ADMINISTRATIVE	1,905,655	53,000	-	1,958,655	1,985,975	53,000	-	2,038,975
WESTERN REGION COMMUNITY OPERATIONS	10,885,132	-	900,000	11,785,132	11,070,769	-	786,587	11,857,356
WESTERN REGION STATE-OPERATED RESIDENTIAL	23,986,806	-	1,113,604	25,100,410	25,628,949	-	1,107,034	26,735,983
TOTAL WESTERN REGION	36,777,593	53,000	2,013,604	38,844,197	38,685,693	53,000	1,893,621	40,632,314
EASTERN SHORE REGION								
EASTERN SHORE REGION ADMINISTRATIVE	979,594	9,000	-	988,594	849,985	9,000	-	858,985
EASTERN SHORE REGION COMMUNITY OPERATIONS	11,289,058	-	1,168,455	12,457,513	11,799,598	-	1,051,118	12,850,716
EASTERN SHORE REGION STATE-OPERATED RESIDENTIAL	5,253,245	-	60,000	5,313,245	6,060,085	-	60,000	6,120,085
TOTAL EASTERN SHORE REGION	17,521,897	9,000	1,228,455	18,759,352	18,709,668	9,000	1,111,118	19,829,786

**APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEAR ENDING JUNE 30, 2009 AND 2010**

	2009 APPROPRIATION				2010 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
SOUTHERN REGION								
SOUTHERN REGION ADMINISTRATIVE	448,806	15,000	-	463,806	388,262	15,000	-	403,262
SOUTHERN REGION COMMUNITY OPERATIONS	15,379,628	-	1,432,473	16,812,101	15,699,053	-	1,270,582	16,969,635
SOUTHERN REGION STATE-OPERATED RESIDENTIAL	7,100,326	-	45,000	7,145,326	7,409,300	-	45,000	7,454,300
TOTAL SOUTHERN REGION	22,928,760	15,000	1,477,473	24,421,233	23,496,615	15,000	1,315,582	24,827,197
METRO REGION								
METRO REGION ADMINISTRATIVE	1,010,923	50,000	-	1,060,923	936,638	50,000	-	986,638
METRO REGION COMMUNITY OPERATIONS	25,201,964	-	1,683,551	26,885,515	26,200,241	-	1,439,950	27,640,191
METRO REGION STATE-OPERATED RESIDENTIAL	22,837,526	-	310,500	23,148,026	24,831,126	-	270,354	25,101,480
TOTAL METRO REGION	49,050,413	50,000	1,994,051	51,094,464	51,968,005	50,000	1,710,304	53,728,309
TOTAL DEPARTMENT OF JUVENILE SERVICES	255,052,716	203,000	11,687,081	266,942,797	266,128,318	203,000	10,556,800	276,888,118
DEPARTMENT OF STATE POLICE								
MARYLAND STATE POLICE								
OFFICE OF THE SUPERINTENDENT	9,950,289	-	-	9,950,289	9,531,946	-	-	9,531,946
FIELD OPERATIONS BUREAU	82,621,662	67,386,844	-	150,008,506	92,447,541	71,977,585	-	164,425,126
HOMELAND SECURITY AND INVESTIGATION BUREAU	29,146,578	239,921	536,540	29,923,039	32,774,257	240,000	5,000,000	38,014,257
SUPPORT SERVICES BUREAU	49,136,744	200,000	2,532,894	51,869,638	49,023,361	250,000	6,595,213	55,868,574
VEHICLE THEFT PREVENTION COUNCIL	-	2,499,929	-	2,499,929	-	2,500,000	-	2,500,000
TOTAL MARYLAND STATE POLICE	170,855,273	70,326,694	3,069,434	244,251,401	183,777,105	74,967,585	11,595,213	270,339,903
FIRE PREVENTION COMMISSION AND FIRE MARSHAL								
FIRE PREVENTION SERVICES	6,701,912	-	-	6,701,912	7,472,207	-	-	7,472,207
TOTAL DEPARTMENT OF STATE POLICE	177,557,185	70,326,694	3,069,434	250,953,313	191,249,312	74,967,585	11,595,213	277,812,110
REDEMPTION AND INTEREST ON STATE BONDS								
REDEMPTION AND INTEREST ON STATE BONDS	-	745,504,660	-	745,504,660	-	784,986,995	-	784,986,995
STATE RESERVE FUND								
REVENUE STABILIZATION ACCOUNT	146,543,342	-	-	146,543,342	175,747,579	-	-	175,747,579
DEDICATED PURPOSE ACCOUNT	65,000,000	-	-	65,000,000	63,000,000	-	-	63,000,000
TOTAL STATE RESERVE FUND	211,543,342	-	-	211,543,342	238,747,579	-	-	238,747,579
APPENDIX C SUBTOTAL NO. 1	14,732,170,524	5,784,152,215	6,986,520,072	27,502,842,811	14,969,086,981	6,097,140,884	7,662,764,966	28,728,992,831
DEFICIENCY APPROPRIATION FOR FY 2009								
OFFICE OF THE PUBLIC DEFENDER								
GENERAL ADMINISTRATION	70,000	-	-	70,000	-	-	-	-
DISTRICT OPERATIONS	3,138,000	-	-	3,138,000	-	-	-	-
APPELLATE AND INMATE SERVICES	190,000	-	-	190,000	-	-	-	-
CAPITAL DEFENSE DIVISION	102,000	-	-	102,000	-	-	-	-
TOTAL OFFICE OF THE PUBLIC DEFENDER	3,500,000	-	-	3,500,000	-	-	-	-
OFFICE OF THE ATTORNEY GENERAL								
SECURITIES DIVISION	-	216,987	-	216,987	-	-	-	-
CONSUMER PROTECTION DIVISION	-	1,087,267	-	1,087,267	-	-	-	-
TOTAL OFFICE OF THE ATTORNEY GENERAL	-	1,304,254	-	1,304,254	-	-	-	-

**APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEAR ENDING JUNE 30, 2009 AND 2010**

	2009 APPROPRIATION			2010 ALLOWANCE		
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS
PUBLIC SERVICE COMMISSION						
GENERAL ADMINISTRATION AND HEARINGS	-	2,000,000	-	-	-	2,000,000
ENGINEERING INVESTIGATIONS	-	-	309,282	309,282	-	309,282
TOTAL PUBLIC SERVICE COMMISSION	-	2,000,000	309,282	309,282	-	2,309,282
EXECUTIVE DEPARTMENT-BOARDS, COMMISSIONS AND OFFICES						
GOVERNOR'S OFFICE OF COMMUNITY INITIATIVES	62,000	-	-	-	-	62,000
HISTORIC ST. MARY'S CITY COMMISSION						
ADMINISTRATION	-	27,000	-	-	-	27,000
DEPARTMENT OF AGING						
GENERAL ADMINISTRATION	-	230,612	-	-	-	230,612
MARYLAND STADIUM AUTHORITY						
OCEAN CITY CONVENTION CENTER	193,777	-	-	-	-	193,777
MARYLAND INSURANCE ADMINISTRATION						
HEALTH INSURANCE SAFETY NET PROGRAMS	-	-	2,301,233	-	-	2,301,233
MARYLAND HEALTH INSURANCE PROGRAM	-	-	-	-	-	-
STATE DEPARTMENT OF ASSESSMENTS AND TAXATION						
REAL PROPERTY VALUATION	486,247	-	-	-	-	486,247
PROPERTY TAX CREDIT PROGRAMS	-	140,000	-	-	-	140,000
TOTAL STATE DEPARTMENT OF ASSESSMENTS AND TAXATION	486,247	140,000	-	-	-	626,247
STATE LOTTERY AGENCY						
VLT OPERATIONS	668,635	1,700,000	-	-	-	2,368,635
DEPARTMENT OF GENERAL SERVICES						
OFFICE OF FACILITIES OPERATION AND MAINTENANCE	1,722,417	-	-	-	-	1,722,417
FACILITIES OPERATION AND MAINTENANCE	-	-	-	-	-	-
DEPARTMENT OF NATURAL RESOURCES						
FOREST SERVICE	-	75,000	-	-	-	75,000
FOREST SERVICE	-	-	-	-	-	-
WILDLIFE AND HERITAGE SERVICE						
WILDLIFE AND HERITAGE SERVICE	-	109,932	71,500	-	-	181,432
MARYLAND PARK SERVICE						
STATE-WIDE OPERATION	-	275,000	53,873	-	-	328,873
REVENUE OPERATIONS	-	250,000	-	-	-	250,000
TOTAL MARYLAND PARK SERVICE	-	525,000	53,873	-	-	578,873
LAND ACQUISITION AND PLANNING						
OUTDOOR RECREATION LAND LOAN	-	-	6,490,078	-	-	6,490,078
NATURAL RESOURCES POLICE						
GENERAL DIRECTION	-	655,613	1,648,094	-	-	2,303,707
FIELD OPERATIONS	-	47,680	329,985	-	-	377,665
TOTAL NATURAL RESOURCES POLICE	-	703,293	1,978,079	-	-	2,681,372

**APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEAR ENDING JUNE 30, 2009 AND 2010**

	2009 APPROPRIATION			2010 ALLOWANCE		
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS
BOATING SERVICES						
BOATING SERVICES	-	-	15,000			15,000
TOTAL DEPARTMENT OF NATURAL RESOURCES	-	1,413,225	8,608,530	10,021,755		
DEPARTMENT OF AGRICULTURE						
OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT						
PESTICIDE REGULATION	-	80,000	-			80,000
DEPARTMENT OF HEALTH AND MENTAL HYGIENE						
FAMILY HEALTH ADMINISTRATION						
FAMILY HEALTH SERVICES AND PRIMARY CARE	-	-	15,153,896			15,153,896
PREVENTION AND DISEASE CONTROL	2,200,000	-	-			2,200,000
TOTAL FAMILY HEALTH ADMINISTRATION	2,200,000	-	15,153,896			17,353,896
OFFICE OF PREPAREDNESS AND RESPONSE						
OFFICE OF PREPAREDNESS AND RESPONSE	-	1,700,011	-			1,700,011
WESTERN MARYLAND CENTER						
SERVICES AND INSTITUTIONAL OPERATIONS	11,337	102,037	-			113,374
DEER'S HEAD CENTER						
SERVICES AND INSTITUTIONAL OPERATIONS	15,663	140,963	-			156,626
LABORATORIES ADMINISTRATION						
LABORATORY SERVICES	586,504	13,708	1,340,833			1,941,045
MENTAL HYGIENE ADMINISTRATION						
COMMUNITY SERVICES	-	-	1,795,775			1,795,775
WALTER P. CARTER COMMUNITY MENTAL HEALTH CENTER						
SERVICES AND INSTITUTIONAL OPERATIONS	-	207,718	-			207,718
THOMAS B. FINAN HOSPITAL CENTER						
SERVICES AND INSTITUTIONAL OPERATIONS	-	118,724	-			118,724
ROSEWOOD CENTER						
SERVICES AND INSTITUTIONAL OPERATIONS	-	514,060	-			514,060
MEDICAL CARE PROGRAMS ADMINISTRATION						
MEDICAL CARE PROVIDER REIMBURSEMENTS	11,400,000	49,900,000	30,000,000			91,300,000
HEALTH CARE COVERAGE FUND	-	12,500,000	12,500,000			25,000,000
TOTAL MEDICAL CARE PROGRAMS ADMINISTRATION	11,400,000	62,400,000	42,500,000			116,300,000
TOTAL DEPARTMENT OF HEALTH AND MENTAL HYGIENE	14,213,504	65,197,221	60,790,504	140,201,229		
DEPARTMENT OF HUMAN RESOURCES						
OFFICE OF TECHNOLOGY FOR HUMAN SERVICES						
GENERAL ADMINISTRATION	4,287,502	-	4,462,502			8,750,004

**APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEAR ENDING JUNE 30, 2009 AND 2010**

	2009 APPROPRIATION			2010 ALLOWANCE		
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS
LOCAL DEPARTMENT OPERATIONS						
FOSTER CARE MAINTENANCE PAYMENTS	5,136,176	-	2,645,909	7,782,085		
LOCAL CHILD SUPPORT ENFORCEMENT ADMINISTRATION	-	-	327,586	327,586		
TOTAL LOCAL DEPARTMENT OPERATIONS	5,136,176	-	2,973,495	8,109,671		
FAMILY INVESTMENT ADMINISTRATION						
OFFICE OF HOME ENERGY PROGRAMS	-	3,571,245	-	3,571,245		
TOTAL DEPARTMENT OF HUMAN RESOURCES	9,423,678	3,571,245	7,435,997	20,430,920		
DEPARTMENT OF LABOR, LICENSING, AND REGULATION						
DIVISION OF UNEMPLOYMENT INSURANCE						
OFFICE OF UNEMPLOYMENT INSURANCE	-	-	10,417,300	10,417,300		
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES						
DIVISION OF CORRECTION HEADQUARTERS						
CLASSIFICATION, EDUCATION AND RELIGIOUS SERVICES	115,000	-	-	115,000		
JESSUP REGION						
JESSUP CORRECTIONAL INSTITUTION	2,953,000	-	-	2,953,000		
BALTIMORE REGION						
METROPOLITAN TRANSITION CENTER	6,000,000	-	-	6,000,000		
HAGERSTOWN REGION						
MARYLAND CORRECTIONAL INSTITUTION-HAGERSTOWN	2,130,000	-	-	2,130,000		
WOMEN'S FACILITIES						
MARYLAND CORRECTIONAL INSTITUTION FOR WOMEN	981,000	-	-	981,000		
PATUXENT INSTITUTION						
SERVICES AND INSTITUTIONAL OPERATIONS	1,586,000	-	-	1,586,000		
DIVISION OF PRETRIAL DETENTION AND SERVICES						
BALTIMORE CITY DETENTION CENTER	557,000	-	-	557,000		
CENTRAL BOOKING AND INTAKE FACILITY	1,000,000	-	-	1,000,000		
TOTAL DIVISION OF PRETRIAL DETENTION AND SERVICES	1,557,000	-	-	1,557,000		
TOTAL DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES	15,322,000	-	-	15,322,000		
STATE DEPARTMENT OF EDUCATION						
HEADQUARTERS						
DIVISION OF BUSINESS SERVICES	-	11,309	359,610	370,919		
DIVISION OF ACCOUNTABILITY AND ASSESSMENT	8,491,703	-	936,834	9,428,537		
DIVISION OF INSTRUCTION	-	116,592	313,996	430,588		
DIVISION OF CORRECTIONAL EDUCATION	-	213,000	1,914	214,914		
DIVISION OF REHAB SERVICES-BLINDNESS AND VISION SERVICES	-	500,000	-	500,000		
TOTAL HEADQUARTERS	8,491,703	840,901	1,612,354	10,944,958		

**APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEAR ENDING JUNE 30, 2009 AND 2010**

	2009 APPROPRIATION			2010 ALLOWANCE		
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS
AID TO EDUCATION						
STATE SHARE OF FOUNDATION PROGRAM	24,171,216	-	-	24,171,216	-	-
LANGUAGE ASSISTANCE	-	-	16,934	16,934	-	-
PUBLIC LIBRARIES	-	-	89,769	89,769	-	-
TEACHER DEVELOPMENT	3,645,000	-	-	3,645,000	-	-
TOTAL AID TO EDUCATION	27,816,216	-	106,703	27,922,919	-	-
TOTAL STATE DEPARTMENT OF EDUCATION	36,307,919	840,901	1,719,057	38,867,877		
MARYLAND HIGHER EDUCATION COMMISSION						
GENERAL ADMINISTRATION	163,796	-	-	163,796	-	-
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT						
OFFICE OF THE SECRETARY						
MARYLAND AFFORDABLE HOUSING TRUST	-	1,000,000	-	1,000,000	-	-
DIVISION OF NEIGHBORHOOD REVITALIZATION						
NEIGHBORHOOD REVITALIZATION	-	223,000	75,000	298,000	-	-
NEIGHBORHOOD REVITALIZATION-CAPITAL APPROPRIATION	-	-	17,357,928	17,357,928	-	-
TOTAL DIVISION OF NEIGHBORHOOD REVITALIZATION	-	223,000	17,432,928	17,655,928	-	-
DIVISION OF DEVELOPMENT FINANCE						
RENTAL HOUSING PROGRAMS-CAPITAL APPROPRIATION	-	-	6,676,126	6,676,126	-	-
TOTAL DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT	-	1,223,000	24,109,054	25,332,054		
DEPARTMENT OF JUVENILE SERVICES						
DEPARTMENTAL SUPPORT	250,000	-	-	250,000	-	-
DEPARTMENTAL SUPPORT	-	-	-	-	-	-
RESIDENTIAL AND COMMUNITY OPERATIONS						
RESIDENTIAL AND COMMUNITY OPERATIONS	150,000	-	-	150,000	-	-
BALTIMORE CITY REGION						
BALTIMORE CITY REGION ADMINISTRATIVE	200,000	-	-	200,000	-	-
BALTIMORE CITY REGION COMMUNITY OPERATIONS	2,365,591	-	-	2,365,591	-	-
BALTIMORE CITY REGION STATE-OPERATED RESIDENTIAL	571,960	-	-	571,960	-	-
TOTAL BALTIMORE CITY REGION	3,137,551	-	-	3,137,551	-	-
CENTRAL REGION						
CENTRAL REGION COMMUNITY OPERATIONS	578,126	-	-	578,126	-	-
CENTRAL REGION STATE-OPERATED RESIDENTIAL	763,150	-	-	763,150	-	-
TOTAL CENTRAL REGION	1,341,276	-	-	1,341,276	-	-
WESTERN REGION						
WESTERN REGION COMMUNITY OPERATIONS	587,138	-	-	587,138	-	-
WESTERN REGION STATE-OPERATED RESIDENTIAL	489,580	-	-	489,580	-	-
TOTAL WESTERN REGION	1,076,718	-	-	1,076,718	-	-

**APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEAR ENDING JUNE 30, 2009 AND 2010**

	2009 APPROPRIATION			2010 ALLOWANCE				
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
EASTERN SHORE REGION								
EASTERN SHORE REGION ADMINISTRATIVE	75,000	-	-	75,000				
EASTERN SHORE REGION COMMUNITY OPERATIONS	855,532	-	-	855,532				
EASTERN SHORE REGION STATE-OPERATED RESIDENTIAL	200,000	-	-	200,000				
TOTAL EASTERN SHORE REGION	1,130,532	-	-	1,130,532				
SOUTHERN REGION								
SOUTHERN REGION COMMUNITY OPERATIONS	862,177	-	-	862,177				
METRO REGION								
METRO REGION COMMUNITY OPERATIONS	976,319	-	-	976,319				
METRO REGION STATE-OPERATED RESIDENTIAL	1,842,523	-	-	1,842,523				
TOTAL METRO REGION	2,818,842	-	-	2,818,842				
TOTAL DEPARTMENT OF JUVENILE SERVICES	10,767,096	-	-	10,767,096				
TOTAL DEFICIENCIES	92,831,069	77,727,458	115,690,957	266,249,484				
APPENDIX C SUBTOTAL NO. 2	14,825,001,593	5,861,879,673	7,102,211,029	27,789,092,295				

APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2009 AND 2010

	FY 2009 APPROPRIATION			FY 2010 ALLOWANCE		
	CURRENT FUNDS	RESTRICTED FUNDS	TOTAL FUNDS	CURRENT FUNDS	RESTRICTED FUNDS	TOTAL FUNDS
HIGHER EDUCATION:						
University of Maryland, Baltimore	499,038,660	425,102,053	924,140,713	512,540,297	431,869,129	944,409,426
University of Maryland, College Park	1,184,308,719	340,673,959	1,524,982,678	1,208,611,154	361,332,556	1,569,943,710
Bowie State University	80,484,050	15,067,477	95,551,527	82,216,804	15,067,477	97,284,281
Towson University	328,546,595	31,600,000	360,146,595	342,504,994	40,411,388	382,916,382
University of Maryland Eastern Shore	78,335,886	27,328,553	105,664,439	79,243,698	30,011,242	109,254,940
Frostburg State University	83,751,381	7,851,500	91,602,881	85,681,751	7,851,500	93,533,251
Coppin State University	61,617,544	22,826,010	84,443,554	67,283,251	22,826,010	90,109,261
University of Baltimore	91,101,320	6,784,064	97,885,384	95,071,557	6,795,000	101,866,557
Salisbury University	126,670,925	6,556,464	133,227,389	129,930,478	6,556,464	136,486,942
University of Maryland University College	280,317,749	9,939,096	290,256,845	289,270,465	10,000,000	299,270,465
University of Maryland Baltimore County	257,772,418	86,187,946	343,960,364	262,082,014	87,189,287	349,271,301
University of Maryland Center for Environmental Science	24,096,896	19,720,790	43,817,686	24,703,046	19,720,790	44,423,836
University of Maryland Biotechnology Institute	30,662,869	15,900,000	46,562,869	31,230,187	15,900,000	47,130,187
University System of Maryland Office	24,301,705	3,985,191	28,286,896	24,522,292	4,000,000	28,522,292
Baltimore City Community College	64,812,885	23,713,065	88,525,950	70,289,290	26,732,407	97,021,697
St. Mary's College of Maryland	61,034,959	3,598,771	64,633,730	64,426,364	3,600,000	68,026,364
Morgan State University	158,041,166	43,336,325	201,377,491	159,844,849	39,000,926	198,845,775
Total - Four-year Institutions	3,434,895,727	1,090,171,264	4,525,066,991	3,529,452,491	1,128,864,176	4,658,316,667
Less: General & Special Funds in Higher Education						
General Funds			1,149,577,849			1,242,884,159
Higher Education Investment Funds			66,515,982			
Other Special Funds			6,936,633			7,541,189
Total Higher Education			3,302,036,527			3,407,891,319
GRAND TOTAL FOR APPENDIX C			31,091,128,822			32,136,884,150

**APPENDIX D
SUMMARY OF OPERATING BUDGET BY OBJECT
CLASSIFICATION FOR FISCAL YEARS 2009 AND 2010
TOTAL FUNDS**

OBJECT CLASSIFICATION	FY 2009 APPROPRIATION	FY 2010 ALLOWANCE	INCREASE/ (DECREASE)
01 SALARIES AND WAGES	6,648,539,561	6,830,811,252	182,271,691
02 TECHNICAL AND SPECIAL FEES	499,076,680	471,710,968	(27,365,712)
03 COMMUNICATIONS	143,173,338	148,373,703	5,200,365
04 TRAVEL	91,202,075	93,369,845	2,167,770
06 FUEL AND UTILITIES	330,571,302	370,465,097	39,893,795
07 MOTOR VEHICLE OPERATION	241,705,167	266,596,012	24,890,845
08 CONTRACTUAL SERVICES	9,560,376,651	10,222,876,988	662,500,337
09 SUPPLIES AND MATERIALS	461,480,536	460,588,970	(891,566)
10 EQUIPMENT-REPLACEMENT	44,752,961	50,766,978	6,014,017
11 EQUIPMENT-ADDITIONAL	144,068,462	144,380,118	311,656
12 GRANTS, SUBSIDIES AND CONTRIBUTIONS	11,646,159,902	12,077,094,407	430,934,505
13 FIXED CHARGES	1,297,533,334	1,361,688,977	64,155,643
14 LAND AND STRUCTURES	1,202,617,282	1,151,681,630	(50,935,652)
TOTAL	<u>32,311,257,251</u>	<u>33,650,404,945</u>	<u>1,339,147,694</u>
GENERAL FUNDS	14,732,170,524	14,969,086,981	236,916,457
SPECIAL FUNDS	5,784,152,215	6,097,140,884	312,988,669
FEDERAL FUNDS	6,986,520,072	7,662,764,966	676,244,894
REIMBURSABLE FUNDS	283,347,449	263,095,447	(20,252,002)
CURRENT UNRESTRICTED FUNDS	3,434,895,727	3,529,452,491	94,556,764
CURRENT RESTRICTED FUNDS	1,090,171,264	1,128,864,176	38,692,912
TOTAL	<u>32,311,257,251</u>	<u>33,650,404,945</u>	<u>1,339,147,694</u>

APPENDIX E
PERSONNEL DETAIL CHART 1: AUTHORIZED POSITIONS FROM JULY 1, 2008 TO THE FY 2010 ALLOWANCE

	Beginning of FY 2009	Adjustments	Approved by BPW	Cost Containment	Agency Abolitions	Agency Transfers	FY 2009 Approp.	Budget Transfers	Abolitions	New	FY 2010 Allowance	Proposed Budget Bill	
												Reduction	Total
GENERAL ASSEMBLY OF MARYLAND/DEPT OF LEGISLATIVE SERVICES													
JUDICIARY	747.00	-	-	-	-	-	747.00	-	-	-	747.00	-	747.00
	3,569.25	-	-	-	-	-	3,569.25	-	-	43.50	3,612.75	-	3,612.75
LEGISLATIVE AND JUDICIAL BRANCHES	4,316.25	-	-	-	-	-	4,316.25	-	-	43.50	4,359.75	-	4,359.75
OFFICE OF THE PUBLIC DEFENDER	1,007.00	-	-	(17.00)	-	-	990.00	-	(23.00)	-	967.00	(25.00)	942.00
OFFICE OF THE ATTORNEY GENERAL	248.50	-	-	(2.00)	-	-	246.50	-	-	-	246.50	(3.00)	243.50
OFFICE OF THE STATE PROSECUTOR	12.00	-	-	-	-	-	12.00	-	-	-	12.00	-	12.00
MARYLAND TAX COURT	9.00	-	-	-	-	-	9.00	-	-	-	9.00	-	9.00
PUBLIC SERVICE COMMISSION	142.00	-	-	-	-	-	142.00	-	-	-	142.00	-	142.00
OFFICE OF THE PEOPLE'S COUNSEL	19.00	-	-	-	-	-	19.00	-	-	-	19.00	-	19.00
SUBSEQUENT INJURY FUND	17.60	-	-	-	-	-	17.60	-	-	-	17.60	-	17.60
UNINSURED EMPLOYERS' FUND	11.00	-	-	-	-	-	11.00	-	-	-	11.00	-	11.00
WORKERS' COMPENSATION COMMISSION	124.00	-	-	-	-	-	124.00	-	-	-	124.00	-	124.00
BOARD OF PUBLIC WORKS	9.00	-	-	-	-	-	9.00	-	-	-	9.00	-	9.00
EXECUTIVE DEPARTMENT - GOVERNOR	85.50	-	-	-	-	-	85.50	4.00	-	-	89.50	(1.00)	88.50
OFFICE OF DEAF AND HARD OF HEARING	2.00	-	-	-	-	-	2.00	-	-	-	2.00	-	2.00
DEPARTMENT OF DISABILITIES	26.00	-	-	-	-	-	26.00	-	(0.30)	-	25.70	-	25.70
MARYLAND ENERGY ADMINISTRATION	20.00	-	-	-	-	5.00	25.00	-	-	3.00	28.00	-	28.00
EXECUTIVE DEPARTMENT-BOARDS, COMMISSIONS AND OFFICES	101.10	-	-	(4.00)	-	-	97.10	2.00	-	-	99.10	-	99.10
SECRETARY OF STATE	29.50	-	-	-	-	-	29.50	-	(1.00)	-	28.50	-	28.50
HISTORIC ST. MARY'S CITY COMMISSION	38.00	-	-	-	-	-	38.00	-	-	-	38.00	(1.00)	37.00
GOVERNOR'S OFFICE FOR CHILDREN	20.50	-	-	-	-	-	20.50	-	(1.00)	-	19.50	(1.00)	18.50

APPENDIX E
PERSONNEL DETAIL CHART 1: AUTHORIZED POSITIONS FROM JULY 1, 2008 TO THE FY 2010 ALLOWANCE

	Beginning of FY 2009	Adjustments	Approved by BPW	Cost Containment	Agency Abolitions	Agency Transfers	FY 2009 Approp.	Budget Transfers	Abolitions	New	FY 2010 Allowance	Proposed Budget Reduction	Proposed Total
INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION	19.00	-	-	-	-	-	19.00	-	(1.00)	-	18.00	-	18.00
MARYLAND DEPARTMENT ON AGING	56.40	-	-	-	-	-	56.40	-	(1.00)	-	55.40	-	55.40
COMMISSION ON HUMAN RELATIONS	44.60	(0.50)	-	(2.50)	-	-	41.60	-	-	-	41.60	-	41.60
STATE BOARD OF ELECTIONS	32.50	-	-	-	-	-	32.50	-	-	-	32.50	(2.00)	30.50
MARYLAND STATE BOARD OF CONTRACT APPEALS	5.00	-	-	-	-	-	5.00	-	-	-	5.00	-	5.00
DEPARTMENT OF PLANNING	177.00	-	-	(10.00)	-	-	167.00	-	-	-	167.00	(6.00)	161.00
MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE	380.50	-	-	(6.00)	-	-	374.50	(1.00)	(2.00)	-	371.50	(11.00)	360.50
MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS	95.10	-	-	-	-	-	95.10	-	(1.00)	-	94.10	-	94.10
DEPARTMENT OF VETERANS AFFAIRS	70.00	-	3.00	-	-	-	73.00	-	-	-	73.00	(3.00)	70.00
STATE ARCHIVES	47.50	-	-	-	-	-	47.50	-	-	-	47.50	-	47.50
MARYLAND HEALTH INSURANCE PLAN	9.00	-	-	-	-	-	9.00	-	-	3.00	12.00	-	12.00
MARYLAND INSURANCE ADMINISTRATION	282.00	-	-	-	-	-	282.00	-	-	-	282.00	-	282.00
CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY	3.00	-	-	-	-	-	3.00	-	-	-	3.00	(1.00)	2.00
OFFICE OF ADMINISTRATIVE HEARINGS	122.00	-	-	-	-	-	122.00	-	(3.00)	-	119.00	-	119.00
OFFICE OF THE COMPTROLLER	71.00	-	-	(1.00)	-	-	70.00	-	(1.00)	-	69.00	-	69.00
GENERAL ACCOUNTING DIVISION	46.00	-	-	-	-	-	46.00	-	(2.00)	1.00	45.00	-	45.00
BUREAU OF REVENUE ESTIMATES	4.00	-	-	-	1.00	-	5.00	-	-	-	5.00	-	5.00
REVENUE ADMINISTRATION DIVISION	370.80	-	-	(3.00)	-	-	367.80	-	(1.00)	-	366.80	-	366.80
COMPLIANCE DIVISION	369.10	-	-	(1.00)	-	(3.00)	365.10	-	(1.00)	-	364.10	-	364.10
FIELD ENFORCEMENT DIVISION	54.00	-	-	(1.00)	-	(2.00)	51.00	-	-	-	51.00	-	51.00
MOTOR FUEL, ALCOHOL AND TOBACCO TAX DIVISION	34.00	-	-	(1.00)	-	1.00	34.00	-	(1.00)	-	33.00	-	33.00
CENTRAL PAYROLL BUREAU	34.10	-	-	(1.00)	-	-	33.10	-	-	-	33.10	-	33.10
INFORMATION TECHNOLOGY DIVISION	144.50	-	-	(2.00)	-	3.00	145.50	-	-	-	145.50	-	145.50
COMPTROLLER OF MARYLAND	1,127.50	-	-	(10.00)	-	-	1,117.50	-	(6.00)	1.00	1,112.50	-	1,112.50

APPENDIX E
PERSONNEL DETAIL CHART 1: AUTHORIZED POSITIONS FROM JULY 1, 2008 TO THE FY 2010 ALLOWANCE

	Beginning of FY 2009	Adjustments	Approved by BPW	Cost Containment	Agency Abolitions	Agency Transfers	FY 2009 Approp.	Budget Transfers	Abolitions	New	FY 2010 Allowance	Proposed Budget Bill Reduction	Proposed Total
OFFICE OF THE STATE TREASURER	40.00	-	-	-	-	-	40.00	-	(1.00)	-	39.00	-	39.00
INSURANCE PROTECTION	24.00	-	-	-	-	-	24.00	-	-	-	24.00	-	24.00
STATE TREASURER'S OFFICE	64.00	-	-	-	-	-	64.00	-	(1.00)	-	63.00	-	63.00
STATE DEPARTMENT OF ASSESSMENTS AND TAXATION	674.00	-	-	(41.00)	-	(5.00)	628.00	-	-	-	628.00	(2.00)	626.00
STATE LOTTERY AGENCY	171.00	-	-	-	-	-	171.00	-	-	-	171.00	-	171.00
PROPERTY TAX ASSESSMENT APPEALS BOARDS	9.00	-	-	-	-	-	9.00	-	-	-	9.00	-	9.00
OFFICE OF THE SECRETARY	168.00	-	-	(1.00)	-	-	167.00	-	-	-	167.00	-	167.00
OFFICE OF PERSONNEL SERVICES AND BENEFITS	118.00	-	-	(2.00)	-	-	116.00	-	-	-	116.00	-	116.00
OFFICE OF BUDGET ANALYSIS	29.80	-	-	(1.00)	-	-	28.80	(2.00)	-	-	26.80	-	26.80
OFFICE OF CAPITAL BUDGETING	12.00	-	-	-	-	-	12.00	-	-	-	12.00	-	12.00
DEPARTMENT OF BUDGET AND MANAGEMENT	327.80	-	-	(4.00)	-	-	323.80	(2.00)	-	-	321.80	(3.00)	318.80
DEPARTMENT OF INFORMATION TECHNOLOGY	123.00	-	-	-	-	-	123.00	-	-	-	123.00	(3.00)	120.00
MARYLAND STATE RETIREMENT AND PENSION SYSTEMS	189.00	-	1.00	-	-	-	190.00	-	-	-	190.00	-	190.00
TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS	14.00	-	-	-	-	-	14.00	-	-	-	14.00	-	14.00
OFFICE OF THE SECRETARY	46.00	-	-	(3.00)	-	1.00	44.00	-	-	-	44.00	-	44.00
OFFICE OF SECURITY FACILITIES	198.00	(2.00)	-	(8.00)	-	(1.00)	187.00	-	-	-	187.00	-	187.00
OFFICE OF FACILITIES OPERATION AND MAINTENANCE	214.00	-	-	(7.00)	-	-	207.00	-	-	6.00	213.00	-	213.00
OFFICE OF PROCUREMENT AND LOGISTICS	64.00	-	-	(4.00)	-	(2.00)	58.00	-	-	-	58.00	-	58.00
OFFICE OF REAL ESTATE	28.00	(1.00)	-	-	-	1.00	28.00	-	-	-	28.00	-	28.00
OFFICE OF FACILITIES PLANNING, ENGINEERING AND CONSTRUCTION	88.00	-	-	(2.00)	-	1.00	87.00	-	-	-	87.00	-	87.00
DEPARTMENT OF GENERAL SERVICES	638.00	(3.00)	-	(24.00)	-	-	611.00	-	-	6.00	617.00	(19.00)	598.00
THE SECRETARY'S OFFICE	334.00	-	-	-	-	-	334.00	-	-	-	334.00	-	334.00
STATE HIGHWAY ADMINISTRATION	3,229.50	-	-	(1.00)	-	-	3,228.50	-	-	-	3,228.50	-	3,228.50
MARYLAND PORT ADMINISTRATION	291.00	-	-	-	-	-	291.00	-	-	-	291.00	-	291.00
STATE MOTOR VEHICLE ADMINISTRATION	1,611.50	-	-	-	-	-	1,611.50	-	-	-	1,611.50	-	1,611.50
MASS TRANSIT ADMINISTRATION	3,199.50	-	-	(63.00)	-	-	3,136.50	-	-	-	3,136.50	-	3,136.50
STATE AVIATION ADMINISTRATION	535.00	-	-	(2.00)	-	-	533.00	-	-	-	533.00	-	533.00
DEPARTMENT OF TRANSPORTATION	9,200.50	-	-	(66.00)	-	-	9,134.50	-	-	-	9,134.50	-	9,134.50

APPENDIX E
PERSONNEL DETAIL CHART 1: AUTHORIZED POSITIONS FROM JULY 1, 2008 TO THE FY 2010 ALLOWANCE

	Beginning of FY 2009	Adjustments	Approved by BPW	Cost Containment	Agency Abolitions	Agency Transfers	FY 2009 Approp.	Budget Transfers	Abolitions	New	FY 2010 Allowance	Proposed Budget Bill Reduction	Proposed Total
OFFICE OF THE SECRETARY	127.50	-	-	(5.00)	-	5.00	127.50	-	-	-	127.50	-	127.50
FOREST SERVICE	97.00	-	-	(5.00)	-	(1.00)	91.00	-	-	-	91.00	-	91.00
WILDLIFE AND HERITAGE SERVICE	92.00	-	-	-	-	1.00	93.00	-	-	-	93.00	-	93.00
MARYLAND PARK SERVICE	269.75	-	-	-	-	(7.00)	262.75	-	-	-	262.75	-	262.75
LAND ACQUISITION AND PLANNING	36.00	-	-	-	-	2.00	38.00	-	-	-	38.00	-	38.00
LICENSING AND REGISTRATION SERVICE	42.00	-	-	-	-	-	42.00	-	-	-	42.00	-	42.00
NATURAL RESOURCES POLICE	366.00	-	-	(33.00)	-	(27.00)	306.00	-	(3.00)	-	303.00	-	303.00
PUBLIC LANDS POLICY AND PLANNING	16.00	-	-	-	-	(16.00)	-	-	-	-	-	-	-
ENGINEERING AND CONSTRUCTION	50.00	-	-	-	-	(9.00)	41.00	-	-	-	41.00	-	41.00
CRITICAL AREA COMMISSION	16.00	-	-	-	-	-	16.00	-	-	-	16.00	-	16.00
BOATING SERVICES	-	-	-	-	-	48.00	48.00	-	-	-	48.00	-	48.00
RESOURCE ASSESSMENT SERVICE	96.00	-	-	(2.00)	-	-	94.00	-	-	-	94.00	-	94.00
MARYLAND ENVIRONMENTAL TRUST	9.00	-	-	-	-	-	9.00	-	-	-	9.00	-	9.00
WATERSHED SERVICES	63.75	-	-	(1.00)	-	5.00	67.75	-	-	-	67.75	-	67.75
FISHERIES SERVICE	123.50	-	-	-	-	(1.00)	122.50	-	-	-	122.50	-	122.50
DEPARTMENT OF NATURAL RESOURCES	1,404.50	-	-	(46.00)	-	(0.01)	1,358.50	-	(3.00)	-	1,355.50	(13.00)	1,342.50
OFFICE OF THE SECRETARY	59.00	-	-	(2.00)	-	-	57.00	-	(1.00)	-	56.00	-	56.00
OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES	108.00	-	-	(1.00)	-	-	107.00	-	-	-	107.00	-	107.00
OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT	118.00	-	-	(4.00)	-	-	114.00	-	-	-	114.00	-	114.00
OFFICE OF RESOURCE CONSERVATION	151.50	-	-	(3.00)	-	-	148.50	-	-	5.00	153.50	-	153.50
DEPARTMENT OF AGRICULTURE	436.50	-	-	(10.00)	-	-	426.50	-	(1.00)	5.00	430.50	(8.00)	422.50
OFFICE OF THE SECRETARY	632.30	-	-	(13.20)	-	(176.10)	443.00	-	(1.00)	-	442.00	-	442.00
REGULATORY SERVICES	-	-	-	(0.70)	-	440.70	440.00	-	-	7.00	447.00	-	447.00
OPERATIONS	256.60	-	-	-	-	(256.60)	-	-	-	-	-	-	-
DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES	21.00	-	-	-	-	(15.00)	6.00	-	-	-	6.00	-	6.00
COMMUNITY AND PUBLIC HEALTH ADMINISTRATION	126.10	-	-	(6.00)	-	1.00	121.10	-	-	-	121.10	-	121.10
FAMILY HEALTH ADMINISTRATION	185.30	-	-	(2.00)	-	4.00	187.30	4.00	-	-	191.30	-	191.30
AIDS ADMINISTRATION	111.00	-	-	(3.00)	-	(3.00)	105.00	-	-	-	105.00	-	105.00
OFFICE OF THE CHIEF MEDICAL EXAMINER	80.00	-	-	-	-	1.00	81.00	-	-	-	81.00	-	81.00
OFFICE OF PREPAREDNESS AND RESPONSE	29.00	-	-	(2.00)	-	-	27.00	-	-	-	27.00	-	27.00
WESTERN MARYLAND CENTER	291.00	-	-	(4.75)	-	0.50	286.75	-	-	-	286.75	-	286.75
DEER'S HEAD CENTER	275.30	-	-	(5.50)	-	(0.50)	269.30	-	-	-	269.30	-	269.30
LABORATORIES ADMINISTRATION	253.00	-	-	(8.00)	-	7.00	252.00	1.00	(6.00)	-	247.00	-	247.00
DEPUTY SECRETARY FOR BEHAVIORAL HEALTH AND DISABILITIES	-	-	-	(1.00)	-	16.00	15.00	-	-	-	15.00	-	15.00
ALCOHOL AND DRUG ABUSE ADMINISTRATION	62.00	-	-	(2.00)	-	-	60.00	-	-	-	60.00	-	60.00
MENTAL HYGIENE ADMINISTRATION	95.35	-	-	(4.00)	-	-	91.35	-	-	-	91.35	-	91.35
WALTER P. CARTER COMMUNITY MENTAL HEALTH CENTER	128.30	-	-	(5.00)	-	-	123.30	-	-	-	123.30	-	123.30
THOMAS B. FINAN HOSPITAL CENTER	205.00	-	-	(1.00)	-	-	204.00	-	(7.00)	-	197.00	-	197.00

APPENDIX E
PERSONNEL DETAIL CHART 1: AUTHORIZED POSITIONS FROM JULY 1, 2008 TO THE FY 2010 ALLOWANCE

	Beginning of FY 2009	Adjustments	Approved by BPW	Cost Containment	Agency Abolitions	Agency Transfers	FY 2009 Approp.	Budget Transfers	Abolitions	New	FY 2010 Allowance	Proposed Budget Bill Reduction	Proposed Total
REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS-BALTIMORE CITY	128.00	-	-	-	-	-	128.00	-	-	-	128.00	-	128.00
EASTERN SHORE HOSPITAL CENTER	211.60	-	-	(16.00)	-	-	195.60	-	-	-	195.60	-	195.60
SPRINGFIELD HOSPITAL CENTER	882.50	-	-	(13.50)	-	4.00	873.00	-	(28.00)	-	845.00	-	845.00
SPRING GROVE HOSPITAL CENTER	867.60	-	-	(24.50)	-	(2.00)	841.10	-	-	-	841.10	-	841.10
CLIFTON T. PERKINS HOSPITAL CENTER	469.25	-	-	(12.00)	-	1.00	458.25	-	-	-	458.25	-	458.25
JOHN L. GILNER REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS	171.60	-	-	(3.00)	-	1.00	169.60	-	-	-	169.60	-	169.60
UPPER SHORE COMMUNITY MENTAL HEALTH CENTER	96.00	-	-	(1.00)	-	-	95.00	-	-	-	95.00	-	95.00
REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS-SOUTHERN MD DEVELOPMENTAL DISABILITIES ADMINISTRATION	-	-	-	-	-	2.00	2.00	-	-	-	2.00	-	2.00
ROSEWOOD CENTER	174.80	-	-	(3.50)	-	3.20	174.50	-	-	-	174.50	-	174.50
HOLLY CENTER	518.90	-	-	(28.30)	-	(179.70)	310.90	(66.00)	(241.90)	-	3.00	-	3.00
DDA - COURT INVOLVED SERVICE DELIVERY SYSTEM	275.50	-	-	(5.00)	-	-	270.50	-	-	-	270.50	-	270.50
POTOMAC CENTER	-	-	-	(4.50)	-	114.50	110.00	-	-	-	110.00	-	110.00
JOSEPH D. BRANDENBURG CENTER	128.00	-	-	(5.00)	-	4.00	127.00	-	(2.50)	-	124.50	-	124.50
MEDICAL CARE PROGRAMS ADMINISTRATION	62.75	-	-	(2.00)	-	(1.00)	59.75	61.00	-	-	120.75	-	120.75
HEALTH REGULATORY COMMISSIONS DEPARTMENT OF HEALTH AND MENTAL HYGIENE	600.00	-	-	(17.20)	-	32.00	614.80	-	-	-	614.80	-	614.80
	92.60	-	-	-	-	2.00	94.60	-	-	1.00	95.60	-	95.60
	7,430.35	-	-	(193.65)	-	(0.01)	7,236.70	-	(286.40)	8.00	6,958.30	(200.00)	6,758.30
OFFICE OF THE SECRETARY	164.00	-	-	(3.00)	-	14.00	175.00	(2.00)	(4.00)	-	169.00	-	169.00
SOCIAL SERVICES ADMINISTRATION OPERATIONS OFFICE	110.00	-	-	-	-	(2.00)	108.00	-	(5.00)	-	103.00	-	103.00
OFFICE OF TECHNOLOGY FOR HUMAN SERVICES	219.00	-	-	(10.00)	-	7.00	216.00	-	(5.00)	-	211.00	-	211.00
LOCAL DEPARTMENT OPERATIONS	138.00	-	-	(9.00)	-	-	129.00	-	(3.00)	-	126.00	-	126.00
CHILD SUPPORT ENFORCEMENT ADMINISTRATION	6,064.37	-	-	(73.50)	-	(18.00)	5,972.87	(1.00)	(29.00)	-	5,942.87	-	5,942.87
FAMILY INVESTMENT ADMINISTRATION DEPARTMENT OF HUMAN RESOURCES	95.00	-	-	(3.00)	-	1.00	93.00	-	(2.00)	-	91.00	-	91.00
	164.53	-	-	(5.00)	-	(2.00)	157.53	-	(2.00)	-	155.53	-	155.53
	6,954.90	-	-	(103.50)	-	-	6,851.40	(3.00)	(50.00)	-	6,798.40	(200.00)	6,598.40
OFFICE OF THE SECRETARY	107.80	-	-	-	-	(1.00)	106.80	-	-	-	106.80	-	106.80
DIVISION OF ADMINISTRATION	186.00	-	-	(3.00)	-	-	183.00	-	-	-	183.00	-	183.00
DIVISION OF FINANCIAL REGULATION	93.20	-	-	-	-	1.00	94.20	-	-	-	94.20	-	94.20
DIVISION OF LABOR AND INDUSTRY	192.00	-	-	(1.00)	-	1.00	192.00	-	-	-	192.00	-	192.00
DIVISION OF RACING	15.00	-	-	-	-	-	15.00	-	-	-	15.00	-	15.00
DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING	76.25	-	-	(5.00)	-	-	71.25	-	-	-	71.25	-	71.25
DIVISION OF WORKFORCE DEVELOPMENT	261.90	-	-	(2.00)	-	-	259.90	-	-	-	259.90	-	259.90
DIVISION OF UNEMPLOYMENT INSURANCE	528.50	-	-	-	-	(1.00)	527.50	-	-	-	527.50	-	527.50
DEPARTMENT OF LABOR, LICENSING, AND REGULATION	1,460.65	-	-	(11.00)	-	-	1,449.65	-	-	-	1,449.65	(9.00)	1,440.65

APPENDIX E
PERSONNEL DETAIL CHART 1: AUTHORIZED POSITIONS FROM JULY 1, 2008 TO THE FY 2010 ALLOWANCE

	Beginning of FY 2009	Adjustments	Approved by BPW	Cost Containment	Agency Abolitions	Agency Transfers	FY 2009 Approp.	Budget Transfers	Abolitions	New	FY 2010 Allowance	Proposed Budget Bill Reduction	Proposed Total
OFFICE OF THE SECRETARY	542.50	-	-	(11.00)	-	12.00	543.50	-	-	2.00	545.50	-	545.50
DIVISION OF CORRECTION HEADQUARTERS	173.40	-	-	-	-	2.60	176.00	-	-	-	176.00	-	176.00
JESSUP REGION	1,008.00	-	-	(3.00)	(26.00)	979.00	-	-	-	-	979.00	-	979.00
BALTIMORE REGION	1,392.60	-	-	(7.00)	21.00	1,406.60	-	-	-	-	1,406.60	-	1,406.60
HAGERSTOWN REGION	1,689.00	-	-	(1.00)	(6.00)	1,682.00	-	-	-	-	1,682.00	-	1,682.00
WOMEN'S FACILITIES	386.00	-	-	(2.00)	1.40	385.40	-	-	-	-	385.40	-	385.40
MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM	718.00	-	-	-	(11.00)	707.00	-	-	-	-	707.00	-	707.00
EASTERN SHORE REGION	900.00	-	-	-	3.00	903.00	-	-	-	-	903.00	-	903.00
WESTERN MARYLAND REGION	1,122.50	-	-	(72.00)	8.00	1,058.50	-	-	-	-	1,058.50	-	1,058.50
MARYLAND CORRECTIONAL ENTERPRISES	197.00	-	-	-	2.00	199.00	-	-	18.00	-	217.00	-	217.00
MARYLAND PAROLE COMMISSION	78.00	-	-	(3.00)	-	75.00	-	-	-	-	75.00	-	75.00
DIVISION OF PAROLE AND PROBATION	1,355.00	-	-	(47.00)	(7.00)	1,301.00	-	-	-	-	1,301.00	-	1,301.00
PATUXENT INSTITUTION	522.50	-	-	(15.00)	(1.00)	506.50	-	-	-	-	506.50	-	506.50
INMATE GRIEVANCE OFFICE	6.00	-	-	-	-	6.00	-	-	-	-	6.00	-	6.00
POLICE AND CORRECTIONAL TRAINING COMMISSIONS	82.00	-	-	-	-	82.00	-	-	-	-	82.00	-	82.00
CRIMINAL INJURIES COMPENSATION BOARD	7.00	-	-	-	-	7.00	-	-	7.00	-	14.00	-	14.00
MARYLAND COMMISSION ON CORRECTIONAL STANDARDS	6.00	-	-	-	-	6.00	-	-	-	-	6.00	-	6.00
DIVISION OF PRETRIAL DETENTION AND SERVICES	1,598.00	-	-	-	1.00	1,599.00	-	-	-	-	1,599.00	-	1,599.00
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES	11,783.50	-	-	(161.00)	-	11,622.50	-	-	27.00	-	11,649.50	(400.00)	11,249.50
STATE DEPARTMENT OF EDUCATION	1,636.10	(7.00)	-	(28.00)	-	1,601.10	-	-	(8.00)	-	1,593.10	(5.00)	1,588.10
MARYLAND PUBLIC BROADCASTING COMMISSION	155.00	-	-	-	-	155.00	-	-	-	-	155.00	-	155.00
MARYLAND HIGHER EDUCATION COMMISSION	72.60	-	-	(4.00)	-	68.60	-	(1.00)	-	-	67.60	(2.00)	65.60
MARYLAND SCHOOL FOR THE DEAF-FREDERICK CAMPUS	208.30	-	-	-	(0.30)	208.00	-	-	-	-	208.00	-	208.00
MARYLAND SCHOOL FOR THE DEAF-COLUMBIA CAMPUS	111.20	-	-	-	0.30	111.50	-	-	-	-	111.50	-	111.50
MARYLAND SCHOOL FOR THE DEAF	319.50	-	-	-	-	319.50	-	-	-	-	319.50	-	319.50
OFFICE OF THE SECRETARY	49.00	-	-	-	3.00	52.00	-	-	-	-	52.00	-	52.00
DIVISION OF CREDIT ASSURANCE	51.00	-	-	-	1.00	52.00	-	-	-	-	52.00	-	52.00
DIVISION OF NEIGHBORHOOD REVITALIZATION	37.00	-	-	-	(2.00)	35.00	-	-	-	-	35.00	-	35.00
DIVISION OF DEVELOPMENT FINANCE	112.00	-	-	-	-	112.00	-	-	-	-	112.00	-	112.00
DIVISION OF INFORMATION TECHNOLOGY	16.00	-	-	-	-	16.00	-	-	-	-	16.00	-	16.00
DIVISION OF FINANCE AND ADMINISTRATION	46.00	-	-	-	(2.00)	44.00	-	-	-	-	44.00	-	44.00
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT	311.00	-	-	-	-	311.00	-	-	-	-	311.00	-	311.00

**APPENDIX E
PERSONNEL DETAIL CHART 1: AUTHORIZED POSITIONS FROM JULY 1, 2008 TO THE FY 2010 ALLOWANCE**

	Beginning of FY 2009	Adjustments	Approved by BPW	Cost Containment	Agency Abolitions	Agency Transfers	FY 2009 Approp.	Budget Transfers	Abolitions	New	FY 2010 Allowance	Proposed Budget Bill Reduction	Proposed Total
OFFICE OF THE SECRETARY	33.00	-	-	(4.00)	-	91.00	120.00	-	-	-	120.00	-	120.00
DIVISION OF ADMINISTRATION AND INFORMATION TECHNOLOGY	49.00	-	-	-	-	(49.00)	-	-	-	-	-	-	-
DIVISION OF ECONOMIC POLICY, RESEARCH AND LEGISLATIVE AFFAIRS	10.00	(1.00)	-	-	-	(9.00)	-	-	-	-	-	-	-
DIVISION OF SMALL BUSINESS ASSISTANCE	17.00	-	-	-	-	(17.00)	-	-	-	-	-	-	-
DIVISION OF MARKETING AND BUSINESS DEVELOPMENT	50.00	-	-	(4.00)	-	(23.00)	23.00	-	-	-	23.00	-	23.00
DIVISION OF ECONOMIC DEVELOPMENT	35.00	-	-	(5.00)	-	32.00	62.00	-	-	-	62.00	-	62.00
DIVISION OF TOURISM, FILM AND THE ARTS	57.00	-	-	(1.00)	-	-	56.00	-	-	-	56.00	-	56.00
DIVISION OF REGIONAL DEVELOPMENT	25.00	-	-	-	-	(25.00)	-	-	-	-	-	-	-
DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT	276.00	(1.00)	-	(14.00)	-	-	261.00	-	-	-	261.00	(3.00)	258.00
OFFICE OF THE SECRETARY ADMINISTRATIVE AND EMPLOYEE SERVICES	14.00	-	-	-	-	2.00	16.00	-	-	-	16.00	-	16.00
ADMINISTRATION	48.00	-	-	(1.00)	-	(2.00)	45.00	-	-	-	45.00	-	45.00
WATER MANAGEMENT	306.00	-	19.00	(2.00)	-	2.00	325.00	-	-	-	325.00	-	325.00
SCIENCE SERVICES ADMINISTRATION	101.00	-	-	(6.00)	-	(1.00)	94.00	-	-	-	94.00	-	94.00
WASTE MANAGEMENT ADMINISTRATION	208.00	-	2.00	(2.00)	-	(2.00)	206.00	-	-	-	206.00	-	206.00
AIR AND RADIATION MANAGEMENT ADMINISTRATION	178.00	-	-	(5.00)	-	-	173.00	-	-	-	173.00	-	173.00
COORDINATING OFFICES	102.00	-	-	(4.00)	-	1.00	99.00	-	-	-	99.00	-	99.00
DEPARTMENT OF THE ENVIRONMENT	957.00	-	21.00*	(20.00)	-	-	958.00	-	-	-	958.00	(8.00)	950.00
OFFICE OF THE SECRETARY	15.00	-	-	(1.00)	-	2.00	16.00	-	-	-	16.00	-	16.00
DEPARTMENTAL SUPPORT	214.50	-	-	(6.00)	-	(31.15)	177.35	-	(1.60)	-	175.75	-	175.75
RESIDENTIAL AND COMMUNITY OPERATIONS	696.00	-	-	(3.00)	-	(648.40)	44.60	-	(1.00)	-	43.60	-	43.60
HEALTH SERVICES DIVISION	143.00	-	-	-	-	(143.00)	-	-	-	-	-	-	-
COMMUNITY SERVICES SUPERVISION	660.15	-	-	(660.15)	-	-	-	-	-	-	-	-	-
WESTERN REGIONAL OPERATIONS	568.00	-	-	(568.00)	-	-	-	-	-	-	-	-	-
BALTIMORE CITY REGION	-	-	-	(2.00)	-	500.90	498.90	-	-	-	498.90	-	498.90
CENTRAL REGION	-	-	-	(6.00)	-	342.10	336.10	-	-	-	336.10	-	336.10
WESTERN REGION	-	-	-	(1.00)	-	411.50	409.50	-	(1.00)	-	409.50	-	409.50
EASTERN REGION	-	-	-	(1.00)	-	167.70	166.70	-	-	-	166.70	-	166.70
SOUTHERN REGION	-	-	-	(3.00)	-	194.50	191.50	-	-	-	191.50	-	191.50
METRO REGION	-	-	-	(2.00)	-	432.00	430.00	-	(1.00)	-	429.00	-	429.00
DEPARTMENT OF JUVENILE SERVICES	2,296.65	-	-	(25.00)	-	(0.01)	2,271.65	-	(4.60)	-	2,267.05	(25.00)	2,242.05
MARYLAND STATE POLICE	2,393.00	-	-	(25.00)	-	(1.00)	2,367.00	-	-	-	2,367.00	-	2,367.00
FIRE PREVENTION COMMISSION AND FIRE MARSHAL	72.50	-	-	-	-	1.00	73.50	-	-	-	73.50	-	73.50
DEPARTMENT OF STATE POLICE	2,465.50	-	-	(25.00)	-	-	2,440.50	-	-	-	2,440.50	(21.00)	2,419.50
EXECUTIVE BRANCH SUBTOTAL	53,762.85	(11.50)	25.00	(827.65)	-	-	52,948.70	-	(394.30)	53.00	52,607.40	(975.00)	51,632.40

APPENDIX E
PERSONNEL DETAIL CHART 1: AUTHORIZED POSITIONS FROM JULY 1, 2008 TO THE FY 2010 ALLOWANCE

	Beginning of FY 2009	Adjustments	Approved by BPW	Cost Containment	Agency Abolitions	Agency Transfers	FY 2009 Approp.	Budget Transfers	Abolitions	New	FY 2010 Allowance	Proposed Budget Bill Reduction	Proposed Total
UNIVERSITY OF MARYLAND, BALTIMORE	4,410.47	115.09	-	-	-	-	4,525.56	-	(31.00)	-	4,494.56	-	4,494.56
UNIVERSITY OF MARYLAND, COLLEGE PARK	8,145.03	89.27	-	-	-	-	8,234.30	-	-	95.77	8,330.07	-	8,330.07
BOWIE STATE UNIVERSITY	466.00	-	-	-	-	-	466.00	-	-	-	466.00	-	466.00
TOWSON UNIVERSITY	1,898.50	-	-	-	-	-	1,898.50	-	-	49.00	1,947.50	-	1,947.50
UNIVERSITY OF MARYLAND EASTERN SHORE	694.77	15.00	-	-	-	-	709.77	-	-	-	709.77	-	709.77
FROSTBURG STATE UNIVERSITY	707.00	24.00	-	-	-	-	731.00	-	(5.00)	-	726.00	-	726.00
COPPIN STATE UNIVERSITY	444.50	10.00	-	-	-	-	454.50	-	-	-	454.50	-	454.50
UNIVERSITY OF BALTIMORE	641.00	-	-	-	-	-	641.00	-	-	9.00	650.00	-	650.00
SALISBURY UNIVERSITY	898.00	20.00	-	-	-	-	918.00	-	-	20.00	938.00	-	938.00
UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE	844.71	-	-	-	-	-	844.71	-	-	-	844.71	-	844.71
UNIVERSITY OF MARYLAND BALTIMORE COUNTY	1,865.11	-	-	-	-	-	1,865.11	-	-	2.00	1,867.11	-	1,867.11
UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE	262.45	2.43	-	(0.49)	-	-	264.39	-	-	-	264.39	-	264.39
UNIVERSITY OF MARYLAND BIOTECHNOLOGY INSTITUTE	276.45	-	-	-	-	-	276.45	-	-	-	276.45	-	276.45
UNIVERSITY SYSTEM OF MARYLAND OFFICE	102.00	-	-	-	-	-	102.00	-	-	1.00	103.00	-	103.00
UNIVERSITY SYSTEM OF MARYLAND	21,655.99	275.79	-	(0.49)	-	-	21,931.29	-	(36.00)	176.77	22,072.06	-	22,072.06
MORGAN STATE UNIVERSITY	1,093.00	-	-	-	-	-	1,093.00	-	-	-	1,093.00	-	1,093.00
ST. MARY'S COLLEGE OF MARYLAND	445.50	(6.00)	-	-	-	-	439.50	-	(5.00)	-	434.50	-	434.50
BALTIMORE CITY COMMUNITY COLLEGE	527.00	-	-	-	-	-	527.00	-	-	-	527.00	(25.00)	502.00
HIGHER EDUCATION SUBTOTAL	23,721.49	269.79	-	(0.49)	-	-	23,990.79	-	(41.00)	176.77	24,126.56	(25.00)	24,101.56
GRAND TOTAL CHART 1	81,800.59	258.29	25.00	(828.14)	-	-	81,255.74	-	(435.30)	273.27	81,093.71	(1,000.00)	80,093.71

NON-BUDGETED:

MARYLAND STADIUM AUTHORITY	94.80	-	-	-	-	-	94.80	-	-	-	94.80	-	94.80
MARYLAND FOOD CENTER AUTHORITY	32.00	-	-	-	-	-	32.00	-	-	-	32.00	-	32.00
MARYLAND TRANSPORTATION AUTHORITY	1,743.50	-	-	-	-	-	1,743.50	-	-	-	1,743.50	-	1,743.50
LOCAL HEALTH NON-BUDGETED	3,107.26	-	-	-	-	-	3,107.26	-	-	-	3,107.26	-	3,107.26
STATE DEPARTMENT OF EDUCATION-HEADQUARTERS	1.00	-	-	-	-	-	1.00	-	-	-	1.00	-	1.00
COLLEGE SAVINGS PLAN OF MARYLAND	13.50	-	-	-	-	-	13.50	-	-	-	13.50	-	13.50
MARYLAND ENVIRONMENTAL SERVICES	673.39	-	-	-	-	-	673.39	-	-	58.01	731.40	-	731.40
TOTAL NON-BUDGETED*	5,665.45	-	-	-	-	-	5,665.45	-	-	58.01	5,723.46	-	5,723.46

Note on BPW Positions in Environment:
These 21 positions were presented in the budget as new positions due to a pending Board of Public Works (BPW) meeting where, subsequent to the budget book pages being printed, the positions were approved. With the BPW approval, these positions are accounted for as part of the FY 2009 position counts.

**APPENDIX E
PERSONNEL DETAIL CHART 2: CONTRACTUAL POSITIONS BY FINANCIAL AGENCY**

	FY 2009 APPROPRIATION	FY 2010 ALLOWANCE	INCREASE (DECREASE)
JUDICIARY	373.50	348.00	(25.50)
OFFICE OF THE PUBLIC DEFENDER	47.40	36.00	(11.40)
OFFICE OF THE ATTORNEY GENERAL	7.50	7.50	-
OFFICE OF THE STATE PROSECUTOR	4.00	4.00	-
MARYLAND TAX COURT	1.00	0.80	(0.20)
PUBLIC SERVICE COMMISSION	6.00	6.00	-
WORKERS' COMPENSATION COMMISSION	12.25	11.25	(1.00)
JUDICIAL AND LEGAL REVIEW	451.65	413.55	(38.10)
OFFICE OF THE DEAF AND HARD OF HEARING	1.00	1.00	-
DEPARTMENT OF DISABILITIES	5.50	5.50	-
EXECUTIVE DEPARTMENT-BOARDS, COMMISSIONS AND OFFICES	14.90	15.90	1.00
SECRETARY OF STATE	1.00	1.00	-
HISTORIC ST. MARY'S CITY COMMISSION	10.05	9.02	(1.03)
DEPARTMENT OF AGING	7.00	6.00	(1.00)
COMMISSION ON HUMAN RELATIONS	-	0.50	0.50
STATE BOARD OF ELECTIONS	2.50	2.50	-
DEPARTMENT OF PLANNING	5.20	20.45	15.25
MILITARY DEPARTMENT	34.00	25.00	(9.00)
MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS	7.20	6.20	(1.00)
DEPARTMENT OF VETERANS AFFAIRS	4.38	4.38	-
STATE ARCHIVES	53.90	54.90	1.00
MARYLAND HEALTH INSURANCE PLAN	2.00	2.00	-
MARYLAND INSURANCE ADMINISTRATION	8.20	8.20	-
OFFICE OF ADMINISTRATIVE HEARINGS	0.50	-	(0.50)
EXECUTIVE AND ADMINISTRATIVE CONTROL	157.33	162.55	5.22
COMPTROLLER OF MARYLAND	29.64	29.65	0.01
STATE DEPARTMENT OF ASSESSMENTS AND TAXATION	1.00	1.00	-
LOTTERY AGENCY	9.50	9.50	-
FINANCIAL AND REVENUE ADMINISTRATION	40.14	40.15	0.01
DEPARTMENT OF BUDGET AND MANAGEMENT	16.40	20.30	3.90
DEPARTMENT OF INFORMATION TECHNOLOGY	6.00	7.00	1.00
MARYLAND STATE RETIREMENT AND PENSION SYSTEMS	15.00	14.00	(1.00)

**APPENDIX E
PERSONNEL DETAIL CHART 2: CONTRACTUAL POSITIONS BY FINANCIAL AGENCY**

	FY 2009 APPROPRIATION	FY 2010 ALLOWANCE	INCREASE (DECREASE)
DEPARTMENT OF GENERAL SERVICES	27.74	25.42	(2.32)
DEPARTMENT OF TRANSPORTATION	168.89	168.59	(0.30)
DEPARTMENT OF NATURAL RESOURCES	464.08	419.88	(44.20)
DEPARTMENT OF AGRICULTURE	49.67	51.95	2.28
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	450.36	384.43	(65.93)
DEPARTMENT OF HUMAN RESOURCES	127.90	73.90	(54.00)
DEPARTMENT OF LABOR, LICENSING, AND REGULATION	169.26	159.23	(10.03)
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES	408.50	395.25	(13.25)
STATE DEPARTMENT OF EDUCATION	138.65	132.25	(6.40)
MORGAN STATE UNIVERSITY	543.00	543.00	-
ST. MARY'S COLLEGE OF MARYLAND	23.82	26.10	2.28
MARYLAND PUBLIC BROADCASTING COMMISSION	24.06	17.69	(6.37)
UNIVERSITY SYSTEM OF MARYLAND	5,273.84	5,350.58	76.74
MARYLAND HIGHER EDUCATION COMMISSION	3.00	3.00	-
BALTIMORE CITY COMMUNITY COLLEGE	306.60	297.45	(9.15)
MARYLAND SCHOOL FOR THE DEAF	80.80	75.20	(5.60)
PUBLIC EDUCATION	6,393.77	6,445.27	51.50
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT	46.50	41.50	(5.00)
DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT	34.15	27.60	(6.55)
DEPARTMENT OF THE ENVIRONMENT	47.50	44.50	(3.00)
DEPARTMENT OF JUVENILE SERVICES	126.10	126.10	-
DEPARTMENT OF STATE POLICE	33.67	33.77	0.10
GRAND TOTAL CHART 2	9234.61	9054.94	-179.67

APPENDIX F FY 2008 - 2014 FORECAST

General Fund Summary

All Projections of revenues and expenditures are based on existing State laws and the current economic outlook unless otherwise noted. Revenues from Video Lottery Terminals and spending from the Education Trust Fund are not included in the General Fund forecast as they are considered Special Fund revenues and expenditures, respectively. Revenues from Video Lottery Terminals and expenditures from the Education Trust Fund are expected to total the following amounts for the forecast period: FY 2010 - \$90 million; FY 2011 - \$75.9 million; FY 2012 - \$494.3 million; FY 2013 - \$660.4 million; and FY 2014 - \$673.6 million.

Revenues - Projections are based on the December 2008 Board of Revenue Estimates (BRE) report. Overall, BRE expects General Fund revenues to increase by \$128 million, or 0.9%, in fiscal year 2009 and by \$64 million, or 0.5%, in fiscal year 2010. Outyear revenue growth is estimated to be 4.9%, 5.3%, 4.3% and 4.4% for fiscal years 2011 through 2014, respectively. Among some of the adjustments to revenues are: the repeal of the Maryland mined coal tax credit, increased lottery revenue from the reduction of agent commissions, increased revenue from Health department cost settlements and hospital patient recoveries, and the reallocation of funding from the Chesapeake Bay 2010 Fund to the General Fund. The outyear forecast assumes some revenue loss beginning in fiscal year 2012 as the result of new Heritage Tax Credit legislation. The fiscal year 2009 and 2010 budgets also include a significant amount of transfers from accounting reserves and other funds. Finally, amounts also include reimbursements from tax credit reserves and transfers from the State Reserve Fund.

Expenditures - Expenditures are categorized by: general obligation bond debt service payments, local aid programs, entitlements, State operations, and Capital (PAYGO) projects. Property tax collections are not expected to keep up with debt service payments, thus requiring additional general funds effective FY 2011 and thereafter.

After many years of strong growth, Aid to Local Governments is projected to decline slightly in FY 2010. The decline is misleading because \$90 million in education expenditures have been reclassified. Had this not occurred local aid would have increased by 1.2% in FY 2010. Funding is continued in FY 2010 for the Geographic Cost of Education Index as well as to provide a supplemental grant to counties to ensure all counties receive at least the same amount of certain education aid in FY 2010 as they received in FY 2009. Aid to local governments is expected to increase by an average of 1.3% per year for the FY 2011 through FY 2014 period. This increase would have been 4.1%, if not for the reclassification of certain education expenditures supported by revenue from Video Lottery Terminals. The Geographic Cost of Education Index will be fully phased-in as part of the FY 2011 budget. Funding is also included to implement the enhanced Community College funding formula, albeit over a longer period of time than current law. Entitlements include Foster Care Payments and Medicaid, which is expected to increase an average of 12.6% annually from 2011 to 2014, to reflect the enactment of legislation to expand health care coverage and to reflect the use of federal stimulus funds in the FY 2010 and 2011 budgets.

Mandated State operations include funding for the legislative and judicial branches of government, St. Mary's College of Maryland and Baltimore City Community College, several scholarship programs, the Maryland School for the Deaf, Historic St. Mary's City Commission, and tourism/arts programs. Only about a third of the general fund budget is actually devoted to non-mandated, ongoing State operations. These include public safety, higher education and health/human resources. Before adjusting for increments and health insurance increases, most agencies show very little growth. Higher education institutions are expected to receive an average increase in State support of 4% per year for FY 2011 through FY 2014. The forecast includes one final payment to the Maryland Transportation Authority in fiscal year 2011 and payments to Prince George's Hospital in fiscal years 2011 through 2013.

The fiscal year 2010 budget does not include any funding for employee pay increments, deferred compensation or a cost-of living adjustment. Increases for employee pay increments and deferred compensation are projected throughout the forecast period. Other than health insurance, no inflation has been included for the out-years. A \$92.8 million general fund deficiency is proposed for fiscal year 2009. The largest items are for education aid in the Maryland State Department of Education, funding for various health programs in the Department of Health and Mental Hygiene and funding for the operations of the Department of Juvenile Services and the Department of Public Safety and Correctional Services.

**APPENDIX F
FY 2008 - 2014 FORECAST**

GENERAL FUND SUMMARY (\$ in millions)

Category	FY 2008 Actual	FY 2009 Appr. + Def	FY 2010 Allowance	Annual % FY08-09	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection	Annual % FY09-13
Opening Fund Balance	285	487	424	n/a	46	n/a	n/a	n/a	n/a
Revenues (BRE)	13,546	13,674	13,738	0.5%	14,408	15,170	15,819	16,516	4.7%
Adjustments to Revenues	0	8	27	251.0%	21	12	-8	-12	n/a
Reimbursement - Tax Credits	18	27	24	-10.2%	17	10	11	6	-29.6%
Transfers from Reserves	978	170	210	23.5%	50	50	50	50	-30.1%
Other Transfers	100	645	16	-97.6%	0	0	0	0	-100.0%
Total GF Revenues	14,641	14,524	14,016	-3.5%	14,496	15,243	15,872	16,560	4.3%
Debt Service (inc. Educ.)	29	0	0	n/a	50	96	133	155	n/a
Education (K-12/Libraries)	5,223	5,405	5,377	-0.5%	5,626	5,381	5,416	5,655	1.3%
Community Colleges	242	247	251	2.0%	255	296	327	361	9.5%
Other Local Aid	303	265	271	2.4%	283	299	316	335	5.4%
Local Aid	5,768	5,916	5,899	-0.3%	6,164	5,976	6,060	6,352	1.9%
Foster Care Maintenance	246	243	244	0.5%	256	269	283	297	5.0%
TCA / Other Public Asst.	34	36	36	0.0%	36	36	36	36	0.0%
Property Tax Credits	56	57	61	6.6%	63	65	67	69	3.1%
Medicaid (+Kidney Dialysis)	2,443	2,549	2,290	-10.1%	2,588	3,184	3,406	3,677	12.6%
Entitlements	2,779	2,885	2,631	-8.8%	2,943	3,553	3,791	4,078	11.6%
Legislature	71	76	77	0.4%	81	85	89	93	5.0%
Judiciary	344	375	391	4.2%	410	431	452	475	5.0%
Reserves/Dedications	277	226	176	-22.3%	127	62	62	50	-27.0%
H. E. Grants/SMCM/BCCC	128	124	126	1.5%	127	137	148	161	6.3%
Other Mandated St. Ops	51	52	46	-11.5%	49	54	58	59	6.9%
Mandated State Ops	871	853	814	-4.5%	793	769	809	838	0.7%
Non-Mandated State Ops	5,013	5,003	5,079	1.5%	5,335	5,454	5,643	5,827	3.5%
GF Capital (PAYGO)	27	14	0	-99.6%	1	1	1	1	102.1%
Prior/Current Yr. Reversions	-49	-85	-30	n/a	-30	-30	-30	-30	n/a
Total GF Expenditures	14,439	14,587	14,394	-1.3%	15,255	15,819	16,407	17,222	4.6%
Closing Fund Balance	487	424	46	n/a	-713	-576	-535	-662	n/a

APPENDIX F FY 2008 - 2014 FORECAST

Higher Education Fund Summary

Reporting of revenues and expenditures utilize uniform standards of the National Association of College and University Business Officers (NACUBO) and the American Institute of Certified Public Accountants (AICPA). Standardized fund accounting facilitates comparisons with other public and private institutions. Financial accounting for non-profit education entities provides information about resources and obligations rather than tracking net income.

There are multiple fund classifications as to purpose and source: Current, Loan, Endowment, Annuity, Plant, and Agency. Only Current Funds, Unrestricted and Restricted, are considered in the operating budget appropriation process and utilized in the five-year projections. Unless "restricted" by an outside donor, grantor or contractor, all other funds support missions through single-year operations.

Tuition and Fees – FY 2010 undergraduate resident tuition rates were frozen at the FY 2006 actual rates except for one institution, St. Mary's College. Only graduate and out of state tuition may be increased in FY 2010. The FY 2010 budget does include fee increases at some institutions and assumes an average enrollment increase of 1.0%. Tuition and fee revenues from FY 2011 through FY 2014 are expected to increase approximately 5.3% per year. This assumes tuition and fee increases for most institutions of 4% and enrollment growth of 1.3% per year. This plan expects non-residents to pay at least 100% of "educational" costs per student. Similar relationships have been developed for part-time student rates.

State Appropriations – In the past, this has corresponded to the funds reported on the general fund summary. In fiscal year 2009 only, \$66.5 million of the State appropriation represents special funds from the Higher Education Investment Fund (HEIF). There are no HEIF funds in the fiscal year 2010 budget. A contingent reduction of \$45 million in the General Fund appropriation will be made, subject to enactment of legislation reauthorizing the Higher Education Investment Fund. Upon the enactment of such legislation, Special Funds equaling \$45 million will be appropriated to replace the General Fund reduction. The fiscal year 2010 budget includes an increase of 2.0% in funding for the University System of Maryland and 1.8% for Morgan State University. The budgets from FY 2011 through FY 2014 assume an average increase in additional State funding of 4% per year. BCCC funding in FY2010 will be 4% above the FY 2009 level, due to statutory changes in the funding percentage, increasing State support at the four-year institutions, and contingent reduction language; out-years reflect increases below the mandated formula, per contingent reduction language, until FY2015 when BCCC's funding will be based on the full formula amount. St. Mary's College will receive a 1.9% increase in FY 2010; out-years reflect increases consistent with the statutory economic deflator projections.

Grants and Contracts - Overhead and indirect cost recoveries are expected to grow an average of 1% in the out-years.

Other Unrestricted Funds - Sales and Services of Auxiliary Enterprises are projected to increase 3% per year due to both the rates charged and the population served by dorms and dining halls. All other unrestricted funds are projected to increase an average of 1% per year.

Transfers (to)/from Fund Balance - This category includes reserves and revenues from one year's operations being used for expenditures in another year. For example, some of the difference between the actual year (FY08) and the current year (FY09) is due to the carryover of unfinished business since most higher education utilizes accrual versus the State's cash accounting format.

Fund Balance - Most of the fund balances are from other than State-supported operations. For example, auxiliary enterprises normally are self-supported through revenues other than general funds. Operating "reserves" equivalent to outstanding debt is recommended to maintain favorable bond ratings. Finally, long-term facility renewal and replacement require a set-aside for future projects, even though no major uses are reported. The University System of Maryland is making a concerted effort over several years to rebuild its fund balance to help protect its financial viability and excellent bond rating, thereby ensuring the lowest possible interest charged on facility debt service.

Restricted Funds - Despite recent cutbacks in federal block grant and other programs, higher education institutions project 1% annual increases in this category because of continued success in attracting outside support for research and contract activities.

**APPENDIX F
FY 2008 - 2014 FORECAST**

Higher Education Fund Summary (\$ in millions)

Category	FY 2008	FY 2009	FY 2010	Annual %	FY 2011	FY 2012	FY 2013	FY 2014	Annual %
	Actual	Rev. App.	Allowance	FY09-FY10	Projection	Projection	Projection	Projection	FY10-FY14
Opening Fund Balance	512	571	588	n/a	606	624	642	661	n/a
Tuition & Fees	1,171	1,204	1,244	3.3%	1,310	1,378	1,450	1,526	5.2%
State Appropriation	1,129	1,216	1,241	2.0%	1,288	1,341	1,395	1,452	4.0%
Federal Grants & Contracts	116	118	118	0.4%	120	121	122	123	1.0%
Private Gifts, Grants & Contracts	26	19	19	0.3%	19	19	19	19	1.0%
State & Local Grants & Contracts	25	24	24	1.3%	24	24	25	25	1.0%
Sales & Services-Educational	219	212	223	5.2%	225	227	230	232	1.0%
Sales & Services-Auxiliary	527	549	569	3.8%	586	604	622	640	3.0%
Other Sources	106	110	107	-2.8%	107	107	107	107	0.0%
Transfers (to) / from Fund Balance	-79	-16	-18	11.6%	-18	-18	-18	-18	n/a
Current Unrestricted	3,240	3,435	3,528	2.7%	3,661	3,803	3,952	4,108	3.9%
Current Restricted	988	1,090	1,129	3.5%	1,140	1,151	1,163	1,174	1.0%
Total Revenues	4,228	4,525	4,656	2.9%	4,801	4,955	5,115	5,282	3.2%
University of Maryland, Baltimore	868	924	944	2.2%	964	984	1,005	1,026	2.1%
University of Maryland, College Park	1,433	1,525	1,570	2.9%	1,619	1,671	1,724	1,780	3.2%
Bowie State University	86	96	97	1.8%	101	105	109	113	3.8%
Towson University	331	360	383	6.3%	398	413	429	446	3.9%
University of Maryland Eastern Shore	101	106	109	3.4%	113	116	120	124	3.2%
Frostburg State University	89	92	94	2.1%	97	101	105	109	3.9%
Coppin State College	72	84	90	6.7%	93	96	100	103	3.4%
University of Baltimore	95	98	102	4.1%	106	111	116	121	4.4%
Salisbury State University	121	133	136	2.4%	142	148	154	160	4.0%
University of Maryland University College	281	290	299	3.1%	313	327	343	359	4.6%
University of Maryland Baltimore County	326	344	349	1.5%	360	372	383	396	3.2%
University of Maryland Center for Env. Science	36	44	44	1.4%	45	46	48	49	2.3%
University of Maryland Biotechnology Inst.	46	47	47	1.2%	48	49	50	52	2.3%
University System of Maryland Office	28	28	29	0.8%	29	30	31	32	3.0%
University System of Maryland	3,912	4,171	4,294	3.0%	4,429	4,570	4,716	4,869	3.2%
Baltimore City Community College	77	89	95	6.9%	96	100	104	108	3.4%
St. Mary's College of Maryland	60	65	68	5.2%	70	72	75	77	3.1%
Morgan State University	179	201	199	-1.3%	206	213	221	228	3.5%
Total Expenditures	4,228	4,525	4,656	2.9%	4,801	4,955	5,115	5,282	3.2%
Closing Fund Balance	591	588	606	n/a	624	642	661	679	n/a

APPENDIX F FY 2008 - 2014 FORECAST

Transportation Trust Fund Summary

The Department's revenue and operating cost projections are based on a long-term "moderate growth" scenario for the nation's economy. The major trends and assumptions are as follows: bond interest rates are projected to fluctuate from 4.1% to 4.9%; inflation rates will vary from 1.8% to 2.9% annually. The nation is in a period of below-trend growth. Normal "business cycles" are expected to resume in calendar year 2010, with no major change in law, operating responsibilities or external events beyond those changes enacted in the 2007 Special Session.

Revenues – Motor Vehicle Fuel Tax is projected to reach \$3.1 billion over the six-year period based upon current rates on gasoline (23.5 cents/gallon) and diesel fuel (24.25 cents/gallon). Gasoline tax revenues are expected to decline in the current fiscal year before increasing at a 1% to 2% annual consumption rate.

Motor Vehicle Titling Tax is projected to yield \$3.4 billion from the 6% of fair market value, less an allowance for trade-in, paid upon the sale of all new and used vehicles as well as on new residents' vehicles. Auto sales are expected to decline by approximately 20% in the current fiscal year and then follow their normal recovery pattern throughout the forecast period. Motor Vehicle Registration, Miscellaneous and Other Fees are projected to generate \$2.7 billion based mainly upon an average 3.0% biennial increase in revenues from vehicles registered. This amount also includes the rental vehicle sales tax.

Transportation receives a 5.3% share of General Sales Tax revenue, which is projected to be \$1.5 billion over the six-year period. Transportation's share of Corporate Income Tax revenues is expected to be \$755 million. Federal Aid is projected to contribute \$3.4 billion for operating and capital programs, excluding the \$561 million received directly by Washington Metropolitan Area Transit Authority. The majority of federal aid supports the capital program.

Operating Revenues should provide a six-year total of \$2.5 billion. MTA revenues (\$737 million) primarily include rail and bus fares. MPA revenues (\$634 million) include terminal operations, the World Trade Center, and other port-related revenues. MAA revenues (\$1.2 billion) include flight activities, rent and user fees, parking, airport concessions and other aviation-related fees.

Bond Proceeds are assumed at \$1.5 billion from issuances in the six-year period based upon the supporting net revenues of the Department. Transfers reflect three annual transfers of \$30 million from MDOT to support the ICC. The remaining sources should provide \$53 million from trust fund investment income, reimbursements, and other miscellaneous revenues.

Expenditures – Normal expenditure projections utilize the CPI plus 1.0% for growth unless otherwise noted.

Debt Service reflects payment cycles of the planned bond issuances as of FY 2009 and thereafter. In FY 2010, the budget for modal operations increases by approximately \$31 million (2%). Airport, Transit, Port and Highway budgets continue to increase faster than inflation due to higher costs related to facility expansion and security measures at the airport; union agreements, paratransit growth and increasing rail services at MTA and WMATA; business and security requirements at the Port; and bridge and highway maintenance demands.

The capital expenditures shown are in agreement with the Department's six-year Consolidated Transportation Program (CTP). Capital expenditures also are directly related to the level of revenues available for bond sale coverage. The bond outstanding ceiling is controlled by legislation and is adjusted when and as appropriate.

Closing Fund Balances – Fund balance will be held to a \$100 million minimum to accommodate working cash-flow requirements during the year.

**APPENDIX F
FY 2008 - 2014 FORECAST**

Transportation Trust Fund Summary (\$ in millions)

	FY 2008 Actual	FY 2009 Rev. App.	FY 2010 Allowance	Annual % FY 2009-10	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection	Annual % FY 2010-14
Opening Fund Balance	190	53	100		100	100	100	100	
Revenues									
Taxes and Fees	2,074	2,176	2,188	0.6%	2,356	2,495	2,634	2,787	6.2%
Operating Revenues	395	397	413	4.0%	419	429	438	442	1.7%
Federal Funds - Operating	79	80	81	1.3%	80	80	80	80	-0.3%
Federal Funds - Capital	625	689	615	-10.7%	496	402	365	321	-15.0%
Capital Reimbursements	24	11	11	0.0%	11	11	11	11	0.0%
Other Revenues	33	24	30	25.0%	24	24	24	24	-5.4%
Bond Proceeds	250	422	410	-2.8%	165	290	145	60	-38.1%
MdTA Transfer In	0	0	0	n/a	0	0	0	0	n/a
MdTA Transfer Out	(30)	(30)	(30)	n/a	0	0	0	0	n/a
Transfers between GF & TTF	0	0	0	n/a	0	0	0	0	n/a
Allowance for Revenue Changes	0	0	(22)	n/a	(23)	(25)	(26)	(27)	n/a
Total Revenues	3,449	3,769	3,696	-1.9%	3,528	3,706	3,671	3,698	0.0%
Operating									
Debt Service	122	142	160	12.7%	179	206	223	248	11.6%
County/Municipality Funds	530	478	480	0.4%	514	539	566	581	4.9%
Office of the Secretary	70	75	77	2.7%	81	83	85	87	3.1%
WMATA	193	212	215	1.4%	234	249	265	282	7.0%
State Highway Administration	240	217	223	2.8%	232	238	245	253	3.2%
Maryland Port Administration	105	110	113	2.7%	114	116	118	120	1.5%
Motor Vehicle Administration	146	156	158	1.3%	163	168	173	179	3.2%
Maryland Transit Administration	556	585	597	2.1%	611	622	634	647	2.0%
Maryland Aviation Administration	178	181	184	1.7%	191	196	202	208	3.1%
Allowance for Contingencies/COLA	0	43	41	n/a	27	25	26	28	n/a
Subtotal Operating	2,140	2,199	2,248	2.2%	2,346	2,442	2,537	2,633	4.0%
Capital									
State Capital	821	834	833	-0.1%	686	862	769	744	-2.8%
Federal Capital	625	689	615	-10.7%	496	402	365	321	-15.0%
Subtotal Capital	1,446	1,523	1,448	-4.9%	1,182	1,264	1,134	1,065	-7.4%
Total Expenditures	3,586	3,722	3,696	-0.7%	3,528	3,706	3,671	3,698	0.0%
Closing Fund Balance	53	100	100		100	100	100	100	

APPENDIX G
SPENDING AFFORDABILITY ANALYSIS
FISCAL YEAR 2010 BUDGET
(\$ in millions)

FY 2009 Appropriation for Spending Affordability	20,701.7
Medical Malpractice	105.9
	<u>\$20,807.6</u>
FY 2010 Allowance	
General fund deficiencies	92.8
General fund FY 2009 BPW reductions (SAC eligible)	(252.1)
General fund FY 2009 specific reversions	(54.5)
Special fund deficiencies	77.7
Special fund FY 2009 BPW reductions (SAC eligible)	(7.4)
General fund allowance	14,883.3
Contingent actions (general and special funds)	(435.5)
Special fund allowance	6,089.6
Current Unrestricted Funds allowance - State funds only	2,144.2
FY 2010 Allowance for Spending Affordability	\$22,538.1
Exclusions from the Limit (includes deficiencies)	
Capital Funds:	
General fund capital	0.1
Department of Transportation capital	833.3
Other special funds capital	273.8
Higher education facilities renewal	47.6
Other Exclusions:	
Prior year deficiencies	3.5
Maryland Health Insurance Program	129.5
Election system - local pass through	0.5
Election system - Lease Payments	3.8
Lottery (includes deficiency)	60.8
DOT - Port - operating (limited to own-source revenues)	104.7
DOT - MAA - operating (limited to own-source revenues)	185.3
DOT - MTA COPs - Series 2000	1.3
Uncompensated care revenue sharing	120.0
Maryland Correctional Enterprises	59.6
Pass-through of local 911 funds	44.9
Revenue Stabilization Account	175.7
DGS - maintenance over \$2 million	1.0
DBM - Central Collection Unit	12.1
MDE - Small Business Pollution Control Fund	0.1
Total Exclusions	<u>(2,057.5)</u>
FY 2010 Baseline for Spending Affordability	<u>\$20,480.6</u>
Rate of Increase	-1.57%

APPENDIX G (continued)

The Governor's proposed budget is below the recommendation of the Committee on Spending Affordability by \$472.7 million. The rate of change is -1.57%.

(\$ in millions)

Fiscal Year 2009 appropriations for Spending Affordability	\$20,807.6
Growth rate recommended by Committee on Spending Affordability	0.70%
Growth allowable under recommended rate	\$145.7
Spending Affordability Guideline Amount	\$20,953.2
Fiscal year 2010 Baseline for Spending Affordability	\$20,480.6
Difference	-\$472.7

**APPENDIX H
BUDGET BILL CONTINGENT AND RESTRICTIVE LANGUAGE**

<u>Budget Code</u>	<u>Agency</u>	<u>Summary of Language</u>
D05E01.02	Board of Public Works Contingent Fund	Specifies uses of contingent fund.
D05E01.10	Board of Public Works Miscellaneous Grants to Private Non-Profit Groups	Specifies grantees and amounts.
D06E02.01	Board of Public Works- Capital Appropriation	Specifies projects and amounts for federal fund appropriation.
D06E02.02	Board of Public Works- Public School Capital Appropriation	Specifies that special fund appropriation shall be reduced by \$2,400,000 contingent upon the enactment of legislation removing the requirement to make a payment to the Public School Construction Fund in Fiscal Year 2010
D25E03.02	Interagency Committee for School Construction- Aging Schools Program	Specifies that general fund appropriation shall be reduced by \$11,666,661 contingent upon the enactment of legislation to reduce the required appropriation for the Aging Schools program.
D40W01.12	Department of Planning-Heritage Structure Rehabilitation Tax Credit	Specifies that general fund appropriation shall be reduced by \$14,700,000 contingent upon the enactment of legislation reauthorizing the program as a non-budgeted tax credit.
E00A04.01	Comptroller of Maryland- Revenue Administration Division-Revenue Administration	Specifies that general fund appropriation shall be reduced by \$338,000 contingent upon the enactment of legislation requiring tax practioners who prepare a certain volume of returns to prepare and submit the returns to the Comptroller electronically.
D79Z02.01	Maryland Health Insurance Plan-Health Insurance Safety Net Programs-Maryland Health Insurance Program	Specifies that up to \$9 million of this special fund appropriation may be transferred to M00Q01.03 as part of an approved budget amendment that increases the Federal Fund appropriation for Maryland Health Insurance Plan benefits.
E50C00.02	State Department of Assessments and Taxation-Real Property Valuation	Specifies that general fund appropriation shall be reduced by \$29,927,887 contingent upon the enactment of legislation that distributes 90% of the cost of the Real Property Valuation Program to the counties and Baltimore City. Authorization is provided to process a special fund budget amendment of \$29,927,887 to replace the aforementioned general fund amount.

APPENDIX H
BUDGET BILL CONTINGENT AND RESTRICTIVE LANGUAGE

<u>Budget Code</u>	<u>Agency</u>	<u>Summary of Language</u>
E50C00.04	State Department of Assessments and Taxation-Office of Information Technology	Specifies that general fund appropriation shall be reduced by \$2,048,173 contingent upon the enactment of legislation that distributes 75% of the cost of the Office of Information Technology Program to the counties and Baltimore City. Authorization is provided to process a special fund budget amendment of \$2,048,173 to replace the aforementioned general fund amount.
E50C00.05	State Department of Assessments and Taxation-Business Property Valuation	Specifies that general fund appropriation shall be reduced by \$3,072,311 contingent upon the enactment of legislation that distributes 90% of the cost of the Business Property Valuation Program to the counties and Baltimore City. Authorization is provided to process a special fund budget amendment of \$3,072,311 to replace the aforementioned general fund amount.
F10A02.08	Department of Budget and Management Office of Personnel Services and Benefits - Statewide Expenses	General funds appropriated for State law enforcement officers' death benefits and health insurance may be transferred to programs of other financial agencies, including the Judiciary, the General Assembly and the Department of Legislative Services.
F50A01.01	Major Information Technology Development Project Fund -- Major Information Technology Development Project Fund	General funds appropriated for Major Information Technology Development Projects may be transferred to programs of other financial agencies.
F50A01.01	Major Information Technology Development Project Fund -- Major Information Technology Development Project Fund	Specifies that general fund appropriation shall be reduced by \$1,643,715 contingent upon the enactment of legislation that distributes 75% of the cost of the State Department of Assessments and Taxation's Major Information Technology Development Project Program to the counties and Baltimore City. Authorization is provided to process a special fund budget amendment of \$1,643,715 to replace the aforementioned general fund amount.
F50A01.01	Major Information Technology Development Project Fund -- Major Information Technology Development Project Fund	Special funds appropriated for Major Information Technology Development Projects may be transferred to programs of other financial agencies.

APPENDIX H
BUDGET BILL CONTINGENT AND RESTRICTIVE LANGUAGE

<u>Budget Code</u>	<u>Agency</u>	<u>Summary of Language</u>
H00G01.01	Department of General Services Office of Facilities Planning, Design and Construction	Amounts appropriated for Maryland Environmental Service projects to transfer to the appropriate state facility effective July 1, 2009. Use of reimbursable funds limited to \$2,500,000. Use of capital projects authorizations limited to \$1,750,000 of this amount.
J00B01.05	Department of Transportation-State Highway Administration-County and Municipality Funds	Specifies that \$1,000,000 of the appropriation for the purpose of distributing highway user revenues to Prince George's County shall be deducted prior to the distribution of these revenues to the County and be retained by the Transportation Trust Fund.
K00A01.01	Department of Natural Resources Office of the Secretary - Secretariat	Specifies that general fund appropriation shall be reduced by \$750,000 contingent upon the enactment of legislation to allow special funds to be used to cover administrative costs.
K00A02.09	Department of Natural Resources Forest Service- Forest Service	Specifies that general fund appropriation shall be reduced by \$1,881,676 contingent upon the enactment of legislation to eliminate the payment in lieu of taxes for park earnings to localities. Authorization is provided to process a special fund budget amendment of \$1,881,676 to use special funds to replace the aforementioned general fund appropriation.
K00A04.01	Department of Natural Resources Maryland Park Service- Statewide Operations	Specifies that special fund appropriation shall be reduced by \$1,812,475 contingent upon the enactment of legislation to eliminate the payment in lieu of taxes for park earnings to localities.
K00A04.06	Department of Natural Resources Maryland Park Service- Revenue Operations	Specifies that special fund appropriation shall be reduced by \$69,201 contingent upon the enactment of legislation to eliminate the payment in lieu of taxes for park earnings to localities.
K00A05.10	Department of Natural Resources Land Acquisition and Planning - Outdoor Recreation Land Loan	Specifies use of special fund appropriation.
K00A05.10	Department of Natural Resources Land Acquisition and Planning - Outdoor Recreation Land Loan	Specifies that \$1,217,000 of the special fund appropriation for state land acquisition may be transferred to other units within the department for administrative expenses contingent on the enactment of legislation authorizing the transfer of funds.

**APPENDIX H
BUDGET BILL CONTINGENT AND RESTRICTIVE LANGUAGE**

<u>Budget Code</u>	<u>Agency</u>	<u>Summary of Language</u>
K00A11.01	Department of Natural Resources- Boating Services -Boating Services	Specifies that general fund appropriation shall be reduced by \$1,794,000 contingent upon the enactment of legislation to reduce the general fund contribution to the Waterway Improvement Fund.
K00A14.02	Department of Natural Resources- Watershed Services-Watershed Services	Specifies that special fund appropriation shall be reduced by \$6,487,556 contingent upon the enactment of legislation to allocate Chesapeake Bay 2010 Trust Fund revenue to the general fund.
L00A12.20	Department of Agriculture- Office of Marketing, Animal Industries and Consumer Services - Maryland Agricultural and Resource-Based Industry Development Corporation	Specifies that general fund appropriation shall be reduced by \$1,250,000 contingent upon enactment of legislation reducing the mandated amount of funds for the Maryland Agricultural and Resource-Based Industry Development Corporation.
L00A15.03	Department of Agriculture- Office of Resource Conservation - Resource Conservation Operations	Specifies that general fund appropriation shall be reduced by \$400,000 contingent upon enactment of legislation reducing the mandated amount of funds for the Resource Conservation Operations.
M00F03.06	Department of Health and Mental Hygiene Family Health Administration - Prevention and Disease Control	Specifies that general fund appropriation shall be reduced by \$14,800,000 contingent upon enactment of legislation reducing funding for existing programs supported by the Cigarette Restitution Fund by \$14,800,000. Authorization is provided to process a special fund budget amendment of up to \$14,800,000 to support the Breast and Cervical Cancer Diagnosis and Treatment Program.
M00F03.06	Department of Health and Mental Hygiene Family Health Administration - Prevention and Disease Control	Specifies that special fund appropriation shall be reduced by \$5,400,000 contingent upon enactment of legislation reducing funding from the Cigarette Restitution Fund to Academic Health Centers.
M00F03.06	Department of Health and Mental Hygiene Family Health Administration - Prevention and Disease Control	Specifies that special fund appropriation shall be reduced by \$13,828,224 contingent upon enactment of legislation reducing funding from the Cigarette Restitution Fund to Tobacco programs.
M00L01.03	Department of Health and Mental Hygiene Mental Hygiene Administration - Community Services for Medicaid Recipients	Specifies that general fund appropriation shall be reduced by \$1,000,000 contingent upon enactment of the Maryland False Claims Act of 2009.
M00L01.03	Department of Health and Mental Hygiene Mental Hygiene Administration - Community Services for Medicaid Recipients	Specifies that federal fund appropriation shall be reduced by \$1,000,000 contingent upon enactment of the Maryland False Claims Act of 2009.

**APPENDIX H
BUDGET BILL CONTINGENT AND RESTRICTIVE LANGUAGE**

<u>Budget Code</u>	<u>Agency</u>	<u>Summary of Language</u>
M00L03.01	Department of Health and Mental Hygiene Walter P. Carter Community Mental Health Center - Services and Institutional Operations	Specifies that eighty-nine positions will be transferred from the Walter P. Carter Hospital Center to the Clifton T. Perkins Hospital Center on October 1, 2009. Eleven positions will remain at the Walter P. Carter Hospital Center to maintain the facility and provide services in accordance with tenant agreements. All remaining positions will be abolished, effective October 1, 2009.
M00M01.02	Department of Health and Mental Hygiene Developmental Disabilities Administration - Community Services	Specifies that general fund appropriation shall be reduced by \$1,000,000 contingent upon enactment of the Maryland False Claims Act of 2009.
M00M01.02	Department of Health and Mental Hygiene Developmental Disabilities Administration - Community Services	Specifies that federal fund appropriation shall be reduced by \$1,000,000 contingent upon enactment of the Maryland False Claims Act of 2009.
M00Q01.03	Department of Health and Mental Hygiene Medical Care Programs Administration - Medical Care Provider Reimbursements	Places certain conditions on the use of appropriation for abortions.
M00Q01.03	Department of Health and Mental Hygiene Medical Care Programs Administration - Medical Care Provider Reimbursements	Specifies that general fund appropriation shall be reduced by \$9,000,000 contingent upon enactment of the Maryland False Claims Act of 2009.
M00Q01.03	Department of Health and Mental Hygiene Medical Care Programs Administration - Medical Care Provider Reimbursements	Specifies that general fund appropriation shall be reduced by \$1,000,000 contingent upon enactment of the Health Program Integrity and Recovery Act of 2009.
M00Q01.03	Department of Health and Mental Hygiene Medical Care Programs Administration - Medical Care Provider Reimbursements	Specifies that general fund appropriation shall be reduced by \$9,100,000 contingent upon enactment of legislation that authorizes the use of Special funds provided by a nonprofit health service plan for this purpose.
M00Q01.03	Department of Health and Mental Hygiene Medical Care Programs Administration - Medical Care Provider Reimbursements	Specifies that general fund appropriation shall be reduced by \$4,500,000 contingent upon enactment of legislation that authorizes the use of Special funds currently dedicated to the Maryland Health Insurance Plan for this purpose.

APPENDIX H
BUDGET BILL CONTINGENT AND RESTRICTIVE LANGUAGE

<u>Budget Code</u>	<u>Agency</u>	<u>Summary of Language</u>
M00Q01.03	Department of Health and Mental Hygiene Medical Care Programs Administration - Medical Care Provider Reimbursements	Specifies that general fund appropriation shall be reduced by \$9,000,000 contingent upon enactment of legislation allowing the use of hospital assessment funding for this purpose in fiscal year 2010.
M00Q01.03	Department of Health and Mental Hygiene Medical Care Programs Administration - Medical Care Provider Reimbursements	Specifies that general fund appropriation shall be reduced by \$4,428,224 contingent upon enactment of legislation reducing funding for existing programs supported by the Cigarette Restitution fund by \$19,228,224. Authorization is hereby provided to process a special fund budget amendment increasing Cigarette Restitution support for the Medical Assistance Program.
M00Q01.03	Department of Health and Mental Hygiene Medical Care Programs Administration - Medical Care Provider Reimbursements	Specifies that federal fund appropriation shall be reduced by \$9,000,000 contingent upon enactment of the Maryland False Claims Act of 2009.
M00Q01.03	Department of Health and Mental Hygiene Medical Care Programs Administration - Medical Care Provider Reimbursements	Specifies that federal fund appropriation shall be reduced by \$1,000,000 contingent upon enactment of the Health Program Integrity and Recovery Act of 2009.
M00Q01.07	Department of Health and Mental Hygiene Medical Care Programs Administration - Maryland Children's Health Program	Places certain conditions on the use of appropriation for abortions.
N00G00.01	Department of Human Resources Local Department Operations - Foster Care Maintenance Payments	Funds may be used to develop a broad range of services for specified children.
N00G00.01	Department of Human Resources Local Department Operations - Foster Care Maintenance Payments	Specifies that general fund appropriation shall be reduced by \$5,546,994 contingent upon the enactment of legislation freezing Inter-Agency Rates Committee rates for institutional residential placements at final fiscal year 2009 levels.
N00G00.01	Department of Human Resources Local Department Operations - Foster Care Maintenance Payments	Specifies that federal fund appropriation shall be reduced by \$2,857,542 contingent upon the enactment of legislation freezing Inter-Agency Rates Committee rates for institutional residential placements at final fiscal year 2009 levels.

APPENDIX H
BUDGET BILL CONTINGENT AND RESTRICTIVE LANGUAGE

<u>Budget Code</u>	<u>Agency</u>	<u>Summary of Language</u>
N00I00.06	Department of Human Resources Family Investment Administration - Office of Home Energy Programs	Specifies that general fund appropriation shall be reduced by \$35,556,999 contingent upon the enactment of legislation authorizing the increase of the Department of Human Resources' share of Regional Greenhouse Gas Initiative auction funds from 17% to 50%. Authorization is provided to process a special fund budget amendment not to exceed \$35,556,999 to use the Regional Greenhouse Gas Initiative auction funds to replace the aforementioned general fund amount.
Q00B01.02	Department of Public Safety and Correctional Services - Division of Correction Headquarters-- Classification, Education and Religious Services	Specifies that general fund appropriation shall be reduced by \$6,000,000 contingent upon the enactment of legislation to change the calculation of the formula for payments to local jurisdictions for Division of Correction inmates housed in local jail and detention facilities.
Q00B02.02	Department of Public Safety and Correctional Services-Jessup Region- Jessup Correctional Institution	Specifies that general fund appropriation shall be reduced by \$2,000,000 contingent upon the enactment of legislation to change the overtime calculation to be consistent with that of the federal Fair Labor Standard Act and provided that negotiations with AFSCME-IBT for approval in the length of shift from eight to twelve hours are successful. Authorization is provided to realign this reduction by approved budget amendment.
Q00B03.01	Department of Public Safety and Correctional Services-Baltimore Region- Metropolitan Transition Center	Specifies that general fund appropriation shall be reduced by \$1,000,000 contingent upon the enactment of legislation to change the overtime calculation to be consistent with that of the federal Fair Labor Standard Act and provided that negotiations with AFSCME-IBT for approval in the length of shift from eight to twelve hours are successful. Authorization is provided to realign this reduction by approved budget amendment.
Q00B04.01	Department of Public Safety and Correctional Services-Hagerstown Region- Maryland Correctional Institution- Hagerstown	Specifies that general fund appropriation shall be reduced by \$1,000,000 contingent upon the enactment of legislation to change the overtime calculation to be consistent with that of the federal Fair Labor Standard Act and provided that negotiations with AFSCME-IBT for approval in the length of shift from eight to twelve hours are successful. Authorization is provided to realign this reduction by approved budget amendment.

APPENDIX H
BUDGET BILL CONTINGENT AND RESTRICTIVE LANGUAGE

<u>Budget Code</u>	<u>Agency</u>	<u>Summary of Language</u>
Q00B07.01	Department of Public Safety and Correctional Services-Eastern Shore Region - Eastern Correctional	Specifies that general fund appropriation shall be reduced by \$1,170,000 contingent upon the enactment of legislation to change the overtime calculation to be consistent with that of the federal Fair Labor Standard Act and provided that negotiations with AFSCME-IBT for approval in the length of shift from eight to twelve hours are successful. Authorization is provided to realign this reduction by approved budget amendment.
Q00B08.01	Department of Public Safety and Correctional Services-Western Maryland - Region- Western Correctional Institution	Specifies that general fund appropriation shall be reduced by \$1,000,000 contingent upon the enactment of legislation to change the overtime calculation to be consistent with that of the federal Fair Labor Standard Act and provided that negotiations with AFSCME-IBT for approval in the length of shift from eight to twelve hours are successful. Authorization is provided to realign this reduction by approved budget amendment.
Q00C02.02	Department of Public Safety and Correctional Services - Division of Parole and Probation - Field Operations	Specifies that the general fund appropriation shall be reduced by \$1,400,000 contingent on the enactment of legislation increasing the fee for participants in the Drinking Driver Monitor Program.
Q00D00.01	Department of Public Safety and Correctional Services-Patuxent Institution- Services and Institutional Operations	Specifies that general fund appropriation shall be reduced by \$430,000 contingent upon the enactment of legislation to change the overtime calculation to be consistent with that of the federal Fair Labor Standard Act and provided that negotiations with AFSCME-IBT for approval in the length of shift from eight to twelve hours are successful. Authorization is provided to realign this reduction by approved budget amendment.
Q00P00.03	Department of Public Safety and Correctional Services-Division of Pretrial Detention and Services- Baltimore City Detention Center	Specifies that general fund appropriation shall be reduced by \$1,400,000 contingent upon the enactment of legislation to change the overtime calculation to be consistent with that of the federal Fair Labor Standard Act and provided that negotiations with AFSCME-IBT for approval in the length of shift from eight to twelve hours are successful. Authorization is provided to realign this reduction by approved budget amendment.

**APPENDIX H
BUDGET BILL CONTINGENT AND RESTRICTIVE LANGUAGE**

<u>Budget Code</u>	<u>Agency</u>	<u>Summary of Language</u>
R00A02.01	State Department of Education- Aid to Education - State Share of Foundation Program	Specifies that general fund appropriation shall be reduced by \$43,334,796 contingent upon the enactment of legislation to reduce the required appropriation for the supplemental grants to local jurisdictions.
R00A02.07	State Department of Education- Aid to Education - Students with Disabilities	Specifies use of general fund appropriation and that funds may be used to develop a broad range of services for specified children.
R00A02.07	State Department of Education- Aid to Education - Students with Disabilities	Specifies that general fund appropriation shall be reduced by \$48,330,077 contingent upon the enactment of legislation to reduce the required appropriation for the Non-public Placements Program.
R00A02.31	State Department of Education - Aid to Education - Public Libraries	Specifies that general fund appropriation shall be reduced by \$3,615,315 contingent upon the enactment of legislation to reduce the required appropriation for the library aid formula.
R00A02.32	State Department of Education - Aid to Education - Library Network	Specifies that general fund appropriation shall be reduced by \$1,695,959 contingent upon the enactment of legislation to reduce the required appropriation for regional libraries.
R00A02.55	State Department of Education - Aid to Education - Teacher Development	Specifies that general fund appropriation shall be reduced by \$5,325,000 contingent upon the enactment of legislation to reduce the required appropriation for Quality Teachers Incentive Program.
R00A03.03	State Department of Education- Funding for Educational Organizations - Other Institutions	Specifies grantees and amounts.
R00A03.04	State Department of Education Funding for Educational Organizations - Aid to Non-Public Schools	Sets per pupil amounts for purchase of textbooks, computer software, hardware and other electronically delivered learning materials. Specifies requirements for a school to participate.
R62I00.03	Maryland Higher Education Commission- Joseph A. Sellinger Program for Aid to Non-Public Institutions of Higher Education	Specifies that the general fund appropriation shall be reduced by \$15,633,522 contingent on the enactment of legislation to reduce the required appropriation for the support of non-public institutions of higher education.

APPENDIX H
BUDGET BILL CONTINGENT AND RESTRICTIVE LANGUAGE

<u>Budget Code</u>	<u>Agency</u>	<u>Summary of Language</u>
R62I00.05	Maryland Higher Education Commission Senator John A. Cade Funding Formula for the Distribution of Funds to Community Colleges	Specifies that the general fund appropriation shall be reduced by \$49,912,643 contingent on the enactment of legislation to reduce the required appropriation for the support of community colleges.
R62I00.07	Maryland Higher Education Commission Educational Grants	Specifies purposes and amounts.
R62I00.07	Maryland Higher Education Commission Educational Grants	Specifies that the general fund appropriation shall be reduced by \$1,500,000 contingent on the enactment of legislation reauthorizing the Higher Education Investment Fund. Authorization is provided to process a special fund budget amendment of \$1,500,000 to replace the aforementioned general fund amount.
R62I00.30	Maryland Higher Education Commission Private Donation Incentive Grants	Specifies that the general fund appropriation shall be reduced by \$265,640 contingent on the enactment of legislation delaying payments from the State to eligible institutions under the Private Donation Incentive Program until fiscal year 2011.
R75T00.01	Higher Education Support for State Institutions of Higher Education	Specifies transfer of the general fund appropriation in quarterly allotments.
R75T00.01	Higher Education Support for State Institutions of Higher Education	Specifies that the general fund appropriation shall be reduced by \$45,032,000 contingent on the enactment of legislation reauthorizing the Higher Education Investment Fund. Authorization is provided to process a special fund budget amendment of \$45,032,000 to replace the aforementioned general fund amount.
R75T00.01	Higher Education Support for State Institutions of Higher Education	Specifies that the general fund appropriation shall be reduced by \$2,383,467 contingent on the enactment of legislation to reduce the required appropriation for Baltimore City Community College.
R75T00.01	Higher Education Support for State Institutions of Higher Education	Specifies transfer of special fund appropriation in quarterly allotments. Also that special funds of \$6,996,026 may be used only to support the Maryland Fire and Rescue Institute.

**APPENDIX H
BUDGET BILL CONTINGENT AND RESTRICTIVE LANGUAGE**

<u>Budget Code</u>	<u>Agency</u>	<u>Summary of Language</u>
R95C00.00	Baltimore City Community College	Specifies that the current unrestricted fund appropriation shall be reduced by \$2,383,467 contingent on the enactment of legislation to reduce the required appropriation for Baltimore City Community College.
R99E01.00	Maryland School for the Deaf- Frederick Campus	Specifies that the general fund appropriation shall be reduced by \$1,372,147 contingent on the enactment of legislation to reduce the required appropriation for the Maryland School for the Deaf.
R99E02.00	Maryland School for the Deaf- Columbia Campus	Specifies that the general fund appropriation shall be reduced by \$932,656 contingent on the enactment of legislation to reduce the required appropriation for the Maryland School for the Deaf.
S00A25.04	Department of Housing and Community Development- Division of Development Finance- Special Loan Programs	Specifies that the special fund appropriation shall be reduced by \$1,000,000 contingent on the enactment of legislation reducing the mandated amount of funds to be transferred to the Department of Housing and Community Development from the Department of Human Resources for low income home weatherization programs.
T00G00.03	Department of Business and Economic Development- Division of Tourism, Film and the Arts- Maryland Tourism Board	Specifies that the general fund appropriation shall be reduced by \$1,100,000 contingent on the enactment of legislation reducing the mandated amount of funds for the Maryland Tourism Development Board.
T00G00.05	Department of Business and Economic Development- Division of Tourism, Film and the Arts- Maryland State Arts Council	Specifies that the general fund appropriation shall be reduced by \$6,000,000 contingent on the enactment of legislation reducing the mandated amount of funds for the Maryland State Arts Council.
Y01A02.01	State Reserve Fund-Dedicated Purpose Account	Specifies that the general fund appropriation shall be reduced by \$63,000,000 contingent on the enactment of legislation relieving the requirement to provide general funds for the Intercounty Connector.
Y01A02.01	State Reserve Fund-Dedicated Purpose Account	Specifies purpose and amount.
SECTION 2		Authorizes Secretary of Budget and Management to allot funds and fix the number and classifications of positions.
SECTION 3		Lists non-classified per diem and flat rate positions.

APPENDIX H
BUDGET BILL CONTINGENT AND RESTRICTIVE LANGUAGE

<u>Budget Code</u>	<u>Agency</u>	<u>Summary of Language</u>
SECTION 4		Prohibits payment of compensation for a second office of profit within the meaning of the Constitution.
SECTION 5		Permits the expenditure of block grants and money derived from sources not estimated or included in the budget by budget amendment.
SECTION 6		Permits appropriation to be transferred among programs by budget amendment.
SECTION 7		Permits the expenditure of special and federal fund revenues in excess of budgeted amounts by budget amendment.
SECTION 8		Authorizes transfer of general fund amounts for operation of state facilities by budget amendment.
SECTION 9		Authorizes transfer of funds provided for tort claims to be transferred to the State Insurance Trust Fund. Sets limits on payments of tort claims.
SECTION 10		Authorizes transfer of general fund amounts for indirect cost pools by budget amendment.
SECTION 11		Restricts the use of funds budgeted for Annapolis Data Center charges. Authorizes the transfer of these funds among agencies by budget amendment.
SECTION 12		Sets forth the salary schedule for the Executive Pay Plan.
SECTION 13		Sets forth the salary schedule for the Department of Transportation Executive Pay Plan.
SECTION 14		Allows the transfer of funds from certain agencies to the Medical Assistance Program for services to clients who become eligible for Medical Assistance.
SECTION 15		Provides that amounts budgeted to conduct administrative hearings shall transfer to the Office of Administrative Hearings on July 1, 2009 and may not be expended for any other purpose.
SECTION 16		Funds budgeted in certain agencies may be transferred to the Children's Cabinet Interagency Fund.

**APPENDIX H
BUDGET BILL CONTINGENT AND RESTRICTIVE LANGUAGE**

<u>Budget Code</u>	<u>Agency</u>	<u>Summary of Language</u>
SECTION 17		Funds budgeted for health insurance, retirees health insurance, other post retirement benefits, Workers' Compensation, and DBM-paid telecommunications may not be expended for any other purpose without the prior approval of the Secretary of Budget and Management. Funds budgeted for health insurance and DBM-paid telecommunications may be transferred by budget amendment among agencies. Funds not spent for health insurance, retirees health insurance and other post retirement benefits shall revert to a specific fund.
SECTION 18		Specifies that 1,000 vacant full-time equivalent regular positions and general fund appropriation of \$25,024,055 shall be reduced within specific Executive Branch agencies.
SECTION 19		Specifies that 13 full-time equivalent regular positions and general fund appropriation of \$601,328 shall be reduced within specific Executive Branch agencies associated with the consolidation of Executive Branch agencies Classification and Salary personnel functions into the Department of Budget and Management.
SECTION 20		Specifies that general fund appropriation shall be reduced by \$14,752,276, special fund appropriation by \$3,574,801, federal fund appropriation by \$2,512,191, reimbursable fund appropriation by \$240,403, current unrestricted appropriation by \$1,786,177, and current restricted funds by \$1,718,234 for health insurance expenses contingent upon the enactment of legislation that eliminates the required deposit transfer of Medicare Part D federal subsidy to the Postretirement Health Benefits Trust Fund. Funding shall be transferred to the State Employees and Retirees Health and Welfare Benefits Fund.

**APPENDIX H
BUDGET BILL CONTINGENT AND RESTRICTIVE LANGUAGE**

<u>Budget Code</u>	<u>Agency</u>	<u>Summary of Language</u>
SECTION 21		Specifies that general fund appropriation shall be reduced by \$11,833,299, special fund appropriation by \$4,280,707, federal fund appropriation by \$4,314,091, reimbursable fund appropriation by \$336,721, current unrestricted appropriation by \$2,323,627, and current restricted funds by \$599,021 contingent upon the enactment of legislation that eliminates the required State payment of employer contributions for State supplemental plans in the Optional Defined Contribution System.
SECTION 22		Specifies general fund of appropriation not less than \$30,000,000 in Section 1 of this act shall be reduced within Executive Branch agencies in accordance with a schedule determined by the Governor. The reduction may be allocated to any object or subobject of expenditure related to workforce or personnel costs.
SECTION 23		Specifies general fund appropriation of \$4,992,600 for contractual employee salaries shall be reduced within specific Executive Branch agencies.
SECTION 24		Specifies general fund appropriation of \$25,000,248 for contractual services expenses shall be reduced within specific Executive Branch agencies to recognize savings from re-bidding contracts in a weak economy.
SECTION 25		Specifies special fund appropriation of \$35,556,999 in Section 1 of this act shall be reduced contingent on legislation reallocating the distribution of proceeds from the Regional Greenhouse Gas Initiative auctions. The Governor shall provide a schedule itemizing this reduction prior to the commencement of the fiscal year.
SECTION 26		Specifies that subtotals and totals in the budget bill are informational only and are not legal appropriations.
SECTION 27		Sets out the estimated revenue and appropriations for the proposed budget to show that the budget meets the constitutional requirement for a balanced budget.

APPENDIX I

RECOVERIES OF INDIRECT COSTS FOR FISCAL YEAR 2008

	Statewide Indirect Cost Recoveries (\$)	Internal Indirect Cost Recoveries (\$)	Reverted to General Fund (\$)	Recoveries Retained by Agency (\$)	Federally Approved Indirect Cost Recovery Rate	Federally Approved Statewide Cost Recovery Rate ¹
Office of the Attorney General	21,743	289,848	310,608	-	20.10%	7.00%
Executive Department ²						
D12A02 Department of Disabilities	93,318	-	93,318	-		
1130&1134 MD Dev Disabilities Council	29,633		29,633		5.00%	100.00%
1160 Tech Access Program	26,371		26,371		10.00%	100.00%
1100 General Administration	37,314		37,314		10.00%	100.00%
D13A13 Maryland Energy Administration	90,551	-	90,551	-	0.86%	100.00%
D15A05 Boards, Commissions and Offices	144,724	-	144,724	-		
05 Office of Service and Volunteerism	45,873		45,873		0.86%	100.00%
16 Governor's Office of Crime Cntrl and Prev.	98,851		98,851		0.86%	100.00%
D18A18 Governor's Office for Children	215	-	215	-	0.86%	100.00%
Dept. of Natural Resources	18,499	930,174	18,499	930,174	NA ³	NA ³
02 Forestry Service	1,796	90,301	1,796	90,301	15.35%	1.95%
03 Wildlife and Heritage Service	9,288	467,016	9,288	467,016	26.58%	1.95%
07 Natural Resources Police	631	31,726	631	31,726	13.46%	1.95%
12 Resource Assessment Service	1,568	78,854	1,568	78,854	11.23%	1.95%
14 Chesapeake and Coastal Watershed	2,325	116,925	2,325	116,925	9.13%	1.95%
17 Fisheries Service	2,891	145,352	2,891	145,352	10.60%	1.95%
Dept. of Agriculture	7,837	580,542	7,837	580,542	22.70%	1.35%
Dept. of Health and Mental Hygiene	1,730,227	7,298,877	1,730,227	7,298,877	28.50%	4.53%
Dept. of Human Resources	1,583,887	71,946,149	1,583,887	71,946,149	NA ⁵	NA ⁵
Dept. of Labor, Licensing, and Regulation	573,274	5,708,717	573,274	5,708,717	13.22%	9.13%
Dept. of Public Safety and Correctional Services	-	10,634	-	10,634	NA ³	NA ³
A01 Office of the Secretary		1,824		1,824	2.79%	N/A
G00 Police and Correctional Training Commissions		8,810		8,810	3.22%	N/A
State Dept. of Education	-	8,831,403	-	8,831,403	NA ⁶	NA ⁶
Restricted Funds					9.80%	0.00%
Unrestricted Funds					10.20%	0.00%
Disability Determination Services Funds					10.60%	0.00%

APPENDIX I

RECOVERIES OF INDIRECT COSTS FOR FISCAL YEAR 2008

	Statewide Indirect Cost Recoveries (\$)	Internal Indirect Cost Recoveries (\$)	Reverted to General Fund (\$)	Recoveries Retained by Agency (\$)	Federally Approved Indirect Cost Recovery Rate	Federally Approved Statewide Cost Recovery Rate ¹
University System of Maryland	621,113	128,098,662	621,113	128,098,662	NA ³	NA ³
B21 Univ. of MD, Baltimore	111,378	65,405,273	111,378	65,405,273	48.50% ⁴	0.17%
B22 Univ. of MD, College Park	419,290	45,321,334	419,290	45,321,334	48.50% ⁴	0.93%
B23 Bowie State University	-	430,444	-	430,444	56.00% ⁴	0.00%
B24 Towson University	-	645,051	-	645,051	50.00% ⁴	0.00%
B25 Univ. of MD, Eastern Shore	-	961,089	-	961,089	52.00% ⁴	0.00%
B26 Frostburg University	-	76,116	-	76,116	49.60% ⁴	0.00%
B27 Coppin State University	-	254,489	-	254,489	59.00% ⁴	0.00%
B28 University of Baltimore	-	456,914	-	456,914	43.00% ⁴	0.00%
B29 Salisbury University	-	27,263	-	27,263	48.00% ⁴	0.00%
B30 Univ. of MD, University College	-	5,755	-	5,755	54.00% ⁴	0.00%
B31 Univ. of MD, Baltimore County	29,264	8,713,698	29,264	8,713,698	47.00% ⁴	0.34%
B34 Univ. of MD, Center for Envir. Studies	29,818	2,277,274	29,818	2,277,274	47.50% ⁴	1.31%
B35 Univ. of MD, Biotech Institute	31,363	3,523,962	31,363	3,523,962	48.50% ⁴	0.89%
Baltimore City Community College	201,650	-	-	201,650	N/A ⁸	N/A ⁸
Morgan State University	-	2,087,800	-	2,087,800	58.00%	0.00%
St. Mary's College of Maryland	-	40,142	-	40,142	55.00% ⁴	0.00%
Dept. of Housing and Community Development	897,860 ⁷	3,890,146	897,860	3,890,146	97.70%	5.00% ⁷
Dept. of the Environment	223,032	3,786,618	255,956	3,530,661	26.80%	5.89%
Dept. of State Police	301,989	6,612,567	-	452,067	22.04%	1.2% ⁹
	<u>6,509,704</u>	<u>240,112,279</u>	<u>6,327,854</u>	<u>233,607,624</u>		

¹ Expressed as a percentage of total recoveries
² A single indirect cost recovery rate is negotiated for usage by all Executive Department agencies.
³ Separate recovery rates are negotiated for each of the agency's programmatic units.
⁴ Calculated and stated as a percentage of salaries and fringes
⁵ The Department of Human Resources utilizes a Federally Approved Public Assistance Cost Allocation Plan as required by OMB circular A-87 and does not have a fixed recovery rate.
⁶ The State Department of Education has separate recovery rates, for each type of funding, that are approved annually by the U.S. Department of Education.
⁷ Statewide recoveries include 5% recovery on Special Fund salaries in addition to recoveries on Federal Fund salaries.
⁸ Baltimore City Community College does not have a Federal negotiated indirect cost rate
⁹ MSP will revert funds retained. Older rates are utilized due to the delay in finalizing proposals. MSP submits yearly requests for rates unlike others that are given rates three years out.

APPENDIX J
STATEWIDE CENTRAL SERVICES COST ALLOCATION PLAN
FISCAL YEAR 2008
(based on FY 2006 actual expenditures)

AGENCY	ALLOCATION
GENERAL ASSEMBLY	149,110
JUDICIARY	1,263,620
OTHER JUDICIAL AGENCIES	141,886
OFFICE OF THE PUBLIC DEFENDER	492,328
OFFICE OF THE ATTORNEY GENERAL	134,531
OFFICE OF THE STATE PROSECUTOR	3,148
MARYLAND TAX COURT	3,725
PUBLIC SERVICE COMMISSION	33,813
SUBSEQUENT INJURY FUND	105,412
UNINSURED EMPLOYERS' FUND	20,670
WORKERS' COMPENSATION COMMISSION	109,791
BOARD OF PUBLIC WORKS	86,382
EXECUTIVE DEPARTMENT	1,095,953
OFFICE FOR INDIVIDUALS WITH DISABILITIES	34,141
MARYLAND ENERGY ADMINISTRATION	9,931
EXECUTIVE DEPT-BOARDS, COMMISSIONS AND OFFICES	548,524
GOVERNOR'S OFFICE FOR CHILDREN	(23,620)
DEPARTMENT ON AGING	45,209
COMMISSION ON HUMAN RELATIONS	31,364
MARYLAND STADIUM AUTHORITY	59,029
MARYLAND STATE BOARD OF CONTRACT APPEALS	2,611
DEPARTMENT OF PLANNING	62,968
EMS SYSTEMS (INSTITUTE)	87,529
MILITARY DEPARTMENT	270,096
MD EMERGENCY MANAGEMENT AGENCY	78,375
DEPARTMENT OF VETERANS AFFAIRS	63,492
VERTERANS HOME PROGRAM	298
STATE ARCHIVES	20,093
MARYLAND AUTOMOBILE INSURANCE FUND	173,313
MARYLAND INSURANCE ADMINISTRATION	217,825
OFFICE OF ADMINISTRATIVE HEARINGS	116,667
ALL OTHERS	21,303,547
COMPTROLLER OF THE TREASURY	5,636,375
DATA PROCESSING	661,460
INSURANCE MANAGEMENT	(329,426)
STATE DEPARTMENT OF ASSESSMENTS AND TAXATION	619,959
LOTTERY AGENCY	223,168
REGISTERS OF WILLS	145,741
MARYLAND STATE RETIREMENT AND PENSION SYSTEMS	59,756
INJURED WORKERS' INSURANCE FUND	(457)
DGS-REAL ESTATE	231,642
DGS-FACILITIES/SECURITY	3,776,875
DGS - SURPLUS PROPERTY	94,662
DEPARTMENT OF TRANSPORTATION	10,511,317
DEPARTMENT OF NATURAL RESOURCES	1,394,061
DEPARTMENT OF AGRICULTURE	424,914
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	15,927,932
DEPARTMENT OF HUMAN RESOURCES	3,900,035
DEPARTMENT OF LABOR, LICENSING, AND REGULATION	1,723,279
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES	7,989,178
STATE DEPARTMENT OF EDUCATION	4,599,721
MORGAN STATE UNIVERSITY	569,274
ST. MARY'S COLLEGE OF MARYLAND	201,934
MARYLAND PUBLIC BROADCASTING COMMISSION	185,558
UNIVERSITY SYSTEM OF MARYLAND	10,258,307
UNIVERSITY OF MARYLAND MEDICAL SYSTEM	15,201
MARYLAND HIGHER EDUCATION COMMISSION	130,934
HIGHER EDUCATION	2,214
BALTIMORE CITY COMMUNITY COLLEGE	418,939
MARYLAND SCHOOL FOR THE DEAF	155,527
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT	873,313
DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT	147,345
MARYLAND DEPARTMENT OF THE ENVIRONMENT	648,601
DEPARTMENT OF JUVENILE SERVICES	1,397,096
DEPARTMENT OF STATE POLICE	1,920,202
TOTAL	<u>101,256,398</u>

APPENDIX K
SHARE OF THE STATE BUDGET FOR SERVICES TO CHILDREN, YOUTH AND FAMILIES

BY AGENCY:	FY 2007 Expenditures	FY 2008 Expenditures	FY 2009 Appropriation	FY 2010 Allowance	Percent Change From 2007-2010
Governor's Office for Children	1,956,887	2,468,782	2,920,810	2,880,774	47.21%
Interagency Committee for School Construction	15,148,000	7,008,986	11,108,986	11,666,661	-22.98%
Dept of Health and Mental Hygiene	1,675,588,588	1,829,507,232	1,835,852,114	1,976,286,494	17.95%
Dept of Human Resources (DHR)	699,115,398	728,526,409	754,297,147	781,229,500	11.75%
Md State Dept of Education	5,409,603,687	6,158,563,167	6,329,944,667	6,498,520,585	20.13%
Md School for the Deaf	27,596,494	30,050,944	30,680,401	30,565,120	10.76%
Dept of Juvenile Services	256,454,040	276,929,467	267,391,797	277,337,118	8.14%
Total	8,085,463,094	9,033,054,987	9,232,195,922	9,578,486,252	18.47%
BY RESULT AREA:					
Healthy Babies and Children	2,103,943,455	2,333,941,058	2,314,889,700	2,476,482,174	17.71%
Children Entering School Ready to Learn and Successful in School	5,376,797,295	6,155,511,198	6,338,595,368	6,508,508,028	21.05%
Children Completing School	2,519,788,249	3,013,354,495	3,103,617,122	3,311,698,943	31.43%
Children Safe in Their Families and Communities	1,022,683,451	1,109,277,918	1,112,768,894	1,125,805,660	10.08%
Stable and Economically Independent Families	935,162,378	947,581,157	962,939,114	980,803,332	4.88%
Subtotal	11,958,374,828	13,559,665,826	13,832,810,198	14,403,298,137	
Less Program Funds Included in Multiple Result Areas:	(3,872,911,734)	(4,526,610,839)	(4,600,614,276)	(4,824,811,885)	
Total	8,085,463,094	9,033,054,987	9,232,195,922	9,578,486,252	18.47%
Less Contingent Reductions:					
Aging Schools Program				(11,666,661)	
Foster Care Maintenance Payments				(8,404,356)	
State Share of Foundation Program				(43,334,796)	
Non-public Placements Program				(48,330,077)	
Public Libraries				(3,615,315)	
State Library Network				(1,695,959)	
Teacher Quality Incentives				(5,325,000)	
Maryland School for the Deaf				(1,304,803)	
Specified Across-the-Board Reductions				(2,779,305)	
Grand Total	8,085,463,094	9,033,054,987	9,232,195,922	9,452,029,980	16.90%

APPENDIX L
SUMMARY OF BUDGETED FEDERAL REVENUES BY MAJOR FEDERAL SOURCES

	CFDA No.	FY 2009	FY 2010
Department of Agriculture	10	693,891,432	809,632,063
Department of Commerce	11	4,650,544	27,594,976
Department of Defense	12	18,626,508	24,648,860
Department of Housing and Urban Development	14	218,154,064	228,681,173
Department of the Interior	15	16,375,282	24,177,949
Department of Justice	16	26,420,295	30,232,093
Department of Labor	17	118,312,262	136,747,911
Department of Transportation	20	812,212,209	738,074,170
Appalachian Regional Commission	23	1,020,000	1,270,000
Equal Employment Opportunity Commission	30	410,692	419,984
National Aeronautics and Space Administration	43	3,434,739	-
National Foundation on the Arts and the Humanities	45	4,600,314	4,606,897
Department of Veterans Affairs	64	10,950,512	10,847,010
Environmental Protection Agency	66	60,001,817	50,002,203
Department of Energy	81	4,778,778	4,738,623
Department of Education	84	609,233,751	590,826,376
Help America Vote	90	2,636,278	8,800,000
Department of Health and Human Services	93	4,262,118,756	4,844,133,238
Corporation for National and Community Service	94	6,201,449	6,330,163
Social Security Administration	96	37,445,291	36,643,459
Department of Homeland Security	97	42,654,624	43,438,430
Non-CFDA Sources		32,390,475	40,919,388
TOTAL		6,986,520,072	7,662,764,966

APPENDIX M
CIGARETTE RESTITUTION FUND
FISCAL YEARS 2008 - 2010
(in thousands of \$)

	<u>2008</u>	<u>2009</u>	<u>2010</u>
Balance - beginning of fiscal year	12,864	9,585	1,708
Sources			
Master Settlement Agreement	193,225	192,979	192,979
Adjustments:			
Inflation	70,494	83,219	94,301
Volume reduction	(95,111)	(107,467)	(120,220)
Previously Settled States reduction	<u>(19,903)</u>	<u>(19,973)</u>	<u>(19,657)</u>
Net Master Settlement Agreement payment	148,705	148,757	147,402
From escrow			
Shortfall in payments due	(11,898)	(1,000)	
National Arbitration Panel award	7,370	7,419	7,419
Interest	533	384	
Strategic Contribution Settlement	<u>29,377</u>	<u>28,313</u>	<u>28,313</u>
Total Sources	174,087	183,873	183,134
Recovery of prior year expenditures	2,399	1,000	
Planned uses* (see detail)	(179,764)	(192,750)	(184,546)
Restricted / Reduced Appropriations	<u> </u>	<u> </u>	<u> </u>
Balance - end of fiscal year	<u>9,585</u>	<u>1,708</u>	<u>297</u>

Note: Totals may not add due to rounding.

APPENDIX M (CONT.)
CIGARETTE RESTITUTION FUND
Detail of Planned Uses
FISCAL YEARS 2008 - 2010

	<u>2008</u>	<u>2009*</u>	<u>2010**</u>
Crop Conversion			
L00 A1210 Agriculture - Marketing and Development	1,978,000	1,009,000	1,704,000
L00 A1213 Agriculture - Tobacco Transition Program	6,330,000	6,030,000	5,335,000
Total	8,308,000	7,039,000	7,039,000
Cancer Prevention/Screening/Treatment and Heart/Lung			
M00 F0306 DHMH - Prevention and Disease Control			
Local Public Health	7,153,456	7,163,090	7,163,090
UM - Baltimore City	1,163,000	1,163,000	1,163,000
JHI - Baltimore City	1,163,000	1,163,000	1,163,000
Baltimore City Health Department	10,000		10,000
Statewide Academic Health Center			
University of Maryland - Heart and Lung	1,741,000	1,298,672	2,000,000
University of Maryland - Statewide Network	2,611,000	1,947,635	3,000,000
University of Maryland - Cancer	6,901,341	5,147,949	7,927,341
Johns Hopkins Institutions	2,152,659	1,605,744	2,472,659
Surveillance and Evaluation	1,285,050	1,264,830	1,340,764
Administration	722,891	770,921	767,467
Cancer screening data base	385,000	245,000	364,125
Statewide Public Health	111,798	100,618	111,798
Total	25,400,195	21,870,459	27,483,244
M00 F0306 DHMH - Breast & Cervical Cancer			
Tobacco Use Prevention and Cessation Program			
M00 F0306 DHMH - Prevention and Disease Control			
Local Public Health	11,540,919	11,541,000	12,090,000
Countermarketing	500,000	450,000	900,000
Statewide Public Health	1,919,170	1,696,602	1,964,254
Minority Outreach and Technical Assistance	1,117,565	1,000,800	1,200,800
Surveillance and Evaluation	1,496,029	1,350,000	1,500,000
Administration	663,213	702,068	703,365
Total	17,236,896	16,740,470	18,358,419
Management - Prevention and Disease Control - DHMH - M00F0306	948,109	894,916	1,080,063
Drug Addiction			
M00 K0201 DHMH - Alcohol and Drug Abuse	17,112,339	17,112,256	17,115,203
Education			
R00 A0100 MSDE - Headquarters	46,223	83,000	60,000
R00 A0304 MSDE - Aid to Non-public Schools	3,592,078	3,598,000	2,440,000
Total Education	3,638,301	3,681,000	2,500,000
Legal Expenses			
C81 C0014 Office of the Attorney General - Civil Litigation Division	399,867	411,996	470,209
Medicaid			
M00 Q0103 DHMH - Medical Care Provider Reimbursements	106,720,000	125,000,000	110,500,000
Total Uses	179,763,707	192,750,097	184,546,138

Notes: * Includes deficiencies of \$27.5 million in Medicaid.

** Does not include proposed contingent reductions of \$5.4 million in Statewide Academic Health Centers or \$13.8 million in Tobacco Use Prevention and Cessation, and FY 2010 does not reflect contingent appropriations of \$14.8 million in Breast and Cervical Cancer programs or \$4.4 million in Medicaid.

APPENDIX N

MAJOR PUBLICLY FUNDED PROGRAMS FOR THE AGED ADMINISTERED BY THE STATE OF MARYLAND

The figures below represent the estimated dollar value of services provided to the elderly. These figures do not include indirect costs associated with the administration of programs. This Appendix will be updated annually as cost allocation methods improve.

	2008 Actual	2009 Appropriation	2010 Allowance	Percent Over/Under 2009
Institutional Care:				
In-Patient Comprehensive Care	75,985,453	91,462,818	89,178,083	
Long Term Care	755,980,193	807,510,517	802,722,058	
Chronic Care Facilities	23,407,930	22,116,436	23,170,240	
State Psychiatric Centers	13,462,615	13,830,600	14,324,173	
Subtotal	<u>868,836,191</u>	<u>934,920,371</u>	<u>929,394,554</u>	-0.59%
In-Home Aid Services:				
In-Home Aid Services	9,132,646	9,738,852	9,287,113	
Social Services to the Aged	6,534,809	6,967,912	6,703,428	
Home Delivered Meals	4,477,642	4,437,697	4,378,345	
Personal Care	11,823,042	11,975,516	12,059,540	
Gap Filling Services	9,692,837	9,765,447	9,637,105	
Subtotal	<u>41,660,977</u>	<u>42,885,424</u>	<u>42,065,531</u>	-1.91%
Community Based Services:				
Naturally Occurring				
Retirement Communities	500,000	500,000	500,000	
Medicaid Older Adults Waiver	72,573,417	79,924,038	83,089,493	
Day Care	30,814,110	33,250,726	37,290,952	
Congregate Meals	8,576,615	8,496,725	8,386,866	
Transportation	8,941,389	11,621,791	13,318,745	
Senior Employment	1,190,913	1,397,607	1,436,940	
Area Agency Programs	5,942,748	5,647,968	5,362,424	
Protective Services	8,821,461	9,231,840	8,849,183	
Subtotal	<u>137,360,653</u>	<u>150,070,695</u>	<u>158,234,602</u>	5.44%
Assisted Housing Arrangements:				
Project Home	971,420	1,034,982	1,003,114	
Sheltered Housing	4,912,232	4,842,006	4,842,006	
Charlotte Hall	11,182,207	12,777,084	13,509,147	
Domiciliary/Respite Care	4,055,978	4,067,445	4,060,337	
Subtotal	<u>21,121,837</u>	<u>22,721,517</u>	<u>23,414,605</u>	3.05%
Screening/Evaluation/Referral:				
Coordinated Screening Point	1,488,310	1,081,005	1,019,572	
Adult Evaluation & Review Services	5,468,571	5,632,012	7,395,264	
Subtotal	<u>6,956,881</u>	<u>6,713,017</u>	<u>8,414,836</u>	25.35%
Other Benefit Programs:				
Circuit Breaker Program				
and Renters' Tax Credit	37,745,406	39,416,000	37,868,000	
Medical Assistance	148,270,915	154,826,064	158,783,264	
Prescription Drug Assistance	11,384,765	14,000,000	18,347,986	
Food Stamps	30,660,266	27,251,096	33,643,794	
Energy Assistance	40,813,385	35,797,640	48,221,867	
Medicaid Payment of Medicare Premiums	128,019,250	145,401,295	155,983,999	
Subtotal	<u>396,893,987</u>	<u>416,692,096</u>	<u>452,848,910</u>	8.68%
Total	<u><u>1,472,830,526</u></u>	<u><u>1,574,003,119</u></u>	<u><u>1,614,373,037</u></u>	2.56%

Notes:

Nursing Home costs covered by the Medicaid Program are included in Long Term Care category.
 Department of Human Resources Visitation Services costs are included in Respite Care category.
 Energy Assistance includes the Maryland Energy Assistance Program and the Universal Service Benefit Program.
 Totals may not add due to rounding.

APPENDIX O

HEALTH PLAN REVENUES AND EXPENDITURES FOR FISCAL YEARS 2008 - 2010

	FY 2008 <u>Actual</u>	FY 2009 <u>Projected</u>	FY 2010 ² <u>Projected</u>
Beginning Fund Balance	\$309.9	\$242.6	\$123.3
<u>Receipts</u>			
State Agencies	682.3	\$741.0	\$894.2
Employee	\$156.8	151.7 ¹	\$167.5
Retiree	\$62.6	58.1 ¹	\$64.5
Prescription Rebates, Audit Recoveries & Interest for Fund	\$36.8	\$25.8	\$23.3
Total Receipts	\$938.5	\$976.6	\$1,149.5
Expenditures ³	-\$1,005.8	-\$1,095.9	-\$1,183.3
Ending Fund Balance	\$242.6	\$123.3	\$89.5
Estimated IBNR ⁴	-\$73.0	-\$80.4	-\$86.8
Reserve for Future Provider Payments	\$169.6	\$42.9	\$2.6

¹ In FY2009, Employees and Retirees had a Premium Holiday for one pay period in which they would normally pay their premiums for health benefits.

² Contingent language has been included in FY 2010 to transfer Medicare Part D program subsidies to the Health Insurance Fund. The transfer is not reflected in Appendix O.

³ Expenditures include payments to providers and internal operating costs of the program.

⁴ IBNR - Incurred But Not Received - This amount is an estimate of the cost of services provided at the end of one fiscal year that are not billed until the next fiscal year. These costs are deducted from the end of year balance to better reflect an "available balance" amount, but are not actually expended and are reflected in the beginning fund balance of the following year.

**APPENDIX P
MARYLAND EMERGENCY MEDICAL SYSTEM OPERATIONS FUND**

Agency Name	FY 2008 Actual	FY 2009 Approp.	FY 2010 Allowance	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Beginning Balance	7,079,863	6,944,139	8,011,696	8,055,137	8,045,803	8,355,979	7,872,322	6,244,982
MVA Registration Fees	50,995,735	51,550,000	51,290,000	52,059,350	52,319,647	52,581,245	52,844,151	53,108,372
Interest Income	245,833	196,470	253,021	284,692	321,604	318,202	276,810	188,758
GF Loan Repayment & Other	2,525,457	1,348,446	0	0	0	0	0	0
Current Year Revenues	53,767,025	53,094,916	51,543,021	52,344,042	52,641,251	52,899,447	53,120,961	53,297,130
Total Available Funding	60,846,888	60,039,055	59,554,717	60,399,179	60,687,054	61,255,426	60,993,283	59,542,112
Md. Fire & Rescue Institute (UMCP) R75T00.01 (R30B22.03)	6,803,113	6,936,633	6,996,026	7,121,137	7,370,377	7,628,340	7,895,332	8,171,669
Md Inst. of Emergency Medical Services Systems (MIEMSS) D53T00.01	10,936,277	11,606,830	11,997,317	12,417,223	12,851,826	13,024,460	13,480,316	13,952,127
Maryland State Police Aviation Command W00A01.02.2160	17,999,359	18,722,509	19,106,237	19,415,016	18,708,872	19,330,304	19,972,653	20,636,627
Shock Trauma Center Operating Grant (UMMS) R55Q00.01 / M00R01.01.U111	3,264,000	3,361,387	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Shock Trauma Center Equipment Grant (UMMS) R55Q00.01	3,500,000	0	0	0	0	0	0	0
Amoss Grants to Local Fire, Rescue, Ambulance (MEIMA) D50H01.06	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Volunteer Company Assistance Fund (MEIMA) D50H01.06	1,400,000	1,400,000	400,000	400,000	400,000	400,000	400,000	400,000
Current Year Expenditures	53,902,749	52,027,359	51,499,580	52,353,376	52,331,075	53,383,104	54,748,301	56,160,423
Ending Balance	6,944,139	8,011,696	8,055,137	8,045,803	8,355,979	7,872,322	6,244,982	3,381,689

FY 2008 starting balance excludes funds provided to MIEMSS for FY2007 helicopter study. State Police expenditure projections are not adjusted for helicopter replacement and do not reflect possible changes in Medevac protocols.

**APPENDIX Q
SHARE OF THE STATE BUDGET FOR PUBLIC SAFETY AND SECURITY PROGRAMS**

	FY 2007 EXPENDITURES	FY 2008 EXPENDITURES	FY 2009 APPROPRIATION	FY 2010 ALLOWANCE
EXECUTIVE DEPARTMENT - BOARDS, COMMISSIONS AND OFFICES				
GOVERNOR'S OFFICE OF CRIME CONTROL AND PREVENTION	105,122,310	37,649,616	105,347,432	101,581,813
MILITARY DEPARTMENT				
	76,266,329	74,781,965	79,222,072	100,825,593
DEPARTMENT OF GENERAL SERVICES				
OFFICE OF FACILITIES SECURITY	12,199,075	12,178,960	12,284,586	12,268,327
DEPARTMENT OF NATURAL RESOURCES				
NATURAL RESOURCES POLICE	40,946,032	37,915,560	35,068,744	36,115,863
DEPARTMENT OF TRANSPORTATION				
VARIOUS UNITS	93,962,039	96,538,967	105,444,478	108,236,544
DEPARTMENT OF HEALTH AND MENTAL HYGIENE				
OFFICE OF PREPAREDNESS AND RESPONSE	23,262,824	20,643,630	20,017,809	18,609,203
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES				
	1,200,629,322	1,215,012,611	1,262,109,500	1,300,766,752
DEPARTMENT OF JUVENILE SERVICES				
	256,454,083	276,929,467	268,226,734	277,337,118
DEPARTMENT OF STATE POLICE				
	246,317,067	316,727,488	257,382,581	287,670,946
TOTAL	2,055,159,081	2,088,378,264	2,145,103,936	2,243,412,159
Less Contingent Reductions:				
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES				(8,000,000)
DIVISION OF CORRECTIONS - 12 HOUR SHIFT				(6,000,000)
LOCAL JAIL PAYMENTS				(18,281,844)
Less Specified Across-the-Board Reductions:				
GRAND TOTAL	2,055,159,081	2,088,378,264	2,145,103,936	2,211,130,315

Percent Change from FY 2007 to FY 2010

7.6%

**APPENDIX R
SHARE OF STATE BUDGET FOR WORKFORCE DEVELOPMENT PROGRAMS**

	FY 2007 EXPENDITURES	FY 2008 EXPENDITURES	FY 2009 APPROPRIATION	FY 2010 ALLOWANCE
DEPARTMENT OF HUMAN RESOURCES				
WORK OPPORTUNITIES	33,086,913	37,969,282	47,410,619	37,517,846
DEPARTMENT OF LABOR, LICENSING, AND REGULATION				
GOVERNOR'S WORKFORCE INVESTMENT BOARD	1,555,571	796,382	1,121,912	1,032,485
APPRENTICESHIP AND TRAINING	346,231	357,830	374,978	396,094
WORKFORCE DEVELOPMENT	49,954,780	50,810,295	49,839,473	57,610,681
UNEMPLOYMENT INSURANCE	59,833,835	57,609,942	60,638,175	66,554,506
TOTAL	111,690,417	109,574,449	111,974,538	124,593,766
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES				
MARYLAND CORRECTIONAL ENTERPRISES	47,155,087	49,498,094	56,942,300	59,556,504
STATE DEPARTMENT OF EDUCATION				
DIVISION OF CAREER TECHNOLOGY AND ADULT LEARNING	6,434,042	5,755,326	6,990,599	6,728,891
DIVISION OF CORRECTIONAL EDUCATION	24,493,088	26,268,106	25,322,138	26,259,409
DIV OF REHAB SERVICES-CLIENT SERVICES	35,375,788	31,222,844	36,054,960	34,413,874
DIV OF REHAB SERVICES-WORKFORCE AND TECHNOLOGY CENTER	10,475,738	8,831,368	9,385,272	9,048,135
DIV OF REHAB SERVICES-BLINDNESS AND VISION SERVICES	7,516,580	7,498,479	7,944,868	8,347,597
ADULT CONTINUING EDUCATION	14,099,373	14,994,610	14,426,132	13,748,419
CHILD CARE SUBSIDY PROGRAM	100,697,961	99,018,831	105,600,000	104,101,499
TOTAL	199,092,570	193,589,564	205,723,969	202,647,824
MORGAN STATE UNIVERSITY	172,654,092	178,670,527	201,377,491	198,845,775
ST. MARY'S COLLEGE OF MARYLAND	54,554,348	59,561,493	64,633,730	68,026,364
UNIVERSITY SYSTEM OF MARYLAND	3,619,678,264	3,912,177,832	4,170,529,820	4,294,422,831
MARYLAND HIGHER EDUCATION COMMISSION	396,180,412	434,559,483	449,598,497	510,091,751
BALTIMORE CITY COMMUNITY COLLEGE	77,149,601	77,418,495	88,525,950	97,021,697
DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT				
MD BIOTECH CENTER - WORKFORCE DEVELOPMENT AND TRAINING	-	-	229,683	239,057
MARYLAND INDUSTRIAL TRAINING PROGRAM	2,303,911	2,030,958	1,421,766	1,030,958
PARTNERSHIP FOR WORKFORCE QUALITY	1,237,954	887,954	615,364	625,954
TOTAL	3,541,865	2,918,912	2,266,813	1,895,969
TOTAL	4,406,519,153	5,055,938,131	5,398,983,727	5,594,620,327
Less Contingent Reductions:				
JOSEPH A. SELLINGER FORMULA FOR AID TO NON-PUBLIC INSTITUTIONS OF HIGHER EDUCATION				(15,633,522)
THE SENATOR JOHN A. CADE FUNDING FORMULA FOR THE DISTRIBUTION OF FUNDS TO COMMUNITY COLLEGES				(49,912,643)
PRIVATE DONATION INCENTIVE GRANTS				(265,640)
BALTIMORE CITY COMMUNITY COLLEGE				(2,383,467)
Less Specified Across-the-Board Reductions:				(451,100)
GRAND TOTAL	4,406,519,153	5,055,938,131	5,398,983,727	5,525,973,955
Percent Change from FY 2007 to FY 2010				25.4%

Glossary

Allowance

The amount proposed by the Governor for an item in the FY 2010 budget. In most instances the General Assembly may subtract from but may not add to the allowance.

Appropriation

The amount of spending for an item legally authorized by the General Assembly.

Appropriated Positions

Synonymous with “authorized positions” (see below).

Authorized Positions

The number of full-time equivalent employees that may be employed at any one time on the regular state payroll. The number of authorized positions includes vacant positions. An agency may not exceed its total of authorized positions. Only the state’s Board of Public Works may increase the number of authorized positions during the fiscal year.

Capital Expenditure

An expenditure for the acquisition or construction of buildings or other fixed assets, or for other tangible assets with a useful life of at least fifteen years.

Contractual Positions

The number of full-time equivalent employees working under employment contracts. Agencies generally use contractual employees for tasks of a limited duration or seasonal nature. Contractual employees are not eligible for most state fringe benefits.

Current Restricted Funds (CRF)

Funds that may be used by higher education institutions only for restricted purposes. These consist principally of research grants and donations for particular purposes (i.e., student aid).

Current Unrestricted Funds (CUF)

Funds that may be used by higher education institutions without restriction. These consist principally of the state appropriation, tuition and student fees.

Deficiency Appropriation

An appropriation for an expense in the current fiscal year that is not covered by the existing budget. Deficiency appropriations usually occur when workloads exceed projected amounts, new legislation requires expenditures not provided in the budget or unanticipated needs arise. The FY 2010 budget proposal includes deficiency appropriations for FY 2009.

Federal Funds (FF)

Grants and other payments from the federal government which flow through the state budget.

Fiscal Year (FY)

The calendar on which the state operates for financial purposes. Maryland’s fiscal year begins on July 1 and ends on June 30. Thus fiscal year 2010 (FY 2010) will begin on July 1, 2009 and continue until June 30, 2010.

Full-Time Equivalent (FTE)

A method of calculating employment, workloads, enrollments or caseloads to adjust for part-time or part-year participation. For example, part-time or part-year

Glossary

employees are factored according to the share of a full 2,080-hour year during which they are employed. A seasonal employee who works twenty hours a week for one-half of the year would count as a 0.25 full-time equivalent.

General Fund (GF)

The governmental fund into which revenues are deposited if they are not dedicated to particular expenditures, and from which most discretionary spending is made. Income taxes and sales taxes provide the bulk of Maryland's General Fund revenues. About half of the State's expenditures are made from the General Fund.

Non-budgeted Funds (NBF)

Some agencies have independent authority to make expenditures without legislative appropriations. Examples include the Injured Workers' Insurance Fund (which provides workers' compensation insurance) and the Maryland Transportation Authority (which operates certain bridges, tunnels and other transportation facilities). These agencies have independent revenue sources (i.e., insurance premiums, toll revenues) and are presented in the budget for information purposes only.

Operating Expenditure

As distinguished from "capital expenditures," are expenses of ongoing operations of government and other expenditures that do not result in a tangible fixed asset with a useful life of at least fifteen years.

Reimbursable Funds

Many activities of State agencies are performed for other State agencies. Reimbursable funds are an accounting technique used to record these expenditures without overstating total expenditures. An example is

telephone service. Each operating agency pays the Department of Information Technology for the actual cost of its telephone usage from its general, special or federal funds. The Department of Information Technology, in turn, pays the telephone service provider with *reimbursable funds*. Reimbursable funds are generally not included in budget totals — to do so would count the same expense twice.

Special Funds (SF)

Special funds are a particular source of revenue *dedicated* to a specific category of expenditures. Such revenues are paid into a special fund, and the expenditures are charged against the special fund. Examples include the Transportation Trust Fund (fuel tax and other transportation-related revenues) and Program Open Space (property transfer taxes).

Abbreviations

CRF	-	Current Restricted Funds
CUF	-	Current Unrestricted Funds
FF	-	Federal Funds
FY	-	Fiscal Year
FTE	-	Full-time Equivalent
GF	-	General Funds
NBF	-	Non-budgeted Funds
SF	-	Special Funds
RF	-	Reimbursable Funds

Acknowledgements

The Fiscal Year 2010 Budget reflects Governor O'Malley's priorities for the State of Maryland and his pledge to make policy decisions that ensure a strong and prosperous future by holding government accountable, protecting Maryland families, sustaining our resources and quality of life, and investing in our infrastructure. This commitment has been maintained despite a particularly difficult nationwide economic situation that has resulted in a significant decline in State revenues and several rounds of cost containment. All told, State spending has declined by over \$2.2 billion since Governor O'Malley took office.

The process that results in the annual State budget is a monumental task, involving extensive review and consideration. This effort would not be possible without the expertise and often unseen work of staff of the Department of Budget and Management, the Office of the Governor, and agencies across State government. The individuals listed below worked tirelessly throughout the fall — and especially hard during the holiday season — to analyze budget requests and to facilitate the Governor's decision-making process. Their dedication, professionalism, and continued collegiality are truly appreciated.

T. Eloise Foster
Secretary of Budget and Management

David C. Romans
Deputy Secretary

OFFICE OF BUDGET ANALYSIS

David Treasure, Executive Director
Marc Nicole, Deputy Director
Cheri Gerard, Assistant Director
Kurt Stolzenbach, Assistant Director
Darrin Aycock
Jennifer Bradford
Andrew Brecher
Jacqueline Copeland
Daniel Feller
David Grossman
Robert Hausler
Veda Hunter
Diane Lucas
George Manev
Christopher McCully
Kristy Michel
Rachel Monks
Ashley Reed
Carletta Taylor
Amber Teitt
Charlene Uhl
Mona Vaidya
Jean Waller
Jeff Wulbrecht
Nicolette Young
Christopher Zwicker

OFFICE OF CAPITAL BUDGETING

Chadfield Clapsaddle, Executive Director
Hilary Bell
Sean Egan
Bernard Fox
Teresa Garraty
Kathleen Hyland
Kwame Kwakye
Ronald Lippincott
Lisa Lloyd-Wallace
Beverly Moore
Michele Sloan
Lindsay Wines

DIVISION OF FINANCE AND ADMINISTRATION

John Pirro, Director
Mary O'Neill, Deputy Director
Rob Hayden
Donna Lee
Cynthia McMullen-Shade
Kathrine Thomson

DEPT. OF INFORMATION TECHNOLOGY

NETWORK TEAM
Terri Tubaya, Network Manager
Brian Casto
Nilo Gonzales
Chris Hatcher
Patti Sullivan

BUDGET HIGHLIGHTS BOOK

EDITORS

Robin Sabatini
Jean Waller

EDITORIAL ASSISTANCE

Rick Abbrusseze
Andrew Brecher
Chadfield Clapsaddle
Rocco Costa
David Grossman
Cheri Gerard
Diane Lucas
Rachel Monks

Marc Nicole
Ashley Reed
David Romans
Amber Teitt
David Treasure

Charlene Uhl
COVER DESIGN
Frank Perrelli

