

SUPPLEMENTAL BUDGET NO. 1 - FISCAL YEAR 2010

March 23, 2009

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

Pursuant to the authority conferred on me by Article III, Section 52, Subsection (5) of the Constitution of Maryland, and in accordance with the consent of the (House of Delegates) - (State Senate), duly granted, I hereby submit a supplement to House Bill 100 and/or Senate Bill 165 in the form of an amendment to the original budget for the Fiscal Year ending June 30, 2010.

Supplemental Budget No. 1 will affect previously estimated funds available for budget operations as shown on the following summary statement.

SUPPLEMENTAL BUDGET SUMMARY**Sources:**

**Estimated general fund unappropriated balance
July 1, 2010 (per Original Budget)**

45,922,585**Adjustment to revenue:****General Funds:**

Fiscal Year 2009

Board of Revenue Estimates, March 11, 2009	(445,516,000)
DHMH - Hospital Patient Recoveries - FY 2009	5,000,000

Fiscal Year 2010

Board of Revenue Estimates, March 11, 2009	(716,484,000)
DHMH - Hospital Patient Recoveries - FY 2010	8,000,000

(1,149,000,000)**Special Funds:**

swf310 Rate Stabilization Fund	5,400,000
swf310 Rate Stabilization Fund	(4,400,000)
swf318 Maryland Education Trust Fund	(50,700,000)

(49,700,000)**Federal Funds:**

16.588s Violence Against Women Formula Grants	1,537,342
16.738s Edward Byrne Memorial Justice Assistance Grant Group	10,600,520
17.235s Senior Community Service Employment Program	85,693
93.045s Special Programs for the Aging-Title III, Part C Nutrition Services	414,307
	<u>500,000</u>
17.235s Senior Community Service Employment Program	241,546
93.045s Special Programs for the Aging-Title III, Part C Nutrition Services	1,242,919
	<u>1,484,465</u>
93.778 Medical Assistance Program	10,000,000
93.778 Medical Assistance Program	10,000,000
93.778 Medical Assistance Program	10,000,000
93.778 Medical Assistance Program	40,000,000
93.778s Medical Assistance Program	435,000,000
93.778 Medical Assistance Program	4,300,000
93.778s Medical Assistance Program	300,700,000
	<u>305,000,000</u>
16.575s Crime Victim Assistance	523,800
swf503 State Fiscal Stabilization Funds – Discretionary	1,500,000
swf503 State Fiscal Stabilization Funds – Discretionary	1,500,000
17.258s WIA Adult Program	248,145
17.259s WIA Youth Activities	584,486
17.260s WIA Dislocated Workers	662,219
	<u>1,494,850</u>

17.258s WIA Adult Program	4,714,757	
17.259s WIA Youth Activities	11,105,241	
17.260s WIA Dislocated Workers	<u>12,582,152</u>	
		28,402,150
17.207s Employment Service		340,000
17.207s Employment Service		6,520,000
swf503 State Fiscal Stabilization Funds – Discretionary		320,000
swf503 State Fiscal Stabilization Funds – Discretionary		17,932,151
swf503 State Fiscal Stabilization Funds – Discretionary		1,000,000
swf503 State Fiscal Stabilization Funds – Discretionary		630,000
swf503 State Fiscal Stabilization Funds – Discretionary		1,709,843
swf502 State Fiscal Stabilization Funds – Education		110,333,767
swf502 State Fiscal Stabilization Funds – Education		26,313,361
swf502 State Fiscal Stabilization Funds – Education		137,307,154
swf502 State Fiscal Stabilization Funds – Education		4,689,590
swf502 State Fiscal Stabilization Funds – Education		17,258,588
swf503 State Fiscal Stabilization Funds – Discretionary		14,485,047
swf503 State Fiscal Stabilization Funds – Discretionary		17,636,938
93.569s Community Services Block Grant		12,600,000
14.231s Emergency Shelter Grants Program		5,680,393
14.228s Community Development Block Grants/ States Program		2,152,108
81.042s Weatherization Assistance for Low-Income Persons		6,552,000
81.042s Weatherization Assistance for Low-Income Persons		28,057,541
14.239s Home Investment Partnerships Program		31,702,000
66.458s Capitalization Grants for State Revolving Funds		96,000,000
66.468s Capitalization Grants for Drinking Water State Revolving Funds		27,000,000
swf503 State Fiscal Stabilization Funds – Discretionary		701,803
swf503 State Fiscal Stabilization Funds – Discretionary		633,033
swf503 State Fiscal Stabilization Funds – Discretionary		633,033
swf503 State Fiscal Stabilization Funds – Discretionary		633,033
swf503 State Fiscal Stabilization Funds – Discretionary		633,033
swf503 State Fiscal Stabilization Funds – Discretionary		633,033
swf503 State Fiscal Stabilization Funds – Discretionary		633,032
swf503 State Fiscal Stabilization Funds – Discretionary		17,959,909
swf503 State Fiscal Stabilization Funds – Discretionary		1,900,000
16.543s Missing Children's Assistance		436,000
		1,448,559,517
Adjustment to general fund appropriations:		
Fiscal Year 2009		
Delete Specific Reversion - DHR - Energy Assistance		(21,700,000)
Delete Planned Expenditure Reduction, DHMH - Local Health Grants		(10,122,216)
Delete Planned Expenditure Reduction, MHEC - Aid to Community Colleges		(8,182,970)
Delete Planned Expenditure Reduction, MSDE - Geographic Cost of Education Index		(37,879,748)
Decrease in Planned Expenditure Reductions		(30,694,300)
Specified Reversions - per BPW item 3/4/09		12,543,660
Specified Reversions - DLLR - SAEF		300,000
Fiscal Year 2010		
Anticipated Legislative Actions to Original Budget Bill		487,936,581
Reduce Funding for Position Reductions (Section 18)		(9,309,407)
Delete Personnel and Workforce Reduction (Section 22)		(30,000,000)
Reduce Funding Reduction for Contractual Employees (Section 23)		(2,345,956)
Reduce Funding Reduction for Contractual Services (Section 24)		(5,986,809)
Decrease contingent reduction in Aid to Community Colleges		(14,485,047)
Increase contingent reduction for Baltimore City Community College		371,041
Delete contingent reduction in State Share of Foundation Program		(43,334,796)
Delete contingent reduction in Non-Public Placements		(48,330,077)
Specified Reversions - DLLR SAEF		400,000
		239,179,956

Total Available		534,962,058
Uses:		
General Funds	(909,820,044)	
Special Funds	(49,700,000)	
Federal Funds	1,448,559,517	
Current Unrestricted Funds	<u>0</u>	
		489,039,473
Revised estimated general fund unappropriated balance July 1, 2010.		45,922,585

OFFICE OF THE PUBLIC DEFENDER

1. C80B00.02 District Operations

In addition to the appropriation shown on page 4 of the printed bill (first reading file bill), to provide funds for turnover relief.

Personnel Detail:		
Turnover		550,000
Object .01 Salaries, Wages and Fringe Benefits		<u>550,000</u>
General Fund Appropriation		550,000

BOARDS, COMMISSIONS AND OFFICES**2. D15A05.16 Governor's Office of Crime Control and Prevention**

In addition to the appropriation shown on page 13 of the printed bill (first reading file bill), to increase funds for the Violence Against Women Formula Grants.

Object .12 Grants, Subsidies and Contributions	1,537,342	
Federal Fund Appropriation		1,537,342

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

In addition to the appropriation shown on page 13 of the printed bill (first reading file bill), to increase funds for the Edward Byrne Memorial Justice Assistance Grants.

Object .12 Grants, Subsidies and Contributions	10,600,520	
Federal Fund Appropriation		10,600,520

DEPARTMENT OF AGING**4. D26A07.01 General Administration**

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds for senior nutrition and senior employment programs.

Object .12 Grants, Subsidies, and Contributions	500,000	
Federal Fund Appropriation		500,000

5. D26A07.01 General Administration

In addition to the appropriation shown on page 15 of the printed bill (first reading file bill), to provide funds for senior nutrition and senior employment programs.

Object .12 Grants, Subsidies, and Contributions	1,484,465	
Federal Fund Appropriation		1,484,465

MARYLAND INSURANCE ADMINISTRATION

6. D80Z01.05 Rate Stabilization Fund

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds to be used for payment of subsidies to medical malpractice insurers for the period ending December 2009.

Object .08 Contractual Services	5,400,000	
Special Fund Appropriation		5,400,000

DEPARTMENT OF GENERAL SERVICES

7. H00C01.01 Facilities Operations and Maintenance

In addition to the appropriation shown on page 36 of the printed bill (first reading file bill), to provide funds for turnover relief. The department will allocate these funds by approved budget amendment.

Personnel Detail:		
Turnover		500,000
Object .01 Salaries, Wages and Fringe Benefits		<u>500,000</u>
General Fund Appropriation		500,000

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

8. M00F02.07 Core Public Health Services

To be reduced immediately upon passage of this budget to decrease the appropriation for fiscal year 2009 to fund local public health activities.

Object .12 Grants, Subsidies and Contributions	-10,122,216	
General Fund Appropriation		-10,122,216

9. M00L01.03 Community Services for Medicaid Recipients

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds for mental health services to Medicaid recipients to reflect increased Medicaid enrollment.

Object .08 Contractual Services	20,000,000	
General Fund Appropriation		10,000,000
Federal Fund Appropriation		10,000,000

10. M00L01.03 Community Services for Medicaid Recipients

In addition to the appropriation on page 67 of the printed bill (first reading of the bill), to provide additional funds for fiscal year 2010 for mental health services to Medicaid recipients to reflect increased Medicaid enrollment.

Object .08 Contractual Services	20,000,000	
General Fund Appropriation		10,000,000
Federal Fund Appropriation		10,000,000

11. M00Q01.03 Medical Care Provider Reimbursements

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds for an unanticipated increase in claims for services provided in fiscal year 2008 but submitted after June 30, 2008.

Object .08 Contractual Services	20,000,000	
General Fund Appropriation		10,000,000
Federal Fund Appropriation		10,000,000

12. M00Q01.03 Medical Care Provider Reimbursements

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to reflect increased enrollment of low-income families.

Object .08 Contractual Services	80,000,000	
General Fund Appropriation		40,000,000
Federal Fund Appropriation		40,000,000

13. M00Q01.03 Medical Care Provider Reimbursements

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds being made available from the American Recovery and Reinvestment Act.

Object .08 Contractual Services	0	
General Fund Appropriation, provided that in addition to the transfers authorized by Section 14, General Fund Appropriations may be transferred to this program by approved budget amendment from other programs that include General Funds for Medicaid Services, to reflect the reduction in the State share of Medicaid costs.		-435,000,000
Federal Fund Appropriation, provided that this appropriation may be transferred by approved budget amendment to other programs that fund Medicaid services.		435,000,000

14. M00Q01.03 Medical Care Provider Reimbursements

In addition to the appropriations shown on page 74 of the printed bill (first reading file bill), to provide additional funds being made available from the American Recovery and Reinvestment Act and the Children's Health Insurance Program Reauthorization Act.

Object .08 Contractual Services	3,000,000	
General Fund Appropriation		-302,000,000
Federal Fund Appropriation, provided that this appropriation may be transferred by approved budget amendment to other programs that fund Medicaid services.		305,000,000

15. M00Q01.03 Medical Care Provider Reimbursements

To reduce the appropriation shown on page 74 of the printed bill (first reading file bill), to reflect reduced funding from the Rate Stabilization Fund.

Object .08 Contractual Services	-4,400,000	
Special Fund Appropriation		-4,400,000

DEPARTMENT OF HUMAN RESOURCES**16. N00A01.05 Office of Grants Management**

In addition to the appropriation shown on page 77 of the printed bill (first reading file bill), to increase funds for the Crime Victim Assistance Grants.

Object .12 Grants, Subsidies and Contributions	523,800	
Federal Fund Appropriation		523,800

17. N00G00.08 Assistance Payments

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to fund higher than expected TDAP caseloads in the fiscal year.

Object .12 Grants, Subsidies and Contributions	1,500,000	
Federal Fund Appropriation		1,500,000

18. N00G00.08 Assistance Payments

In addition to the appropriation shown on page 80 of the printed bill (first reading file bill), to fund higher than expected TDAP caseloads in the fiscal year.

Object .12 Grants, Subsidies and Contributions	1,500,000	
Federal Fund Appropriation		1,500,000

DEPARTMENT OF LABOR, LICENSING AND REGULATION**19. P00G01.01 Workforce Development**

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds to the local workforce investment areas to increase the employment, retention, and earnings of participants including adults, youths and dislocated workers.

Object .12 Grants, Subsidies and Contributions	1,494,850	
Federal Fund Appropriation		1,494,850

20. P00G01.01 Workforce Development

In addition to the appropriation shown on page 85 of the printed bill (first reading file bill), to provide funds to the local workforce investment areas to increase the employment, retention, and earnings of participants including adults, youths, and dislocated workers.

Object .12 Grants, Subsidies and Contributions	28,402,150	
Federal Fund Appropriation		28,402,150

21. P00G01.03 Office of Employment Training

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds to the local One Stop Career Centers to provide job seekers with employment, job training services and labor market analysis to increase employment opportunities.

Object .08 Contractual Services	340,000	
Federal Fund Appropriation		340,000

22. P00G01.03 Office of Employment Training

In addition to the appropriation shown on page 86 of the printed bill (first reading file bill), to provide funds to the local One Stop Career Centers to provide job seekers with employment, job training services and labor market analysis to increase employment opportunities.

Object .08 Contractual Services	6,520,000	
Federal Fund Appropriation		6,520,000

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

23. Q00A01.02 Information Technology and Communications Division

In addition to the appropriation shown on page 87 of the printed bill (first reading file bill), to provide funds for turnover relief. The department will realign these funds by approved budget amendment.

Personnel Detail:	
Turnover	320,000
Object .01 Salaries, Wages and Fringe Benefits	<u>320,000</u>

Federal Fund Appropriation	320,000
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24. Q00B02.02 Jessup Correctional Institution

In addition to the appropriation shown on page 89 of the printed bill (first reading file bill), to provide funds for overtime relief and turnover relief and to provide funds for raw food supplies. The department will realign these funds by approved budget amendment.

Personnel Detail:	
Overtime	5,600,000
Turnover	<u>10,030,000</u>
Object .01 Salaries, Wages and Fringe Benefits	15,630,000
Object .09 Supplies and Materials	<u>2,302,151</u>
	17,932,151

Federal Fund Appropriation	17,932,151
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25. Q00B03.01 Metropolitan Transition Center

In addition to the appropriation shown on page 90 of the printed bill (first reading file bill), to provide funds for utilities. The department will realign these funds by approved budget amendment.

Object .06 Fuel and Utilities	1,000,000
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Federal Fund Appropriation	1,000,000
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26. Q00B04.01 Maryland Correctional Institution-Hagerstown

In addition to the appropriation on page 92 of the printed bill (first reading file bill), to provide funds for utilities. The department will realign these funds by approved budget amendment.

Object .06 Fuel and Utilities	1,011,085
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General Fund Appropriation	1,011,085
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27. Q00D00.01 Services and Institutional Operations

In addition to the appropriation shown on page 97 of the printed bill (first reading file bill), to provide funds for overtime relief and turnover relief. The department will realign these funds by approved budget amendment.

Personnel Detail:	
Overtime	100,000
Turnover	<u>530,000</u>
Object .01 Salaries, Wages and Fringe Benefits	630,000

Federal Fund Appropriation	630,000
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28. Q00P00.03 Baltimore City Detention Center

In addition to the appropriation shown on page 99 of the printed bill (first reading file bill), to provide funds for overtime relief and turnover relief and to provide funds for contractual food services. The department will realign these funds by approved budget amendment.

Personnel Detail:	
Overtime	300,000
Turnover	<u>1,120,000</u>
Object .01 Salaries, Wages and Fringe Benefits	1,420,000
Object .08 Contractual Services	<u>289,843</u>
	1,709,843

Federal Fund Appropriation	1,709,843
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MARYLAND STATE DEPARTMENT OF EDUCATION

29. R00A02.01 State Share of Foundation Program

To be reduced immediately upon passage of this budget to decrease the appropriation for fiscal year 2009 in the Foundation Program for the Geographic Cost of Education Index.

Object .12 Grants, Subsidies and Contributions	-37,879,748
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General Fund Appropriation	-37,879,748
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30. R00A02.01 State Share of Foundation Program

To reduce an appropriation on page 103 of the printed bill (first reading file bill), to reflect revised revenue projections from the Education Trust Fund generated by Video Lottery Terminals.

Object .12 Grants, Subsidies and Contributions	0
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General Fund Appropriation	50,700,000
Special Fund Appropriation	-50,700,000

31. R00A02.01 State Share of Foundation Program

To add an appropriation on page 103 of the printed bill (first reading file bill), to provide funds to the Foundation program in the Aid to Education Budget in order to fund 100% of the Geographic Cost of Education Index and the Supplemental Grant.

Object .12 Grants, Subsidies and Contributions	60,216,720	
General Fund Appropriation		-50,117,047
Federal Fund Appropriation		110,333,767

32. R00A02.02 Compensatory Education

To add an appropriation on page 103 of the printed bill (first reading file bill), to provide funds to the Compensatory Education program in the Aid to Education budget in order to fund growth over fiscal year 2009 with federal State Fiscal Stabilization Funds.

Object .12 Grants, Subsidies and Contributions	0	
General Fund Appropriation		-26,313,361
Federal Fund Appropriation		26,313,361

33. R00A02.03 Aid to Local Employee Fringe Benefits

To add an appropriation on page 103 of the printed bill (first reading file bill), to provide funds to the Aid for Local Employee Fringe Benefits program in the Aid to Education budget in order to fund growth in teacher retirement over fiscal year 2009 with federal State Fiscal Stabilization Funds.

Object .12 Grants, Subsidies and Contributions	0	
General Fund Appropriation		-137,307,154
Federal Fund Appropriation		137,307,154

34. R00A02.13 Innovative Programs

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 in order to provide funds for School Improvement Incentive Awards.

Object .12 Grants, Subsidies and Contributions	23,200,000	
General Fund Appropriation		23,200,000

35. R00A02.13 Innovative Programs

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 in order to provide funds for budgetary relief to local jurisdictions as part of a revenue stabilization grant enabled by federal stimulus funding.

Object .12 Grants, Subsidies and Contributions	14,829,747	
General Fund Appropriation		14,829,747

36. R00A02.24 Limited English Proficient

To add an appropriation on page 105 of the printed bill (first reading file bill), to provide funds to the Limited English Proficient program in the Aid to Education budget in order to fund growth over fiscal year 2009 with federal State Fiscal Stabilization Funds.

Object .12 Grants, Subsidies and Contributions	0	
General Fund Appropriation		-4,689,590
Federal Fund Appropriation		4,689,590

37. R00A02.39 Transportation

To add an appropriation on page 106 of the printed bill (first reading file bill), to provide funds to the Transportation program in the Aid to Education budget in order to fund growth over fiscal year 2009 with federal State Fiscal Stabilization funds.

Object .12 Grants, Subsidies and Contributions	0	
General Fund Appropriation		-17,258,588
Federal Fund Appropriation		17,258,588

MARYLAND HIGHER EDUCATION COMMISSION**38. R62I00.05 The Senator John A. Cade Funding Formula for Community Colleges**

To add an appropriation on page 115 of the printed bill (first reading file bill), for the support of community colleges.

Object .12 Grants, Subsidies and Contributions	0	
General Fund Appropriation		-14,485,047
Federal Fund Appropriation		14,485,047

SUPPORT FOR STATE OPERATED INSTITUTIONS OF HIGHER EDUCATION**39. R75T00.01 Support for State Operated Institutions of Higher Education**

To add an appropriation on page 119 of the printed bill (first reading file bill), to support a freeze for in-state, undergraduate tuition at public institutions of higher education and the operations of Baltimore City Community College.

Object .12 Grants, Subsidies and Contributions	0	
General Fund Appropriation		-17,636,938
Federal Fund Appropriation		17,636,938

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

40. S00A24.01 Neighborhood Revitalization

In addition to the appropriation shown on page 122 of the printed bill (first reading file bill), to provide funds to be used for essential human services by local Community Action Agencies.

Object .12 Grants, Subsidies, and Contributions	12,600,000	
Federal Fund Appropriation		12,600,000

41. S00A24.01 Neighborhood Revitalization

In addition to the appropriation shown on page 122 of the printed bill (first reading file bill), to provide funds to be used to prevent homelessness through short and medium term rental assistance and housing relocation and stabilization.

Object .12 Grants, Subsidies, and Contributions	5,680,393	
Federal Fund Appropriation		5,680,393

42. S00A24.02 Neighborhood Revitalization- Capital Appropriation

In addition to the appropriation shown on page 122 of the printed bill (first reading file bill), to provide funds to be used for community development infrastructure projects.

Object .12 Grants, Subsidies, and Contributions	2,152,108	
Federal Fund Appropriation		2,152,108

43. S00A25.04 Special Loan Programs

To become available immediately upon passage of this bill to supplement the appropriation for fiscal year 2009 to provide funds to be used for low and moderate income home weatherization.

Object .02 Technical and Special Fees	52,000	
Object .08 Contractual Services	6,500,000	
	<u>6,552,000</u>	
Federal Fund Appropriation		6,552,000

44. S00A25.04 Special Loan Programs

In addition to the appropriation shown on page 123 of the printed bill (first reading file bill), to provide funds to be used for low and moderate income home weatherization.

Object .02 Technical and Special Fees	206,541	
Object .08 Contractual Services	4,279,000	
Object .12 Grants, Subsidies, and Contributions	23,572,000	
	<u>28,057,541</u>	
Federal Fund Appropriation		28,057,541

45. S00A25.07 Rental Housing Programs- Capital Appropriation

In addition to the appropriation shown on page 123 of the printed bill (first reading file bill), to provide funds to be used for gap-financing for housing projects approved for Federal Low Income Housing Tax Credits.

Object .14 Land and Structures	31,702,000	
Federal Fund Appropriation		31,702,000

DEPARTMENT OF THE ENVIRONMENT**46. U00A01.03 Capital Appropriation - Water Quality Revolving Loan Fund**

In addition to the appropriation shown on page 130 of the printed bill (first reading file bill) to support water quality improvement projects under the American Recovery and Reinvestment Act of 2009.

Object .14 Land and Structures	96,000,000	
Federal Fund Appropriation		96,000,000

47. U00A01.05 Capital Appropriation - Drinking Water Revolving Loan Fund

In addition to the appropriation shown on page 130 of the printed bill (first reading file bill) to support drinking water projects under the American Recovery and Reinvestment Act of 2009.

Object .14 Land and Structures	27,000,000	
Federal Fund Appropriation		27,000,000

DEPARTMENT OF JUVENILE SERVICES**48. V00G01.02 Baltimore City Region Community Operations**

To adjust the appropriations on page 133 of the printed bill (first reading file bill) for residential per-diem placements.

Object .08 Contractual Services	0	
General Fund Appropriation		-701,803
Federal Fund Appropriation		701,803

49. V00G01.02 Baltimore City Region Community Operations

In addition to the appropriation shown on page 133 of the printed bill (first reading file bill), to provide funds for turnover relief.

Personnel Detail:		
Turnover		633,033
Object .01 Salaries, Wages and Fringe Benefits		<u>633,033</u>
Federal Fund Appropriation		633,033

50. V00H01.02 Central Region Community Operations

In addition to the appropriation shown on page 134 of the printed bill (first reading file bill), to provide funds for turnover relief.

Personnel Detail:		
Turnover		633,033
Object .01 Salaries, Wages and Fringe Benefits		<u>633,033</u>
Federal Fund Appropriation		633,033

51. V00I01.02 Western Region Community Operations

In addition to the appropriation shown on page 135 of the printed bill (first reading file bill), to provide funds for turnover relief.

Personnel Detail:		
Turnover		633,033
Object .01 Salaries, Wages and Fringe Benefits		<u>633,033</u>
Federal Fund Appropriation		633,033

52. V00J01.02 Eastern Shore Region Community Operations

In addition to the appropriation shown on page 135 of the printed bill (first reading file bill), to provide funds for turnover relief.

Personnel Detail:		
Turnover		633,033
Object .01 Salaries, Wages and Fringe Benefits		<u>633,033</u>
Federal Fund Appropriation		633,033

53. V00K01.02 Southern Region Community Operations

In addition to the appropriation shown on page 136 of the printed bill (first reading file bill), to provide funds for turnover relief.

Personnel Detail:		
Turnover		633,033
Object .01 Salaries, Wages and Fringe Benefits		<u>633,033</u>
Federal Fund Appropriation		633,033

54. V00L01.02 Metro Region Community Operations

In addition to the appropriation shown on page 136 of the printed bill (first reading file bill), to provide funds for turnover relief.

Personnel Detail:		
Turnover		633,032
Object .01 Salaries, Wages and Fringe Benefits		<u>633,032</u>
Federal Fund Appropriation		633,032

DEPARTMENT OF STATE POLICE

55. W00A01.02 Field Operations Bureau

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds to be used for an added trooper class.

Personnel Detail:		
Turnover		
Object .01 Salaries, Wages and Fringe Benefits	<u>577,325</u>	
	577,325	
General Fund Appropriation		577,325

56. W00A01.02 Field Operations Bureau

To adjust the appropriation shown on page 138 of the printed bill (first reading file bill), to offset general fund appropriation by using Federal Stimulus funds for salaries and wages.

Personnel Detail:		
Salaries		
Object .01 Salaries, Wages and Fringe Benefits	<u>0</u>	
	0	
General Fund Appropriation		-17,959,909
Federal Fund Appropriation		17,959,909

57. W00A01.02 Field Operations Bureau

In addition to the appropriation shown on page 138 of the printed bill (first reading file bill), to provide funds for overtime, gasoline, and utilities for fiscal stabilization of MSP due to higher than expected need.

Personnel Detail:		
Overtime		
Object .01 Salaries, Wages and Fringe Benefits	<u>1,000,000</u>	
Object .06 Fuel and Utilities	1,000,000	
Object .07 Motor Vehicle Operations and Maintenance	400,000	
	<u>500,000</u>	
	1,900,000	
Federal Fund Appropriation		1,900,000

58. W00A01.03 Homeland Security and Investigation Bureau

In addition to the appropriation shown on page 138 of the printed bill (first reading file bill), to provide funds to be used for the Internet Crimes Against Children Program provided for in the Federal Stimulus (ARRA) bill.

Object .12 Grants, Subsidies, and Contributions	436,000	
Federal Fund Appropriation		436,000

59. W00A01.04 Support Services Bureau

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2009 to provide funds to be used for equipment necessary for an added trooper class.

Object .11 Equipment Additional	283,200	
General Fund Appropriation		283,200

**AMENDMENTS TO HOUSE BILL 100/ SENATE BILL 165
(First Reading File Bill)**

Amendment No. 1:

On page 63, line 17, after the word "Appropriation," insert "provided that \$12,000,000 of this appropriation is contingent upon the enactment of House Bill 101 authorizing the use of funds from the Health Care Coverage Fund a grant for the management of facilities and services currently operating under Dimensions Healthcare System"

Adds budget language that a grant for the management of facilities and services currently operating under Dimensions Health Care is contingent upon the enactment of House Bill 101.

Amendment No. 2:

On page 73, lines 36 and 37, after the word "use," strike "hospital assessment funding" and replace with "Health Care Coverage Fund dollars".

Clarifies that any dollars deposited into the Health care Coverage Fund, regardless of the original revenue source, may be authorized for the purposes of the contingent reduction.

Amendment No. 3:

On page 103, line 21, after the word "Appropriation," strike "provided that". On page 103, strike lines 22 through 26 in their entirety. On page 103, line 27, strike "jurisdictions".

Deletes contingency reduction for the State Share of Foundation Program (R00A0201) in the Maryland State Department of Education.

Amendment No. 4:

On page 104, line 11, after the word "Appropriation," strike "provided that". On page 104, strike lines 12 through 15 in their entirety. On page 104, line 16, strike "Placements program".

Deletes contingent reduction for the Non-Public Placements Program in the Students with Disabilities Program (R00A0207) in the Maryland State Department of Education

Amendment No. 5:

On page 115, line 3, strike "49,912,643" and replace with "35,427,596".

Reduces the contingent reduction for support of community colleges in The Senator John A. Cade Funding Formula for the Distribution of Funds to Community Colleges program (R62I0005) in the Maryland Higher Education Commission.

Amendment No. 6:

On page 118, line 11, strike "186,870,746" and replace with "186,700,300".
 On line 13, strike "424,493,028" and replace with "419,612,539".
 On line 14, strike "36,329,591" and replace with "35,749,461".
 On line 15, strike "93,677,969" and replace with "91,077,499".
 On line 16, strike "33,420,307" and replace with "33,021,546".
 On line 19, strike "34,411,536" and replace with "33,678,132".
 On line 21, strike "38,864,219" and replace with "38,476,352".
 On line 22, strike "31,729,303" and replace with "31,323,601".
 On line 23, strike "40,807,843" and replace with "39,698,219".
 On line 25, strike "31,551,046" and replace with "28,762,432".
 On line 27, strike "92,760,877" and replace with "90,763,362".
 On line 39, strike "45,024,545" and replace with "44,298,799".
 On line 43, strike "76,032,516" and replace with "75,174,346".
 On line 12, strike "1,242,884,159" and replace with "1,225,247,221".
 On page 119, line 19, strike "1,250,425,348".

On page 119, after line 19, insert the following:

"R30B21 University of Maryland, Baltimore 170,446"
 "R30B22 University of Maryland, College Park 4,880,489"
 "R30B23 Bowie State University 580,130"
 "R30B24 Towson University 2,600,470"
 "R30B25 University of Maryland Eastern Shore 398,761"
 "R30B26 Frostburg State University 733,404"
 "R30B27 Coppin State University 387,867"
 "R30B28 University of Baltimore 405,702"
 "R30B29 Salisbury University 1,109,624"
 "R30B30 University of Maryland University College 2,788,614"
 "R30B31 University of Maryland Baltimore County 1,997,515"
 "Subtotal University System of Maryland 16,053,022"
 "R95C00 Baltimore City Community College 725,746"
 "R13M00 Morgan State University 858,170"
 "1,250,425,348".

Reduces the general fund appropriation and increases federal fund appropriation for higher education institutions.

Amendment No. 7:

On page 119, on lines 9 and 25, strike "2,383,467" and replace with "2,754,508".

Increases the contingent reduction for Baltimore City Community College in programs R75T00 and R95C00.00.

Amendment No. 8:

On page 185, line 4, strike "Retirement" and replace with the word "Employment". On page 185, line 16, after the word "other" strike "postretirement" and replace with the words "post employment". On page 185, line 16 after the word "benefits" insert the words "(Comptroller Object 0157)".

Adjustment to provide the appropriate Comptroller object 0157 name and coding.

Amendment No. 9:

On page 185, line 11, strike "2008" and replace with "2009". On page 185, line 11, strike "2009" and replace with "2010".

Adjustment for the appropriate fiscal years to allow the transfer the appropriated amounts of the respective comptroller objects between agencies by approved budget amendment.

Amendment No. 10:

On page 185, lines 20-24, after the word "2010", strike "the" through "schedule:" and replace with "funding for salaries and wages shall be reduced in the amount of \$15,714,648 in Executive Branch agencies associated with positions abolished in the March 4, 2009 Board of Public Works meeting. Funding for this purpose (Object 01) shall be reduced within Executive Branch agencies in fiscal year 2010 by the following amounts in accordance with a schedule determined by the Governor.". On line 25, strike the word "Position". On line 26, strike the word "FTE". On line 27, strike "25.0". On line 28, strike "3.0". On line 29, strike "1.0". On line 30, strike "1.0". On line 31, strike "1.0". On line 32, strike "2.0". On line 33, strike "6.0". On line 34, strike "11.0". On line 35, strike "3.0". On line 36, strike "1.0". On line 38, strike "2.0". On line 39, strike "3.0". On line 40, strike "3.0". On line 41, strike "19.0". On line 42, strike "13.0". On line 43, strike "8.0". On line 44, strike "200.0" and strike "5,143,557" and replace with "0". On page 186, line 1 strike "200.0" and strike "3,806,069" and replace with "0". On line 2, strike "9.0". On line 4, strike "400.0". On line 6 strike "5.0". On line 7, strike 2.0". On line 8, strike "25.0" and strike "359,781" and replace with "0". On line 9, strike "3.0". On line 11, strike "8.0". On line 12, strike "25.0". On line 13, strike "21.0". On line 14, strike "_____". On line 15, strike "1,000.0" and strike "25,024,055" and replace with "15,714,648".

Removes the Section 18 position abolitions of 1,000 FTE's since positions were already reduced in the the March 4, 2009 Board of Public Works action. In addition, the general fund reduction is eliminated for the Department of Health and Mental Hygiene, Department of Human Resources and Baltimore City Community College.

Amendment No. 11:

On page 188, strike lines 6 through 10, in their entirety.

Restores general funds associated with Section 22 budget reduction of \$30 million for workforce and personnel costs

Amendment No. 12:

On page 188, line 13, strike "\$4,992,600" and replace with "\$2,646,644". Strike line 38 in its entirety. On page 189, strike line 9 in its entirety. On line 11, strike "4,992,600" and replace with "2,646,644".

Restores general funds associated with Section 23 contractual employee reduction for the Department of Health and Mental Hygiene and the Department of Juvenile Services.

Amendment No. 13:

On page 189, line 14, strike "\$25,000,248" and replace with "\$19,013,439". On line 39, strike "7,334,757" and replace with "2,434,974". On page 190, strike line 5 in its entirety. On line 8, strike "25,000,248" and replace with "19,013,439".

Restores general funds associated with Section 24 contractual services reduction for the Department of Juvenile Services and reduces the reduction for the Department of Health and Mental Hygiene.

SUMMARY

SUPPLEMENTAL APPROPRIATIONS

	General Funds	Special Funds	Federal Funds	Current Unrestricted Funds	Total Funds
Appropriation					
2009 Fiscal Year	98,890,272	5,400,000	505,386,850	0	609,677,122
2010 Fiscal Year	<u>62,761,085</u>	<u>0</u>	<u>943,172,667</u>	<u>0</u>	<u>1,005,933,752</u>
Subtotal	<u>161,651,357</u>	<u>5,400,000</u>	<u>1,448,559,517</u>	<u>0</u>	<u>1,615,610,874</u>
Reduction in Appropriation					
2009 Fiscal Year	-483,001,964	0	0	0	-483,001,964
2010 Fiscal Year	<u>-588,469,437</u>	<u>-55,100,000</u>	<u>0</u>	<u>0</u>	<u>-643,569,437</u>
Subtotal	<u>-1,071,471,401</u>	<u>-55,100,000</u>	<u>0</u>	<u>0</u>	<u>-1,126,571,401</u>
Net Change in Appropriation	<u><u>-909,820,044</u></u>	<u><u>-49,700,000</u></u>	<u><u>1,448,559,517</u></u>	<u><u>0</u></u>	<u><u>489,039,473</u></u>

Sincerely,

Martin O' Malley
Governor