

# MARYLAND

## BUDGET HIGHLIGHTS

FY 2011

Department of Budget  
& Management



Martin O'Malley, Governor    Anthony G. Brown, Lt. Governor  
T. Eloise Foster, Secretary



January 20, 2010

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:

Over the course of the last three years – in the face of the most serious economic challenges faced by our country in several generations – we've been able to work together to restore fiscal responsibility to our state government. While the decisions we have made have not always been easy, choosing fiscal responsibility has allowed us to protect our families and small businesses, create the conditions for economic growth by creating and saving jobs, and it has allowed us to make real progress on priorities like public education, college affordability, health care, public safety and the environment.

I am pleased to submit for your consideration the State of Maryland's FY2011 Operating and Capital budget. This is the fourth balanced budget that I have submitted to the Maryland General Assembly that has come in under the spending affordability guidelines. Like last year's budget that grew at a negative rate, the FY2011 proposed budget grows at a negative affordability rate of minus 2.9%.

By choosing to strategically reform and reduce the size of our state government, we have already reduced state spending by \$4.6 billion in the last three years. With today's budget proposal, we bring that total to \$5.6 billion. Today, for the first time in at least 40 years, state general fund spending is lower than it was four years ago.

Because of these tough decisions, we are one of only seven states to maintain a Triple A Bond Rating, a seal of fiscal responsibility certified by all three major rating agencies. Our state

*(continued on next page)*

government is more accountable and transparent to the people it serves. Our rate of job growth was better last year than all but two other states and our housing market has stabilized. With our well educated work force, our public and private research facilities, our vital small business sector, and a host of other assets, we are in a better position than our counterparts in other states to move forward from recovery to prosperity.

As the national economy slowly begins to climb back, our challenge for this fiscal year and beyond is to continue making the tough choices which will allow our families to come through this recession even stronger – and to create the economic conditions that will allow us to continue creating jobs, protect our families, and strengthen our middle class and small and family owned businesses and farms.

As I submit the FY 2011 budget I am mindful of the difficult decisions ahead as we continue to weather this global economic downturn, but I am confident that this proposed budget will help create jobs and grow our economy in the near-term and strategically position our state for long-term economic growth and prosperity.

Thank you,

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

Martin O'Malley  
Governor

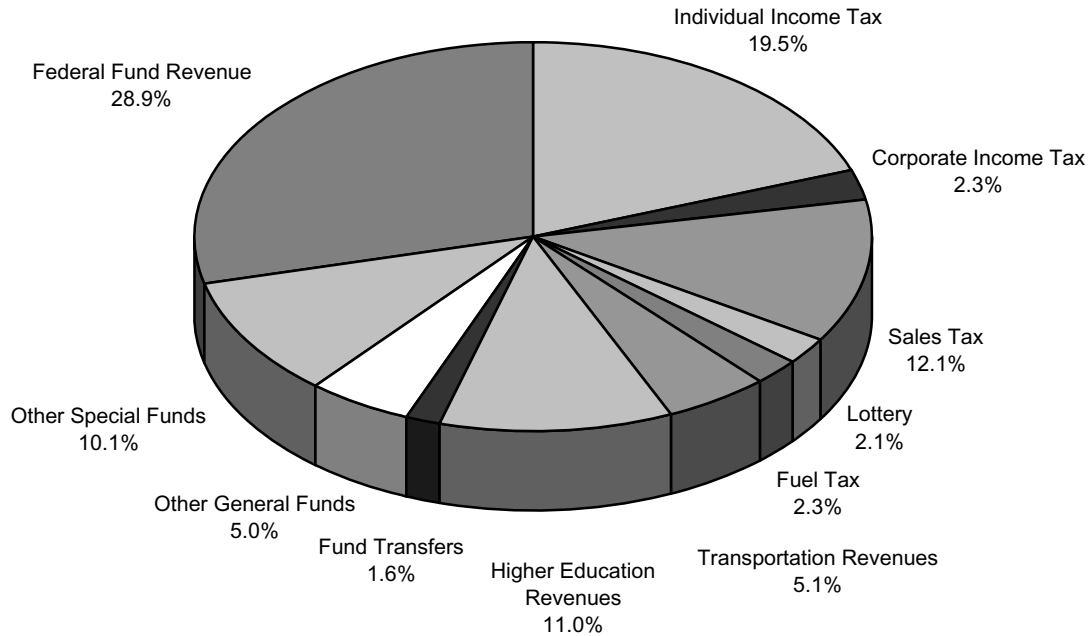


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*Some totals and percentages in this book may not add due to rounding.*

# Revenues

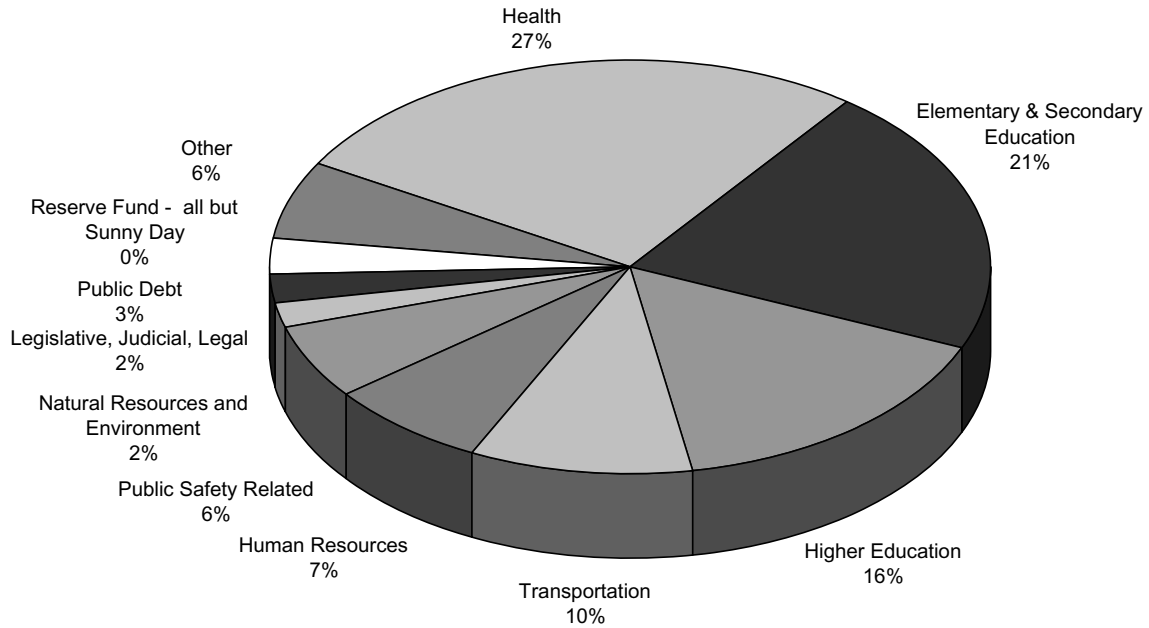


## Revenues (\$ millions)

	FY 2009	FY 2010	FY 2011	% change '11 over '10	% Total Revenues
Individual Income Tax	6,477	6,122	6,308	3.0%	19.5%
Corporate Income Tax	749	801	744	-7.1%	2.3%
Sales Tax	3,851	3,745	3,924	4.8%	12.1%
Lottery	553	598	678	13.4%	2.1%
Fuel Tax	736	740	751	1.5%	2.3%
Transportation Revenues	1,683	1,427	1,640	14.9%	5.1%
Higher Education Revenues	3,247	3,423	3,542	3.5%	11.0%
Fund Transfers	1,008	1,145	519	-54.6%	1.6%
Other General Funds	1,772	1,676	1,610	-3.9%	5.0%
Other Special Funds	2,590	3,021	3,262	8.0%	10.1%
Federal Fund Revenue	7,759	9,794	9,346	-4.6%	28.9%
<b>Total Revenues</b>	<b>30,426</b>	<b>32,492</b>	<b>32,325</b>	<b>-0.5%</b>	<b>100.0%</b>
Changes in general fund balances & reversions	444	(108)	110		
<b>Total Available</b>	<b>30,871</b>	<b>32,385</b>	<b>32,435</b>	<b>0.2%</b>	

Totals and percentages may not add due to rounding.

# Expenditures



## Expenditures (\$ millions)

	FY 2009	FY 2010	FY 2011	% change '11 over '10	% Total Expenditures
Health	8,059	8,030	8,734	8.8%	27%
Elementary & Secondary Education	6,627	7,166	6,949	-3.0%	21%
Higher Education	4,887	5,049	5,134	1.7%	16%
Transportation	3,511	3,475	3,387	-2.5%	10%
Human Resources	2,056	1,884	2,141	13.6%	7%
Public Safety Related	1,764	1,808	1,828	1.1%	6%
Natural Resources and Environment	645	753	642	-14.7%	2%
Legislative, Judicial, Legal	647	662	669	1.0%	2%
Public Debt	745	786	842	7.1%	3%
Reserve Fund - all but Sunny Day	212	115	15	-87.0%	0%
Other	1,718	2,657	1,856	-30.1%	6%
<b>Total</b>	<b>30,871</b>	<b>32,385</b>	<b>32,197</b>	<b>-0.6%</b>	<b>100%</b>
Budget Bill Reductions			(88)		
Estimated reversions		(64)	(37)		
<b>Net Total</b>	<b>30,871</b>	<b>32,321</b>	<b>32,072</b>	<b>-0.8%</b>	

Totals and percentages may not add due to rounding.



# Budget in Brief

## Impact of The Global Economy on Maryland

The national economy is slowly recovering from the deepest recession since the Great Depression. Maryland has so far weathered the cyclical downturn better than most states and is poised for healthy economic growth in the coming years. The education and health sectors as well as the significant federal government presence in Maryland have kept levels of employment and economic activity from falling as far as in other parts of the country.

While the “Great Recession” took a significant toll on the housing, financial, construction, and manu-



facturing segments of the economy, many indicators suggest these sectors have bottomed out. The rate of job losses has slowed in the past two months, and the housing

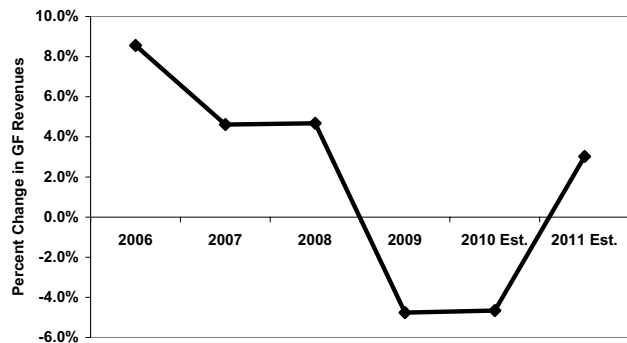
market has stabilized. Consumer spending as measured by sales tax receipts – an essential part of the economy - has ceased its freefall, while modest growth is expected for both wage and salary income and total personal income.

With its well educated work force, public and private research facilities, vital small business sector, BRAC-related development, and many other assets, Maryland's economy is poised to recover and begin expanding in the years ahead.

## Revenue Growth

After growing at a rate of 4.7% per year in FY 2007 and FY 2008, General Fund revenues declined 4.8% in FY 2009. Revenues for FY 2009 declined to a level that was \$40 million below that of FY 2007. A further revenue decline in FY 2010 is expected to bring revenues to \$640 million below the FY 2007 level and slightly below even FY 2006.

## Year-Over-Year Percent Change in Total General Fund Revenues FY 2006 - FY 2011



The budget for FY 2011 is based on revenue estimates set by the Board of Revenue Estimates. Looking ahead, the Board is forecasting personal income growth in Maryland of 2% in 2010 and 3.7% in 2011. It is expected that the decline in employment will slow in 2010 and lead to positive employment growth of 1.6% in 2011. The effect of this modest turn-around in state economic fortunes is estimated to be 3% revenue growth for the General Fund.

## Managing the National Economic Downturn

Under Governor O'Malley's leadership, the State has aggressively responded to the revenue shortfalls resulting from the national economic downturn. Budget reductions over the first three years of the O'Malley-Brown Administration total \$4.6 billion and more than 3,300 State positions. The reductions include \$1.8 billion of actions taken





## Budget in Brief

by the Board of Public Works over seven rounds of cost containment. In the past six month period, the Board has approved more than \$1 billion of reductions proposed by the Governor to ensure that the FY 2010 budget remains in balance.

The Governor's forceful response to declines in State revenue drew praise from the bond rating agencies in October 2009:

*"... the State has pro-actively responded to recent structural budget imbalance." (Standard and Poor's)*

*'The State has taken prompt and repeated action to preserve operating balance ...' (Fitch)*

Despite the pressures of the national economic crisis, Maryland has made decisions that have allowed it to be one of only seven states to hold the coveted Triple A bond rating certified by all three bond rating agencies.

### **FY 2011 Budget Strategy**

As the O'Malley-Brown Administration developed the FY 2011 budget, it confronted another sizable budget gap, estimated by the Spending Affordability Committee at nearly \$2 billion. Once again Governor O'Malley worked with State agencies to identify budget reductions and other actions to eliminate this gap and bring the budget into balance. The Governor's budget balancing strategy included the following elements:

- Reducing agency budgets, positions, and administrative expenses.
- Reducing or eliminating low priority programs.
- Maintaining critical programs and key priorities.
- Identifying federal funds that could be used to support operations in lieu of general funds.

- Freezing rates of growth in provider payments.
- Level funding many programs at the revised FY 2010 level, including Local Aid programs and other mandates.
- Level funding employee compensation at the revised FY 2010 level.
- Bonding, within the limits of the Capital Debt Affordability Committee, expenditures previously supported by special funds and transferring the special funds to the General Fund
- Re-prioritizing the use of many different fund balances that have been designated for special uses.
- Leaving a sizable General Fund balance at the end of FY 2011 to accommodate any additional revenue decline.

### **A Fiscally Responsible Budget**

The FY 2011 budget continues the O'Malley-Brown Administration's history of prudent fiscal stewardship:

- Total spending is \$32.1 billion, \$249 million less than FY 2010.
- General Fund spending will be \$265 million below FY 2010 and, most significantly, below FY 2007.
- The size of State government has decreased, with 1,880 fewer executive branch employees in FY 2011 than in FY 2007.
- Budget growth as measured by the Spending Affordability Committee declines by 2.9%, the lowest rate of spending affordability growth on



# Budget in Brief

record and well below the 0% recommended by the Committee.

- The budget leaves a General Fund balance of \$274 million.
- A balance of \$634 million, equivalent to 5% of General Fund revenues, remains in the Rainy Day Fund.

## Impact of ARRA

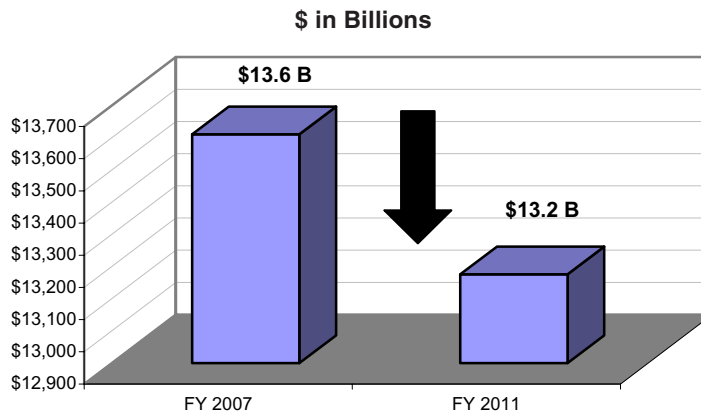
Demonstrating a prudent response to the influx of federal stimulus funds under the American Recovery and Reinvestment Act (ARRA), the O'Malley-Brown Administration has saved a portion of ARRA dollars to help address the FY 2011 shortfall rather than using them to avoid making difficult decisions in FY 2010. ARRA funds have been used to fund the formula-driven growth in mandated funding for K-12 education and discretionary stimulus funds have been used primarily in public safety agencies to help avoid lay-offs in these critical areas.

## Maintaining Our Priorities And Our Progress

Against this backdrop of fiscal duress, the O'Malley-Brown Administration has worked to preserve key priorities and maintain progress that protects Maryland families now and in the future.

- K-12 education is funded at \$5.7 billion in FY 2011, the most funding ever for primary and secondary education. Support for Maryland's top

**Maryland Budget Smaller Today Than 4 Years Ago General Fund Spending Net of Appropriation to Rainy Day Fund**



ranked public school system has increased by \$1.2 billion or 27% increase since FY 2007, and \$1.2 billion in capital construction funding has been allocated to improve our K-12 classrooms and facilities.

- Medicaid will receive \$5.9 billion in FY 2011 and together with the Maryland Children's Health Program will provide access to medical care for more than 800,000 Marylanders - 214,000 more than in FY 2007.

- Four straight years of tuition freezes at our public campuses have made a college education more affordable for Maryland families. Tuition rates at University System of Maryland institutions have gone from the 6<sup>th</sup> highest in the nation to an estimated 21<sup>st</sup> in FY 2011.
- Four years of full funding for land preservation programs, including \$85.8 million in the FY 2011 capital budget, permanently protects open space for future generations.



## Budget in Brief

- Following through on a commitment to restore the Chesapeake Bay, the 2010 Chesapeake Bay Trust Fund receives \$20 million in FY 2011, doubling the amount provided in either of its first two years and bringing the total dollars invested to \$37.6 million.

- \$20 million is allocated for the new Job Creation and Recovery Tax Credit to help businesses hire unemployed Marylanders, while the State's capital budget will support more than 20,000 construction jobs.

- More than 250,000 Maryland households will receive energy assistance in FY 2011, a 27% increase over FY 2007.

- A \$120 million increase in public safety spending since FY 2007 has supported efforts resulting in the State's lowest number of homicides since 1986 and a 25% reduction in juvenile homicides.

- The Bio 2020 Initiative is funded at \$43.3 million in FY 2011 including:

- \$16.1 million in capital funds for the Germantown Bioscience Center.

- \$12.4 million to continue to advance Stem Cell research. The O'Malley-Brown Administration has committed \$65.8 million to Stem Cell Research over the last four years compared to \$15 million in the prior four years.



- \$6 million for Maryland's Biotechnology Tax Credit.

- \$5 million in capital funds for the East Baltimore Biotechnology Park.

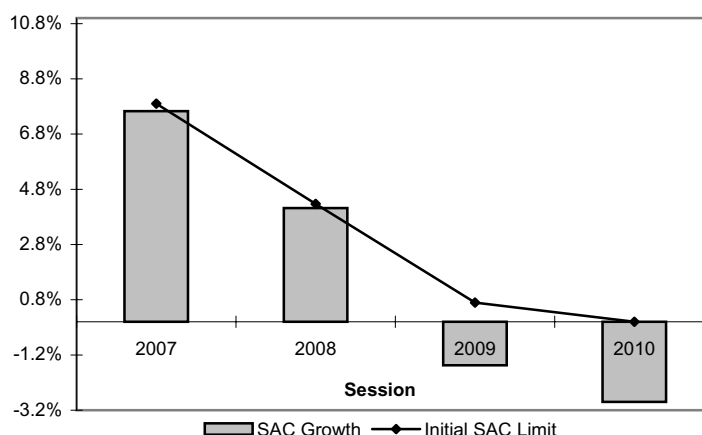
- \$3.8 million for the Maryland Biotechnology Center.

- Community College Aid is funded at \$256 million in FY 2011, a level that is \$50.2 million or 24.4 % above that of FY 2007.

- StateStat, the Administration's nationally recognized performance evaluation tool, has helped achieve savings and

programmatic improvements such as a 20% reduction in overtime costs in the Department of Public Safety and Correctional Services and elimination of the inherited backlog of over 24,000 untested and uncatalogued DNA samples in the State crime lab.

**O'Malley-Brown Administration Budget Below Spending Limit for 4th Consecutive Year**



## Expanding Opportunity & Creating Jobs

*Governor O'Malley is aggressively pursuing a strategy to strengthen small businesses, create jobs, fuel innovation, and expand opportunity throughout Maryland in order to jumpstart the State's economy, grow our middle class, and achieve sustainable, long term economic growth. The Governor's economic agenda focuses on job creation and access to credit for small businesses, investment in key industry sectors, and continued support for workforce development.*

Maryland has created an environment for sustained economic growth by restoring fiscal responsibility, reducing government spending and reforming State government agencies. Because of these difficult decisions, Maryland is in a better position than many other states to transition from recovery to economic prosperity.

- Maryland is one of only seven states in the nation to maintain a Triple A bond rating certified by all three of the bond rating agencies.
- In its *Best States for Business* ranking, *Forbes* magazine noted that Maryland is one of only a handful of States which actually saw growth in the last year – and it ranked Maryland's workforce and growth potential in the top ten among all states.
- Maryland's unemployment rate has stayed relatively constant since May 2009 and has remained more than 25% lower than that of the nation as a whole.
- Encouraging signs are evident in the modest growth in construction jobs, home sales, and the education and health services sectors.
- And Maryland has one of America's most highly skilled workforces with University System campuses ranked in the Top 10 Best Values after a four-year tuition freeze.

Governor O'Malley is proposing three new initiatives to strengthen small businesses and create jobs immediately in Maryland. Nearly three in five jobs

come from businesses with fewer than 100 employees, and our progress as a state depends on the prosperity of the small businesses that employ more than 1.2 million people in Maryland.

The Governor has proposed:

- The Job Creation and Recovery Tax Credit which will award businesses a \$3,000 tax credit for every unemployed worker they hire. The initiative, which is proposed for one year with a \$20 million cap, will boost job creation and reduce pressure on the State's Unemployment Trust Fund.
- The new Maryland Small Business Credit Recovery Program to offer a loan guaranty on small business deals through the Maryland Industrial Development Financing Authority Program (MIDFA), streamlining the loan approval process for small businesses and expanding access to credit. The initiative could leverage up to \$64 million in new private sector lending for small businesses.
- Emergency legislation to provide \$83 million in immediate relief to small businesses who are facing steep increases in unemployment insurance rates due to rising unemployment.

The Administration is also proposing a Sustainable Communities Tax Credit program to replace and improve upon the 14-year-old Heritage Structure Rehabilitation Tax Credit program, set to expire in June. The new program will propel smart and sustainable growth in historic areas and existing communities, help create construction and rehabilitation jobs, revitalize neighborhoods, and spur economic development.

The existing Heritage Tax Credit has invested more than \$347 million in Maryland revitalization projects since 1996. Those projects produced more than \$1.5 billion in total direct rehabilitation expenditures by owners and developers. A

## Expanding Opportunity & Creating Jobs

report last year by the non-profit Abell Foundation concluded that commercial projects over the life of the program have employed roughly 15,120 people, earning \$673.1 million in 2009 dollars.

In addition, Governor O'Malley created a Small Business Task Force to make recommendations regarding key issues impacting small businesses, has released a ten-point strategy to strengthen small business in Maryland, and encouraged the Maryland Congressional delegation to target Troubled Asset Relief Program (TARP) funds to expanding access to capital for small businesses.

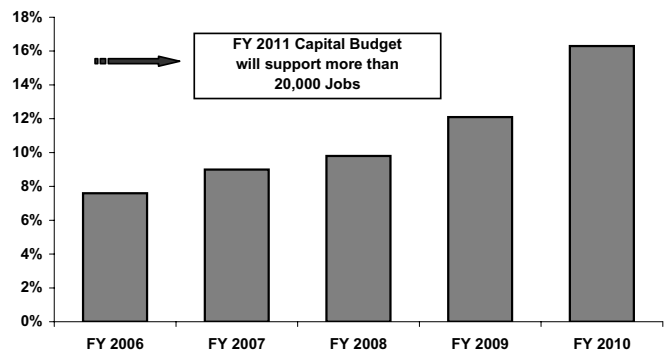
Maryland is home to the oldest MBE program in the nation, and it has established the highest minority- and women-owned business contracting goals in the nation at 25 percent. In Fiscal Year 2009, Maryland State agencies achieved 22 percent MBE participation, the highest in recorded history, up from 20 percent in the previous year. These include over \$1.6 billion in awards to MBE firms, an increase of 23 percent in one year and more than double the amount of MBE contracts awarded four years ago.

The FY 2011 budget includes \$46.2 million for loans and grants to Maryland businesses, \$17.4 million of which is dedicated to small, minority-owned businesses.

### Immediate Job Creation Strategies

State-funded construction has played a vital role in sustaining Maryland's construction industry and in creating jobs during this recessionary period. As private construction activity has fallen in recent years, the State has increased its construction spending, providing an increasingly large share of construction jobs in Maryland. As a result, the percentage of State-funded construction jobs has more than doubled in this period. State-funded construction jobs grew by 9,800 (68%) from FY 2006 to FY 2010, when nearly one in six construction jobs in Maryland will be provided through a State project. In FY 2011, State construction spending will support more than \$20,000 jobs.

### Share of Maryland's Construction Jobs Supported by State Capital Spending Is On the Rise



Maryland has also successfully targeted federal stimulus dollars to create jobs and generate economic activity. As of October 2009, ARRA funds were used to create or save over 14,000 jobs in Maryland.

### Building for Tomorrow's Economy

The State's economic future depends on the strategic and innovative allocation of resources to key sectors. In early January 2010, Governor O'Malley unveiled the *CyberMaryland* report, Maryland's plan to leverage the State's unique combination of assets – a skilled workforce, vast resources of federal facilities, academic institutions, industry strength, and intellectual capital – to position Maryland as the epicenter of the nation's cybersecurity industry. The relocation of the U.S. Cyber Command to Maryland, the BRAC transfer of federal facilities, and the anticipated increase in spending for federal cyber security programs could create 10,000-15,000 jobs.

Governor O'Malley's Bio 2020 initiative provides the framework for the State's strategy to attract and grow biotechnology companies. The FY 2011 budget includes \$43.3 million in Bio 2020 investments including:

*(continued on next page)*



## Expanding Opportunity & Creating Jobs

- \$3.8 million for the Maryland Biotechnology Center to support biotechnology commercialization and translational research. Maryland has over 400 core bioscience companies representing approximately 8% of the U.S industry.

- \$6 million for the Biotechnology Investment Tax Credit to spur investment in Maryland biotech companies.

- \$12.4 million to continue the State's investment in Stem Cell Research. Since FY 2007, the State has invested \$80.8 million in this innovative research field, all but \$15 million of it under the O'Malley-Brown Administration's leadership.

- \$16.1 million in capital funds to construct the new Germantown Bioscience Center at Montgomery College.

- \$5 million in capital funds for the East Baltimore Biotechnology Park.

In FY 2011, the Governor's capital budget and capital transportation program combined provide \$823 million for Base Realignment and Closure (BRAC) projects, bringing the Administration's total investment in BRAC readiness to more than \$3.5 billion. FY 2011 BRAC highlights include:

- \$245 million to expand wastewater treatment plant capacity, mitigate the environmental impact of additional wastewater discharge on the Chesapeake Bay, and upgrade water and sewer systems in counties impacted by BRAC.

- \$165 million for BRAC related transportation projects, including \$58 million for State highway intersections facilitating access to BRAC impacted bases.

- \$131 million to construct new schools, maintain and expand capacity at existing schools in BRAC affected areas.

- \$300,000 for the new BRAC Zone Tax Credit Program, which supports infrastructure improvements made by local governments.

- A \$4.5 million grant to the Department of Housing and Community Development from the John D. and Catherine T. MacArthur Foundation to help preserve 9,000 units of rental housing in BRAC impacted counties.



Maximizing our State's unique economic assets, such as the Port of Baltimore, is a key component in the State's recovery and job creation strategy. The Port of Baltimore employs about 16,500 workers and is responsible for about \$3.6 billion in personal wage and salary income.

Nationally, the Port is ranked first out of 360 U. S. ports in handling roll on/roll off cargo, 12th for total dollar value of cargo, and 14<sup>th</sup> for total foreign cargo tonnage.

In an effort to secure the Port's long-term future and provide an extended revenue stream to the State, Governor O'Malley announced in November 2009 a 50-year agreement under which the Maryland Port Administration (MPA) will lease its 200-acre Seagirt Marine Terminal to Ports America Chesapeake. In return, Ports America has agreed to construct a 50-foot berth for the Port of Baltimore that is expected to result in increased business opportunities and larger vessels able to dock at the Port. The public private partnership is expected to produce 5,700 new jobs and has the potential to reach more than \$1.3 billion in total investment and revenue to the State over the next 50 years.

## Expanding Opportunity & Creating Jobs

- Of the 5,700 new jobs that will result from this agreement, 3,000 jobs will be one-time construction jobs over the next three years for Port and Maryland Transportation Authority (MdTA) highway improvements.
- Another 2,700 permanent direct, indirect and induced jobs will come from the increased and sustainable container business that the Port will see upon completion of the 50-foot berth in 2014.

### Strengthening & Supporting our Workforce

In addition to investing in industries and activities that create and retain jobs in Maryland, the O'Malley-Brown Administration is working to ensure that the State's workforce is prepared for and able to find sustainable employment.

Maryland's higher education institutions are the State's "employee pipeline," particularly for the growing technology sector. In FY 2008, USM institutions, Morgan State University, and St. Mary's College of Maryland graduated a total of 5,433 students in STEM (science, technology, engineering, and mathematics) degrees; of these, 69% were at the baccalaureate level, 23% at the masters' level, and 8% at the doctoral level. These STEM graduates helped meet the growing demand for highly-educated professionals in bio-tech and other science-related industries.

The Nurse Support Program II (NSP II) increases almost seven-fold from its initial year (FY 2007) to \$13.9 million in FY 2011. NSP II provides competitive grants to higher education institutions to expand their capacity to produce nursing graduates and to support undergraduates, graduate students, and faculty in nursing programs.

As of October 2009, the Department of Labor, Licensing and Regulation (DLLR) had invested over \$9 million in ARRA funds in worker training

programs for low income and dislocated workers as well as summer youth employment. In addition, DLLR distributed ARRA funds to Local Workforce Investment Boards throughout the State to undertake similar activities. In addition, DLLR distributed ARRA funds to Local Workforce Investment Boards throughout the State to undertake similar activities.

The FY 2011 Allowance includes \$89.1 million for DLLR's Division of Workforce Development to assist unemployed, newly dislocated and low-wage workers in finding sustainable employment. In the first quarter of FY 2010, 81,000 Marylanders found jobs after receiving services at DLLR's One-Stop Centers. Most recently, Governor O'Malley announced Maryland's participation in Microsoft's Elevate America Program which will provide up to 13,500 vouchers for free or low-cost technology training through One-Stop Career Centers and community colleges. In addition, DLLR will be using discretionary ARRA funds to develop an Integrated Basic Education and Skills Training initiative to assist under-served populations in attaining livable wage jobs.

The FY 2011 Allowance includes \$64.7 million to support DLLR's Division of Unemployment Insurance which has experienced a significant increase in the number of Marylanders applying for and collecting unemployment insurance benefits due to the current economic recession. As of August 2009, new claims year-to-date totaled 272,234, significantly higher than the 171,630 and 141,982 claims filed during the same period in 2008 and 2007, respectively. Maryland is one of the first states to implement the new federal Emergency Unemployment Compensation (EUC) program, which provides up to 14 weeks of additional benefits for people who have exhausted their state unemployment benefits. More than 10,000 online applications were received in the program's first week.



# Preserving Our Progress in Education

A strong educational system, from pre-kindergarten through college, is fundamental to the future of our children and our workforce. Despite the difficult economic times facing our nation the O'Malley-Brown Administration believes that it is more important than ever to protect our investments in public education to ensure that every child receives a world class education.

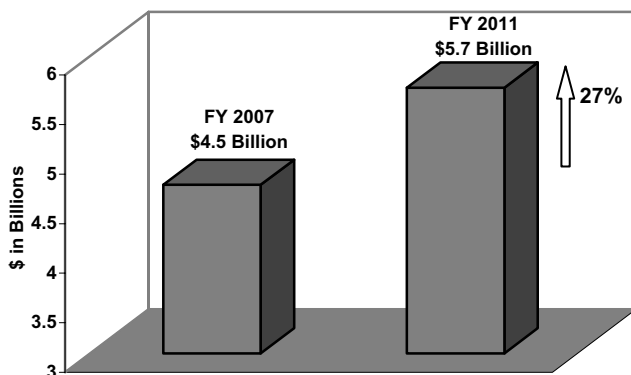
## K-12 Education

Governor O'Malley has increased general fund support for K-12 education by almost \$400 million since FY 2007, even as general fund spending across the rest of the budget has declined by almost \$800 million. In fact, total State funding for local school systems has increased by \$1.2 billion, a 27.1% increase since Governor O'Malley took office. In addition, the O'Malley-Brown Administration has nearly doubled the State's investment in school construction and renovations, providing over \$1.2 billion in four years.

With support provided during the past three years and again in the FY 2011 budget, the O'Malley-Brown Administration displays its commitment to improve public education. And clearly, the significant investments made, even in these difficult economic times, have demonstrated results.

- In 2009, *Education Week*, the nation's leading education newspaper, announced that Maryland's

Record Funding for Maryland's Top-Ranked Schools



public school system ranks first in the nation among all 50 states - up from third in the nation in 2008.

- *Education Week* affirmed Maryland's #1 ranking again this year in their *Quality Counts 2010* report marking the second year in the row Maryland schools ranked first in the nation among all 50 states.
- The College Board ranked Maryland's high schools first in the nation for Advanced Placement participation and achievement and *Newsweek* noted that Maryland has the highest percentage of high schools offering - and students taking - college level courses.
- Despite increasingly higher standards for achieving Adequate Yearly Progress under federal No Child Left Behind, today 33 fewer Maryland schools are identified as being in need of improvement than in FY 2007.

- Maryland School Assessment (MSA) results indicate continued improvement in reading and math, building on steady progress made over the past three years.

In FY 2011, the O'Malley Brown Administration will again make a record level investment in K-12 education – a \$5.7 billion allocation that comprises the largest component of the State's General Fund budget. Of this amount, \$4.8 billion will be distributed to each of Maryland's 24 local

# Preserving Our Progress in Education

jurisdictions. The investment in K-12 education includes:

- The second year of full funding of the Geographic Cost of Education Index to address regional differences in educational costs.
- A \$92.4 million or 12% increase in teacher and librarian pensions, bringing the total to \$866.7 million.
- An additional \$99.1 million to close the achievement gap between economically disadvantaged students and their peers.

The SEED School, the State's first public residential boarding school, receives \$8.4 million, an increase of \$2.7 million, to provide a tuition-free, college preparatory education for 240 at-risk students in grades 6-9.



The Governor's Allowance also includes first year funding of \$2.9 million for a multi-year, \$6.5 million federal grant to implement a single, continual data system that will track Maryland students from pre-kindergarten through high

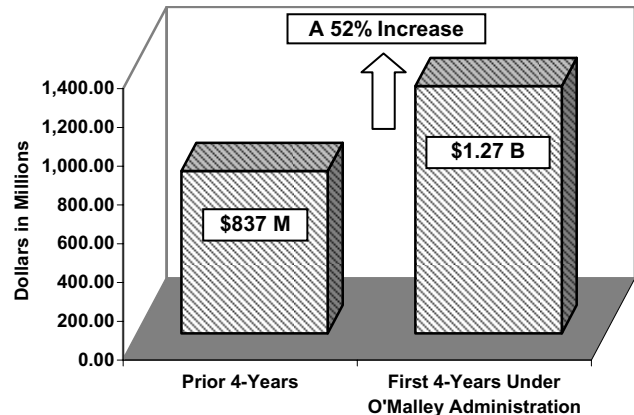
school and beyond. The data system will ultimately help schools and teachers make data-driven decisions to improve student learning, and will facilitate research to foster student achievement.

The FY 2011 allowance provides \$30.5 million for the Maryland School for the Deaf and \$17.8 million for the Maryland School for the Blind.

## School Construction

The O'Malley-Brown Administration has nearly doubled the State's investment in school construction and renovations, providing more than \$1.2 billion in four years. As a result of this historic investment, more

## More Than \$1.2 Billion Invested in School Construction Under the O'Malley-Brown Administration



Maryland children are being educated in positive learning environments featuring state-of-the-art technology and green building features. Consistent with the recommendations of the Kopp Commission, Governor O'Malley's FY 2011 capital budget allocates \$250 million for public school construction.

In addition to the traditional school construction program, \$6.1 million is provided for the Aging Schools Program; \$4.6 million in Qualified Zone Academy Bonds, federal tax credit bonds authorized under ARRA, will be authorized for eligible school construction projects; and \$1.6 million supports safety improvements on the Frederick campus of the Maryland School for the Deaf.

## Higher Education

State investments in higher education that keep education affordable, support research and the transfer of technology, and foster entrepreneurship and opportunity are absolutely vital to a thriving economy. The FY 2011 budget for public higher education totals \$5.16 billion, an increase of \$111.9 million or 2.2% over FY 2010.

As a result of these continuing investments, today five Maryland universities rank among the nation's "100 Best Values" in public higher education,

# Preserving Our Progress in Education

according to the February issue of *Kiplinger's Personal Finance* – University of Maryland College Park, St. Mary's College of Maryland, Salisbury University, the University of Maryland, Baltimore, and Towson University. Rankings are based on tuition, financial aid, and average debt for graduates as well as SAT scores, retention and graduation rates at each institution.

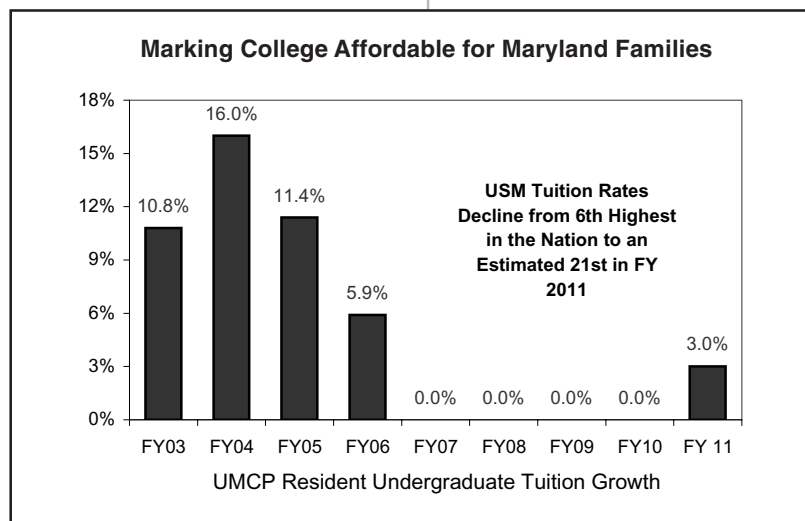


Eastern Shore—play a lead role in ensuring that quality educational opportunities are available to all Maryland students, regardless of race, ethnicity or socioeconomic background. The FY 2011 allowance provides an increase of \$16 million in total funds, or 3.3% over FY 2010, to these four institutions.

Ensuring access to our quality system of higher education for Maryland families is a key priority of the O'Malley-Brown Administration. To that end, and despite significant budget pressures, Governor O'Malley's FY 2011 budget provides \$8.5 million in State funding to hold the tuition increase for in-state undergraduates at University System of Maryland (USM) institutions and Morgan State University to a modest 3%, the first increase in five years. Four straight years of tuition freezes at our public campuses have made a college education more affordable for Maryland families. Tuition rates at University System of Maryland institutions have gone from the 6th highest in the nation to an estimated 21st in FY 2011.

In recognition of the role that community colleges play in regional economic and workforce development, particularly during this time of economic uncertainty when more families turn to the community colleges to fulfill their higher learning needs, the FY 2011 budget includes \$256 million for the local community colleges. This reflects an increase of \$50.2 million or 24.4% over FY 2007. Baltimore City Community College receives \$92.7 million, a 4.3% increase over FY 2007 funding. These investments support education and training to more than 95,000 Marylanders each year at a time when access to affordable education and training for 21<sup>st</sup> century jobs is so critically important.

Maryland's Historically Black Institutions (HBIs)—Bowie State University, Coppin State University, Morgan State University, and University of Maryland



Other higher education highlights in FY 2011 include:

- A 48.6% increase in campus-based financial assistance to students between FY 2007 and FY 2011, with a total of \$335.6 million in FY

# Preserving Our Progress in Education

2011. In addition, MHEC's FY 2011 budget includes \$117.5 million in State student financial aid for Maryland students.

- The FY 2011 allowance maintains level funding of \$750,000 for the Veterans of Afghanistan and Iraqi Conflicts Scholarship Program which will provide more than 140 veterans and their families with college scholarships.

While higher education institutions were included in cost containment efforts in FY 2010, the O'Malley-Brown Administration was strategic in its approach, directing the institutions to transfer fund balance to the State General Fund in lieu of deeper reductions to their operating budgets. The \$105 million in fund balance transferred by USM institutions in FY 2010 and FY 2011 million enables the campuses to maintain academic quality, protect services to students, and save more than an estimated 1,000 State jobs.

## Investing in Infrastructure

In recognition of the impact that facilities have on quality of instruction and the productivity of research, the O'Malley-Brown Administration has



made significant improvements to the State's higher education infrastructure. Since Governor

O'Malley took office, he has provided a total of \$1.2 billion in capital funds for Maryland's higher education institutions: \$849.6 million for public four-year institutions, \$321.7 million for community colleges, and \$30 million for the private institutions.

The FY 2011 capital budget includes \$344.8 million for higher education projects across the State.

- Public four-year institutions receive \$259.6 million, including:

- \$41.1 million for the new Physical Sciences Complex at the University of Maryland, College Park;
- \$38.7 million for the new College of Liberal Arts Complex at Towson University;
- \$37.4 million for the new Performing Arts and Humanities Building at the University of Maryland, Baltimore County;
- \$37.3 million for the new Law School Building at the University of Baltimore;
- 32.1 million for a new Fine and Performing Arts Building at Bowie State University; and
- \$30.4 million for the Center for the Built Environment and Infrastructure Studies at Morgan State University.

- Private colleges and universities receive \$4 million for facility construction and improvements.

- Community colleges receive \$81.2 million to improve academic facilities at 14 community colleges, including a new Bioscience Education Center at Montgomery College's Germantown campus, new Allied Health buildings at Howard and Wor-Wic Community Colleges, the renovation and expansion of the Susquehanna Center at Harford Community College, a new Arts and Sciences Complex at Hagerstown Community College, and a new Center for Health Studies at Prince George's Community College.



# Making Maryland Safer & More Secure

Improving public safety is a fundamental responsibility of state government. To meet Maryland's public safety challenges, Governor Martin O'Malley has



increased funding for public safety by \$119.6 million since taking office in 2007. In 2009, Maryland had the lowest number of homicides since 1986. Juvenile

homicides are down 25%, and traffic fatalities are down close to 8%.

The Governor's FY 2011 budget builds on this success and includes \$2.2 billion for public safety programs. These funds will be used to reduce violent crime, foster collaboration among law enforcement agencies, enhance criminal information-sharing capabilities, make investments in crime-fighting technology and forensic science, enhance homeland security preparedness, improve juvenile and correctional facilities, improve inmate treatment services, and support our National Guard members.

## Reduction in Violent Crime

At the direction of Governor O'Malley, the Department of Public Safety and Correctional Services' (DPSCS) Division of Parole and Probation (DPP) implemented the Violence Prevention Initiative (VPI) in July 2007 to reduce violent crime in our neighborhoods.

- \$110 million is included in the Governor's FY 2011 budget to support the Division of Parole and Probation.
- VPI targets over 2,300 of the most violent offenders in Maryland using a common-sense risk assess-

ment tool to identify and focus supervision efforts on those most at risk of committing the most serious offenses or being the victim of a homicide or non-fatal shooting.

- Since the development of this initiative, homicides and non-fatal shootings in Baltimore City have declined from 785 in CY 2007 to 536 in CY 2009.
- CY 2009 marked the lowest number of homicides in Maryland since 1986.

## Prevention of Youth Crime

The Department of Juvenile Services (DJS) similarly has focused its efforts on preventing violent crime among Maryland's youth. To that end, DJS has expanded Operation Safe Kids (OSK) and other violence prevention initiatives that together target over 700 at-risk youth. OSK and VPI ensure that the most serious juvenile offenders are properly supervised and receiving adequate rehabilitative services. DJS also has expanded the use of electronic monitoring by deploying Global Positioning System (GPS) devices to track 200 high-risk juvenile offenders in the community.

- \$1.3 million is included in the Governor's FY 2011 budget for Operation Safe Kids to provide community-based case management for at-risk youth.
- As a result of these coordinated violence prevention efforts as well as increased collaboration with local law enforcement, youth homicides in Baltimore City have declined by 53 percent from this time last year, in Prince Georges County by 33 percent, and statewide by 25 percent.

## Law Enforcement Agencies Collaborate

To make Maryland communities safer, the Governor's FY 2011 budget includes \$107.3 million for the Governor's Office of Crime Control and Prevention (GOCCP) to provide statewide leader-

# Making Maryland Safer & More Secure

ship over public safety matters, to foster collaboration among state and local law enforcement agencies, and to ensure that information is used effectively to improve public safety.

This includes:

- \$45.4 million in police aid grants will be distributed to local governments and municipalities in FY 2011.

- The FY 2011 allowance includes \$20.1 million in local law enforcement grants that support community services and target reductions in domestic violence, substance abuse, and gun trafficking.

## Information Sharing

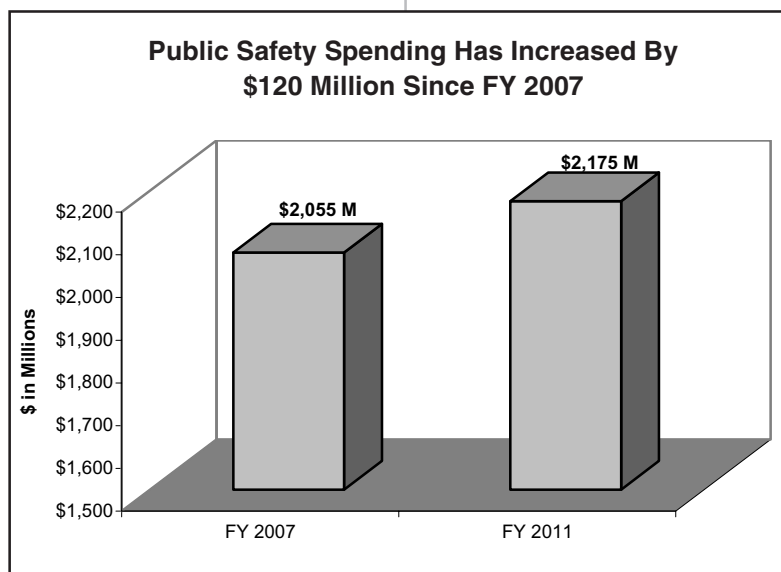
Governor O'Malley's FY 2011 budget supports efforts to enhance collaboration between all law enforcement



agencies, first responders, and public safety agencies statewide. This collaboration will

facilitate the analysis of emerging crime trends, the investigation of crimes, and improved public safety.

- \$38.7 million is included in the Governor's FY 2011 budget for DPSCS' Information Technology and Communications Division, which, among other things, will be used to enhance the Public Safety



Dashboard. This innovative tool launched in February 2009 connects law enforcement officers and government users in more than 100 agencies to access all state crime data, resulting in 25,000 to 40,000 hits per day.

- In collaboration with over 100 partner agencies throughout Maryland, DPSCS is

developing an information-sharing network on gangs that will help combat this particular public safety threat.

## DNA Analysis and Forensic Science

Under Governor O'Malley's leadership, the Maryland State Police (MSP) has closed the inherited backlog of 24,300 untested and uncollected DNA samples, making close to 200 arrests as a result. MSP has been able to work closely with local law enforcement agencies across the State and begun to support the facilitation of any local DNA processing delays.

- \$9.8 million is included in the Governor's FY 2011 budget for MSP's Forensic Division which conducts DNA analysis, a key tool in assisting law enforcement agencies to successfully investigate and solve crimes.

- As a result of these concerted efforts, MSP achieved 438 hits on the Federal Bureau of Investigation's national crime database in CY 2009 and 312 in CY 2008.

## Technology Advances

To improve public safety, Governor O'Malley has invested in 21<sup>st</sup> century technology.



# Making Maryland Safer & More Secure

- \$7 million is included in the Governor's FY 2011 budget for the continued implementation of a Computer Aided Dispatch and Records Management System (CAD/RMS), which allows state and local emergency responders to share information in real time during multi-agency coordinated events.

- CAD/RMS also provides easy and immediate access to criminal data records, enhancing the ability of the Maryland State Police (MSP) and other law enforcement agencies to identify suspects and solve crimes.

## Homeland Security Preparedness

To enhance homeland security preparedness, the state has strengthened its partnership with local law enforcement agencies.

- \$51.1 million is included in the Governor's FY 2011 budget for the Maryland Emergency Management Agency (MEMA) to oversee federal homeland security directives and Maryland's overall homeland security readiness.

- This funding ensures that the state and its local partners are prepared to respond to natural disasters, terrorist activities, pandemics, and other large-scale emergencies.

## Facility and Inmate Treatment Improvements

The Governor's FY 2011 budget supports improvements to correctional and detention facilities while also working to ensure that inmates are closely monitored and engaged in productive activity.

- DPSCS has been able to reduce overtime while increasing safety in its facilities. The Division of Correction achieved a 20 percent reduction in overtime from FY 2007 to FY 2009 with a seven percent reduction in assaults over the same period.

- Using canines to detect cell phones, DPSCS increased the number of contraband cell phones recovered from inmates by 67% from FY 2007 to FY 2009.

- DPSCS increased the number of filled drug treatment slots for offenders in the Division of Correction by 40% from FY 2007 to FY 2009 and achieved an increase in the number of inmates completing substance abuse programs.

- DPSCS has expanded opportunities to put inmates to work, making their incarcerated time productive and preparing them for employment upon release. To that end, the Maryland Correctional Enterprises now employs an unprecedented 2,000 inmates compared to 1,303 in FY 2007. In addition, the number of inmates enrolled in educational courses and the number of training opportunities in trades and skills have increased since FY 2007.

The Governor's FY 2011 capital budget allocates \$23.6 million for improvements at police and correctional facilities across the state, including \$17.5 million for a new Youth Detention Facility at the Baltimore City Detention Center, \$5.5 million for new minimum security units at the St. Mary's County Detention Center, \$14.2 million to continue development of a statewide wireless communications system for state and local public safety agencies, \$2.5 million to complete construction of a new MSP barrack in Hagerstown, and \$4.7 million to acquire land and design a new regional detention center for juveniles in Southern Maryland.

## Supporting our Troops

The Governor's FY 2011 budget includes \$75.9 million for the Military Department to support and improve the quality of life for over 8,000 members of Maryland's Army and Air National Guard. This funding

also supports and maintains the Maryland National Guard's several armories and facilities. In addition, the FY 2011 allowance includes \$750,000 to provide scholarships to over 140 veterans of the Iraq and Afghanistan conflicts and their families.



# Connecting Families to Opportunity

## Protecting Maryland Families

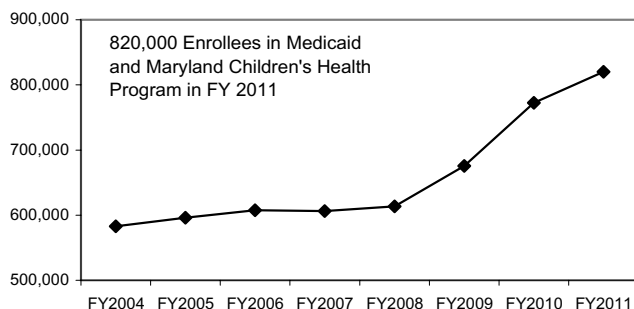
One of government's most fundamental responsibilities is to protect our most vulnerable citizens – children, seniors, and the disabled – and ensure that our families have access to resources and services to help them thrive and prosper. The O'Malley-Brown Administration has led this effort by expanding access to quality health care, preserving safety net programs, addressing the needs of at-risk children, and addressing the scourge of addiction.

## Enhancing Access to Health Care

Over the past eighteen months, the Governor's Medicaid expansion has provided access to health care for 95,000 adults in Maryland who were previously ineligible to receive needed services. Many of these individuals would have no other means for accessing care, and the expansion has allowed them the opportunity to maintain their health in difficult circumstances.

- Overall, the FY 2011 budget will support full benefits for 820,000 Medicaid and Maryland Children's Health Program enrollees – 214,000 more than in FY 2007 – and another 58,000 enrollees will receive benefits through other Medical Assistance programs.
- The FY 2011 budget includes over \$5.9 billion for Medicaid benefits, over 30% more funding compared to FY 2007.

**Expanding Access to Health Care by More Than 200,000 Marylanders Over Four Years**



- As of January 2010, the Medicaid Primary Adult Care (PAC) Program now provides substance abuse treatment and hospital emergency services in addition to primary care, prescription assistance, and specialty mental health care. The FY 2011 budget includes \$16 million for expanded substance abuse treatment under both PAC and other Medicaid programs.

Governor O'Malley helped launch the Deamonte Driver Dental Project, a grassroots endeavor of community partners, professional organizations, and the Maryland General Assembly to highlight the importance of children's dental health and increase access to quality dental care.

- The FY 2011 budget continues to support the \$14 million Medicaid provider rate increase approved two years ago to expand access to dental services.
- The Governor's budget also continues funding to initiate and expand dental services in underserved areas in the State, such as the Eastern Shore and Southern Maryland, and to support a mobile school-based screening and treatment center.

Beginning in 2009, the State enhanced prescription drug assistance to Maryland residents enrolled in Medicare Part D, helping close the coverage gap in the federal program known as the "donut hole." The FY 2011 budget provides \$18 million for the Senior Prescription Drug Assistance Program, which includes this coverage gap subsidy.

The FY 2011 budget also supports community services for over 25,500 developmentally disabled clients, a 13% increase over FY 2007. Additionally, the FY 2011 allowance funds:

*(continued on next page)*

# Connecting Families to Opportunity

- 608 community placements for transitioning youth;
- 50 emergency placements;
- 40 new community placements for individuals on the waiting list; and
- 25 new placements for court-involved individuals.

## Preserving the Safety Net for Families

The O'Malley-Brown Administration has fulfilled its commitment to Maryland families needing assistance to get through these tough economic times. Since its November 2008 launch, the new Problem Solver web site – [www.problemsolver.maryland.gov](http://www.problemsolver.maryland.gov) – has helped tens of thousands of Maryland residents access State and federal resources such as those listed below.

■ Maryland's energy assistance programs, which provide low-income families with bill payment assistance, will receive \$131 million in FY 2011, a 25% increase over FY 2007. Close to 260,000 Maryland households are expected to receive assistance paying for their household energy costs in FY 2011, an increase of 27% over FY 2007.

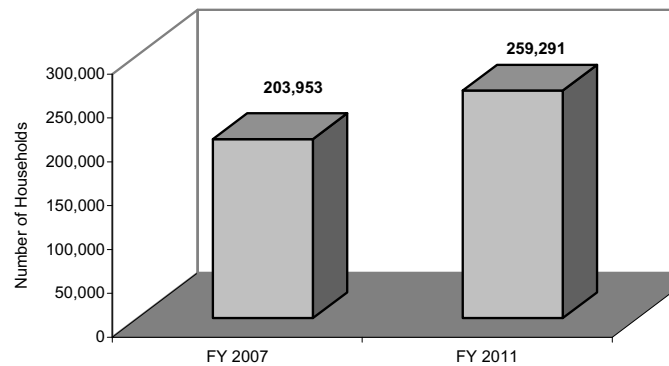
■ The Temporary Disability Assistance Program (TDAP) has grown substantially in recent years, from \$24 million in FY 2007 to \$53.7 million in FY 2011, and will provide cash, medical, and housing benefits to almost 21,000 disabled individuals each month in the upcoming fiscal year.

■ A \$1 million grant to the Maryland Food Bank in FY 2011 will support non-profit community providers, food pantries and soup kitchens that assist our most vulnerable citizens.

## Protecting Children in Need

Nearly 207,000 children and youth in Maryland do not have ready or reliable access to the food they need to lead healthy, active lives. In the fall of 2008,

## Close to 260,000 Maryland Households Will Receive Energy Assistance in FY 2011



Governor Martin O'Malley, the Governor's Office for Children and Share Our Strength®, a leading national anti-hunger organization, announced the creation of the Partnership to End Childhood Hunger in Maryland by 2015. This five-year initiative emphasizes prevention, early intervention and community-based services for all children and families. By 2015, the Partnership's goal is to close the gap between the number of eligible families and individuals and their participation in the food and nutrition programs. The FY 2011 budget will allow:

- More than 224,000 households to receive food supplements each month (56% more than FY 2007 levels);
- 155,000 Marylanders to receive Women, Infants, and Children nutritional support, more than 20% over FY 2007 levels); and
- Over 19 million free and reduced cost breakfasts to be served to school children throughout Maryland, a 19% increase over FY 2007.

In addition, the O'Malley-Brown Administration has set a goal of reducing infant mortality by 10% by 2012. In accordance with this aim, the Administration has launched several initiatives.



# Connecting Families to Opportunity

- A Comprehensive Women's Health Services program provides assistance with access to health insurance, primary care, and other resources in order to better prepare women of childbearing age for pregnancy, particularly those most at risk for poor outcomes.
- Through the collaborative efforts of the Department of Health and Mental Hygiene and the Department of Human Resources, Maryland has successfully implemented Accelerated Certification for Eligibility (ACE), an initiative whereby pregnant women's eligibility certification for services will be expedited.
- The Governor's FY 2011 budget also sponsors funding for "Quick Start" prenatal services in Baltimore, Prince George's and Somerset Counties.

## **Expanding Treatment for Substance Abuse and Gambling Addictions**

The FY 2011 budget for the Alcohol and Drug Abuse Administration totals \$148 million, including \$134 million for substance abuse treatment.

- Over 61,000 clients will receive grant-funded treatment in FY 2011 and another 45,000 will be eligible for treatment services through the Medicaid Primary Adult Care program.
- Total funding for substance abuse treatment, including the January 2010 Medicaid expansion, has risen by \$16 million since 2007, a 13% increase.

The Problem Gambling Initiative, established during the 2007 Special Session and funded with fees from Video Lottery Terminals, will support the study of addiction prevalence and fund a variety of gambling addiction services, including a 24/7 gambling addiction hotline to connect individuals with State resources and provide over-the-phone support.

## **Advances in Information Technology**

Under the O'Malley-Brown Administration, Maryland has become a leader in health information

technology (Health IT) nationwide. New technology is being developed and implemented to help control administrative costs, make health care more effective, provide better care for Maryland families, and ensure that patient care is guided by the best information available at the bedside or in the examining room.

The creation of a Health IT Exchange in Maryland is critical to improving patient care for our families and children and reducing administrative costs at the same time. In August 2009, the State awarded \$10 million to a not-for-profit collaborative, including several leading health systems in the State, to support the development of the statewide exchange in Maryland. The exchange will serve all providers in Maryland and operate under key privacy policies set by Maryland law and by a separate Policy Board with broad public representation.

The FY 2011 budget also supports a new project to implement long-awaited upgrades of the claims payment and eligibility systems of the Maryland Medical Assistance Program. Over \$100 million in State and federal Medicaid funds over the next four years will be devoted to development and implementation of the new systems.

## **Ensuring Veteran's Access to Behavioral Health Services**

Beginning in FY 2009, the O'Malley-Brown Administration launched the Maryland's Commitment to Veterans Project to ensure that those who have served their country have access to behavioral health and other services when they need them most.

The Mental Hygiene Administration budget for FY 2011 includes \$1.3 million to fill in gaps in behavioral health services provided by the US Department of Veterans Affairs. Over \$4.4 million has been dedicated to veterans' behavioral health since program inception.

# Ensuring a Smart, Green & Growing Future

Governor O'Malley continues to expand his Smart, Green & Growing agenda, a multi-agency, statewide initiative to create a more sustainable future for Marylanders by:

- Restoring and preserving the Chesapeake Bay;
- Protecting open space and fostering a sustainable agricultural heritage;
- Improving energy efficiency, curbing greenhouse gas emissions, and investing in renewable energy;
- Revitalizing communities;
- Spurring economic growth and creating green jobs; and
- Enhancing metropolitan transit systems.

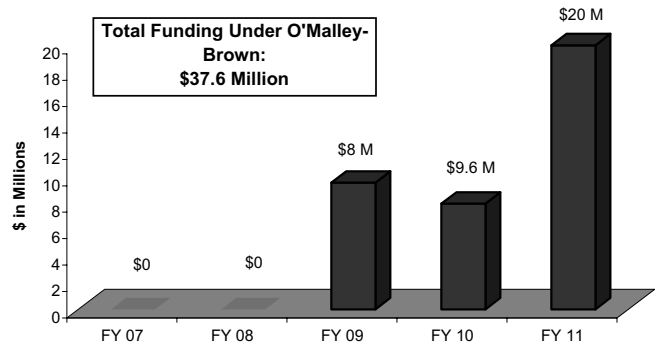
This unique collaborative effort is bringing together state agencies, local governments, businesses, advocates and citizens to make progress toward a stronger economy and a greener, more prosperous future for all Marylanders.

## Protecting Maryland's Land & Water

The FY 2011 budget allowance maintains Maryland's natural resources as a top priority of the O'Malley-Brown Administration by supporting efforts to reduce suburban sprawl and protect the State's natural resources.



## Chesapeake Bay 2010 Trust Fund Grows to \$20 million in FY 2011



The Chesapeake and Coastal Bays 2010 Trust Fund, created during the 2007 Special Session to help restore the health of the Bay, receives \$20 million in FY 2011, more than double the amount provided in either of its first two years in existence. The Fund supports efforts to restore the Bay's health through practices that reduce non-point source pollution.

The Governor's FY 2011 capital budget includes \$85.8 million for land preservation programs. The budget fully supports Program Open Space (POS) with \$22.7 million for State land acquisition and \$15.3 million for local POS projects. State POS funding combined with \$17.6 million for the Rural Legacy Program will preserve approximately 5,800 acres of open space in FY 2011.

In addition, \$25.9 million will preserve an estimated 4,200 acres of farmland through the Agricultural Land Preservation Program and \$4.3 million will assist tobacco farmers transitioning to the production of other crops.

In addition to the \$20 million for the Chesapeake Bay and Coastal Bays 2010 Trust Fund, the FY 2011 capital budget includes \$249.8 million to reduce nitrogen and phosphorus runoff entering the Chesapeake Bay. This includes \$228.3 million for



# Ensuring a Smart, Green & Growing Future

enhanced and biological nutrient removal upgrades at the State's largest wastewater treatment plants, \$12.5 million to reduce soil erosion and nutrient runoff from farmland, and \$9 million to upgrade septic systems with best available nutrient removal technology.

In December of 2009 Governor O'Malley introduced the details of Maryland's Oyster Restoration and Aquaculture Development Plan. The plan seeks to expand an aquaculture based economy and improve the health of the Bay by significantly increasing Maryland's network of oyster sanctuaries and the State's ability to enforce them, increasing areas open to leasing for oyster aquaculture and streamlining the permitting process, and maintaining quality natural oyster bars for a more targeted, sustainable public oyster fishery.



The DNR Fisheries

Service receives \$32.9 million in the FY 2011 allowance, an increase of \$7.3 million, or 28.3% over the previous year. In addition, Maryland is receiving significant federal support for projects aimed at restoring the once abundant Blue Crab population.

Maryland will continue to provide abundant opportunities for an estimated 11 million citizens and visitors to experience a variety of landscapes from beaches to old-growth forest at the nearly 470,000 acres of public lands managed by the Department of Natural Resources (DNR). The FY 2011 budget includes \$35.6 million to support the Maryland Park Service.

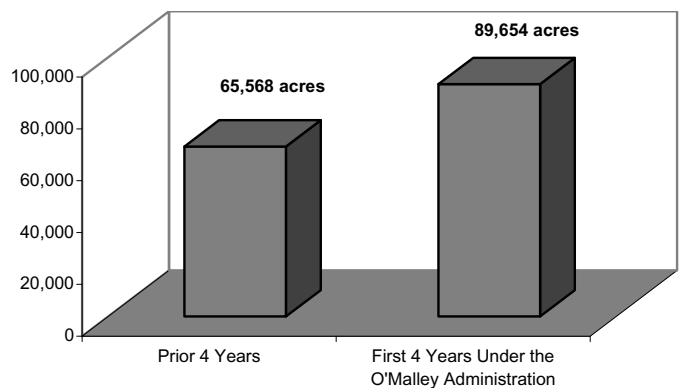
## Sustainable Agriculture

The O'Malley Administration continues its efforts to preserve and promote sustainable agricultural practices across the State that support Bay restoration and preserve agricultural land from suburban sprawl. The FY 2011 allowance provides \$13.9 million for farmers who plant cover crops and thereby reduce the level of harmful nutrient runoff entering the Chesapeake, a key component of Bay restoration efforts.



The Maryland Agricultural and Resource-Based Industry Development Corporation (MARBIDCO), which works toward making Maryland farming a viable way of life by providing loans and grants to preserve rural farmland

## Over 89,000 Acres of Land Preserved by O'Malley-Brown Administration





# Ensuring a Smart, Green & Growing Future



and promote future generations of farmers, will receive \$850,000 in FY 2011.

## **Promoting Clean and Renewable Energy**

Cutting Greenhouse Gas Emissions and promoting renewable energy are top priorities of the O'Malley-Brown Administration and are key to a sustainable future for our State. Governor O'Malley has established the ambitious goal of reducing Maryland's Statewide Greenhouse Gas Emissions by 25% by 2015.

The Maryland Energy Administration's (MEA) FY 2011 budget includes \$35 million for energy efficiency, renewable energy and energy education programs, mostly utilizing federal American Recovery and Reinvestment Act (ARRA) funds and Regional Greenhouse Gas Initiative proceeds.

Together, MEA and the Public Service Commission (PSC) continue to lead Governor O'Malley's EmPOWER Maryland Initiative, which seeks to reduce per capita peak electricity demand and electricity consumption 15% by 2015.

- State agencies are leading by example, with the Department of General Services (DGS) coordinating State energy efficiency improvements and leveraging private capital through Energy Performance Contracts.
- MEA's State Agency Loan Program will also

invest \$2.5 million towards no-interest loans for energy efficiency upgrades to State facilities.

The Department of Housing and Community Development's (DHCD) Weatherization Assistance Program expects to help make 3,321 low and moderate income homes more livable and energy efficient in FY 2011, more than triple the number (1,090) weatherized in FY 2007.

DHCD and MEA have recently launched the Multifamily Energy Efficiency and Housing Affordability Program, which will devote approximately \$10.8 million between FY 2010 and FY 2011 toward energy efficiency and renewable energy upgrades in affordable multifamily housing developments. In addition, MEA's FY 2011 budget includes \$12.7 million for renewable energy and energy education projects in furtherance of Governor O'Malley's goal to increase Maryland's renewable energy portfolio by 20% by 2022.

## **Implementing Energy Efficiency**

The O'Malley Administration, with the Department of General Services (DGS) as the lead agency, has also successfully implemented efforts to reduce energy use by state agencies by installing new energy efficient utilities and by creating a statewide database that monitors agency energy use to find overall reductions.

- Now 90% complete, the statewide utility database will allow for the collection and review of utility data to control and ultimately reduce energy in State and University System of Maryland (USM) facilities.
- Governor O'Malley recently announced a power purchase agreement under which State agencies and the University of Maryland have committed to purchase 23% of their electricity

# Ensuring a Smart, Green & Growing Future

requirements from four new commercial-scale solar and wind farms.

- In FY 2010, the State reduced electricity spending by approximately \$3.3 million, and expects to save an additional \$5.1 million in FY 2011 compared to FY 2009 costs.

- The FY 2011 budget for DGS includes \$2.1 million for Energy Performance Contracts (EPCs) to reduce government's energy consumption and costs. Twenty-seven EPCs are currently in various stages of development statewide and, when completed, are expected to have achieved an estimated \$26 million in energy savings through cost avoidance.

## Building Sustainable Communities

Neighborhood revitalization that follows Smart Growth principles and builds sustainable communities while spurring economic growth is one of Maryland's most effective Smart, Green & Growing tools.

Governor Martin O'Malley recently announced plans to create the Sustainable Communities Tax Credit program to replace and improve upon the 14-year-old Heritage Structure Rehabilitation Tax Credit program, set to expire in June. The new program will propel smart and sustainable growth in historic areas



and existing communities, help create construction and rehabilitation jobs, revitalize neighborhoods, and spur economic development. The new program will provide \$50 million of tax credits over three years.



The DHCD Division of Neighborhood Revitalization receives \$34.4 million in total funds, including general obligation bonds, in FY 2011 to foster sustainable neighborhood revitalization.

- \$4.3 million in General Obligation Bonds for the Community Legacy Program supports comprehensive revitalization strategies for existing communities, including mixed use development projects and streetscape and structural façade improvements.

- \$4 million in General Obligation Bonds for the Neighborhood BusinessWorks Program provides competitively-priced, flexible financing for costs associated with small business startup and expansion in designated neighborhood revitalization areas.

## MDOT- Transit Ridership

Creating a sustainable transit system to reduce highway congestion continues to be a major priority of the O'Malley-Brown Administration. By funding projects that enhance transit throughout the metropolitan areas, the Administration furthers its goal of increasing transit ridership and reducing overall highway congestion.

The Maryland Transit Administration (MTA), which provides bus, rail and Mobility (paratransit) services, receives \$1.05 billion in FY 2011, including \$433 million for capital projects that improve transit services in the Baltimore and Washington areas and advance MARC, Light Rail and metro fleet overhauls.

# Maryland's Capital Budget

Governor O'Malley's FY 2011 capital budget totals approximately \$3.2 billion. This amount includes \$1.6 billion for State-owned capital projects as well as capital programs supporting 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.

State-funded construction has played a vital role in sustaining Maryland's construction industry and in creating jobs. As private construction activity has fallen in recent years, the State has increased its construction spending, providing an increasingly large share of construction jobs in Maryland. As a result, the percentage of State-funded construction jobs has more than doubled in this period. State-funded construction jobs grew by 9,800 (68%) from FY 2006 to FY 2010, when nearly one in six construction jobs in Maryland will be provided through a State project.

State-funded construction spending will continue to play an important role in supporting Maryland's construction industry over the next year. Each \$1 million in State construction spending supports 7.3 full-time equivalent construction jobs. In FY 2011, State construction spending will support more than 20,000 jobs.

Over \$400 million in the FY 2011 Capital Budget is part of the Governor's budget balancing strategy. Of

this amount, approximately \$177 million represents unexpended special fund balances for bond eligible projects from prior year appropriations, \$127 million represents a portion of the general fund commitment for the Intercounty Connector (ICC), and \$113 million represents bond eligible projects that have traditionally been financed with special fund revenues. By using the State's bond capacity to fund projects that would normally be financed with either general or special funds, Governor O'Malley will utilize these 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 \$617.1 million to construct new facilities and to improve existing space for Maryland's elementary, secondary and post-secondary students, including:

- Consistent with the recommendations of the Kopp Commission in 2003, \$250 million for school construction in Maryland's 23 counties and Baltimore City. In addition to the traditional school construction program, \$6.1 million is provided for the Aging Schools Program and \$4.6 million in federal tax credit bonds, Qualified Zone Academy Bonds (QZABs), authorized in the American Recovery and Reinvestment Act (ARRA) will be authorized for eligible school construction projects.

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

	<u>FY 2011*</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Five-Year Total</u>
General Capital	1,613.8	1,514.3	1,298.5	1,325.3	1,362.1	7,114.0
Transportation	1,616.6	1,613.8	1,491.6	1,328.8	1,278.3	7,329.1
<b>Total</b>	<b>3,230.4</b>	<b>3,128.1</b>	<b>2,790.1</b>	<b>2,654.1</b>	<b>2,640.4</b>	<b>14,443.1</b>

\*The Capital Budget includes \$1,882 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

- \$259.6 million to improve academic and research facilities at public four-year institutions of higher education, including \$41.1 million for the new Physical Sciences Complex at the University of Maryland, College Park, \$38.7 million for the new College of Liberal Arts Complex at Towson University, \$37.4 million for the new Performing Arts and Humanities Building at the University of Maryland, Baltimore County, \$37.3 million for the new Law School Building at the University of Baltimore, \$32.1 million for a new Fine and Performing Arts Building at Bowie State University, and \$30.4 million for the Center for the Built Environment and Infrastructure Studies at Morgan State University.

- \$81.2 million to improve academic facilities at 14 community colleges, including a new Bioscience Education Center at Montgomery College's Germantown campus, new Allied Health buildings at Howard and Wor-Wic Community Colleges, the renovation and expansion of the Susquehanna Center at Harford Community College, a new Arts and Sciences Complex at Hagerstown Community College, and a new Center for Health Studies at Prince George's Community College.

- \$7.5 million for improvements to local public libraries.

- \$4 million for improvements at private colleges and universities.

- \$1.6 million to construct a bus loop and parking lot at the Frederick campus of the Maryland School for the Deaf.

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

## Health and Environment

Capital funding of \$516.4 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:

- \$249.8 million to reduce the amount of point and non-point source nitrogen and phosphorus runoff entering the Chesapeake Bay.

- \$134 million to improve local drinking water systems and wastewater treatment plants, including \$126.5 million for loans to local governments.

- \$85.8 million for land preservation programs, including \$15.3 million for local program open space grants; \$40.3 million to preserve approximately 5,800 acres of open space through the Rural Legacy Program and Program Open Space; and \$25.9 million to preserve an estimated 4,200 acres of farmland through the Agricultural Land Preservation Program; and \$4.3 million to assist tobacco farmers transitioning to the production of other crops.

- \$38.1 million for health-related capital projects, including funding for hospital, research and laboratory facilities, and community treatment and primary care facilities.

- \$7.9 million for waterway improvement projects.

- \$800,000 to remediate a hazardous waste site in Cecil County.



# Maryland's Capital Budget

## Public Safety and Safer Neighborhoods:

Governor O'Malley's FY 2011 capital budget also funds projects to improve the safety of Maryland's citizens, including State Police facilities, State and local correctional facilities, and detention facilities for at-risk youth. The capital budget totals \$45 million for public safety projects including:

- \$23.6 million for improvements at police and correctional facilities across the State, including \$17.5 million for a new Youth Detention Facility at the Baltimore City Detention Center and \$5.5 million for new minimum security housing units at the St. Mary's County Detention Center.
- \$14.2 million to continue development of a state-wide wireless communications system for State and local public safety agencies.
- \$2.5 million to complete construction of a new State Police barrack in Hagerstown.
- \$.7 million to acquire land and design a new regional detention center for juveniles in Southern Maryland.

## 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 \$26.6 million to meet these objectives, including:

- \$9.1 million to revitalize economically challenged areas through the Neighborhood Business Development Program and for grants to improve the East Baltimore community.
- \$17.5 million for major 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, the renovation of the Baltimore Museum of Art, and improvements to the Maryland Zoo and National Aquarium in Baltimore.

## Other Projects:

The capital budget includes \$231.8 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:

- \$126.9 million for the construction of the Intercounty Connector (ICC).
- \$32.7 million for rental housing programs.
- \$23.8 million for improvements to the facilities of a variety of community organizations across the State.
- \$14.3 million to revitalize Maryland's communities through the Community Legacy and Community Development Block Grant programs.
- \$13.5 million to improve and maintain State parks and other facilities and to make energy efficiency improvements throughout the State.
- \$8.5 million for homeownership programs to assist more Marylanders in purchasing homes.
- \$2 million to assist families in need of temporary transitional housing.
- \$10.1 million for other housing-related programs.



# Maryland's Capital Budget

## General Capital Improvement Program Fiscal Year 2011

(\$ millions)

	General Obligation Bonds	General Funds	Revenue Bonds	Other	Total*
<b><u>EDUCATION</u></b>					
Public School Construction	207.4			53.3	260.7
Public Colleges & Universities	232.6		27.0		259.6
Community Colleges	81.2				81.2
Public Library Grants	7.5				7.5
Private Colleges & Universities	4.0				4.0
School for the Deaf	1.6				1.6
Other	2.5				2.5
<b>Subtotal</b>	<b>536.8</b>		<b>27.0</b>	<b>53.3</b>	<b>617.1</b>
<b><u>HEALTH AND ENVIRONMENT</u></b>					
Chesapeake Bay Restoration	90.8		150.0	9.0	249.8
Water and Wastewater Infrastructure	13.0			121.0	134.0
Land Preservation	56.9			28.9	85.8
Hospitals and Community Health Centers	38.1				38.1
Waterway Improvements	4.9			3.0	7.9
Environmental Cleanup		.8			.8
<b>Subtotal</b>	<b>203.7</b>	<b>.8</b>	<b>150.0</b>	<b>161.9</b>	<b>516.4</b>
<b><u>PUBLIC SAFETY AND SAFER NEIGHBORHOODS</u></b>					
State and Local Correctional Facilities	23.6				23.6
State Police	16.7				16.7
Juvenile Facilities	4.7				4.7
<b>Subtotal</b>	<b>45.0</b>				<b>45.0</b>
<b><u>ECONOMIC DEVELOPMENT</u></b>					
Economic Development Programs	9.1				9.1
Tourist and Cultural Attractions	17.5				17.5
<b>Subtotal</b>	<b>26.6</b>				<b>26.6</b>
<b><u>OTHER PROJECTS</u></b>					
Intercounty Connector (ICC)	126.9				126.9
Housing	28.2			39.4	67.6
Facilities Maintenance/Upgrades	8.5			5.0	13.5
Local Community Facilities	18.9			4.9	23.8
<b>Subtotal</b>	<b>182.5</b>			<b>49.3</b>	<b>231.8</b>
Prior Special Fund Replacement	176.9				176.9
<b>TOTAL</b>	<b>1,171.5</b>	<b>.8</b>	<b>177.0</b>	<b>264.5</b>	<b>1,613.8</b>
Less: Deauthorizations	(27.0)				(27.0)
Less: QZABs	(4.5)				(4.5)
<b>Net New GO Bond Authorization</b>	<b>1,140.0</b>	<b>.8</b>	<b>177.0</b>	<b>264.5</b>	<b>1,582.3</b>

\*The Capital Budget includes \$265.3 million in pay-as-you-go (PAYGO) capital funds, which are provided in the operating budget as general, special or federal funds.

Note: Totals may not add due to rounding.

# Capital Budget for Transportation

The proposed FY 2011 capital budget for Department of Transportation projects is \$1.6 billion. The budget builds upon and maintains the entire range of Maryland's 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, consisting of taxes, fees, and bonds, and federal aid. In FY 2011, State sources comprise \$689 million of the capital budget, or 42.5% of the total, and federal aid for highways, mass transit, aviation, and port security makes up \$721 million, or 44.5%. Other sources of funding, including user fees and federal funds received directly by the Washington Metropolitan Area Transit Authority, comprise \$206 million or 13% of the transportation capital budget.

## The Secretary's Office

The FY 2011 capital budget for the Secretary's Office is \$27.3 million and includes funding for projects to reduce vehicle emissions to improve air quality, assuring Maryland remains eligible for federal transportation funding. This includes funds to assist Transit Oriented Development projects.

## State Highway Administration (SHA)

Highway projects make up \$713 million, the largest share of the FY 2011 capital program for transportation. The SHA capital program is funded with \$427 million in federal aid and \$285 million from state sources.

Major projects by region include:

- **Western Maryland:** \$4.5 million for the US 220 bridge replacement over the Potomac River in Allegany County (joint project with West Virginia) and \$1.1 million to finish construction of the US 40 Edgewood Drive intersection improvements in Washington County.
- **Eastern Shore:** \$8.1 million for US 113 in Worcester County, \$2.9 million for MD 404 in Caroline County and \$6.1 million for the MD 328 bridge replacement over Tuckahoe Creek between Caroline and Talbot Counties.
- **Suburban Washington Region:** \$15.6 million for I-70 (Phase 2D) in Frederick County; \$7.9 million for MD 124, \$5.9 million to complete MD 355 at Randolph Road/Montrose Parkway and \$17.4 million

for intersections around the National Naval Medical Center in Montgomery County; \$0.9 million to complete the replacement of the MD 725 bridge over Federal Spring Branch and \$4.5 million to complete engineering for the MD 5/MD 373/Brandywine Road interchange in Prince George's County.

- **Southern Maryland:** \$10.1 million for MD 237 in St. Mary's County and \$1.5 million for MD 4 Thomas Johnson Bridge planning study in Calvert and St. Mary's Counties.
- **Baltimore Region:** \$3.5 million to complete MD 295 widening in Anne Arundel County; \$14.1 million for I-695 at Charles Street and \$10.8 million to replace the I-695 bridge over MD 26 (ARRA) in Baltimore County; \$6.6 million to replace the US 40 bridge over the Patapsco River in Howard County; and \$12.4 million for the interchange at US 40 and MD 715 around Aberdeen Proving Ground in Harford County.

## Motor Vehicle Administration (MVA)

MVA's FY 2011 capital budget totals \$23 million. A majority of these funds are for building improvements, but also include \$2.4 million for the upgrade of the driver license and ID card transaction system and \$2.2 million for e-MVA service delivery system.

## Maryland Aviation Administration (MAA)

The FY 2011 capital budget for MAA totals \$79 million and includes the following major projects:

- \$17.5 million for concourse C/D apron reconstruction at BWI/Thurgood Marshall Airport;
- \$20.7 million for updating safety and security systems at BWI/Thurgood Marshall Airport;
- \$8.2 million for a new parking revenue control system at BWI/Thurgood Marshall Airport; and
- \$4.1 million for the Hagerstown Airport expansion.

## Maryland Port Administration (MPA)

The FY 2011 capital budget for MPA totals \$86 million, including:

- \$31.9 million for projects related to dredging the Port of Baltimore;
- \$1.5 million for the South Locust Point Cruise Terminal; and
- \$6 million for Chrome Ore Remediation.

# Capital Budget for Transportation

## Maryland Transit Administration (MTA)

The MTA's FY 2011 budget totals \$469 million, with \$283 million, or 60%, coming from federal sources. Major projects include:

- MARC commuter rail improvements include \$33.8 million for improvements on the Camden, Brunswick and Penn lines; \$6 million for overhaul and replacement of locomotives and \$12.5 million for the overhaul and replacement of coaches; \$9.2 million for MARC facility enhancements; and \$48 million for improvements at the Silver Spring Transit Center.
- MTA improvements in the Baltimore area include \$6.5 million for the overhaul of light rail cars, \$11 million for Metro fire and security management systems, \$1 million for bus procurement, \$7.5 million for mobility vehicle procurement, and \$29 million for the Red Line Transitway engineering, \$5 million for the Owings Mills Transit Oriented Development (TOD) project.

- MTA improvements in the Washington area include \$24.5 million for the Purple Line Transitway engineering and \$5 million for the Corridor Cities Transitway.

- \$17.3 million for the Southern Maryland Commuter Bus initiative.

- \$33.5 million 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 \$220 million in FY 2011, excluding the \$118 million in federal funds that go directly to WMATA. Most of the funding is for Maryland's share of the WMATA capital program (\$141 million) that will be used for all system infrastructure, rolling stock, vehicles and equipment funding and \$50 million for Maryland's match to the Federal Railroad Safety Improvement Act of 2007.

## Department of Transportation

### Total Program - FY 2011– 2015 (\$ millions)

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>5 Year Total</u>
The Secretary's Office	27.3	19.0	11.8	11.8	11.4	81.3
Motor Vehicle Admin.	23.3	20.3	20.4	22.5	22.6	109.1
Maryland Aviation Admin. <sup>(1)</sup>	78.9	143.6	183.3	142.8	70.1	618.7
Maryland Port Admin.	86.1	85.4	158.3	91.4	89.9	511.1
Maryland Transit Admin.	468.5	328.4	203.6	192.3	186.7	1,379.5
Wash-Metro Area Transit <sup>(2)</sup>	219.9	240.8	215.8	230.8	230.8	1,138.1
State Highway Admin.	<u>712.6</u>	<u>776.3</u>	<u>698.4</u>	<u>637.2</u>	<u>666.8</u>	<u>3,491.3</u>
<b>Total Capital Spending</b>	<b>1,616.6</b>	<b>1,613.8</b>	<b>1,491.6</b>	<b>1,328.8</b>	<b>1,278.3</b>	<b>7,329.1</b>
Sources of Funds:						
Special Funds	689.2	874.1	859.3	786.7	807.0	4,016.3
Federal Funds <sup>(2)</sup>	721.0	544.8	450.9	390.3	371.8	2,478.8
Other Funds <sup>(3)</sup>	<u>206.4</u>	<u>194.9</u>	<u>181.4</u>	<u>151.8</u>	<u>99.5</u>	<u>834.0</u>
<b>Total</b>	<b>1,616.6</b>	<b>1,613.8</b>	<b>1,491.6</b>	<b>1,328.8</b>	<b>1,278.3</b>	<b>7,329.1</b>

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>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>Change</u> <u>11-10</u>
General Funds	73,650	76,403	76,703	0.4%
Special Funds	339	100	100	0.0%
Total	73,988	76,503	76,803	0.3%
<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>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>Change</u> <u>11-10</u>
General Funds	367,354	375,063	393,534	4.9%
Special Funds	41,860	52,975	36,689	-30.7%
Federal Funds	3,819	4,200	4,045	-3.7%
Reimbursable Funds	104	268	168	-37.3%
Total	413,137	432,507	434,435	0.4%
<u>Positions</u>				
Authorized	3,569.3	3,581.3	3,581.3	0.0
Contractual	373.5	384.0	384.0	0.0
Total	3,942.8	3,965.3	3,965.3	0.0

## 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>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>Change</u> <u>11-10</u>
General Funds	9,378	9,508	9,733	2.4%
Reimbursable	0	0	0	0.0%
Total	9,378	9,508	9,733	2.4%
<u>Positions</u>				
Authorized	85.5	86.5	84.5	-2.0
Contractual	1.4	0.0	0.0	0.0
Total	86.9	86.5	84.5	-2.0

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>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>Change</u> <u>11-10</u>
General Funds	2,039	1,884	2,000	6.2%
Special Funds	548	603	350	-42.0%
Total	2,588	2,487	2,350	-5.5%
<u>Positions</u>				
Authorized	29.5	27.0	25.0	-2.0
Contractual	1.0	1.0	1.0	0.0
Total	30.5	28.0	26.0	-2.0

## 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 2011 allowance includes funding of \$399,882 for 16 contractual positions to increase compliance with Maryland's tax laws.

<u>\$ thousands</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>Change</u> <u>11-10</u>
General Funds	72,353	73,498	76,112	3.6%
Special Funds	15,566	38,381	23,974	-37.5%
Reimbursable	26,927	24,964	18,829	-24.6%
Total	114,846	136,844	118,915	-13.1%
<u>Positions</u>				
Authorized	1,117.5	1,111.0	1,110.0	-1.0
Contractual	28.5	29.7	45.7	16.0
Total	1,146.0	1,140.7	1,155.7	15.0

## 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>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>Change</u> <u>11-10</u>
General Funds	4,798	4,801	4,760	-0.9%
Special Funds	1,047	2,060	3,276	59.0%
Reimbursable	28,042	34,800	31,455	-9.6%
Total	33,887	41,662	39,491	-5.2%
<u>Positions</u>				
Authorized	64.0	61.0	61.0	0.0
Contractual	0.2	0.0	0.0	0.0
Total	64.2	61.0	61.0	0.0

## 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>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>Change</u> <u>11-10</u>
General Funds	18,261	17,192	17,828	3.7%
Special Funds	4,887	5,577	6,134	10.0%
Federal Funds	1,617	2,046	1,896	-7.3%
Reimbursable	2,023	2,480	2,413	-2.7%
Total	26,788	27,294	28,271	3.6%
<u>Positions</u>				
Authorized	246.5	241.5	241.5	0.0
Contractual	11.0	7.5	7.1	-0.4
Total	257.5	249.0	248.6	-0.4



# Department of Agriculture

The Maryland Department of Agriculture (MDA) is responsible for protecting the State's agricultural resources in an environmentally sound manner. MDA's FY 2011 allowance totals \$99.1 million, an increase of \$20.9 million over the FY 2010 appropriation. This increase is largely attributable to additional funding for the cover crop program, mandated staff capacity for soil conservation districts, and agricultural land preservation.

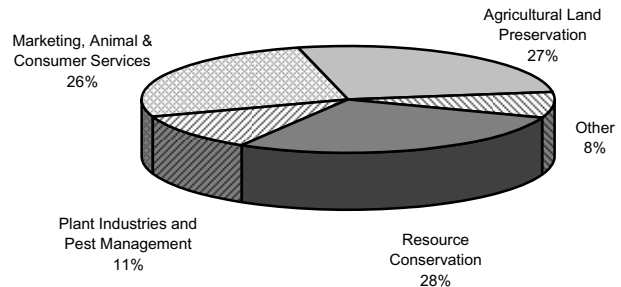
## Major Accomplishments

MDA is dedicated to sustaining the State's agricultural practices while also preserving precious natural resources. The agency continues to make programs that accomplish these two goals a priority by funding activities such as resource conservation operations. Under the Office of Resource Conservation the agency implements best management practices for farmers while providing incentives to farmers to make agriculture green.

- MDA continues to increase the number of best management practices (BMP) implemented to meet nutrient reduction goals for the Chesapeake Bay. Since 2007, the agency has expanded the number of installed BMPs and, as a result, has increased the amount of nitrogen and phosphorus removed from the Bay.

- The cover crops program continues to be a priority for the O'Malley-Brown Administration. These crops play an important role in reducing the level of harmful nutrient runoff entering the Chesapeake Bay and its watersheds. The FY 2011 budget provides \$ 13.9 million to support 308,000 acres of cover crops.

## 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 generations. While the FY 2011 allowance provides \$2.75 million for MARBIDCO, a contingent reduction level funds the program at the FY 2010 revised amount of \$850,000.

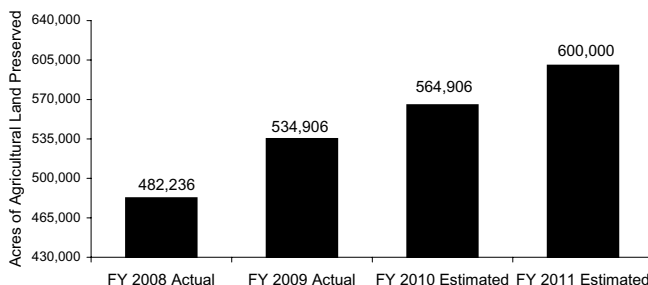
MDA's Forest Pest Management program works to protect the State's natural resources from nonnative invasive pests, which can defoliate and destroy thousands of acres of landscape and forest trees. The FY 2011 allowance includes \$1.64 million for these efforts.

The Maryland Agricultural Land Preservation Foundation (MALPF), which is responsible for preserving agricultural land for generations to come receives \$27.9 million in operating and capital PAYGO funds in FY 2011. Almost 28,000 acres of agricultural land have been preserved under the program since FY 2008.

## Cost Containment

Cost containment savings totaling \$5.1 million were achieved in FY 2010, some of which will carry over into FY 2011 including the elimination of certain noxious weed control agreements and various position reductions. MDA's Animal Health Program faced a significant revenue reduction for FY 2010 in both special and federal funds and, as a result, restructured its workforce, eliminated three positions, closed three laboratories and redeployed staff to the remaining labs in Frederick and Salisbury and field operations.

## Acres of Agricultural Land Preserved



POSITIONS: 463.9

BUDGET: \$99.1 MILLION  
LESS THAN 1% OF THE STATE BUDGET

THREE YEAR SUMMARY	FY09 Actual	FY10 Appropriation	FY11 Allowance	Change FY11-10
<b>APPROPRIATIONS: (in millions of dollars)</b>				
General Funds	28.9	25.2	28.5	12.8%
Special Funds	71.5	40.9	53.0	29.6%
Federal Funds	12.6	6.7	6.5	-3.6%
Reimbursable Funds	2.3	5.4	11.1	107.3%
<b>Total</b>	<b>115.3</b>	<b>78.2</b>	<b>99.1</b>	<b>26.6%</b>
<b>EXPENDITURES: (in millions of dollars)</b>				
Office of the Secretary	51.1	20.8	34.4	65.2%
Office of Marketing, Animal Indst. and Consumer Svcs.	22.1	24.9	25.3	1.4%
Office of Plant Industries and Pest Management	12.1	11.4	11.3	-0.9%
Office of Resource Conservation	30.0	21.0	28.1	33.4%
<b>Total</b>	<b>115.3</b>	<b>78.2</b>	<b>99.1</b>	<b>26.6%</b>
<b>POSITIONS:</b>				
Authorized	426.5	405.5	412.5	7.0
Contractual	49.1	49.9	51.4	1.5
<b>Total</b>	<b>475.6</b>	<b>455.4</b>	<b>463.9</b>	<b>8.5</b>

PERFORMANCE MEASURES	FY 2009 Actual	FY 2010 Estimated	FY 2011 Estimated
MALPF/GreenPrint Easement Acreage	282,606	282,759	290,417
Acres Agricultural Land Preserved - all programs	534,906	564,906	600,000
Nutrient Management Compliance Rate	99%	100%	100%
Nitrogen Reduction (pounds)	5,418,640	5,417,900	5,413,800
Phosphorus Reduction (pounds)	532,944	430,900	427,600
Cover Crop Planted Acreage	238,597	265,000	285,000
Tons of Manure Transported	119,892	60,000	60,000

Totals and percentages may not add due to rounding.

# Department of Business & Economic Development

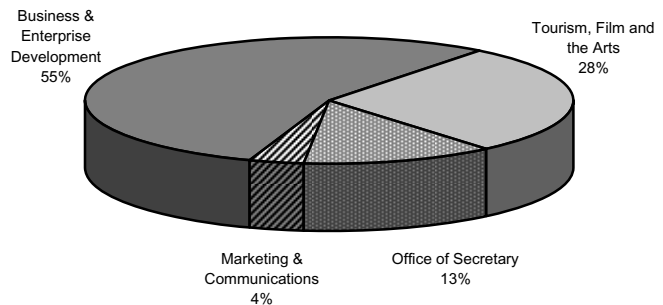
The Department of Business and Economic Development (DBED) leads the State's efforts to stimulate a robust economy and to foster job creation and retention. DBED provides financial and technical assistance to businesses, leverages private and foreign investments, expands existing and attracts new businesses to Maryland, and promotes Maryland's vibrant cultural markets, including tourism, film and television production, and the arts. The FY 2011 allowance totals \$94.5 million, a decrease of \$3.7 million or 3.8% from FY 2010, primarily due to reductions in special fund financing programs.

## Major Accomplishments

As part of Governor O'Malley's broader economic agenda to help strengthen small business in Maryland and create jobs, DBED recently launched the Maryland Small Business Credit Recovery Program to streamline the loan approval process and expand access to credit by offering a loan guaranty on small business deals.

As part of Governor O'Malley efforts to further strengthen Maryland's global economy, the FY 2011 allowance includes \$178,000 to support the Maryland International Business Incubator, a joint effort between DBED and the University of Maryland, College Park dedicated exclusively to growing foreign-owned companies. A joint partnership between DBED and the University of Maryland College Park, the incubator will leverage the university's research strengths and serve as a valuable tool in attracting foreign-owned companies to

## Expenditures



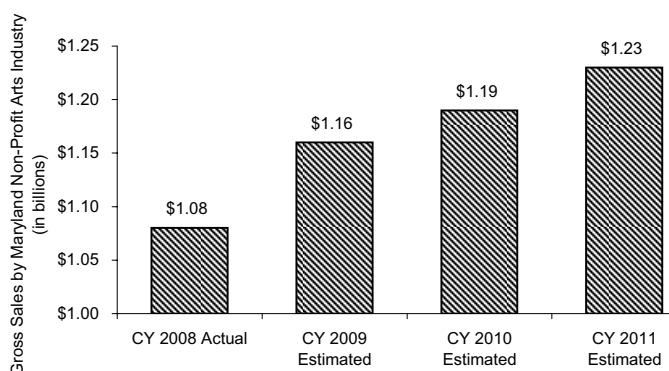
Maryland. In addition, DBED maintains a presence in 12 international locations, most recently launching activities in Vietnam.

## Major Programs Funding

The FY 2011 allowance contains funding to advance Governor O'Malley's Bio2020 plan, including \$3.8 million for grants and operating costs associated with the Maryland Biotechnology Center established in 2009, and \$6 million to provide income tax credits to spur investment in Maryland biotechnology companies. The allowance also includes \$46.2 million to provide loans and grants to Maryland's businesses including small, minority-owned to expand and create new jobs throughout the State.

The FY 2011 allowance includes \$26.8 million to support the Division of Tourism, Film and the Arts, an increase of \$3.5 million or 15% over the FY 2010 appropriation. Funding highlights include \$14.4 million for the Maryland State Arts Council, after a contingent reduction of \$247,000; \$1 million for the Fund for the Preservation of Cultural Arts; an increase of \$2.1 million for the Maryland Tourism Development Board (to \$5.3 million); and a \$453,000 increase for the Film Production Rebate Program (to \$1 million). The allowance also includes \$1.6 million to support DBED's Base Realignment and Closure (BRAC) activities.

## Sales Projections for Non-Profit Arts Industry



## Cost Containment

DBED implemented cost containment actions totaling \$10.9 million in FY 2010, some of which will carry over into FY 2011. Actions included closing several Welcome Centers and abolishing 19 positions as part of cost containment and an internal agency reorganization to better leverage resources to target priority programs.

POSITIONS: 240.5

BUDGET: \$94.5 MILLION  
LESS THAN 1% OF THE STATE BUDGET

THREE YEAR SUMMARY	FY09 Actual	FY10 Appropriation	FY11 Allowance	Change FY11-10
<b>APPROPRIATIONS: (in millions of dollars)</b>				
General Funds	58.6	47.0	50.4	7.2%
Special Funds	37.3	49.4	42.0	-15.0%
Federal Funds	5.1	1.6	1.9	22.8%
Reimbursable Funds	0.3	0.3	0.2	-33.3%
<b>Total</b>	<b>101.2</b>	<b>98.2</b>	<b>94.5</b>	<b>-3.8%</b>
<b>EXPENDITURES: (in millions of dollars)</b>				
Office of the Secretary	11.5	11.8	12.2	2.8%
Division of Marketing and Business Development	6.2	3.4	3.3	-3.2%
Division of Economic Development	54.0	59.6	52.2	-12.4%
Division of Tourism, Film and the Arts	29.5	23.3	26.8	14.7%
<b>Total</b>	<b>101.2</b>	<b>98.2</b>	<b>94.5</b>	<b>-3.8%</b>
<b>POSITIONS:</b>				
Authorized	259.0	238.0	235.0	-3.0
Contractual	28.1	17.9	5.5	-12.4
<b>Total</b>	<b>287.1</b>	<b>255.8</b>	<b>240.5</b>	<b>-15.3</b>

## PERFORMANCE MEASURES

	FY 2009 Actual	FY 2010 Estimated	FY 2011 Estimated
<b>Business Development:</b>			
Financing Incentives Approved to Assist Local Development Efforts	6	15	15
Marketing/Outreach Activities for International Investment/Trade	77	100	120
<b>Capital Investment:</b>			
Total Project Cost (\$ millions)	\$240.6	\$100.0	\$100.0
<b>Business Assistance:</b>			
Number of Issues Resolved for Maryland Businesses	160	180	200
Number of Facility Location Investment Decisions*	9	20	25
<b>Tourism:</b>			
Net Value of Travel Media Exposure	\$6,593,031	\$7,500,000	\$8,500,000
Gross Sales by MD Non-Profit Arts Industry (\$ billions)	\$1.16	\$1.19	\$1.23
Attendees at State Arts Council Supported Arts Events	12,300,000	12,900,000	13,500,00
* Within Office of Finance Programs			

Totals and percentages may not add due to rounding.

# Department of Education

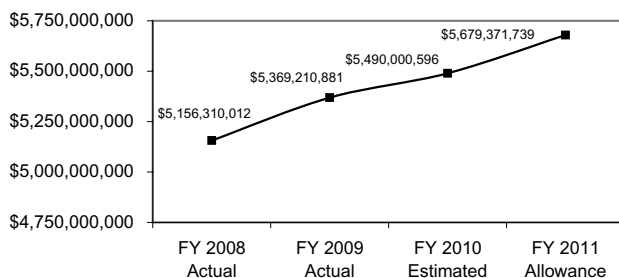
The Maryland State Department of Education (MSDE) provides leadership, support, and accountability to achieve effective systems of public education, libraries and rehabilitation services. Accounting for FY 2010 deficiencies and FY 2011 contingent reductions, MSDE's budget will decrease by \$208.8 million, or 2.9% in FY 2011. Governor O'Malley's capital budget provides \$250 million for school construction, bringing his 4-year total to over \$1.2 billion.

## Major Accomplishments

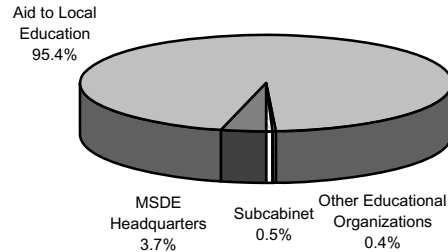
MSDE's operating budget has increased by 22.7% since FY 2007 including a \$1.2 billion, or 27.1%, increase in K-12 education aid. The State's historic investments in K-12 education are showing results.

- *Education Week* announced that Maryland's public school system ranks first among all 50 states. The College Board ranked Maryland's high schools first in the nation for Advanced Placement participation and achievement and *Newsweek* noted that Maryland has the highest percentage of high schools offering, and students taking, college level courses.
- While it has become increasingly difficult to achieve Adequate Yearly Progress under federal No Child Left Behind standards, today 33 fewer Maryland schools are identified as being in need of improvement than in FY 2007.
- Recent Maryland School Assessment (MSA) results indicate continued improvement in reading and math, building on steady progress made over the past three years.
- The Division of Rehabilitation Services has reduced the number of individuals waiting for services from 5,300 in FY 2007 to the current level of 1,184.

## Another Record Level of Local Aid for Primary/Secondary Education



## Expenditures



## Significant Funding Changes

The FY 2011 allowance includes \$5.7 billion for K-12 education, a record level of funding that comprises the largest component of the State's General Fund budget. The budget includes:

- The second year of full funding of the Geographic Cost of Education Index to address regional differences in educational costs;
- A \$92.4 million or 12% increase for teacher and librarian pensions, bringing the total to \$866.7 million in FY 2011;
- An additional \$99.1 million to close the achievement gap between economically disadvantaged students and their peers;
- A \$2.7 million increase for the SEED School, the State's first public residential school for at-risk youth which in Fall 2010 will serve 240 students in grades 6-9; and
- \$49.5 million for public libraries and the State's library network.

In FY 2010, over \$350 million in federal American Recovery and Reinvestment Act funding for disadvantaged and special education students will be distributed to the Local Education Agencies. This one-time influx of funds accounts for the significant decrease in federal funds for MSDE in FY 2010.

## Cost Containment

FY 2010 cost containment savings totaled \$14.2 million, some of which carry over into FY 2011. Reductions included \$7.6 million in MSDE Headquarters, \$1.3 million for State Aided Institutions, and \$4.6 million for the Children's Cabinet Interagency Fund.



POSITIONS: 1,544.7

BUDGET: \$6.9 BILLION  
21% OF THE STATE BUDGET

THREE YEAR SUMMARY	FY09 Actual	FY10 Appropriation	FY11 Allowance	Change FY11-10
<b>APPROPRIATIONS: (in millions of dollars)</b>				
General Funds	5,644.7	5,392.7	5,412.1	0.4%
Special Funds	13.3	52.5	100.1	90.6%
Federal Funds	912.7	1,500.8	1,387.4	-7.6%
Reimbursable Funds	3.1	2.1	5.9	176.9%
<b>Total</b>	<b>6,573.9</b>	<b>6,948.2</b>	<b>6,905.5</b>	<b>-0.6%</b>
<b>EXPENDITURES: (in millions of dollars)</b>				
Headquarters	277.5	262.0	259.0	-1.1%
Aid to Education	6,226.4	6,627.1	6,586.0	-0.6%
Funding for Educational Organizations	27.4	26.4	27.0	2.2%
Children's Cabinet Interagency Fund	42.6	32.8	33.5	2.2%
<b>Total</b>	<b>6,573.9</b>	<b>6,948.2</b>	<b>6,905.5</b>	<b>-0.6%</b>
<b>POSITIONS:</b>				
Authorized	1,594.1	1,420.6	1,420.6	0.0
Contractual	110.5	112.8	124.1	11.3
<b>Total</b>	<b>1,704.6</b>	<b>1,533.4</b>	<b>1,544.7</b>	<b>11.3</b>

PERFORMANCE MEASURES	FY 2009 Actual	FY 2010 Estimated	FY 2011 Estimated
<b>Enrollment</b>	815,742	814,609	815,743
<b>% of Students Scoring Proficient or Better by Grade</b>			
Reading Grade 3	84.9%	88.7%	92.5%
Reading Grade 5	89.5%	92.1%	94.7%
Reading Grade 8	80.2%	85.2%	90.1%
Mathematics Grade 5	81.2%	85.9%	90.6%
Math Grade 5 - Special Ed	51.6%	63.7%	75.8%
<b>% of Schools Meeting Adequate Yearly Progress in Math</b>			
Elementary	84.8%	88.6%	92.4%
Middle	57.4%	68.1%	78.7%

Totals and percentages may not add due to rounding.

# Department of the Environment

The Department of Environment (MDE) plays an essential role in protecting the sustainability of our environment through its efforts to restore and protect the quality of Maryland's air, water and land resources. MDE's FY 2011 allowance totals \$278.5 million, a decrease of \$167 million from FY 2010 largely attributable to an influx of one-time federal American Reinvestment and Recovery Act dollars in FY 2010.

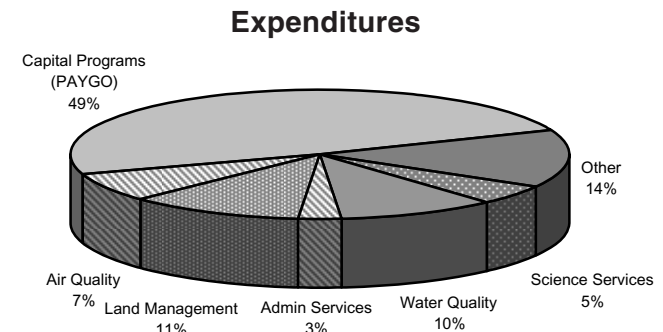
## Major Accomplishments

The FY 2011 budget includes \$1 million for the continuation of the Coastal Plains Aquifer Study and the Fractured Rock Water Supply Study. These water supply studies will help provide tools needed to manage current surface and groundwater supply requirements and to help meet future requirements.

The addition of enforcement and permit-related positions at MDE since 2007 demonstrates the O'Malley-Brown Administration's commitment to enforcing environmental laws. MDE received additional positions for the implementation and enforcement of regulations related to Coal Combustion Byproducts, erosion and sediment control, and storm water construction permits. In addition, the Department reassigned existing positions to better support the Concentrated Animal Feeding Operations program. The FY 2011 budget also includes a broader use of existing special fund resources to support various permitting and water quality programs.

## Major Programs Funding

■ Funding for the Water Management Administration, which receives \$28.6 million in FY 2011 to oversee and



protect the State's waterways and drinking water supply, has remained stable since FY 2007, decreasing by less than 1%.

■ The Science Services Administration, which provides technical leadership on environmental and public health issues and sets goals and standards for environmental protection, receives \$13.6 million in FY 2011, an increase of 3.8% over FY 2007.

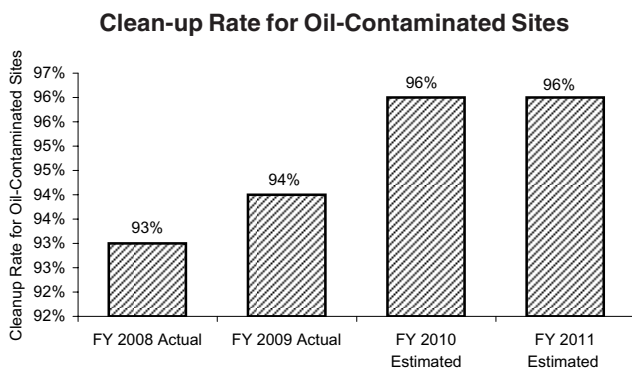
■ The FY 2011 allowance provides \$31.9 million for the Land Management Administration, an increase of 30.2% over FY 2007 funding. The Administration is responsible for ensuring that all types of hazardous wastes and non-hazardous solid wastes are managed in a manner that protects public health and the environment.

■ Beginning in FY 2009, MDE has expanded its web presence and online capabilities through a web-revamp project. Phase two of the project, set to launch in FY 2011, will allow for online permit applications and renewals, mandated reporting, and enhanced public access to information. The FY 2011 allowance includes \$750,000 to move this initiative forward.

■ MDE receives an additional \$800,000 in capital PAYGO funds to clean up a hazardous waste site in Cecil County, an ongoing project that will improve the overall quality of health in the site's immediate vicinity.

## Cost Containment

MDE achieved cost containment savings totaling \$9.2 million in FY 2010. In conjunction with the cost containment process, the agency completed an internal reorganization to target resources where they are most needed and to increase overall efficiency.



POSITIONS: 1,015.5

BUDGET: \$278.5 MILLION  
LESS THAN 1% OF THE STATE BUDGET

THREE YEAR SUMMARY	FY09 Actual	FY10 Appropriation	FY11 Allowance	Change FY11-10
<b>APPROPRIATIONS: (in millions of dollars)</b>				
General Funds	44.9	35.5	34.9	-1.7%
Special Funds	161.7	213.7	178.2	-16.6%
Federal Funds	63.1	186.6	55.6	-70.2%
Reimbursable Funds	4.9	9.7	9.8	0.9%
<b>Total</b>	<b>274.6</b>	<b>445.5</b>	<b>278.5</b>	<b>-37.5%</b>
<b>EXPENDITURES: (in millions of dollars)</b>				
Office of the Secretary	157.9	303.9	140.5	-53.8%
Administrative Services Administration	8.2	7.5	7.8	4.9%
Water Management Administration	27.7	28.3	28.6	1.0%
Science Services Administration	11.9	14.4	13.6	-5.9%
Land Management Administration	31.3	39.2	31.9	-18.4%
Air and Radiation Management Administration	16.9	24.5	19.9	-18.5%
Coordinating Offices	20.8	27.8	36.1	29.8%
<b>Total</b>	<b>274.6</b>	<b>445.5</b>	<b>278.5</b>	<b>-37.5%</b>
<b>POSITIONS:</b>				
Authorized	979.0	970.0	970.0	0.0
Contractual	21.2	44.5	45.5	1.0
<b>Total</b>	<b>1,000.2</b>	<b>1,014.5</b>	<b>1,015.5</b>	<b>1.0</b>

## PERFORMANCE MEASURES

	FY 2009 Actual	FY 2010 Estimated	FY 2011 Estimated
% of Marylanders Served by Public Water Systems			
in Significant Compliance	87%*	93%	90%
% of Lead-Tested Children with "Elevated" Levels	0.2%**	0.0%	0.0%
% of Permit Applications Processed within Standard Review Times	95%	90%	90%
Exceedances of 8-Hour Ozone Standard (calendar year data)	11	22	19
Percent of oil-contaminated sites cleaned up	94%	96%	96%

\* Qualifications to signify compliance were revised in 2009

\*\* 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.

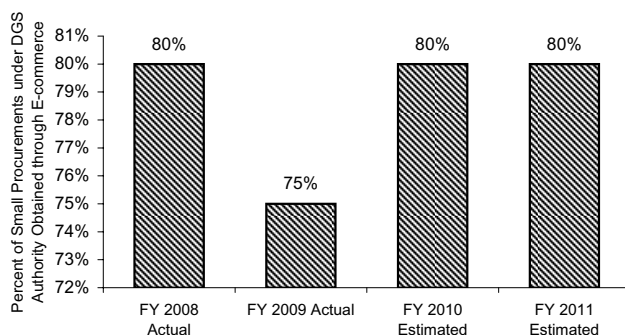
The FY 2011 allowance for DGS totals \$89.7 million, an increase of \$2.4 million or 2.8% over FY 2010 largely attributable to funding for contractual services, energy performance contracts (EPCs), and operating costs associated with the management of two additional multi-service centers in July 2010.

## Major Accomplishments

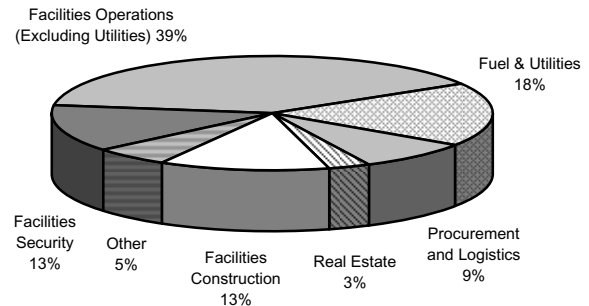
The DGS budget has increased by 2.4% since FY 2007. During this time, the Department has developed a statewide utility database for State agencies and the University System of Maryland (USM), has increased the number of EPC projects, and has exceeded its goal of 25% certified Minority Business Enterprise (MBE) contract participation.

- 90% of the utility database is complete, allowing for the collection and review of utility data to control and ultimately reduce energy use in State and USM facilities.
- Ten EPC projects are under construction to reduce government's energy consumption and costs, including one involving 37 State offices, government buildings, and courthouses.
- In FY 2009, DGS exceeded its MBE goal with over 26% MBE participation in contracts and \$76.7 million awarded to certified MBEs.

## Small Procurements Obtained Through E-Commerce



## Expenditures



## Significant Funding Changes

As part of Governor O'Malley's EmPower Maryland initiative to reduce energy consumption in the State by 15% by 2015, the DGS Office of Energy Performance and Conservation is leading implementation of energy performance contracts for State facilities. The FY 2011 allowance includes \$2.1 million for EPCs, an increase of 56.1% over FY 2010. The Department is currently in various stages of development of 27 EPCs statewide which, when completed, will achieve an estimated \$26 million in energy savings due to cost avoidance.

## Major Programs Funding

The Facilities Security Division, which provides continuous security for the Annapolis and Baltimore State Office complexes, receives \$12 million in FY 2011. The Facilities Operation and Maintenance Division, which manages buildings and grounds under DGS jurisdiction, receives \$51.1 million. Since FY 2007, funding for this division has increased by 8.3% largely as a result of increased contract costs for DGS-managed facilities and utility costs associated with four additional multi-service centers.

The fiscal 2011 allowance for the Facilities Planning, Design and Construction Division, which assists State agencies in the planning, budgeting, design, construction and maintenance of facilities, is \$11.3 million, a 21.5% decline since FY 2007 largely attributable to reductions in funding for critical maintenance.

## Cost Containment

DGS achieved cost containment savings totaling \$7.9 million in FY 2010, some of which will carry over into FY 2011. Reductions included eliminating five positions, deferring various maintenance projects, and lowering utility costs.

POSITIONS: 638

BUDGET: \$89.7 MILLION

LESS THAN 1% OF THE STATE BUDGET

THREE YEAR SUMMARY	FY09 Actual	FY10 Appropriation	FY11 Allowance	Change FY11-10
<b>APPROPRIATIONS: (in millions of dollars)</b>				
General Funds	55.3	51.3	54.5	6.2%
Special Funds	1.2	2.5	3.8	49.4%
Federal Funds	1.0	1.0	1.0	0.0%
Reimbursable Funds	30.0	32.5	30.4	-6.2%
<b>Total</b>	<b>87.5</b>	<b>87.3</b>	<b>89.7</b>	<b>2.8%</b>
<b>EXPENDITURES: (in millions of dollars)</b>				
Office of the Secretary	4.5	4.5	5.0	11.2%
Office of Facilities Security	11.8	11.9	12.0	1.2%
Office of Facilities Operation and Management	50.0	50.1	51.1	2.0%
Office of Procurement and Logistics	7.5	7.2	7.7	7.3%
Office of Real Estate	2.4	2.4	2.5	5.4%
Office of Facilities Planning, Design and Construction	11.3	11.2	11.3	1.2%
<b>Total</b>	<b>87.5</b>	<b>87.3</b>	<b>89.7</b>	<b>2.8%</b>
<b>POSITIONS:</b>				
Authorized	611.0	593.0	593.0	0.0
Contractual	14.9	27.3	45.0	17.8
<b>Total</b>	<b>625.9</b>	<b>620.3</b>	<b>638.0</b>	<b>17.8</b>

PERFORMANCE MEASURES	FY 2009 Actual	FY 2010 Estimated	FY 2011 Estimated
% of Facilities' Customers Satisfied with Overall Level of Service	97%	85%	85%
Number of Thefts at DGS Managed Facilities	46	41	37
% 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	95%	88%	88%
Total Value of Annual Procurements (in \$millions)	\$394	\$350	\$400

Totals and percentages may not add due to rounding.



# Department of Health & Mental Hygiene

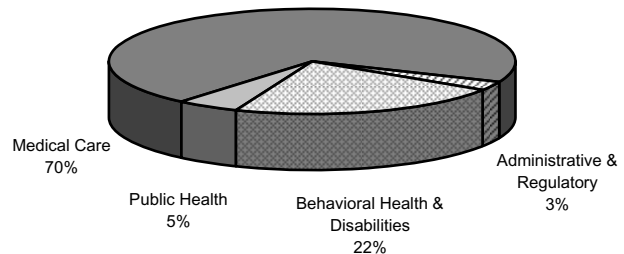
The Department of Health and Mental Hygiene (DHMH) oversees Maryland's health care delivery system and funds health services for almost one million vulnerable Marylanders. The FY 2011 allowance totals \$8.9 billion, an increase of \$765 million or 9.4 percent over FY 2010, largely attributable to growth in Medicaid enrollment and health care cost inflation. Various legislative proposals would reduce the allowance by over \$48 million, leaving an adjusted increase of 8.8% over FY 2010. Proposed FY 2010 deficiency appropriations of more than \$435 million will support increased enrollment in Medicaid and other programs.

## Major Programs Funding

Since FY 2007, DHMH funding has grown by almost 25%. During that time, the Department expanded Medical Assistance to cover more than 50,000 Maryland parents and caretakers. Total Medicaid and Maryland Children's Health Program enrollment is expected to reach 820,000 in the coming year, 214,000 more than FY 2007. DHMH has also expanded access to oral health care through the Deamonte Driver Project; provided nutrition services to 20% more women, infants, and children; and reduced reliance on State-owned residential facilities in favor of community-based care.

Since FY 2007, the budget for Medicaid benefits to low-income, disabled, and chronically ill Marylanders has grown by over 30%, to more than \$5.9 billion. The FY 2011 allowance anticipates no new limits on eligibility and no further reduction to most Medicaid provider rates. The budget also supports the launch of a multi-year initiative to upgrade the Medicaid claims payment and eligibility systems.

## Expenditures



The FY 2011 budget for the Developmental Disabilities Administration of \$763 million supports community services for over 25,500 clients, a 13% increase over FY 2007. Additionally, the allowance funds 608 community placements for transitioning youth, 50 emergency placements, 40 new community placements for individuals on the waiting list and 25 new placements for court-involved individuals.

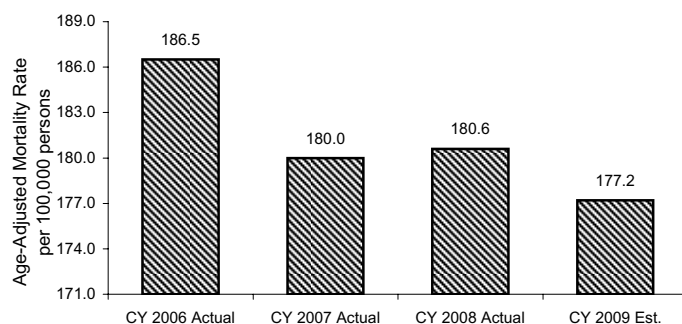
The FY 2011 budget for the Alcohol and Drug Abuse Administration totals \$148 million, including \$134 million for substance abuse treatment. Over 61,000 clients will receive grant-funded treatment in FY 2011, a 2% increase over the FY 2007 service level, and another 45,000 will be eligible for treatment services through the Medicaid Primary Adult Care program. Two new initiatives funded in the FY 2011 allowance are:

- A five-year, \$2.1 million federal grant for the Strategic Prevention Framework program to implement a comprehensive and cohesive statewide system of substance abuse prevention; and
- \$500,000 for the Problem Gambling Initiative to study addiction prevalence and to support a variety of gambling addiction services, funded with fees from Video Lottery Terminals.

The FY 2011 budget also includes \$2 million for the Small Business Health Insurance Partnership and \$1.3 million for the Veteran's Behavioral Health Initiative, continuing the recent expansion of eligibility to all veterans.

FY 2010 cost containment savings totaled \$438 million, most of which will carry into FY 2011. Actions included the elimination of 225 positions, largely relating to the closure of units within State-owned facilities; adjustments to health care provider rates; and reductions to research and other grants.

## Maryland's Cancer Mortality Rate Is Declining



POSITIONS: 6,900.5

BUDGET: \$8.9 BILLION  
27% OF THE STATE BUDGET

### THREE YEAR SUMMARY

	FY09 Actual	FY10 Appropriation	FY11 Allowance	Change FY11-10
<b>APPROPRIATIONS: (in millions of dollars)</b>				
General Funds	3,362.7	2,885.2	3,230.7	12.0%
Special Funds	646.3	755.4	734.6	-2.7%
Federal Funds	4,049.6	4,389.0	4,806.3	9.5%
Reimbursable Funds	74.9	73.6	96.2	30.7%
<b>Total</b>	<b>8,133.5</b>	<b>8,103.3</b>	<b>8,867.9</b>	<b>9.4%</b>

### EXPENDITURES: (in millions of dollars)

Medical Care Programs Administration (Medicaid)	5,561.1	5,524.7	6,216.8	12.5%
Infectious Disease, Environmental Health, Family Health	376.1	336.2	352.5	4.8%
Mental Hygiene Administration	666.2	685.2	722.8	5.5%
Developmental Disabilities Administration	718.0	744.4	762.8	2.5%
State Psychiatric Hospitals and Regional Institutes	277.9	267.3	264.6	-1.0%
State Residential Cntrs for the Developmentally Disabled	66.5	44.8	43.9	-1.9%
Alcohol and Drug Abuse Administration	147.8	144.6	148.1	2.4%
Chronic Disease Hospitals	44.6	44.5	45.9	3.2%
All Others	275.2	311.7	310.5	-0.4%
<b>Total</b>	<b>8,133.5</b>	<b>8,103.3</b>	<b>8,867.9</b>	<b>9.4%</b>

### POSITIONS:

Authorized	7,236.7	6,583.9	6,570.7	-13.2
Contractual	542.5	354.3	329.9	-24.4
<b>Total</b>	<b>7,779.2</b>	<b>6,938.2</b>	<b>6,900.5</b>	<b>-37.6</b>

### PERFORMANCE MEASURES

	FY 2009 Actual	FY 2010 Estimated	FY 2011 Estimated
Medical Assistance Enrollment	569,964	673,300	720,000
Children's Health Program Enrollment	105,617	99,298	100,000
WIC Food Program Recipients	144,072	143,000	155,000
Addictions Clients Served	61,223	61,384	61,384
Decrease in Substance Abuse Among Adolescents			
During Treatment	81%	82%	82%
Decrease in Substance Abuse Among Adults			
During Treatment	79%	80%	81%
Mental Hygiene Clients Served	111,678	110,320	117,042
Adults Reporting Mental Health Services Effective	80%	82%	84%
Developmental Disabilities Clients	24,071	24,893	25,616
Proportion of Elderly and Disabled Receiving Long Term			
Care in the Community Instead of in Institutions	37.8%	39.0%	40.0%

Totals and percentages may not add due to rounding.

# Maryland Higher Education Commission

The Maryland Higher Education Commission (MHEC) is the State's higher education 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 provide assistance to over 50,000 Maryland students in FY 2011.

The FY 2011 allowance for MHEC totals \$467 million, an increase of \$34.3 million or 7.9% over FY 2010, growth that is largely attributable to statutory increases in formula aid to local community colleges and Maryland's independent institutions. While these are budgeted at the mandated \$467 million level in the budget, proposed contingent reductions totaling \$46.3 million would provide level funding for community colleges, reduce funding for private colleges and universities, and eliminate funding new awards under the Distinguished Scholars Program and a grant program for private career school students.

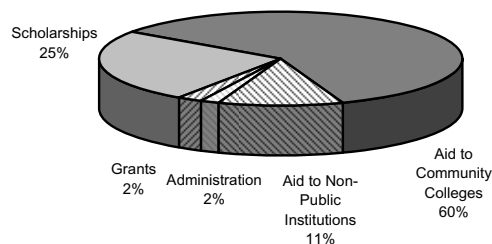
## Major Accomplishments

MHEC's budget has increased by 17.3% or \$68.9 million since FY 2007. During that time, community college funding has increased by \$50.2 million or 24.4%, even after adjusting for the contingent reduction in FY 2011. This growth demonstrates the State's commitment to the important role community colleges play in providing education and training to more than 95,000 Marylanders each year.

## Significant Funding Changes

The FY 2011 allowance includes formula calculations for community colleges and private colleges and

## Expenditures



universities based on a "true up" approach which uses the allowance, instead of the working appropriation, for select public higher education institutions to determine the per full-time student amounts under the programs.

In the FY 2011 allowance MHEC's staffing complement has been streamlined to reduce higher level management positions and enhance organizational efficiency. As a result, the total number of staff declines from 64.6 to 52.6 full-time positions, achieving a savings of \$741,000.

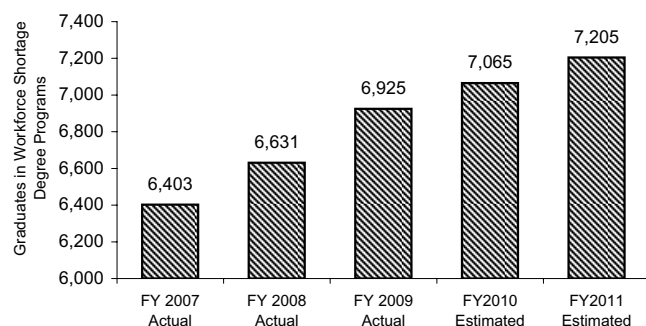
## Major Programs Funding

- The Educational Excellence Awards program, the State's largest need-based student financial aid program, receives \$81.5 million in FY 2011 for awards to over 37,000 low and moderate income students attending colleges and universities in Maryland.
- The Nurse Support Program II (NSP II) increases almost seven-fold from its initial year (FY 2007) to \$13.9 million in FY 2011. NSP II provides competitive grants to higher education institutions to expand their capacity to produce nursing graduates and to support undergraduates, graduate students, and faculty in nursing programs.

## Cost Containment

MHEC achieved cost containment savings totaling \$28.4 million in FY 2010, some of which will carry over into FY 2011. This includes reductions in aid to community colleges, grants to private colleges and universities, educational grants, financial aid, and various administrative expenses.

## Meeting Maryland's Workforce Needs



POSITIONS: 56.6

BUDGET: \$467.0 MILLION  
1% OF THE STATE BUDGET

THREE YEAR SUMMARY	FY09 Actual	FY10 Appropriation	FY11 Allowance	Change FY11-10
<b>APPROPRIATIONS: (in millions of dollars)</b>				
General Funds	428.9	406.1	446.7	10.0%
Special Funds	6.1	17.3	15.0	-13.0%
Federal Funds	5.0	8.7	4.7	-45.9%
Reimbursable Funds	1.4	0.7	0.5	-22.9%
<b>Total</b>	<b>441.4</b>	<b>432.8</b>	<b>467.0</b>	<b>7.9%</b>
<b>EXPENDITURES: (in millions of dollars)</b>				
Administration and Grants	24.8	19.0	18.1	-4.6%
Financial Aid	111.4	119.2	117.8	-1.2%
Aid to Community Colleges	254.7	256.2	279.2	9.0%
Aid to Non-Public Institutions	50.4	38.4	52.0	35.2%
<b>Total</b>	<b>441.4</b>	<b>432.8</b>	<b>467.0</b>	<b>7.9%</b>
<b>POSITIONS:</b>				
Authorized	68.6	64.6	52.6	-12.0
Contractual	9.0	3.0	4.0	1.0
<b>Total</b>	<b>77.6</b>	<b>67.6</b>	<b>56.6</b>	<b>-11.0</b>

PERFORMANCE MEASURES	FY 2009 Actual	FY 2010 Estimated	FY 2011 Estimated
Scholarships Awarded	58,935	59,532	53,206
Average Award	\$1,895	\$1,895	\$1,975
<b>FTE Enrollment (funding basis):</b>			
State-Operated Institutions			
(USM, MSU, SMCM and BCCC)	124,028	127,662	128,101
Community Colleges	86,969	89,668	94,855
Non-Public Institutions	40,232	40,917	41,855

Totals and percentages may not add due to rounding.

# Higher Education Institutions

The FY 2011 allowance for public higher education totals \$4.76 billion, an increase of \$139 million or 3% over FY 2010. While many states are significantly reducing support due to the declining economy, the Governor's FY 2011 budget contains State support equal to the FY 2010 budget. Funding for higher education has grown by 31.5% since FY 2007.

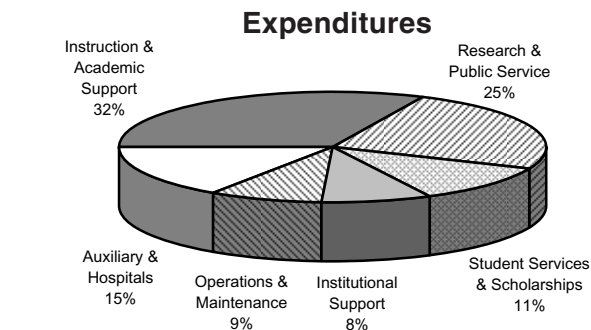
## Major Accomplishments

Despite budget pressures, Governor O'Malley provides \$8.5 million in additional State funding to hold the tuition increase for in-state undergraduates at University System of Maryland (USM) institutions and Morgan State University at a modest 3%, the first increase in five years. Four straight years of tuition freezes at our public campuses have made a college education more affordable for Maryland families. Tuition rates at University System of Maryland institutions have gone from the 6th highest in the nation to an estimated 21st in FY 2011.

Total research funding attained by USM institutions and Morgan State University in FY2010 increased by over 22% since FY 2007. Based on estimates for FY 2011, the increase over FY 2007 will be almost 28%.

USM's three research parks are centers of job development. Almost 3,200 highly trained scientists, engineers and other highly trained professionals are employed by the three centers: UMB BioPark, UMCP M4<sup>2</sup>, and UMBC'S Research and Technology Park. Employers include federal, private, and research agencies.

A recent economic impact assessment of UMCP found that the annual economic impact to Maryland is over \$3.4 billion, with over 23,000 jobs supported. For every \$100 spent on direct university jobs, \$60 in indirect



and induced jobs was created. For every \$100 of direct income realized by the university, \$47 in indirect and induced income was created. For every \$1,000 in university spending, \$17 was generated in State and local revenues (income and sales taxes).

## Major Programs Funding

The University System of Maryland encompasses eight four-year comprehensive institutions, three doctoral research institutions, one research center and the System office. USM's operating budget increased to \$4.4 billion in FY 2011, growth of almost 3.1%. This includes over \$8.1 million in State funding to hold tuition at 3%.

Morgan State University (MSU) is the State's public urban university offering a range of academic programs through the doctorate level. Morgan's FY 2011 budget increases to \$200.7 million, 2.4% above 2010. This includes almost \$400,000 in State funding to hold tuition at 3%.

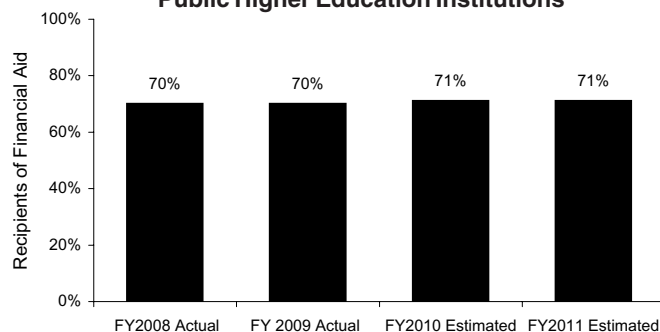
Funding for St. Mary's College of Maryland, a public honors college offering degrees in over 20 disciplines, increases to \$70 million in FY 2011, a 3.5% growth.

The FY 2011 budget of Baltimore City Community College grows by almost 1%, to \$92.7 million. State support increases by over \$600,000 or 1.6%, as required by statutory formula.

## Cost Containment

Higher education institutions achieved cost containment savings through efficiency measures and other reductions totaling \$17.7 million among USM institutions, almost \$700,000 at Morgan, \$150,000 at SMCM, and almost \$1.5 million at BCCC. As part of the Administration's budget balancing plan, the public institutions also transferred over \$65 million from their fund balances to the General Fund.

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





## Higher Education Institutions Highlights

### APPROPRIATIONS:

(in millions of dollars)

	FY 2009 Actual	FY 2010 Rev. App.	FY 2011 Allowance	Change FY10-FY11
General Funds	1,189.7	1,186.1	1,206.5	1.7%
Other Current Unrestricted	<u>2,197.5</u>	<u>2,274.4</u>	<u>2,360.1</u>	<u>3.8%</u>
Subtotal Current Unrestricted	3,387.2	3,460.5	3,566.6	3.1%
Current Restricted	<u>1,056.6</u>	<u>1,156.4</u>	<u>1,189.5</u>	<u>2.9%</u>
<b>Total</b>	4,443.9	4,616.9	4,756.1	3.0%

### EXPENDITURES: (in millions of dollars)

#### University System of Maryland

University of Maryland, Baltimore (UMB)	908.7	934.4	946.1	1.2%
University of Maryland, College Park (UMCP)	1,505.7	1,552.5	1,624.1	4.6%
Bowie State University (BSU)	95.3	97.2	99.6	2.5%
Towson University (TU)	361.6	377.8	393.0	4.0%
University of Maryland Eastern Shore (UMES)	110.1	108.3	114.8	6.0%
Frostburg State University (FSU)	94.3	93.4	95.7	2.4%
Coppin State University (CSU)	79.2	88.2	90.6	2.7%
University of Baltimore (UofB)	103.1	110.7	116.3	5.1%
Salisbury University (SU)	126.6	136.5	140.3	2.8%
University of Maryland University College (UMUC)	288.3	300.4	305.6	1.7%
University of Maryland Baltimore County (UMBC)	336.6	341.8	350.6	2.6%
University of Maryland Center for Environmental Studies (UMCES)	36.5	44.1	43.0	-2.5%
University System of Maryland Office (USMO)	<u>72.0</u>	<u>75.6</u>	<u>73.1</u>	<u>-3.4%</u>
Subtotal University System of Maryland (USM)	4,118.0	4,261.0	4,392.6	3.1%

#### Other State Universities and Colleges

Baltimore City Community College (BCCC)	79.4	92.1	92.7	0.6%
St. Mary's College of Maryland (SMCM)	60.7	67.7	70.1	3.5%
Morgan State University MSU)	<u>185.8</u>	<u>196.0</u>	<u>200.7</u>	<u>2.4%</u>
<b>Total</b>	4,443.9	4,616.9	4,756.1	3.0%

### POSITIONS:

Appropriated	23,767.8	23,863.8	23,846.8	-0.1%
Contractual	<u>6,285.3</u>	<u>6,276.7</u>	<u>6,249.3</u>	<u>-0.4%</u>
<b>Total</b>	30,053.1	30,140.5	30,096.1	-0.1%

### UNITS OF MEASURE

(MANUAL INPUT)

FTE Enrollment:

	FY 2009 Actual	FY 2010 Estimated	FY 2011 Estimated	Change FY10-FY11
University System of Maryland	109,224	112,528	112,548	0.0%
Morgan State University	6,287	6,444	6,605	2.5%
St. Mary's College of Maryland	2,095	2,050	2,050	0.0%
Baltimore City Community College (credit & non credit)	<u>6,422</u>	<u>6,640</u>	<u>6,898</u>	<u>3.9%</u>
<b>Total</b>	124,028	127,662	128,101	0.3%

# Department of Housing and Community Development

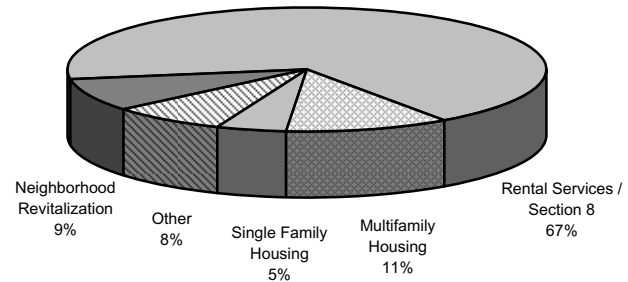
The Department of Housing and Community Development (DHCD) works to expand the availability of affordable rental housing and homeownership opportunities for Maryland's working families, seniors, and individuals with disabilities. The FY 2011 allowance for DHCD totals \$305.1 million, a decrease of \$195.8 million, or 39% from the FY 2010 appropriation of \$500.9 million. This decrease is largely attributable to the receipt of one-time ARRA federal stimulus funds in FY 2010.

DHCD has utilized federal ARRA resources to ensure continued progress on housing initiatives despite unprecedented challenges in the mortgage and bond markets. Between FY 2009 and FY 2011, DHCD will utilize \$61.4 million in ARRA funds for home weatherization, as well as \$31.7 million in Tax Credit Assistance Program funds and \$79.2 million in Treasury Monetization funds for continued preservation and development of affordable multi-family rental housing.

DHCD supports the Governor's Smart, Green and Growing priorities by enhancing the vibrancy and quality of life in Maryland communities through sustainable neighborhood revitalization in Priority Funding Areas. The FY 2011 budget, including general obligation bonds, includes \$34.4 million in total funds for the Division of Neighborhood Revitalization.

DHCD's Weatherization Assistance Program helps low-income Marylanders reduce energy expenses and improve the livability of their homes through structural energy

**Expenditures**

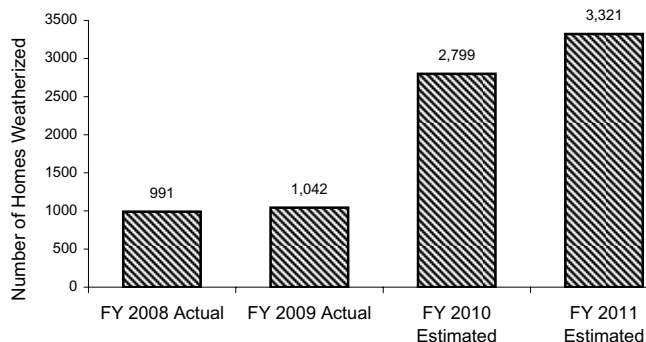


conservation improvements. DHCD has utilized funds from the ARRA as well as the Regional Greenhouse Gas Initiative to significantly expand its weatherization efforts and, as a result, an estimated 3,321 homes will be weatherized in FY 2011, more than triple the number (1,090) weatherized in FY 2007.

DHCD and the Maryland Energy Administration have partnered to create the new Multifamily Energy Efficiency and Housing Affordability (MEEHA) program, which will devote \$10.8 million between FY 2010 and FY 2011 toward energy efficiency and renewable energy improvements to affordable multi-family rental housing developments.

DHCD will utilize an award from the MacArthur Foundation to provide short-term financing for preservation of 9,000 affordable rental housing units in areas impacted by the Base Realignment and Closure (BRAC) process. DHCD's budget includes \$4 million in FY 2010 and \$6 million in FY 2011 to support these efforts.

**Improving Energy Efficiency of Low to Moderate Income Homes**



Housing counseling is vital to assisting homeowners at risk of and at various stages of the foreclosure process. The FY 2011 budget includes \$1.5 million in foreclosure counseling grants and \$240,000 in general administrative support for neighborhood housing services agencies. Also included is a FY 2010 deficiency of \$240,000 for additional foreclosure counseling grants. In FY 2011, DHCD will support counseling for 13,000 homeowners at risk of foreclosure.

Through careful stewardship of public funds, DHCD relies on no general funds for administrative expenses in FY 2010 and FY 2011.

THREE YEAR SUMMARY	FY09 Actual	FY10 Appropriation	FY11 Allowance	Change FY11-10
<b>APPROPRIATIONS: (in millions of dollars)</b>				
General Funds	7.3	2.1	1.9	-5.9%
Special Funds	59.0	64.7	50.6	-21.7%
Federal Funds	249.0	425.5	247.6	-41.8%
Reimbursable Funds	1.2	8.6	4.9	-42.8%
<b>Total</b>	<b>316.6</b>	<b>500.9</b>	<b>305.1</b>	<b>-39.1%</b>
<b>EXPENDITURES: (in millions of dollars)</b>				
Office of the Secretary	9.0	10.2	9.4	-7.5%
Division of Credit Assurance	5.2	5.6	5.6	0.0%
Division of Neighborhood Revitalization	50.5	51.0	26.1	-48.9%
Division of Development Finance	243.6	425.0	255.3	-39.9%
Division of Information Technology	3.2	3.4	2.7	-19.1%
Division of Finance and Administration	5.1	5.7	5.9	4.5%
<b>Total</b>	<b>316.6</b>	<b>500.9</b>	<b>305.1</b>	<b>-39.1%</b>
<b>POSITIONS:</b>				
Authorized	311.0	311.0	311.0	0.0
Contractual	30.0	63.0	66.0	3.0
<b>Total</b>	<b>341.0</b>	<b>374.0</b>	<b>377.0</b>	<b>3.0</b>

PERFORMANCE MEASURES	FY 2009 Actual	FY 2010 Estimated	FY 2011 Estimated
Active Single Family/Multi-family Bond-Financed Loans	16,906	17,711	18,719
Number of Small Businesses Created or Expanded	176	182	187
Percentage Community Revitalization Projects Completed Annually	27%	27%	25%
Number of Affordable Units in Rental Housing Projects			
Going to Initial Closing	2,081	2,600	2,000
Number of Households Purchasing a Home with DHCD Assistance	1,664	1,575	1,840

Totals and percentages may not add due to rounding.

# Department of Human Resources

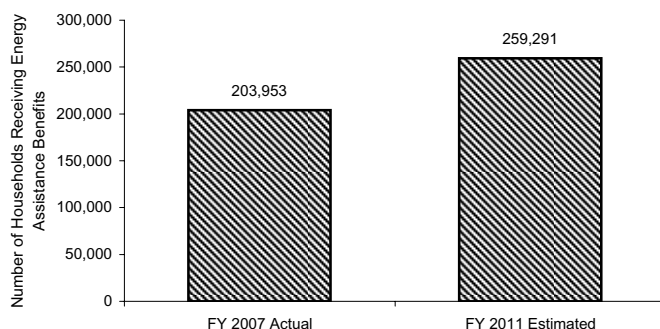
The Maryland Department of Human Resources (DHR) is the State's human services agency charged to protect vulnerable children and adults and to assist those in economic need. DHR programs such as child welfare/foster care, child support, and energy assistance, serving more than 500,000 people annually, are administered through the 24 Local Departments of Social Services. DHR's FY 2011 allowance totals almost \$2.1 billion, an increase of \$146 million or 7.3% over FY 2010 after deficiencies are included.

## Major Accomplishments

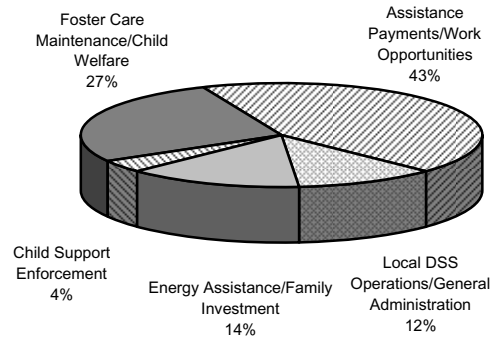
The DHR budget has increased 32% since FY 2007. During that time the Department has implemented Place Matters, a stronger and more focused child welfare system committed to placing children in stable family settings and permanent homes. This initiative has shifted more children out of group homes and either reunited them with family members, placed them into stable foster homes, and/or moved them towards permanent adoption arrangements. Not only do these efforts improve outcomes for children, they also provide savings to the State.

To ensure that Marylanders in need are able to feed their families during these difficult economic times, the FY 2011 allowance for food stamps reflects a 95% increase over the FY 2007 budget. It is estimated that more than 224,000 households will be served each month in FY 2011 compared to the 144,000 households receiving support in FY 2007.

## Households Receiving Energy Assistance



## Expenditures



## Significant Funding Changes

Funding for the Temporary Disability Assistance Program, which provides cash, medical, and housing benefits to disabled individuals, has more than doubled in recent years, from \$24 million in FY 2007 to \$53.7 million in FY 2011, a 123% increase. This growth is primarily due to rising caseloads, projected to average 20,997 recipients per month in FY 2011 compared to an average of 11,491 recipients in FY 2007. A deficiency of \$18.8 million is provided to cover growing caseload costs in FY 2010.

Maryland's energy assistance programs for low-income families have also grown significantly, from \$104 million in FY 2007 to a projected \$131 million in FY 2011, an increase of 25%. An estimated 259,291 Marylanders will receive assistance paying for their household energy costs in FY 2011, an increase of 27% over FY 2007 as a result of enhanced outreach efforts and rising demand.

In response to increasing demand, the FY 2011 Governor's allowance includes a \$1 million grant for the Maryland Food Bank to support non-profit community providers, food pantries and soup kitchens that assist our most vulnerable citizens.

Additional FY 2010 deficiencies total \$80 million, the majority of which (\$64 million) address increased costs for energy assistance.

## Cost Containment

Cost containment actions totaling \$27.5 million were taken in FY 2010, some of which will carry over into FY 2011. These include savings in institutional provider rates, foster care, and various grants.

POSITIONS: 6,779.8

BUDGET: \$2.1 BILLION  
7% OF THE STATE BUDGET

THREE YEAR SUMMARY	FY09 Actual	FY10 Appropriation	FY11 Allowance	Change FY11-10
<b>APPROPRIATIONS: (in millions of dollars)</b>				
General Funds	589.2	545.3	571.8	4.9%
Special Funds	84.3	87.4	117.6	34.5%
Federal Funds	1,382.4	1,251.5	1,451.2	16.0%
Reimbursable Funds	3.6	0.4	0.4	0.0%
<b>Total</b>	<b>2,059.5</b>	<b>1,884.5</b>	<b>2,141.0</b>	<b>13.6%</b>
<b>EXPENDITURES: (in millions of dollars)</b>				
Office of the Secretary	62.6	54.3	54.5	0.4%
Social Services Administration	25.4	27.9	25.8	-7.7%
Operations Office	26.6	23.7	24.5	3.4%
Office of Technology for Human Services	81.5	69.8	84.6	21.2%
Local Department Operations	1,610.3	1,544.9	1,749.1	13.2%
Child Support Enforcement Administration	41.6	40.8	41.0	0.5%
Family Investment Administration	211.6	123.1	161.5	31.1%
<b>Total</b>	<b>2,059.5</b>	<b>1,884.5</b>	<b>2,141.0</b>	<b>13.6%</b>
<b>POSITIONS:</b>				
Authorized	6,851.4	6,741.9	6,706.9	-35.0
Contractual	78.1	73.9	72.9	-1.0
<b>Total</b>	<b>6,929.5</b>	<b>6,815.8</b>	<b>6,779.8</b>	<b>-36.0</b>

PERFORMANCE MEASURES	FY 2009 Actual	FY 2010 Estimated	FY 2011 Estimated
Public Assistance Monthly Caseload (AFDC/TANF)	58,426	51,600	63,987
Foster Care & Subsidized Adoption Average Caseload	14,235	15,070	15,297
Percent of Current Child Support Paid	65.0%	66.8%	67.8%
Job Retention Rate of Temporary Cash Assistance Customers	76%	75%	75%
Households Enrolled in Utilities Services Protection Program	101,948	110,104	118,912

Totals and percentages may not add due to rounding.



# Department of Juvenile Services

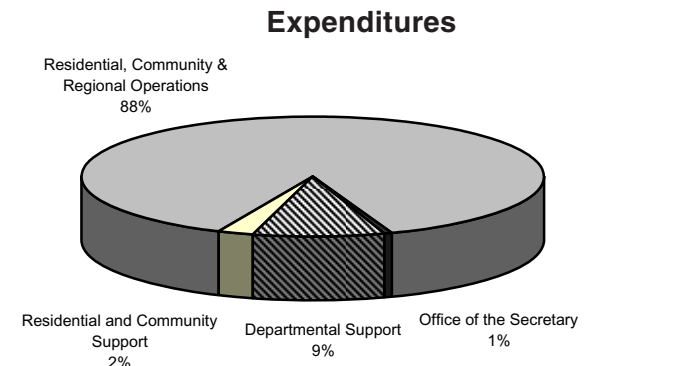
The Department of Juvenile Services (DJS) is charged with ensuring the safety of the community and the youths under its care. The FY 2011 allowance for DJS totals \$277.4 million, an increase of \$5.6 million or 2% from FY 2010. This increase is largely attributable to additional funding for private per-diem placements driven by growing population demands. Reflecting Maryland's commitment to decreasing juvenile crime and improving treatment of juvenile offenders, the Department of Juvenile Services' budget has increased by 8.2% since its FY 2007 level of \$256.4 million.

## Major Accomplishments

The FY 2011 allowance continues to focus on funding mission critical functions and the department's major priorities.

- DJS has increased its focus on the highest at risk youth through the creation of the Violence Prevention Initiative and Operation Safe Kids, which combined serve over 700 youth. The Department has also expanded the use of electronic monitoring by deploying Global Positioning System (GPS) devices to track 200 high-risk juvenile offenders in the community. As a result of these efforts and increased collaboration with local law enforcement, youth homicides in Baltimore City have declined by 53 percent from this time last year and statewide by 25 percent.

- DJS has expanded its capacity to treat juvenile offenders in-state with the reopening of the Victor Cullen Center, the State's only secure committed treatment facility for juvenile males, and the launch of the Silver Oak Academy, a secure treatment facility in Carroll



County. As a result, the number of juvenile offenders being placed out of state declined by 25% since reaching a high of 134 placements in 2007.

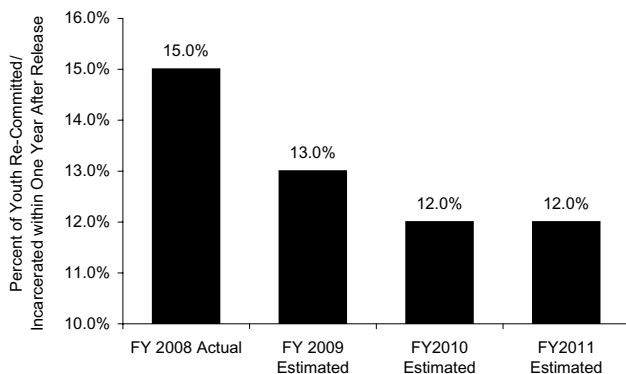
- In FY 2009, the Department successfully exited from the consent decree for the Civil Rights of Institutionalized Persons Act (CRIPA) at the Charles H. Hickey and Cheltenham Youth facilities. Most recently, the Agreement was amended to reflect the elimination of 25 of the 29 provisions applicable to the Baltimore City Juvenile Justice Center (BCJJC), highlighting the strides made in reforming Maryland's juvenile detention facilities.

- In an effort to treat youth in the community and divert them from more costly and restrictive residential placements, DJS continues to expand the use of evidence based services for juvenile offenders and their families. The FY 2011 budget includes \$7.2 million to fund 427 evidence-based slots, a 375% increase in funding since FY 2008.

## Significant Funding Changes

The FY 2011 budget for DJS includes a \$6.8 million increase for residential per-diems based on growing population trends and \$1 million additional for overtime costs associated with providing direct care services to youth in DJS custody. An additional \$1.4 million is provided to continue the expansion of evidence-based practices noted above. The budget also addresses FY 2010 shortfalls in per-diem placements (\$5.1 million), and overtime (\$1 million). Finally, in keeping with the Governor's goal of promoting efficiency in State government, several divisions within DJS Headquarters are consolidated, abolishing 14 positions and providing an estimated \$950,000 in annual savings.

## Recommitment Rate Within One Year of Release



POSITIONS: 2,338.5

BUDGET: \$277.4 MILLION  
LESS THAN 1% OF THE STATE BUDGET

THREE YEAR SUMMARY	FY09 Actual	FY10 Appropriation	FY11 Allowance	Change FY11-10
<b>APPROPRIATIONS: (in millions of dollars)</b>				
General Funds	266.9	254.6	261.0	2.5%
Special Funds	0.2	0.2	0.2	0.0%
Federal Funds	7.4	16.2	16.0	-1.2%
Reimbursable Funds	0.9	0.9	0.2	-74.5%
<b>Total</b>	<b>275.4</b>	<b>271.8</b>	<b>277.4</b>	<b>2.0%</b>
<b>EXPENDITURES: (in millions of dollars)</b>				
Office of the Secretary	1.8	1.6	1.4	-13.7%
Departmental Support	25.2	25.6	25.8	1.0%
Residential Operations	4.7	5.9	6.6	13.5%
Baltimore City Region	66.8	63.4	69.1	9.0%
Central Region	40.4	37.6	37.1	-1.5%
Western Region	39.4	40.2	40.8	1.4%
Eastern Shore Region	19.9	19.9	20.6	3.4%
Southern Region	25.5	24.9	24.8	-0.5%
Metro Region	51.6	52.7	51.2	-3.0%
<b>Total</b>	<b>275.4</b>	<b>271.8</b>	<b>277.4</b>	<b>2.0%</b>
<b>POSITIONS:</b>				
Authorized	2,271.6	2,254.1	2,240.1	-14.0
Contractual	121.4	126.3	98.4	-27.9
<b>Total</b>	<b>2,393.0</b>	<b>2,380.4</b>	<b>2,338.5</b>	<b>-41.9</b>

PERFORMANCE MEASURES	FY 2009 Actual	FY 2010 Estimated	FY 2011 Estimated
Average Monthly Number of Youth under Informal Supervision	2,013	2,000	2,000
Average Monthly Number of Youth on Probation	6,760	6,600	6,600
Average Monthly Number of Youth in Aftercare	2,593	2,400	2,400
Average Number of Committed Youth in Out-of-State Residential Placement	111	92	92
% 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	91%	95%	95%
% of Youth Admitted to DJS Residential Placement Who Received a Mental Health Screening	69%	75%	80%
% of Youth Admitted to DJS Residential Placement Who Received a Physical Performed by a Physician	56%	60%	70%

Totals and percentages may not add due to rounding.

# Department of Labor, Licensing & Regulation

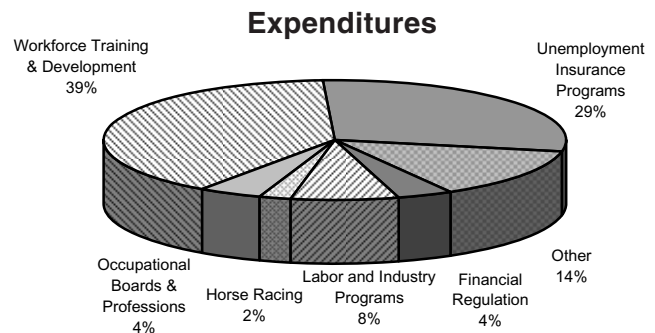
The Department of Labor, Licensing and Regulation (DLLR) is responsible for workforce development and training programs, adult education and literacy services, unemployment benefits, employment standards and prevailing wage oversight, workplace and consumer safety inspections, occupational and professional licensing, and regulation of financial institutions and Maryland's horse racing industry.

The FY 2011 Allowance for DLLR totals \$225.4 million, a decline of \$34.7 million, or 13.3% from FY 2010 due primarily to one-time federal ARRA funding. As of October 2009, DLLR had invested over \$9 million of ARRA funds in worker training programs for low income and dislocated workers as well as summer youth employment. In addition, DLLR distributed funds to Local Workforce Investment Boards throughout the State.

## Major Programs Funding

The FY 2011 Allowance includes \$89.1 million for DLLR's Division of Workforce Development to assist unemployed, newly dislocated and low-wage workers in finding sustainable employment. In the first quarter of FY 2010, 81,000 Marylanders found jobs after receiving services at DLLR's One-Stop Centers. Most recently, Governor O'Malley announced Maryland's participation in Microsoft's Elevate America Program which will provide up to 13,500 vouchers for free or low-cost technology training through One-Stop Career Centers and community colleges.

In FY 2010, the Division assumed responsibility for administering adult education, literacy, and correctional education programs. As a result, DLLR's FY 2010 appropriation increased by \$33 million and 188 staff



positions. The Department will use discretionary ARRA funds to develop an Integrated Basic Education and Skills Training initiative to assist under-served populations in attaining livable wage jobs.

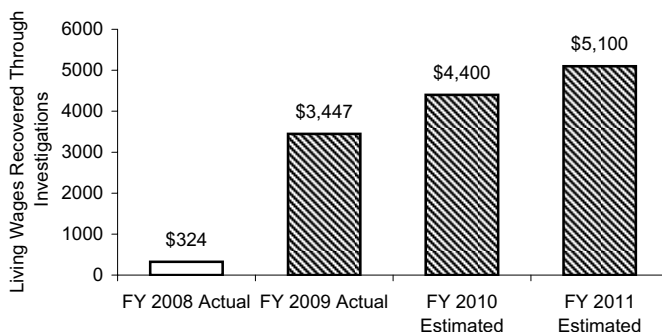
The FY 2011 Allowance includes \$64.7 million to support DLLR's Division of Unemployment Insurance which has experienced a significant increase in the number of Marylanders applying for and collecting benefits due to the current economic recession. As of August 2009, new unemployment claims year-to-date totaled 272,234, significantly higher than the 171,630 and 141,982 claims filed during the same period in 2008 and 2007, respectively. Maryland is one of the first states to implement the new federal Emergency Unemployment Compensation (EUC) program, which provides up to 14 weeks of additional benefits for people who have exhausted their state unemployment benefits. More than 10,000 online applications were received in the program's first week.

The FY 2011 Allowance includes \$8.7 million for the Division of Financial Regulation, which oversees state-chartered banks and credit unions, mortgage originators, brokers, and debt management services. The FY 2011 Allowance includes \$1.2 million in general funds and a FY 2010 Deficiency of \$300,000 for financial examiners to address the increased number of consumer complaints related to mortgage foreclosures and fraudulent activity. The funds will offset the decline in special fund revenue from the program.

## Cost Containment

DLLR achieved cost containment savings totaling \$5.1 million, some of which will carry over into FY 2011. Actions included eliminating 13 positions and reducing local impact and other operating grants.

**Living Wages Recovered Through Investigations**



POSITIONS: 1,871.8

BUDGET: \$225.4 MILLION  
LESS THAN 1% OF THE STATE BUDGET

THREE YEAR SUMMARY	FY09 Actual	FY10 Appropriation	FY11 Allowance	Change FY11-10
<b>APPROPRIATIONS: (in millions of dollars)</b>				
General Funds	12.7	32.7	32.7	0.0%
Special Funds	32.9	33.9	33.5	-1.3%
Federal Funds	134.9	181.4	147.7	-18.6%
Reimbursable Funds	7.9	12.1	11.6	-4.7%
<b>Total</b>	<b>188.5</b>	<b>260.2</b>	<b>225.4</b>	<b>-13.4%</b>
<b>EXPENDITURES: (in millions of dollars)</b>				
Office of the Secretary	12.2	12.3	13.2	7.3%
Division of Administration	17.0	17.4	17.8	2.6%
Division of Financial Regulation	8.5	8.8	8.7	-1.2%
Division of Labor and Industry	15.3	15.4	17.2	11.6%
Division of Racing	4.9	4.2	4.9	17.1%
Division of Occupational and Professional Licensing	10.2	10.8	9.8	-9.7%
Division of Workforce Development	54.4	125.0	89.1	-28.7%
Division of Unemployment Insurance	66.0	66.3	64.7	-2.4%
<b>Total</b>	<b>188.5</b>	<b>260.2</b>	<b>225.4</b>	<b>-13.4%</b>
<b>POSITIONS:</b>				
Authorized	1,483.7	1,680.2	1,668.6	-11.6
Contractual	144.4	190.9	203.3	12.3
<b>Total</b>	<b>1,628.1</b>	<b>1,871.1</b>	<b>1,871.8</b>	<b>0.7</b>

PERFORMANCE MEASURES	FY 2009 Actual	FY 2010 Estimated	FY 2011 Estimated
Number of Wage Payment Claims with Disposition Reached	1,436	1,500	1,500
Total Wages Collected from Employers for Disposed Claims	\$455,795	\$465,000	\$500,000
Number of Amusement Ride Inspections	5,072	5,000	5,000
Number of Elevator Inspections	16,287	14,000	14,000
Occupational Licensing Complaint Resolution Within 180 Days	58%	60%	63%
Regulated Depository Institutions	65	67	70
Regulated Non-depository Institutions	11,278	11,500	11,600

Totals and percentages may not add due to rounding.

# Department of Natural Resources

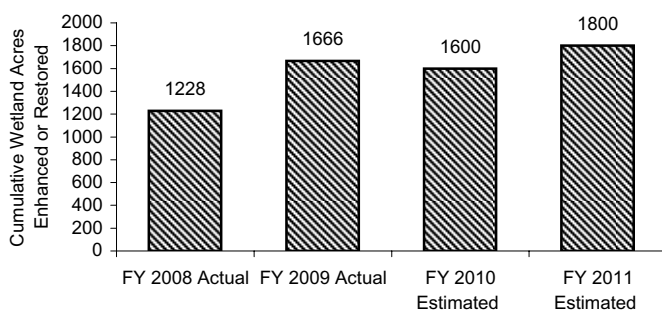
The Department of Natural Resources (DNR) is responsible for the protection, enhancement, and balanced use of Maryland's natural resources. DNR's FY 2011 allowance totals \$297.7 million, an increase of \$49 million or 20% from the FY 2010 appropriation. This increase is largely attributable to growth in transfer tax revenues available for land acquisition and a substantial increase in revenues to the Chesapeake Bay 2010 Trust Fund. While reflected at the \$297.6 million level in the budget, legislation is proposed to reduce the DNR allowance by \$22.1 million as part of the State's budget-balancing plan.

## Major Accomplishments

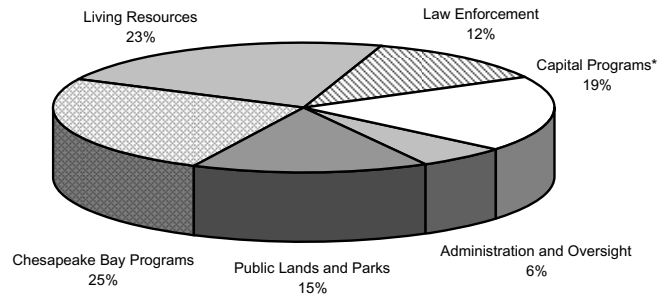
DNR's budget has increased by 10% since FY 2009. During that time, DNR has continued to protect Maryland's most valuable areas through Program Open Space (POS), has improved recreational services at our State Parks, and has maintained the use and safety of Maryland's waterways.

- The FY 2011 allowance includes \$20 million for the Chesapeake Bay 2010 Trust Fund after a contingent reduction for projects aimed at reducing the amount of non-point source pollution reaching the Bay. This amount is more than double the \$8 million provided in FY 2010 or the \$9.6 million provided in FY 2009.
- In FY 2011, the State will have restored an estimated 1,800 cumulative acres of wetlands, more than double the FY 2007 amount of 850 acres.
- The Park Service Division launched initiatives aimed at providing Maryland's youth with opportunities to experience nature and develop an ethic of stewardship.

**Wetlands Acreage Restored or Enhanced**



## Expenditures



\* Includes Program Open Space and other capital programs.

Between FY 2007 and FY 2009, the number of youth corps programs grew from seven to 13. Participation has grown substantially under the O'Malley-Brown Administration, from 35 youth participating in FY 2007 to an estimated 450 participating in FY 2011.

## Significant Funding Changes

The FY 2011 allowance enhances the efficiency of DNR's customer service operations by providing \$750,000 for an automated Outdoor Customer Service Delivery System to provide licenses for recreational anglers, hunters, commercial watermen, as well as titles and registrations for vessels within the State.

In an effort to achieve cost savings, DNR's FY 2011 allowance reduces vehicle costs by \$256,294. Additional efficiencies targeting travel, electrical use, and office equipment, result in \$845,069 of additional savings.

## Major Programs Funding

Funding for several major divisions within DNR has increased since FY 2007. The Park Service Division receives \$35.6 million in FY 2011, an increase of 10% from FY 2007. The Wildlife Heritage Service Division, which is responsible for ensuring a healthy balance between ecological and societal needs, receives \$10.6 million in FY 2011, an increase of 11% from FY 2007.

## Cost Containment

DNR achieved cost containment savings totaling \$11.8 million in FY 2010, some of which will carry over into FY 2011. These reductions include: the elimination of 53 positions, the consolidation and streamlining of management responsibilities, and a delay in replacement of watercrafts and vehicles.



POSITIONS: 1,657

BUDGET: \$297.7 MILLION  
LESS THAN 1% OF THE STATE BUDGET

THREE YEAR SUMMARY	FY09 Actual	FY10 Appropriation	FY11 Allowance	Change FY11-10
<b>APPROPRIATIONS: (in millions of dollars)</b>				
General Funds	57.7	45.4	45.4	0.0%
Special Funds	173.4	139.0	196.8	41.6%
Federal Funds	30.8	52.1	45.4	-12.8%
Reimbursable Funds	8.1	12.1	10.0	-17.4%
<b>Total</b>	<b>270.0</b>	<b>248.6</b>	<b>297.7</b>	<b>19.7%</b>
<b>EXPENDITURES: (in millions of dollars)</b>				
Office of the Secretary	13.2	15.9	13.5	-14.8%
Forestry Service	10.6	12.2	12.0	-1.7%
Wildlife and Heritage Service	10.5	10.0	10.6	6.1%
Maryland Park Service	35.4	35.7	35.6	-0.2%
Land Acquisition and Planning	76.2	41.2	59.8	45.2%
Licensing and Registration Service	3.8	3.7	3.6	-1.6%
Natural Resources Police	36.5	42.1	36.6	-13.2%
Engineering and Construction	4.6	9.6	5.2	-45.5%
Critical Area Commission	2.3	2.1	2.1	0.0%
Boating Services	25.8	11.7	12.0	2.5%
Resource Assessment Service	17.8	17.4	18.2	4.9%
Maryland Environmental Trust	0.7	1.2	0.8	-35.1%
Watershed Services	13.3	20.2	54.7	170.4%
Fisheries Service	19.5	25.6	32.9	28.3%
<b>Total</b>	<b>270.0</b>	<b>248.6</b>	<b>297.7</b>	<b>19.7%</b>
<b>POSITIONS:</b>				
Authorized	1,358.5	1,287.0	1,284.0	-3.0
Contractual	400.7	389.7	373.0	-16.7
<b>Total</b>	<b>1,759.2</b>	<b>1,676.7</b>	<b>1,657.0</b>	<b>-19.7</b>

PERFORMANCE MEASURES	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Cumulative Bay Commitments Met			
under the Chesapeake Bay 2000 Agreement	46	46	46
Visitors using State Forests & Parks (millions)	10.7	11.0	11.1
Sport Fishing Licenses	445,820	450,000	450,000
Hunting Licenses	337,028	330,000	330,000
Cumulative Acres of Green Infrastructure Protected	858,300	930,000	1,000,000

Totals and percentages may not add due to rounding.

# Department of Planning

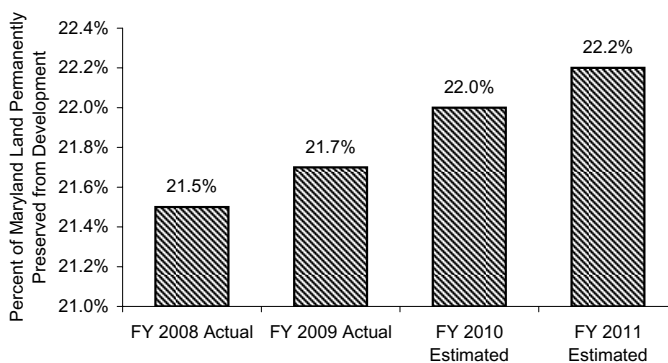
The Maryland Department of Planning (MDP) is responsible for promoting sustainable growth that fosters vibrant communities and protects the environment. MDP's FY 2011 allowance totals \$24.2 million, a decrease of \$1 million or -4% from FY 2010.

## Major Accomplishments

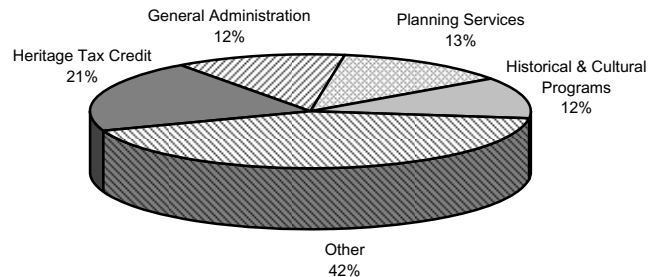
Since FY 2007, MDP has fostered collaboration between State agencies, local governments, community and environmental groups to achieve balanced growth in Maryland.

- Governor Martin O'Malley recently announced plans to create the Sustainable Communities Tax Credit program to replace and improve upon the 14-year-old Heritage Structure Rehabilitation Tax Credit program, set to expire in June. The new program will propel smart and sustainable growth in historic areas and existing communities, help create construction and rehabilitation jobs, revitalize neighborhoods, and spur economic development. The new program will provide \$50 million of tax credits over three years.
- MDP ensures that development in the state meets certain criteria, including Smart Growth guidelines. To that end, the Planning Department reviewed 1,388 Maryland Intergovernmental Review and Coordination projects in FY 2009, a 10% increase over FY 2007.
- Providing timely access to quality land-use records is a central goal of MDP, one upon which the agency

**Percentage of Maryland Land Permanently Preserved From Development**



## Expenditures



continues to improve. The number of parcel records processed and available through *MdProperty View* grew to more than 2.2 million in FY 2009, up 41,000 from FY 2007.

- Governor O'Malley has directed the Department of Planning to collaborate with the United States Census Bureau in preparing for the 2010 decennial census, an effort that involves building partnerships with private industry as well as organizing citizen volunteers. A successful census effort will ultimately lead to improved State services in the areas of job training, education, health care, and transit in future years.

## Major Programs Funding

Funding for several major programs within MDP has increased since FY 2007. The Planning and Data Services office receives \$2.1 million in FY 2011, an increase of 22% from FY 2007. The Museum Services office, which provides financial and technical assistance to more than 220 museums across the State, receives \$3.6 million in FY 2011, an increase of 29% from FY 2007. The FY 2011 allowance also includes full funding of \$3 million for the Maryland Heritage Areas Authority Fund, which targets financial and technical assistance within eleven "Certified Heritage Areas" to promote a balanced, sustainable level of heritage tourism.

## Cost Containment

MDP achieved cost containment savings totaling \$3.7 million in FY 2010, some of which will carry over into FY 2011. A reversion of Heritage Tax Credit funds accounted for \$2 million of this amount. Other actions included eliminating certain grants, streamlining operations, and reducing assistance to museums.

POSITIONS: 176.1

BUDGET: \$24.2 MILLION  
LESS THAN 1% OF THE STATE BUDGET

THREE YEAR SUMMARY	FY09 Actual	FY10 Appropriation	FY11 Allowance	Change FY11-10
<b>APPROPRIATIONS: (in millions of dollars)</b>				
General Funds	24.0	18.5	17.5	-5.5%
Special Funds	5.0	4.5	4.4	-2.1%
Federal Funds	1.2	1.1	0.9	-15.9%
Reimbursable Funds	1.4	1.2	1.4	21.1%
<b>Total</b>	<b>31.5</b>	<b>25.2</b>	<b>24.2</b>	<b>-4.1%</b>
<b>EXPENDITURES: (in millions of dollars)</b>				
Administration	3.5	3.0	3.0	0.0%
Clearinghouse and Intergovernmental Affairs	0.9	0.9	1.0	12.0%
Planning Data Services	5.2	4.9	5.2	6.5%
Comprehensive Planning and Local Planning Assistance	10.0	7.0	5.0	-28.6%
Historical and Cultural Programs	11.9	9.4	9.9	5.9%
<b>Total</b>	<b>31.5</b>	<b>25.2</b>	<b>24.2</b>	<b>-4.1%</b>
<b>POSITIONS:</b>				
Authorized	167.0	160.0	159.5	-0.5
Contractual	22.0	20.4	16.6	-3.8
<b>Total</b>	<b>189.0</b>	<b>180.4</b>	<b>176.1</b>	<b>-4.3</b>

PERFORMANCE MEASURES	FY 2009 Actual	FY 2010 Estimated	FY 2011 Estimated
Number of Parcel Records Processed and Included on each			
MdProperty View Edition Update	2,255,000	2,265,000	2,275,000
Number of Plans and Proposed Development Projects			
Reviewed by the State Clearinghouse	1,388	1,329	1,358
	CY 2007 Actual	CY 2008 Estimated	CY 2009 Estimated
Percent of Statewide Single-Family Residential Parcels			
(20 acres or less) Developed inside Priority Funding Areas	71.3%	71.9%	71.9%

Totals and percentages may not add due to rounding.

# Department of Public Safety & Correctional Services

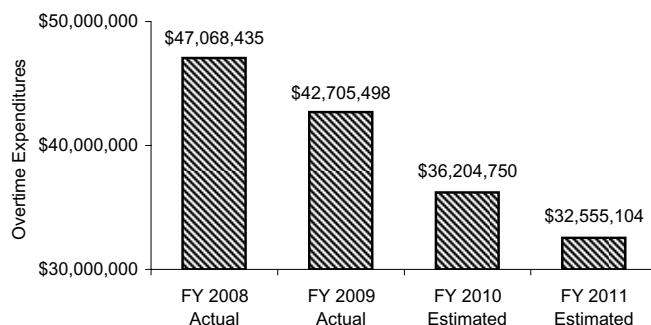
The Department of Public Safety and Correctional Services (DPSCS) is responsible for protecting the public, its employees, and the detainees and offenders under its supervision. DPSCS' FY 2011 allowance totals \$1.3 billion, an increase of \$21 million or 1.7% from the FY 2010 appropriation. This increase is largely due to higher staffing levels, inmate medical care, and supplies.

## Major Accomplishments

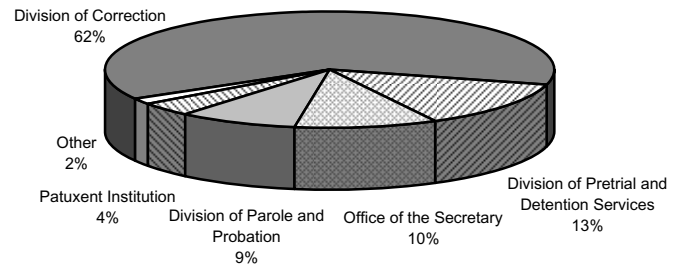
The DPSCS budget has increased by 5.9% since FY 2007. During that time, DPSCS has improved contraband interdiction, expanded drug treatment services, reduced the number of homicides, and employed a record number of inmates in productive work.

- By using canines to detect cell phones, DPSCS increased the number of contraband cell phones recovered from inmates by 67% from FY 2007 to FY 2009.
- DPSCS increased the number of filled drug treatment slots for offenders in the Division of Correction by 40% from FY 2007 to FY 2009 and achieved an increase in the number of inmates completing substance abuse programs.
- The Division of Parole and Probation's Violence Prevention Initiative now targets over 2,300 of the most violent offenders in Maryland using enhanced supervision to reduce the likelihood of re-offending.
- DPSCS has expanded work opportunities for inmates, which makes their incarcerated time productive and prepares them for employment upon release. The Maryland Correctional Enterprises now employs over 2,000 inmates compared to 1,303 in FY 2007.

## Overtime Expenditures Continue to Decline



## Expenditures



## Significant Funding Changes

The FY 2011 allowance enhances DPSCS' information technology capabilities by providing \$1.6 million for an offender case management system, \$105,000 for an arrest disposition reporting system, and \$100,000 for a disaster recovery hot site. The offender case management system will integrate business processes and manage information on offenders from initial booking through community release.

In an effort to achieve cost savings, DPSCS' FY 2011 allowance reduces funding for overtime by \$3.6 million and eliminates funding for travel and tuition reimbursements.

DPSCS' FY 2010 deficiencies include \$5.6 million for raw food and other supplies; \$5.4 million for inmate medical care; and \$5 million for staffing requirements.

## Major Programs Funding

The Division of Correction receives \$793.1 million in FY 2011, an increase of 5.5% from FY 2007. The Division of Pretrial Detention and Services, which maintains the Baltimore City Detention Center and the Central Booking and Intake Facility, receives \$166.7 million in FY 2011, an increase of 8.5% from FY 2007. The Division of Parole and Probation receives \$110 million in FY 2011, an increase of 14.2% from FY 2007.

## Cost Containment

DPSCS achieved cost containment savings totaling \$54 million in FY 2010, some of which will carry over into FY 2011. These reductions include: the elimination of 88 correctional officer positions, the elimination of correctional officer bonuses, and the consolidation of pre-release facilities.

POSITIONS: 11,684.5

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

THREE YEAR SUMMARY	FY09 Actual	FY10 Appropriation	FY11 Allowance	Change FY11-10
<b>APPROPRIATIONS: (in millions of dollars)</b>				
General Funds	1,076.9	995.8	1,036.0	4.0%
Special Funds	149.6	168.3	157.7	-6.3%
Federal Funds	18.1	78.5	70.3	-10.4%
Reimbursable Funds	13.5	7.9	7.5	-5.0%
<b>Total</b>	<b>1,258.0</b>	<b>1,250.5</b>	<b>1,271.6</b>	<b>1.7%</b>
<b>EXPENDITURES: (in millions of dollars)</b>				
Office of the Secretary	133.4	145.2	132.6	-8.7%
Division of Correction Headquarters	37.6	19.9	19.1	-3.9%
Jessup Region	99.7	98.6	102.6	4.0%
Baltimore Region	132.9	130.8	130.3	-0.4%
Hagerstown Region	166.2	168.6	176.1	4.4%
Women's Facilities	37.6	37.8	38.3	1.5%
Maryland Correctional Pre-Release System	79.0	74.4	69.3	-6.9%
Eastern Shore Region	100.5	96.7	101.2	4.7%
Western Maryland Region	89.3	92.1	97.8	6.3%
Maryland Correctional Enterprises	53.1	59.0	58.4	-1.1%
Maryland Parole Commission	5.0	5.1	5.3	2.9%
Division of Parole and Probation	100.4	101.2	110.0	8.7%
Patuxent Institution	47.3	46.4	47.7	3.0%
Inmate Grievance Office	0.6	0.6	0.7	22.0%
Police and Correctional Training Commissions	8.4	8.3	8.1	-2.2%
Criminal Injuries Compensation Board	6.9	7.0	6.7	-4.5%
Maryland Commission on Correctional Standards	0.4	0.5	0.6	11.7%
Division of Pretrial and Detention Services	160.0	158.3	166.7	5.3%
<b>Total</b>	<b>1,258.0</b>	<b>1,250.5</b>	<b>1,271.6</b>	<b>1.7%</b>
<b>POSITIONS:</b>				
Authorized	11,626.5	11,307.6	11,307.6	0.0
Contractual	284.1	380.3	376.9	-3.4
<b>Total</b>	<b>11,910.5</b>	<b>11,687.9</b>	<b>11,684.5</b>	<b>-3.4</b>
<b>PERFORMANCE MEASURES</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Estimated</b>	<b>FY 2011 Projected</b>	
<b>Average Daily Population:</b>				
Correctional Institutions	22,778	22,759	22,053	
<b>Active Cases under Supervision:</b>				
Parole and Probation	54,484	55,000	56,000	
<b>Correctional Options:</b>				
Home Detention	205	220	205	
<b>Arrestees Processed through Central Booking</b>	<b>73,326</b>	<b>73,800</b>	<b>73,800</b>	

Totals and percentages may not add due to rounding.



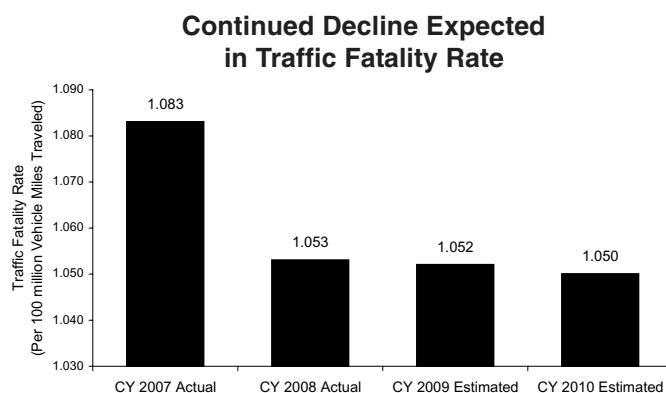
# Department of State Police

The Maryland Department of State Police (MSP) is responsible for protecting the citizenry of Maryland from foreign and domestic security threats while also promoting highway safety through enforcement of state laws. The MSP FY 2011 allowance totals \$288.3 million, an increase of \$6.1 million or 2.2% from the FY 2010 appropriation. This increase is largely attributable to funding for ten additional troopers.

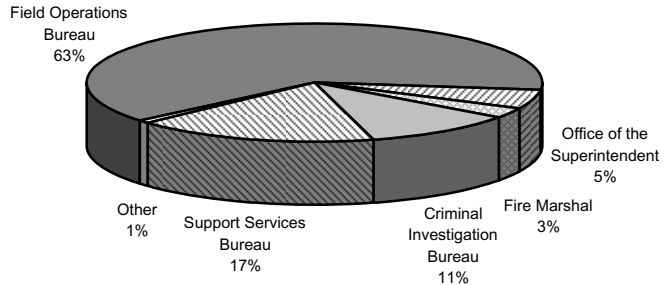
## Major Accomplishments

The MSP budget has increased by 17.1% since FY 2007. As detailed below, resources have focused on building trooper strength, with the Field Operations Bureau growing by 27% over the same period. During that time, MSP has improved DNA collection and analysis, reduced firearms homicides and the number of traffic fatalities, enhanced warrant servicing through area task forces, and implemented improved trooper technology.

- By prioritizing the processing of convicted offender DNA samples, the Forensic Sciences Division cleared a backlog of 24,000 DNA samples from FY 2007 which have now been analyzed and incorporated into the Convicted Offender Database.
- By promoting crime-free communities, MSP helped reduce firearms homicides, which are down by 13.2% from CY 2006 through CY 2008.
- Due to ongoing efforts to make Maryland's roadways safer, traffic fatalities are down 9.1% from CY 2006 through CY 2008.



## Expenditures



## Significant Funding Changes

The FY 2011 allowance fully funds and expands by 10 the budgeted trooper complement, bringing overall trooper strength to 1,465. As a result, the Field Forces budget has increased by \$10.6 million from FY 2010 levels. An additional \$750,000 is included in the MSP allowance, along with \$6.25 million in the Major Information Technology Fund, to further advance a new CAD/RMS system that allows electronic interoperability through real-time data sharing between trooper barracks, statewide emergency responders, and local law enforcement agencies. This enhanced records management system will improve crime-solving and suspect identification by integrating various law enforcement and criminal justice databases.

In an effort to achieve cost savings, the MSP FY 2011 allowance reduces new vehicle purchases, equipment costs, and travel by \$3.5 million.

## Major Programs Funding

As noted above, the Field Operations Bureau, which consists mostly of field troopers and highway programs, receives \$181.9 million in FY 2011, an increase of 27% from FY 2007. The Criminal Investigations Bureau, which leads the intelligence, investigation, and homeland security sections of MSP, receives \$26.5 million in FY 2011, an increase of close to 2% from FY 2007.

## Cost Containment

MSP achieved cost containment savings totaling \$7.6 million in FY 2010, some of which will carry over into FY 2011. These reductions include the elimination of five administrative positions due to a consolidation of functions and closure of a dedicated print shop, a freeze on vacant positions, and reductions to the Vehicle Theft Prevention Program.

POSITIONS: 2,458.9

BUDGET: \$288.3 MILLION  
LESS THAN 1% OF THE STATE BUDGET

THREE YEAR SUMMARY	FY09 Actual	FY10 Appropriation	FY11 Allowance	Change FY11-10
<b>APPROPRIATIONS: (in millions of dollars)</b>				
General Funds	178.8	164.0	179.0	9.1%
Special Funds	61.8	73.9	84.4	14.2%
Federal Funds	4.0	34.4	23.0	-33.1%
Reimbursable Funds	2.2	9.9	1.9	-80.3%
<b>Total</b>	<b>246.8</b>	<b>282.2</b>	<b>288.3</b>	<b>2.2%</b>
<b>EXPENDITURES: (in millions of dollars)</b>				
State Police	239.9	274.7	280.4	2.1%
Fire Prevention Commission and Fire Marshal	6.9	7.5	8.0	6.4%
<b>Total</b>	<b>246.8</b>	<b>282.2</b>	<b>288.3</b>	<b>2.2%</b>
<b>POSITIONS:</b>				
Authorized	2,440.5	2,415.5	2,425.5	10.0
Contractual	33.3	32.4	33.4	1.0
<b>Total</b>	<b>2,473.8</b>	<b>2,447.9</b>	<b>2,458.9</b>	<b>11.0</b>

## PERFORMANCE MEASURES

	CY 2008 Actual	CY 2009 Estimated	CY 2010 Estimated
<b>Traffic Safety: *</b>			
Traffic Fatality Rate Per 100 million Vehicle Miles Traveled	1.0526	1.0517	1.0498
Traffic Accident Rate Per 100 million Vehicle Miles Traveled	169.9	169.9	169.7
Alcohol-Related Fatality Per 100 million Vehicle Miles Traveled	.347	.330	.319
Motor Vehicle Citations	390,198	390,100	390,100
Commercial Vehicle Inspections	74,343	76,210	75,300
<b>Crime Reduction:*</b>			
Part 1 Crime Rate Per 100,000 Population	4,146	4,147	4,051
Domestic Violence Crime Rate Per 100,000 Population	336.0	335.0	325.3
Firearm Homicide Rate Per 100,000 Population	6.28	6.20	6.14
Vehicle Theft Rate Per 100,000 Vehicle Registrations	530.9	473.1	495.5
<b>Aviation Flights: **</b>			
	FY 2009	FY 2010	FY 2011
Air Medical Transport Activities	3,774	4,000	4,000
Law Enforcement and Homeland Security	538	650	650
Number of Helicopter Operations Flights	4,312	4,650	4,650

\* 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 in Maryland. MDOT's FY 2011 allowance totals \$3.625 billion, a decrease of \$150 million or 4.3% from the FY 2010 appropriation. This decrease is largely attributable to reductions in operating expenses and the postponement of capital and information technology projects.

## Major Accomplishments

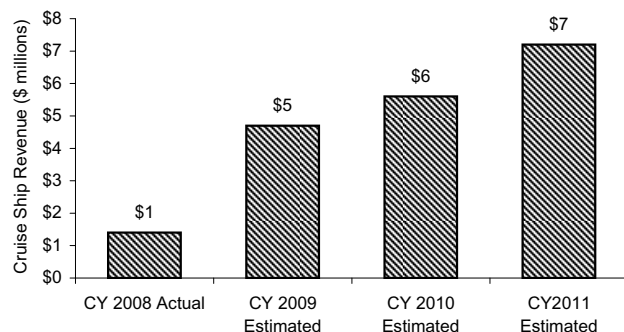
In spite of the national economic downturn and weak revenues supporting the Transportation Trust Fund, MDOT continues to achieve key outcomes.

- The first segment of the Intercounty Connector in Montgomery County is scheduled to open in fall 2010 with the remaining segments opening in early 2012.
- The new Seagirt Marine Terminal public-private partnership is expected to produce 5,700 new jobs, generate additional tax revenues, support new transportation projects, and increase cargo passing through the Port of Baltimore.
- Continued expansion in the number of cruise ships departing from Baltimore is expected to generate \$7.2 million in revenue, a 29% increase over 2010.

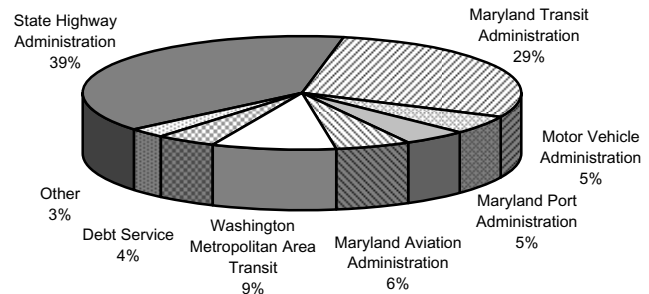
## Major Programs Funding

The State Highway Administration's (SHA) FY 2011 allowance is \$1.42 billion including \$708 million for capital projects. The budget includes federal ARRA funding of \$85.3 million to the State and \$59.1 million directed to counties and municipalities.

**Maryland Port Administration Successful in Increasing Cruise Ship Revenue**



## Expenditures



Capital and operating funds for the Motor Vehicle Administration's (MVA) FY 2011 allowance total \$187 million. Increased revenue in MVA operations results from alternative service delivery programs and new financial reporting requirements for the Vehicle Emissions Inspection Program.

The FY 2011 allowance for the Mass Transit Administration (MTA) is \$1.05 billion including \$433 million in capital projects. The budget includes new initiatives for enhancing transit services in the Baltimore and Washington areas, and MARC, Light Rail and Metro fleet overhauls. Since FY 2007, the MTA budget has increased by almost 60% due to growth in federal funds for transit and capital investment grants.

The Maryland Aviation Administration's FY 2011 allowance is \$200.5 million including \$10 million for security system enhancements and \$18.3 million for the reconstruction of the Concourse C/D apron at Baltimore-Washington International Thurgood Marshall Airport. The FY 2011 allowance for the Maryland Port Administration is \$178.3 million, an increase of 2.7% over FY 2007.

## Cost Containment

MDOT cost containment savings totaled \$41.6 million in FY 2010, some of which carry over into FY 2011. These include reductions in information technology and other operating expenses, Highway User Revenues distributed to local jurisdictions, and the elimination of 188.5 positions.

POSITIONS: 9,149.9

BUDGET: \$3.6 BILLION  
11% OF THE STATE BUDGET

THREE YEAR SUMMARY	FY09 Actual	FY10 Appropriation	FY11 Allowance	Change FY11-10
<b>APPROPRIATIONS: (in millions of dollars)</b>				
Special Funds	2,749.2	2,468.4	2,708.6	9.7%
Federal Funds	762.2	1,006.7	916.4	-9.0%
Reimbursable Funds	1.2	0.0	0.1	0.0%
<b>Total</b>	<b>3,512.7</b>	<b>3,475.1</b>	<b>3,625.1</b>	<b>4.3%</b>
<b>EXPENDITURES: (in millions of dollars)</b>				
The Secretary's Office	382.4	389.2	427.8	9.9%
Debt Service Requirements	136.7	159.7	164.0	2.7%
State Highway Administration	1,568.3	1,292.0	1,417.6	9.7%
Maryland Port Administration	200.2	183.3	178.3	-2.7%
Motor Vehicle Administration	165.7	178.9	187.0	4.5%
Maryland Transit Administration	860.2	1,058.6	1,050.0	-0.8%
Maryland Aviation Administration	199.0	213.4	200.5	-6.0%
<b>Total</b>	<b>3,512.7</b>	<b>3,475.1</b>	<b>3,625.1</b>	<b>4.3%</b>
<b>POSITIONS:</b>				
Authorized	9,134.5	9,012.0	9,012.0	0.0
Contractual	124.8	163.9	137.9	-26.0
<b>Total</b>	<b>9,259.3</b>	<b>9,175.9</b>	<b>9,149.9</b>	<b>-26.0</b>

PERFORMANCE MEASURES	FY 2009 Actual	FY 2010 Estimated	FY 2011 Estimated
MVA Walk-in Transactions (millions)	8.7	8.7	8.7
MVA Alternative Service Delivery Transactions (millions)	3.6	3.6	3.6
Core Bus Passenger Ridership (millions)	69.8	71.9	74.0
Mobility Paratransit Ridership	1,094	1,160	1,230
Light Rail Passenger Ridership (millions)	8.7	9.1	9.6
Commuter Rail (MARC) Passenger Ridership (millions)	8.0	8.2	8.4
BWI Airport Passengers Per Calendar Year (millions)	19.6	20.0	20.6
Port Tonnage (Roll On/Roll Off -- thousands)	724	700	700
Percentage of Roadway with Acceptable Ride Quality (calendar year data)	86.0%	84.4%	84.0%

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>12,833</u>
	12,881
Change from '10	-74
	-0.6%
	<u>Positions</u>
Authorized	118.0
Change from '10	-1.0

### 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	2,000
Change from '10	-100
	-4.8%

### DEPARTMENT OF AGING

The Department of Aging, in partnership with local Area Agencies on Aging, identifies the needs of the State's elderly and helps to address those needs 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	23,224
Special Funds	495
Federal Funds	29,190
Reimbursable	<u>2,142</u>
	55,052
Change from '10	3,851
	7.5%
	<u>Positions</u>
Authorized	56.4
Contractual	<u>13.0</u>
	69.4
Change from '10	4.0

### 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	2,528
Special Funds	<u>6,509</u>
	9,037
Change from '10	117
	1.3%
	<u>Positions</u>
Authorized	47.5
Contractual	<u>55.2</u>
	102.7
Change from '10	0.3

### 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	116,594
Special Funds	<u>5,441</u>
	122,035
Change from '10	11,014
	9.9%
	<u>Positions</u>
Authorized	591.0
Contractual	<u>1.0</u>
	592.0
Change from '10	-35.0

Totals and percentages may not add due to rounding.



## 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 Community Initiatives, 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	93,507
Special Funds	2,922
Federal Funds	28,911
Reimbursable	953
	126,293
Change from '10	20,758
	19.7%
Local Police Aid	64,377
Change from '10	0.1%
	<u>Positions</u>
Authorized	98.7
Contractual	15.9
	114.6
Change from '10	-1.4

## 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 the collection of certain debts owed to the State. The FY 2011 allowance for DBM totals \$34.1 million, a decrease of \$5 million or 12.7% from the FY 2010 appropriation. This change is largely attributable to decreased funding for State employee health insurance which is appropriated within agency budgets in FY 2011. Cost containment actions of \$6.6 million were implemented by DBM in FY 2010. Savings include health insurance program improvements, realigning administrative functions, and employee furlough and hiring freeze savings.

	<u>\$ thousands</u>
General Funds	15,340
Special Funds	11,279
Reimbursable	7,513
	34,133
Change from '10	-4,988
	-12.8%
	<u>Positions</u>
Authorized	331.3
Contractual	13.3
	344.6
Change from '10	0.0

## 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	34
Special Funds	545
	579
Change from '10	42
	7.9%
	<u>Positions</u>
Authorized	3.0
Change from '10	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	2,068
Special Funds	0
Federal Funds	882
	2,950
Change from '10	343
	13.1%
	<u>Positions</u>
Authorized	22.5
Change from '10	5.0

Totals and percentages may not add due to rounding.

## COLLEGE SAVINGS PLANS OF MARYLAND

The College Savings Plan of Maryland (CSPM) administers two plans to help families save for their children's future higher education costs. The Maryland Prepaid College Trust 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. The Maryland College Investment Plan offers families flexible investment options. Both plans offer significant State tax benefits to families who participate. CSPM 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.

	<u>\$ thousands</u>
Non-budgeted	2,444
Change from '10	99
	4.2%
	<u>Positions</u>
Authorized	14.5
Change from '10	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	612
Change from '10	21
	3.6%
	<u>Positions</u>
Authorized	5.0
Change from '10	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	329
Change from '10	49
	17.3%
	<u>Positions</u>
Authorized	3.0
Contractual	0.0
	3.0
Change from '10	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	27,212
Special Funds	228
Federal Funds	974
Reimbursable	2,081
	30,495
Change from '10	-15
	-0.1%
	<u>Positions</u>
Authorized	319.5
Contractual	81.7
	401.2
Change from '10	7.0

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	2,728
Special Funds	193
Federal Funds	2,405
Reimbursable	<u>432</u>
	5,758
Change from '10	310
	5.7%
	<u>Positions</u>
Authorized	23.7
Contractual	<u>6.0</u>
	29.7
Change from '10	-1.5

## 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.

	<u>\$ thousands</u>
General Funds	8,641
Special Funds	6,979
Federal Funds	<u>3,670</u>
	19,290
Change from '10	-4,406
	-18.6%
	<u>Positions</u>
Authorized	30.5
Contractual	<u>2.1</u>
	32.6
Change from '10	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	12,471
Federal Funds	130
Reimbursable	<u>1,129</u>
	13,730
Change from '10	727
	5.6%
	<u>Positions</u>
Authorized	94.1
Contractual	<u>7.3</u>
	101.4
Change from '10	1.1

## 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 and peak demand by 15 percent statewide by 2015. MEA also manages the Strategic Energy Investment Fund, which applies revenue from the Regional Greenhouse Gas Initiative auction toward rate relief, energy bill assistance, renewable energy, and energy conservation programs.

	<u>\$ thousands</u>
Special Funds	31,292
Federal Funds	24,037
Reimbursable	<u>126</u>
	55,456
Change from '10	-36,950
	-40.0%
	<u>Positions</u>
Authorized	28.0
Change from '10	6.0

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. The agency derives its revenues from user fees that are non-budgeted by the State of Maryland.

	<u>\$ thousands</u>
Non-budgeted	113,857
Change from '10	-16,257
	-12.5%
	<u>Positions</u>
Authorized	765.4
Change from '10	34.0

## 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	4,080
Change from '10	-183
	-4.3%
	<u>Positions</u>
Authorized	30.6
Change from '10	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	2,141
Special Funds	<u>712</u>
	2,853
Change from '10	245
	9.4%
	<u>Positions</u>
Authorized	37.0
Contractual	<u>10.6</u>
	47.5
Change from '10	1.5

## 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	2,643
Federal Funds	<u>698</u>
	3,341
Change from '10	41
	1.2%
	<u>Positions</u>
Authorized	38.6
Contractual	<u>0.5</u>
	39.1
Change from '10	-2.0

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. The FY 2011 allowance includes \$230,496 for three positions providing oversight of the Public Safety Communications System. In addition, \$380,396 funds one contractual attorney position and various costs associated with the litigation of telecommunications vendors to recover billing overcharges.

	<u>\$ thousands</u>
General Funds	11,981
Special Funds	9,696
Reimbursable	<u>22,578</u>
	44,255
Change from '10	-324
	-0.7%
	<u>Positions</u>
Authorized	120.0
Contractual	<u>5.0</u>
	125.0
Change from '10	-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 2011 allowance of \$22.1 million includes funding of \$21.4 million for ongoing projects and \$700,000 for modifications of the Department of Human Resources' CHESIE IV system.

	<u>\$ thousands</u>
General Funds	22,161
Special Funds	<u>0</u>
	22,161
Change from '10	8,147
	58.1%

## 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 budget for an audit of the Rate Stabilization Fund.

	<u>\$ thousands</u>
Special Funds	28,029
Change from '10	1,127
	4.2%
	<u>Positions</u>
Authorized	282.0
Contractual	<u>15.0</u>
	297.0
Change from '10	6.8

## 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 (SPDAP). The budget reflects continuation of SPDAP past the scheduled sunset date.

	<u>\$ thousands</u>
Special Funds	145,019
Federal Funds	3,000
Reimbursable	<u>10,000</u>
	158,019
Change from '10	28,535
	22.0%
	<u>Positions</u>
Authorized	12.0
Contractual	<u>2.5</u>
	14.5
Change from '10	0.0

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 1.2 percent in FY 2011 and revenue to increase by 0.9 percent. This growth will be driven by strong sales of Instant Tickets and increased monitor game (Keno and Racetrax) play. The Lottery budget includes \$76.4 million in total funds for the Video Lottery Terminal (VLT) Program. Of this amount, \$61.2 million will be distributed as various grants and licensee payments required by law. The remainder will support central system operations, vendor machine leasing, and other VLT operating costs.

	<u>\$ thousands</u>
General Funds	11,608
Special Funds	<u>118,849</u>
	130,457
Change from '10	74,966
	135.1%
	<u>Positions</u>
Authorized	195.0
Contractual	<u>7.0</u>
	202.0
Change from '10	8.0

## 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	13,296
Special Funds	12,799
Federal Funds	<u>49,775</u>
	75,870
Change from '10	-36,232
	-32.3%
	<u>Positions</u>
Authorized	353.5
Contractual	<u>17.0</u>
	370.5
Change from '10	-7.0

## 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	3,199
Change from '10	69
	2.2%
	<u>Positions</u>
Authorized	19.0
Change from '10	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	970
Change from '10	12
	1.2%
	<u>Positions</u>
Authorized	9.0
Change from '10	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	1,237
Change from '10	49
	4.1%
	<u>Positions</u>
Authorized	12.0
Contractual	<u>3.0</u>
	15.0
Change from '10	-1.0

## 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	9,006
Special Funds	15,467
Federal Funds	<u>2,082</u>
	26,555
Change from '10	-2,526
	-8.7%
	<u>Positions</u>
Authorized	155.0
Contractual	<u>18.9</u>
	173.9
Change from '10	1.3

## 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	87,018
Special Funds	80
Reimbursable	<u>960</u>
	88,057
Change from '10	1,846
	2.1%
	<u>Positions</u>
Authorized	913.0
Contractual	<u>13.5</u>
	926.5
Change from '10	-31.0

## 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	14,517
Federal Funds	<u>662</u>
	15,179
Change from '10	765
	5.3%
	<u>Positions</u>
Authorized	142.0
Contractual	<u>6.0</u>
	148.0
Change from '10	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 \$482,000 for the Historic Annapolis Foundation.

	<u>\$ thousands</u>
General Funds	7,773
Change from '10	135
	1.8%
	<u>Positions</u>
Authorized	9.0
Change from '10	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	31,115
Change from '10	1,236
	4.1%
	<u>Positions</u>
Authorized	190.0
Contractual	<u>15.0</u>
	205.0
Change from '10	0.0

## 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. While the allowance reflects the mandated FY 2011 requirement for the Aging Schools Program, legislation is proposed eliminating General Funds. The use of \$6.1 million in bond premium is authorized in the Capital Budget to offset the General Fund reduction.

	<u>\$ thousands</u>
General Funds	12,247
Change from '10	4,725
	47.6%
	<u>Positions</u>
Authorized	18.0
Change from '10	0.0

## 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	14,706
Special Funds	20,000
Non-budgeted	<u>39,624</u>
	74,330
Change from '10	-15,349
	-17.1%
	<u>Positions</u>
Authorized	94.8
Change from '10	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	1,969
Reimbursable	<u>60</u>
	2,029
Change from '10	55
	2.8%
	<u>Positions</u>
Authorized	18.0
Change from '10	0.4

## 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	1,528
Change from '10	49
	3.3%
	<u>Positions</u>
Authorized	14.0
Change from '10	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	642
Change from '10	18
	2.9%
	<u>Positions</u>
Authorized	9.0
Contractual	<u>0.4</u>
	9.4
Change from '10	0.0

## 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 \$12.4 million in TEDCO's budget to administer the Maryland Stem Cell Research Fund, which has received a total of \$80.8 million. The program will continue its effort to support stem cell research and development at Maryland's research universities and private sector research corporations with three and five year grants through FY 2015. In addition, TEDCO will support the commercialization of technology through its University Development Transfer Fund and the Maryland Technology Transfer and Commercialization Fund. For five years in a row, *Entrepreneur Magazine* ranked TEDCO number one nationally for providing seed-stage funding.

	<u>\$ thousands</u>
General Funds	15,858
Change from '10	-835
	-5.0%

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	1,185,340
Change from '10	-182,446
	-13.3%
	<u>Positions</u>
Authorized	1,800.5
Change from '10	61.0

## 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. The fund's budget is fully offset by assessments imposed by the Workers' Compensation Commission.

	<u>\$ thousands</u>
Special Funds	1,117
Change from '10	37
	3.5%
	<u>Positions</u>
Authorized	11.0
Change from '10	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	7,624
Special Funds	872
Federal Funds	<u>9,346</u>
	17,843
Change from '10	-5,209
	-22.6%
	<u>Positions</u>
Authorized	74.0
Contractual	<u>4.4</u>
	78.4
Change from '10	1.0

## WORKERS' COMPENSATION COMMISSION

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

	<u>\$ thousands</u>
Special Funds	13,958
Reimbursable	<u>30</u>
	13,988
Change from '10	318
	2.3%
	<u>Positions</u>
Authorized	124.0
Contractual	<u>11.3</u>
	135.3
Change from '10	0.0

Totals and percentages may not add due to rounding.



# Supporting Local Government

AID TO LOCAL GOVERNMENTS INCREASES BY 2.8% IN THE FISCAL YEAR 2011 BUDGET

The FY 2011 budget provides \$6.4 billion in aid to local government – an additional \$171.4 million over 2010. The primary increase is \$189.4 million in aid to public schools and reflects increases of \$90.8 million for teacher retirement benefits and \$99.6 million for compensatory education. These increases are partially offset by decreases in the Special Education and Guaranteed Tax Base programs. Disparity Grants decrease by \$24.3 million over 2010.

## Summary of Aid by Category

(\$ in thousands)

	2010 Appropriation	2011 Allowance	\$ Change	% Change
<b>Direct Aid</b>				
Primary & Secondary Education	4,730,924	4,829,536	98,612	2.1%
Libraries	48,828	48,690	-138	-0.3%
Community Colleges	226,934	222,403	-4,531	-2.0%
Transportation	147,742	147,742	0	0.0%
Public Safety	89,676	88,036	-1,640	-1.8%
Disparity Grants	121,436	97,082	-24,354	-20.1%
Public Health	37,283	37,283	0	-0.0%
Natural Resources	9,224	15,253	6,028	65.4%
Other	15,758	15,927	169	1.1%
<b>Total Direct State Aid</b>	<b>5,427,805</b>	<b>5,501,952</b>	<b>74,146</b>	<b>1.4%</b>
Retirement Contributions	803,570	900,872	97,301	12.1%
<b>Total State Aid</b>	<b>6,231,376</b>	<b>6,402,823</b>	<b>171,448</b>	<b>2.8%</b>
	2010 Appropriation	2011 Allowance	\$ Change	% Change
<b>Total Aid (includes Retirement)</b>				
Primary & Secondary Education	5,490,001	5,679,372	189,371	3.4%
Libraries	64,082	65,544	1,462	2.3%
Community Colleges	256,174	256,115	-58	-0.0%
Transportation	147,742	147,742	0	0.0%
Public Safety	89,676	88,036	-1,640	-1.8%
Disparity Grants	121,436	97,082	-24,354	-20.1%
Public Health	37,283	37,283	0	-0.0%
Natural Resources	9,224	15,253	6,028	65.4%
Other	15,758	16,397	639	4.1%
<b>Total State Aid</b>	<b>6,231,376</b>	<b>6,402,823</b>	<b>171,448</b>	<b>2.8%</b>

Totals and percentages may not add due to rounding.

# Total Aid to Local Government: \$6.4 billion

## Summary of Total Aid by Subdivision (includes Retirement Payments)

(\$ in thousands)

	2010 Appropriation	2011 Allowance	% of Total	\$ Change	% Change
Allegany	111,702	109,463	1.7%	-2,238	-2.0%
Anne Arundel	385,007	412,846	6.4%	27,840	7.2%
Baltimore City	1,158,058	1,165,731	18.2%	7,673	0.7%
Baltimore County	659,413	682,914	10.7%	23,501	3.6%
Calvert	106,274	109,014	1.7%	2,740	2.6%
Caroline	52,427	53,234	0.8%	807	1.5%
Carroll	178,179	180,229	2.8%	2,050	1.2%
Cecil	119,356	124,223	1.9%	4,868	4.1%
Charles	182,937	187,328	2.9%	4,391	2.4%
Dorchester	39,261	41,307	0.6%	2,046	5.2%
Frederick	253,813	262,539	4.1%	8,726	3.4%
Garrett	36,658	36,114	0.6%	-544	-1.5%
Harford	258,751	264,516	4.1%	5,765	2.2%
Howard	272,360	293,710	4.6%	21,350	7.8%
Kent	14,004	14,053	0.2%	49	0.4%
Montgomery	695,274	768,952	12.0%	73,678	10.6%
Prince George's	1,104,711	1,077,585	16.8%	-27,126	-2.5%
Queen Anne's	39,845	41,245	0.6%	1,400	3.5%
St. Mary's	112,099	115,565	1.8%	3,466	3.1%
Somerset	34,088	34,614	0.5%	526	1.5%
Talbot	16,980	17,774	0.3%	794	4.7%
Washington	171,110	177,501	2.8%	6,391	3.7%
Wicomico	138,018	141,114	2.2%	3,096	2.2%
Worcester	28,482	30,178	0.5%	1,697	6.0%
Statewide/Unallocated	62,569	61,073	1.0%	-1,496	-2.4%
<b>Total</b>	<b>6,231,376</b>	<b>6,402,823</b>	<b>100.0%</b>	<b>171,448</b>	<b>2.8%</b>

Totals and percentages may not add due to rounding.

## Direct Aid to Local Government: \$5.5 billion

### Summary of Direct Aid by Subdivision (excludes Retirement Payments)

(\$ in thousands)

	2010 Appropriation	2011 Allowance	\$ Change	% Change
Allegany	102,314	98,860	-3,454	-3.4%
Anne Arundel	318,080	336,276	18,196	5.7%
Baltimore City	1,082,526	1,081,832	-693	-0.1%
Baltimore County	567,083	583,169	16,086	2.8%
Calvert	90,547	91,331	784	0.9%
Caroline	47,670	47,986	316	0.7%
Carroll	153,495	153,041	-454	-0.3%
Cecil	105,379	108,557	3,178	3.0%
Charles	160,243	161,630	1,387	0.9%
Dorchester	35,100	36,747	1,647	4.7%
Frederick	219,113	223,411	4,298	2.0%
Garrett	32,472	31,456	-1,016	-3.1%
Harford	224,664	227,351	2,687	1.2%
Howard	217,857	230,643	12,785	5.9%
Kent	11,750	11,605	-145	-1.2%
Montgomery	535,046	587,492	52,446	9.8%
Prince George's	985,581	944,095	-41,486	-4.2%
Queen Anne's	33,764	34,300	536	1.6%
St. Mary's	98,545	100,294	1,748	1.8%
Somerset	31,210	31,397	187	0.6%
Talbot	13,429	13,734	305	2.3%
Washington	153,324	157,536	4,212	2.7%
Wicomico	125,066	126,460	1,394	1.1%
Worcester	20,977	21,677	699	3.3%
Statewide/Unallocated	62,569	61,073	-1,496	-2.4%
<b>Total</b>	<b>5,427,805</b>	<b>5,501,952</b>	<b>74,146</b>	<b>1.4%</b>

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 increases by \$25.4 million in FY 2011 and includes \$126.1 million for the Geographic Cost of Education Index.

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 FY 2011 budget reflects the State's share at 70 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. The FY 2011 budget reflects a proposed contingent reduction of \$4.3 million in the Student Transportation program.

**Other Education Aid:** Other education aid includes \$142.6 million to support students with limited English proficiency; \$45.8 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 \$90.8 million in 2011.

## Primary and Secondary Education

\$ thousands)

	Foundation Program	Compensatory Ed.	Special Ed.	Student Trans.	Other	Total Direct	\$ Change from 2010	% Change from 2010	State Retirement System	TOTAL	\$ Change from 2010	% Change from 2010
Allegany	42,946	21,962	6,748	4,374	7,748	83,778	-2,054	-2.4%	9,036	92,814	-1,039	-1.1%
Anne Arundel	192,488	48,050	24,686	20,442	7,748	293,415	17,681	6.4%	71,593	365,008	26,645	7.9%
Baltimore City	400,286	306,206	80,110	18,241	38,215	843,058	3,447	0.4%	81,671	924,729	11,338	1.2%
Baltimore County	334,930	103,564	44,817	26,651	15,826	525,789	15,908	3.1%	92,498	618,287	22,408	3.8%
Calvert	65,153	9,267	5,637	5,441	1,430	86,929	747	0.9%	17,042	103,972	2,627	2.6%
Caroline	25,028	11,300	2,246	2,441	1,797	42,811	310	0.7%	4,903	47,715	763	1.6%
Carroll	106,066	11,781	12,420	9,370	1,360	140,996	-517	-0.4%	25,655	166,652	1,733	1.1%
Cecil	65,253	19,417	7,782	4,822	3,092	100,366	3,144	3.2%	14,838	115,203	4,730	4.3%
Charles	107,843	23,045	7,839	9,814	2,112	150,654	1,371	0.9%	24,389	175,043	4,215	2.5%
Dorchester	19,131	8,164	1,357	2,263	833	31,747	1,642	5.5%	4,308	36,055	2,009	5.9%
Frederick	153,395	24,205	13,952	11,408	5,612	208,573	4,238	2.1%	37,200	245,772	8,421	3.5%
Garrett	14,592	5,058	1,334	2,803	601	24,388	-938	-3.7%	4,288	28,676	-508	-1.7%
Harford	146,673	30,281	18,739	11,734	2,734	210,161	2,663	1.3%	34,324	244,485	5,409	2.3%
Howard	156,101	18,570	12,476	15,077	7,700	209,926	12,556	6.4%	59,683	269,609	20,681	8.3%
Kent	4,540	2,382	894	1,485	626	9,926	-156	-1.6%	2,300	12,226	22	0.2%
Montgomery	297,607	100,688	46,975	34,336	45,895	525,500	52,398	11.1%	169,926	695,426	72,343	11.6%
Prince George's	530,598	198,722	64,147	36,613	55,339	885,418	-23,357	-2.6%	127,564	1,012,982	-9,691	-0.9%
Queen Anne's	20,867	3,961	2,269	3,134	942	31,174	517	1.7%	6,591	37,765	1,330	3.7%
St. Mary's	67,480	13,637	6,047	6,294	1,500	94,958	1,713	1.8%	14,685	109,643	3,366	3.2%
Somerset	12,184	7,154	1,384	1,743	1,344	23,810	264	1.1%	3,062	26,872	582	2.2%
Talbot	4,291	3,673	809	1,475	968	11,216	282	2.6%	3,757	14,973	729	5.1%
Washington	90,406	32,799	8,896	6,537	6,270	144,909	4,206	3.0%	18,559	163,468	6,185	3.9%
Wicomico	65,488	29,500	6,351	4,908	9,761	116,009	1,364	1.2%	13,893	129,902	2,941	2.3%
Worcester	6,290	6,442	1,454	2,822	949	17,957	644	3.7%	8,070	26,027	1,595	6.5%
Statewide/Unallocated	0	0	5,481	0	10,588	16,068	538	3.5%	0	16,068	538	3.5%
<b>Total</b>	<b>2,929,637</b>	<b>1,039,829</b>	<b>384,849</b>	<b>244,228</b>	<b>230,993</b>	<b>4,829,536</b>	<b>98,612</b>	<b>2.1%</b>	<b>849,836</b>	<b>5,679,372</b>	<b>189,371</b>	<b>3.4%</b>

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, 2009, the same basis as used for allocating aid under the statutory formulas.

### Total K-12 Education Aid - Fiscal Year 2011 Per Eligible Full-Time Equivalent Pupil

	FTE Pupils as of September 30, 2009	Aid per Pupil
Allegany	8,692	10,678
Anne Arundel	72,915	5,006
Baltimore City	75,618	12,229
Baltimore County	99,518	6,213
Calvert	16,626	6,253
Caroline	5,224	9,134
Carroll	27,418	6,078
Cecil	15,620	7,375
Charles	25,897	6,759
Dorchester	4,412	8,172
Frederick	39,064	6,292
Garrett	4,183	6,856
Harford	37,697	6,486
Howard	49,635	5,432
Kent	2,060	5,935
Montgomery	138,139	5,034
Prince George's	120,521	8,405
Queen Anne's	7,477	5,051
St. Mary's	16,376	6,695
Somerset	2,702	9,944
Talbot	4,273	3,504
Washington	21,383	7,645
Wicomico	14,030	9,259
Worcester	6,264	4,155
<b>Total FTE's/Average*</b>	<b>815,743</b>	<b>6,943</b>

*\*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.

**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.

**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 2010
Allegany	758	0	130	888	-2
Anne Arundel	1,913	0	1,323	3,236	243
Baltimore City	6,461	0	1,832	8,294	-6
Baltimore County	5,249	0	2,018	7,267	225
Calvert	402	0	324	726	39
Caroline	273	0	141	414	11
Carroll	982	0	710	1,692	111
Cecil	717	0	343	1,060	51
Charles	791	0	301	1,092	23
Dorchester	244	0	67	311	9
Frederick	1,140	0	736	1,876	127
Garrett	155	0	94	248	5
Harford	1,548	0	1,155	2,703	108
Howard	770	0	1,425	2,195	183
Kent	96	0	64	160	6
Montgomery	2,662	0	2,964	5,626	206
Prince George's	5,648	0	1,918	7,566	-152
Queen Anne's	132	0	114	246	24
St. Mary's	624	0	255	879	15
Somerset	263	0	56	319	10
Talbot	101	0	97	198	17
Washington	1,128	0	379	1,506	75
Wicomico	838	0	201	1,039	67
Worcester	138	0	206	344	16
Statewide/Unallocated	0	15,658	0	15,658	49
<b>Total</b>	<b>33,032</b>	<b>15,658</b>	<b>16,853</b>	<b>65,544</b>	<b>1,462</b>

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.

**Unrestricted Grants and Special Programs:** The budget includes \$5.9 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, \$3.8 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.

The 2011 budget includes a proposed contingent reduction of \$23.1 million in the current expense formula and maintains the FY 2010 total funding level for community colleges.

(\$ in thousands)

	Formula	Unrestricted Grants and Special Programs	Optional Retirement	State Retirement System	TOTAL	\$ Change from 2010
Allegany	4,536	1,020	176	1,438	7,170	0
Anne Arundel	26,902	290	1,755	3,620	32,568	0
Baltimore City *	0	0	0	0	0	0
Baltimore County	33,650	553	2,112	5,228	41,543	0
Calvert	1,966	0	186	316	2,468	0
Caroline	1,198	88	81	204	1,571	0
Carroll	6,770	368	344	784	8,266	0
Cecil	4,449	339	359	486	5,632	0
Charles	6,275	1	594	1,008	7,877	0
Dorchester	1,080	80	73	184	1,417	0
Frederick	7,650	99	676	1,192	9,617	0
Garrett	2,307	1,042	227	276	3,852	0
Harford	9,781	65	456	1,685	11,987	0
Howard	12,058	504	1,107	1,959	15,627	0
Kent	492	36	33	84	646	0
Montgomery	35,380	1,906	3,932	8,570	49,788	0
Prince George's	22,201	220	708	4,009	27,138	0
Queen Anne's	1,405	103	95	240	1,843	0
St. Mary's	2,058	0	195	331	2,584	0
Somerset	715	411	35	99	1,259	0
Talbot	1,093	80	74	187	1,434	0
Washington	6,701	718	327	1,027	8,773	0
Wicomico	4,091	213	200	560	5,064	0
Worcester	1,649	86	81	226	2,041	0
Statewide/Unallocated	0	5,947	0	0	5,947	-58
<b>Total</b>	<b>194,407</b>	<b>14,171</b>	<b>13,824</b>	<b>33,713</b>	<b>256,115</b>	<b>-58</b>

\* 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 2010	% Change from 2010	
	Direct	Retirement		Retirement	Direct	Retirement				
Allegany	83,778	9,036	Direct	758	130	5,732	1,438	100,872	-1,041	-1.0%
Anne Arundel	293,415	71,593		1,913	1,323	28,948	3,620	400,812	26,888	7.2%
Baltimore City *	843,058	81,671		6,461	1,832	0	0	933,023	11,332	1.2%
Baltimore County	525,789	92,498		5,249	2,018	36,315	5,228	667,097	22,632	3.5%
Calvert	86,929	17,042		402	324	2,152	316	107,166	2,665	2.6%
Caroline	42,811	4,903		273	141	1,367	204	49,700	775	1.6%
Carroll	140,996	25,655		982	710	7,483	784	176,610	1,844	1.1%
Cecil	100,366	14,838		717	343	5,146	486	121,895	4,781	4.1%
Charles	150,654	24,389		791	301	6,869	1,008	184,012	4,238	2.4%
Dorchester	31,747	4,308		244	67	1,233	184	37,783	2,018	5.6%
Frederick	208,573	37,200		1,140	736	8,425	1,192	257,265	8,548	3.4%
Garrett	24,388	4,288		155	94	3,576	276	32,776	-504	-1.5%
Harford	210,161	34,324		1,548	1,155	10,302	1,685	259,176	5,517	2.2%
Howard	209,926	59,683		770	1,425	13,668	1,959	287,432	20,865	7.8%
Kent	9,926	2,300		96	64	562	84	13,032	28	0.2%
Montgomery	525,500	169,926		2,662	2,964	41,218	8,570	750,841	72,549	10.7%
Prince George's	885,418	127,564		5,648	1,918	23,129	4,009	1,047,685	-9,843	-0.9%
Queen Anne's	31,174	6,591		132	114	1,604	240	39,854	1,355	3.5%
St. Mary's	94,958	14,685		624	255	2,253	331	113,106	3,381	3.1%
Somerset	23,810	3,062		263	56	1,160	99	28,450	592	2.1%
Talbot	11,216	3,757		101	97	1,247	187	16,605	746	4.7%
Washington	144,909	18,559		1,128	379	7,746	1,027	173,748	6,260	3.7%
Wicomico	116,009	13,893		838	201	4,504	560	136,005	3,008	2.3%
Worcester	17,957	8,070		138	206	1,816	226	28,412	1,611	6.0%
Statewide/Unallocated	16,068	0		15,658	0	5,947	0	37,673	529	1.4%
Total	4,829,536	849,836		48,690	16,853	222,403	33,713	6,001,031	190,774	3.3%

\*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. The 2011 budget includes a proposed contingent reduction of \$19.0 million and maintains the FY 2010 funding level for Aid for Police Protection.

**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 2010
Allegany	566	240	0	806	0
Anne Arundel	4,323	806	174	5,303	0
Baltimore City	54	930	9,868	10,852	0
Baltimore County	6,317	1,161	0	7,478	0
Calvert	514	200	0	714	0
Caroline	223	209	0	432	0
Carroll	1,044	264	0	1,308	0
Cecil	635	206	0	841	0
Charles	801	242	0	1,042	0
Dorchester	249	217	0	466	0
Frederick	1,491	363	0	1,854	0
Garrett	155	200	0	355	0
Harford	1,786	376	0	2,162	0
Howard	2,256	392	0	2,649	0
Kent	131	204	0	335	0
Montgomery	9,847	1,283	0	11,129	0
Prince George's	11,695	1,132	3,761	16,588	-48
Queen Anne's	266	200	0	466	0
St. Mary's	559	200	0	759	0
Somerset	162	216	0	378	0
Talbot	264	239	0	503	0
Washington	960	230	0	1,190	0
Wicomico	665	230	0	896	0
Worcester	458	261	0	719	0
Statewide/Unallocated	0	0	18,813	18,813	-1,592
<b>Total</b>	<b>45,421</b>	<b>10,000</b>	<b>32,615</b>	<b>88,036</b>	<b>-1,640</b>

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.

The 2011 budget includes a proposed contingent reduction of \$238.3 million and maintains the FY 2010 funding level for Highway User Revenues. The budget also includes transfers to the General Fund totaling \$321.4 million and \$340.3 million in FYs 2010 and 2011, respectively.

**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 2010	% Change from 2010
Allegany	309	210	519	0	0.0%
Anne Arundel	584	662	1,246	0	0.0%
Baltimore City	130,922	379	131,301	0	0.0%
Baltimore County	1,115	396	1,511	0	0.0%
Calvert	212	203	415	0	0.0%
Caroline	207	160	367	0	0.0%
Carroll	506	151	657	0	0.0%
Cecil	271	134	405	0	0.0%
Charles	325	313	639	0	0.0%
Dorchester	230	173	403	0	0.0%
Frederick	626	619	1,245	0	0.0%
Garrett	262	120	382	0	0.0%
Harford	562	211	773	0	0.0%
Howard	418	593	1,010	0	0.0%
Kent	109	120	230	0	0.0%
Montgomery	885	379	1,264	0	0.0%
Prince George's	1,264	779	2,044	0	0.0%
Queen Anne's	206	122	328	0	0.0%
St. Mary's	274	266	540	0	0.0%
Somerset	148	214	362	0	0.0%
Talbot	122	120	242	0	0.0%
Washington	433	335	768	0	0.0%
Wicomico	386	231	617	0	0.0%
Worcester	133	341	474	0	0.0%
Statewide/Unallocated	0	0	0	0	0.0%
<b>Total</b>	<b>140,509</b>	<b>7,233</b>	<b>147,742</b>	<b>0</b>	<b>0.0%</b>

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. The 2011 budget includes a proposed contingent reduction of \$3.7 million and maintains the FY 2010 funding level for Local Health Grants.

**Disparity Grants:** Grants are distributed to subdivisions whose per capita income tax revenues are less than 75 percent of the statewide average. Beginning in FY 2011 the grant may not exceed the FY 2010 level.

**Program Open Space:** This program provides for the acquisition and development of parks and other conservation areas. FY 2011 includes \$13.4 million in general obligation bonds and \$2.9 million in special funds to Baltimore City from the State share.

(\$ in thousands)

	Local Health	Disparity Grant	Program Open Space	Other	State Retirement System	TOTAL	\$ Change from 2010
Allegany	909	6,032	138	188	0	7,266	-1,198
Anne Arundel	3,142	0	1,486	823	35	5,485	952
Baltimore City	6,675	74,403	3,885	5,197	396	90,556	-3,658
Baltimore County	4,302	0	1,680	846	0	6,828	869
Calvert	370	0	149	200	0	719	74
Caroline	538	2,132	65	0	0	2,735	32
Carroll	1,232	0	333	50	39	1,654	206
Cecil	806	0	173	104	0	1,083	86
Charles	995	0	305	335	0	1,634	153
Dorchester	429	2,023	56	148	0	2,655	28
Frederick	1,512	0	352	310	0	2,175	177
Garrett	437	2,056	70	39	0	2,602	-40
Harford	1,737	0	495	172	0	2,405	248
Howard	1,215	0	880	524	0	2,619	485
Kent	336	0	42	79	0	457	21
Montgomery	3,015	0	2,238	465	0	5,718	1,129
Prince George's	5,007	3,417	1,904	941	0	11,269	-17,235
Queen Anne's	418	0	90	88	0	596	45
St. Mary's	809	0	169	181	0	1,159	85
Somerset	429	4,822	40	132	0	5,424	-66
Talbot	329	0	95	0	0	424	48
Washington	1,381	0	262	152	0	1,795	131
Wicomico	947	2,197	175	277	0	3,597	88
Worcester	313	0	170	90	0	573	85
Statewide/Unallocated	0	0	0	4,587	0	4,587	-434
<b>Total</b>	<b>37,283</b>	<b>97,082</b>	<b>15,253</b>	<b>15,927</b>	<b>469</b>	<b>166,015</b>	<b>-17,687</b>

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 2010	% Change over 2010
Allegany	9,036	130	1,438	0	10,604	1,216	12.9%
Anne Arundel	71,593	1,323	3,620	35	76,571	9,644	14.4%
Baltimore City	81,671	1,832	0	396	83,899	8,367	11.1%
Baltimore County	92,498	2,018	5,228	0	99,745	7,415	8.0%
Calvert	17,042	324	316	0	17,683	1,956	12.4%
Caroline	4,903	141	204	0	5,249	492	10.3%
Carroll	25,655	710	784	39	27,188	2,504	10.1%
Cecil	14,838	343	486	0	15,666	1,690	12.1%
Charles	24,389	301	1,008	0	25,698	3,004	13.2%
Dorchester	4,308	67	184	0	4,560	399	9.6%
Frederick	37,200	736	1,192	0	39,128	4,428	12.8%
Garrett	4,288	94	276	0	4,658	471	11.3%
Harford	34,324	1,155	1,685	0	37,165	3,078	9.0%
Howard	59,683	1,425	1,959	0	63,068	8,565	15.7%
Kent	2,300	64	84	0	2,448	195	8.6%
Montgomery	169,926	2,964	8,570	0	181,460	21,233	13.3%
Prince George's	127,564	1,918	4,009	0	133,491	14,360	12.1%
Queen Anne's	6,591	114	240	0	6,945	864	14.2%
St. Mary's	14,685	255	331	0	15,271	1,718	12.7%
Somerset	3,062	56	99	0	3,216	339	11.8%
Talbot	3,757	97	187	0	4,040	489	13.8%
Washington	18,559	379	1,027	0	19,965	2,179	12.2%
Wicomico	13,893	201	560	0	14,654	1,702	13.1%
Worcester	8,070	206	226	0	8,502	997	13.3%
Statewide/Unallocated	0	0	0	0	0	0	
<b>Total</b>	<b>849,836</b>	<b>16,853</b>	<b>33,713</b>	<b>469</b>	<b>900,872</b>	<b>97,301</b>	<b>12.1%</b>

Totals and percentages may not add due to rounding.

# Appendix I

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

	Fiscal Years		
	2009	2010	2011
HEALTH AND MENTAL HYGIENE	8,058,584	8,029,622	8,771,635
EDUCATION	6,570,765	6,946,058	6,899,637
UNIVERSITY SYSTEM OF MARYLAND	4,118,034	4,261,042	4,392,605
TRANSPORTATION	3,511,405	3,475,142	3,625,021
HUMAN RESOURCES	2,055,926	1,884,140	2,140,589
PUBLIC SAFETY AND CORRECTIONAL SERVICES	1,244,502	1,242,590	1,264,006
PUBLIC DEBT	744,799	784,987	835,165
MARYLAND HIGHER EDUCATION COMMISSION	440,030	432,102	466,562
JUDICIARY	413,032	432,238	434,267
HOUSING AND COMMUNITY DEVELOPMENT	315,393	492,307	300,185
NATURAL RESOURCES	261,937	236,495	287,676
STATE POLICE	244,602	272,289	286,403
JUVENILE SERVICES	274,490	270,954	277,147
ENVIRONMENT	269,743	435,819	268,687
LABOR, LICENSING, AND REGULATION	180,613	248,024	213,857
MORGAN STATE UNIVERSITY	185,793	196,025	200,748
STATE RESERVE FUND	211,543	114,948	171,913
MARYLAND HEALTH INSURANCE PLAN	92,190	129,485	148,019
LOTTERY AGENCY	60,224	55,490	130,457
EXECUTIVE-BOARDS, COMMISSIONS AND OFFICES	113,565	104,561	125,340
ASSESSMENTS AND TAXATION	105,633	108,830	122,035
COMPTROLLER OF MARYLAND	87,919	111,879	100,086
DISPARITY GRANTS	115,490	121,436	97,082
BUSINESS AND ECONOMIC DEVELOPMENT	100,956	97,917	94,284
BALTIMORE CITY COMMUNITY COLLEGE	79,369	92,132	92,679
AGRICULTURE	112,979	72,842	87,920
OFFICE OF THE PUBLIC DEFENDER	90,163	85,267	87,097
LEGISLATIVE	73,988	76,503	76,803
MILITARY	75,850	112,102	75,870
ST. MARY'S COLLEGE OF MARYLAND	60,677	67,719	70,102
GENERAL SERVICES	57,424	54,829	59,301
MARYLAND ENERGY ADMINISTRATION	26,907	92,283	55,329
AGING	51,939	51,202	52,910
INFORMATION TECHNOLOGY	27,223	39,139	43,838
MARYLAND STADIUM AUTHORITY	34,230	34,305	34,706
RETIREMENT AND PENSION SYSTEMS	27,993	29,880	31,115
MARYLAND SCHOOL FOR THE DEAF	28,563	28,661	28,414
MARYLAND INSURANCE ADMINISTRATION	37,646	26,901	28,029
BUDGET AND MANAGEMENT	24,149	26,442	26,370
MARYLAND PUBLIC BROADCASTING COMMISSION	28,100	29,081	26,555
OFFICE OF THE ATTORNEY GENERAL	24,765	24,814	25,858
PLANNING	30,099	24,053	22,771

*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>2009</u>	<u>2010</u>	<u>2011</u>
STATE BOARD OF ELECTIONS	24,975	23,696	19,290
VETERANS AFFAIRS	19,588	23,052	17,843
MD TECHNOLOGY DEVELOPMENT CORPORATION	22,227	15,743	15,858
PUBLIC SERVICE COMMISSION	17,620	14,414	15,179
WORKERS' COMPENSATION COMMISSION	13,282	13,639	13,958
INST. FOR EMERGENCY MEDICAL SERVICES SYSTEMS	12,210	12,232	12,601
INTERAGENCY FOR SCHOOL CONSTRUCTION	20,615	7,522	12,247
EXECUTIVE DEPARTMENT	9,378	9,508	9,733
STATE ARCHIVES	8,447	8,919	9,037
STATE TREASURER'S OFFICE	5,845	6,862	8,036
BOARD OF PUBLIC WORKS - CAPITAL APPROPRIATION	6,868	7,638	7,773
REVENUE DEBT - PROGRAM OPEN SPACE	0	0	6,800
DISABILITIES	4,322	5,188	5,326
COMMISSION ON HUMAN RELATIONS	3,351	3,300	3,341
OFFICE OF THE PEOPLE'S COUNSEL	2,793	3,130	3,199
GOVERNOR'S OFFICE FOR CHILDREN	2,761	2,608	2,950
HISTORIC ST. MARY'S CITY COMMISSION	2,785	2,608	2,853
MISCELLANEOUS GRANTS	3,075	2,575	2,575
SECRETARY OF STATE	2,588	2,487	2,350
AFRICAN AMERICAN MUSEUM CORPORATION	2,083	2,100	2,000
SUBSEQUENT INJURY FUND	1,849	1,914	1,969
SUPPLEMENTAL RETIREMENT PLANS	1,437	1,479	1,528
OFFICE OF THE STATE PROSECUTOR	1,337	1,189	1,237
UNINSURED EMPLOYERS' FUND	1,092	1,080	1,117
PROPERTY TAX ASSESSMENT APPEALS BOARDS	947	958	970
MARYLAND TAX COURT	575	624	642
BOARD OF CONTRACT APPEALS	589	591	612
CANAL PLACE AUTHORITY	431	537	579
RETIREMENT CONTRIBUTION - LOCAL EMPLOYEES	2,195	0	469
OFFICE OF THE DEAF AND HARD OF HEARING	279	280	329
STATEWIDE COMPENSATION	1,368	6,160	250
OFFICE OF ADMINISTRATIVE HEARINGS	17	48	48
AID TO UNIVERSITY OF MARYLAND MEDICAL SYSTEM*	3,361	0	0
BOARD OF PUBLIC WORKS - CAPITAL APPROPRIATION	1,000	0	0
<b>Total</b>	<b>30,870,520</b>	<b>31,634,617</b>	<b>32,761,778</b>
Proposed deficiency appropriations (Appendix C)		750,290	
Budget Bill Reductions			(87,762)
Contingent reductions			(565,188)
Estimated reversions		(63,680)	(37,058)
<b>Adjusted Total</b>	<b>30,870,520</b>	<b>32,321,227</b>	<b>32,071,770</b>

\*Beginning in FY 2010 funding appears in the Department of Health and Mental Hygiene budget.  
Totals exclude reimbursable funds and may not add due to rounding.

# Appendix I

## Appropriation Detail General Funds (in thousands of \$)

	Fiscal Years		
	<u>2009</u>	<u>2010</u>	<u>2011</u>
EDUCATION	5,644,702	5,392,718	5,412,137
HEALTH AND MENTAL HYGIENE	3,362,742	2,885,191	3,230,708
STATE-OPERATED INST. OF HIGHER EDUCATION	1,131,867	1,145,167	1,206,536
PUBLIC SAFETY AND CORRECTIONAL SERVICES	1,076,861	995,782	1,035,977
HUMAN RESOURCES	589,215	545,299	571,831
MARYLAND HIGHER EDUCATION COMMISSION	428,906	406,084	446,791
JUDICIARY	367,354	375,063	393,534
JUVENILE SERVICES	266,941	254,580	260,974
STATE POLICE	178,772	164,037	179,016
STATE RESERVE FUND	211,543	114,948	171,913
ASSESSMENTS AND TAXATION	100,438	102,441	116,594
DISPARITY GRANTS	115,490	121,436	97,082
EXECUTIVE - BOARDS, COMMISSIONS AND OFFICES	94,743	74,472	93,507
OFFICE OF THE PUBLIC DEFENDER	90,073	85,085	87,018
LEGISLATIVE	73,650	76,403	76,703
COMPTROLLER OF MARYLAND	72,353	73,498	76,112
GENERAL SERVICES	55,284	51,284	54,466
BUSINESS AND ECONOMIC DEVELOPMENT	58,561	46,958	50,356
NATURAL RESOURCES	57,718	45,351	45,397
ENVIRONMENT	44,942	35,500	34,894
INFORMATION TECHNOLOGY	20,524	20,915	34,142
LABOR, LICENSING, AND REGULATION	12,743	32,710	32,735
AGRICULTURE	28,884	25,236	28,471
MARYLAND SCHOOL FOR THE DEAF	27,236	22,212	27,212
AGING	23,519	22,798	23,224
OFFICE OF THE ATTORNEY GENERAL	18,261	17,192	17,828
PLANNING	23,953	18,474	17,461
MD TECHNOLOGY DEVELOPMENT CORPORATION	22,227	15,743	15,858
BUDGET AND MANAGEMENT	14,274	14,513	15,090
MARYLAND STADIUM AUTHORITY	14,230	14,705	14,706
MILITARY DEPARTMENT	15,076	13,620	13,296
INTERAGENCY FOR SCHOOL CONSTRUCTION	20,615	7,522	12,247
LOTTERY AGENCY	256	1,868	11,608
EXECUTIVE DEPARTMENT	9,378	9,508	9,733
MARYLAND PUBLIC BROADCASTING COMMISSION	9,411	9,420	9,006
STATE BOARD OF ELECTIONS	14,949	8,366	8,641

(continued on next page)

Totals may not add due to rounding.



# Appendix I

## Appropriation Detail General Funds (in thousands of \$)

	Fiscal Years		
	<u>2009</u>	<u>2010</u>	<u>2011</u>
BOARD OF PUBLIC WORKS	6,868	7,638	7,773
VETERANS AFFAIRS	8,138	7,999	7,624
STATE TREASURER'S OFFICE	4,798	4,801	4,760
DISABILITIES	2,764	2,735	2,728
COMMISSION ON HUMAN RELATIONS	2,667	2,544	2,643
MISCELLANEOUS GRANTS	3,075	2,575	2,575
STATE ARCHIVES	2,621	2,112	2,528
HISTORIC ST. MARY'S CITY COMMISSION	2,026	1,925	2,141
GOVERNOR'S OFFICE FOR CHILDREN	1,719	1,566	2,068
SECRETARY OF STATE	2,039	1,884	2,000
AFRICAN AMERICAN MUSEUM CORPORATION	2,083	2,100	2,000
HOUSING AND COMMUNITY DEVELOPMENT	7,318	2,061	1,940
OFFICE OF THE STATE PROSECUTOR	1,266	1,189	1,237
PROPERTY TAX ASSESSMENT APPEALS BOARDS	947	958	970
MARYLAND TAX COURT	575	624	642
BOARD OF CONTRACT APPEALS	589	591	612
RETIREMENT CONTRIBUTION - LOCAL EMPLOYEES	2,195	0	469
OFFICE OF THE DEAF AND HARD OF HEARING	279	280	329
STATEWIDE COMPENSATION	1,368	6,160	250
CANAL PLACE AUTHORITY	165	88	34
BOARD OF PUBLIC WORKS - CAPITAL APPROPRIATION	1,000	0	0
MARYLAND ENERGY ADMINISTRATION	756	0	0
<b>Total</b>	<b>14,352,947</b>	<b>13,295,928</b>	<b>13,978,127</b>
Proposed deficiency appropriations (Appendix C)		208,760	
Budget Bill Reductions			(87,762)
Contingent reductions			(676,852)
Estimated reversions		(63,680)	(37,058)
<b>Adjusted Total</b>	<b>14,352,947</b>	<b>13,441,008</b>	<b>13,176,455</b>

Totals may not add due to rounding.

## Appendix II

### Position Summary Full-Time Equivalent Positions

	Fiscal Years					
	<u>2009</u>		<u>2010</u>		<u>2011</u>	
	Auth.	Contr.	Auth.	Contr.	Auth.	Contr.
UNIVERSITY SYSTEM OF MARYLAND	21,745	5,470	21,901	5,402	21,884	5,352
PUBLIC SAFETY AND CORRECTIONAL SERVICES	11,627	284	11,308	380	11,308	377
TRANSPORTATION	9,135	125	9,012	164	9,012	138
HUMAN RESOURCES	6,851	78	6,742	74	6,707	73
HEALTH AND MENTAL HYGIENE	7,237	542	6,584	352	6,571	330
JUDICIARY	3,569	374	3,581	384	3,581	384
STATE POLICE	2,441	33	2,416	32	2,426	33
JUVENILE SERVICES	2,272	121	2,254	126	2,240	98
LABOR, LICENSING, AND REGULATION	1,484	144	1,680	191	1,669	203
EDUCATION	1,595	110	1,422	113	1,422	124
NATURAL RESOURCES	1,359	401	1,287	390	1,284	373
COMPTROLLER OF MARYLAND	1,118	29	1,111	30	1,110	46
MORGAN STATE UNIVERSITY	1,069	503	1,041	515	1,041	515
ENVIRONMENT	979	21	970	45	970	46
OFFICE OF THE PUBLIC DEFENDER	990	22	928	30	913	14
LEGISLATIVE	747	-	747	-	747	-
GENERAL SERVICES	611	15	593	27	593	45
ASSESSMENTS AND TAX	628	4	626	1	591	1
BALTIMORE CITY COMMUNITY COLLEGE	527	285	502	330	502	340
ST. MARY'S COLLEGE OF MARYLAND	427	27	420	29	420	34
AGRICULTURE	427	49	406	50	413	51
MILITARY DEPARTMENT	375	45	360	18	354	17
BUDGET AND MANAGEMENT	324	18	331	13	331	13
MARYLAND SCHOOL FOR THE DEAF	320	85	320	75	320	82
HOUSING AND COMMUNITY DEVELOPMENT	311	30	311	63	311	66
MARYLAND INSURANCE ADMINISTRATION	282	11	282	8	282	15
OFFICE OF THE ATTORNEY GENERAL	247	11	242	8	242	7
BUSINESS AND ECONOMIC DEVELOPMENT	259	28	238	18	235	6
LOTTERY AGENCY	171	7	184	10	195	7
RETIREMENT AND PENSIONS	190	11	190	15	190	15
PLANNING	167	22	160	20	160	17
MARYLAND PUBLIC BROADCASTING COMMISSION	155	19	155	18	155	19
PUBLIC SERVICE COMMISSION	142	6	142	6	142	6
WORKERS' COMPENSATION COMMISSION	124	8	124	11	124	11
INFORMATION TECHNOLOGY	123	4	119	7	120	5
OFFICE OF ADMINISTRATIVE HEARINGS	122	1	119	-	118	-

Totals may not add due to rounding.

(continued on next page)

## Appendix II

### Position Summary Full-Time Equivalent Positions

	Fiscal Years					
	<u>2009</u>		<u>2010</u>		<u>2011</u>	
	Auth.	Contr.	Auth.	Contr.	Auth.	Contr.
EXECUTIVE-BOARDS, COMMISSIONS AND OFFICES	97	20	100	16	99	16
INST. FOR EMERGENCY MEDICAL SERVICES SYSTEMS	95	9	94	6	94	7
EXECUTIVE DEPARTMENT	86	1	87	-	85	-
VETERANS AFFAIRS	73	4	73	4	74	4
STATE TREASURER'S OFFICE	64	-	61	-	61	-
AGING	57	7	56	9	56	13
MARYLAND HIGHER EDUCATION COMMISSION	69	9	65	3	53	4
STATE ARCHIVES	48	54	48	55	48	55
COMMISSION ON HUMAN RELATIONS	42	1	41	1	39	1
HISTORIC ST. MARY'S CITY COMMISSION	38	10	37	9	37	11
STATE BOARD OF ELECTIONS	33	2	31	2	31	2
MARYLAND ENERGY ADMINISTRATION	25	-	28	-	28	6
SECRETARY OF STATE	30	1	27	1	25	1
DISABILITIES	26	6	26	6	24	6
GOVERNOR'S OFFICE FOR CHILDREN	21	-	18	-	23	-
OFFICE OF THE PEOPLE'S COUNSEL	19	-	19	-	19	-
INTERAGENCY FOR SCHOOL CONSTRUCTION	19	-	18	-	18	-
SUBSEQUENT INJURY FUND	18	-	18	-	18	-
SUPPLEMENTAL RETIREMENT PLANS	14	-	14	-	14	-
MARYLAND HEALTH INSURANCE PLAN	9	2	12	3	12	3
OFFICE OF THE STATE PROSECUTOR	12	4	12	4	12	3
UNINSURED EMPLOYERS' FUND	11	-	11	-	11	-
MARYLAND TAX COURT	9	-	9	-	9	-
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	3	-	3	-	3	-
OFFICE OF THE DEAF AND HARD OF HEARING	2	1	2	1	3	-
<b>Total</b>	<b>81,085</b>	<b>9,073</b>	<b>79,735</b>	<b>9,074</b>	<b>79,595</b>	<b>8,993</b>

Totals may not add due to rounding.

## **APPENDICES**

- A. General Fund Budget Summary for Fiscal Years 2010 and 2011**
- B. Estimated Revenues for Fiscal Years Ending June 30, 2010 and 2011**
- C. Summary of Operating Budgets for the Fiscal Years Ending June 30, 2010 and 2011**
- D. Summary of Operating Budgets by Object Classification for Fiscal Years 2010 and 2011**
- E. Personnel Detail**
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- N. Major Publicly Funded Programs for the Aged Administered by the State of Maryland**
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- 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**
- S. Chesapeake Bay Restoration Activities Funded in the Budget**

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

**Fiscal Year 2010**

<b>2009 General Funds Reserved for 2010 Operations</b>		<b>87,172,364</b>
2010 Estimated Revenues (Bd. of Rev. Estimates - December, 2009 est.)	12,299,470,284	
Corporate Income Tax - Constellation	129,000,000	
Sales & Use Tax - divert portion from Chesapeake Bay 2010 Fund	8,000,000	
Other (see detail):	<u>31,027,088</u>	
<i>Subtotal Revenues</i>		<b>12,467,497,372</b>
Reimbursement from reserve for Heritage Tax Credits		11,413,883
Reimbursement from reserve for Biotechnology Tax Credits		6,000,000
Transfer from Revenue Stabilization Account		210,000,000
Transfers from other funds - 2009 Session (see detail)		216,288,248
Transfers from other funds contingent upon legislation (see detail)		370,952,087
Transfers from other capital related funds contingent upon legislation (see detail)		330,071,000
2010 General Fund Appropriations		
Appropriated by the 2009 General Assembly for State Operations	13,827,355,023	
Expenditure Reductions - Board of Public Works- July 2009	(205,329,457)	
Expenditure Reductions - Board of Public Works- August 2009	(223,291,809)	
Expenditure Reductions - Board of Public Works- November 2009	(102,805,503)	
Deficiency appropriations	208,759,934	
Specific reversions (see detail)	(33,679,735)	
Estimated agency reversions	<u>(30,000,000)</u>	
<i>Subtotal Appropriations</i>		<b><u>13,441,008,453</u></b>
<b>2010 General Fund Unappropriated Balance</b>		<b>258,386,501</b>

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

**Fiscal Year 2011**

<b>2010 General Funds Reserved for 2011 Operations</b>		<b>258,386,501</b>
2011 Estimated Revenues (Bd. of Rev. Estimates - December, 2009 est.)	12,671,714,715	
Reauthorize Higher Education Investment Fund	(42,130,020)	
Sales & Use Tax - divert portion from Chesapeake Bay 2010 Fund	17,101,428	
Motor Fuel Tax - divert portion from Chesapeake Bay 2010 Fund	5,000,000	
Other (see detail):	<u>20,835,000</u>	
<i>Subtotal Revenues</i>		<b>12,672,521,123</b>
Reimbursement from reserve for Biotechnology Tax Credits		6,000,000
Transfers from other funds - 2009 Session (see detail)		101,919,000
Transfers from other funds contingent upon legislation (see detail)		299,640,758
Transfers from other capital related funds contingent upon legislation (see detail)		111,672,405
2011 General Fund Appropriations	13,978,126,912	
Employee Furloughs & Salary Reductions	(58,316,816)	
Health Insurance	(12,496,873)	
IWIF State Settlement Policy	(3,245,030)	
IWIF Administrative Costs	(324,503)	
Overtime Reduction - due to IWIF Accident Leave Management	(1,378,533)	
Position reductions due to attrition & hiring freeze evaluations	(10,000,000)	
Streamline State Operations	(2,000,000)	
Reductions contingent upon Legislation	(676,852,472)	
Specific reversions (see detail)	(7,058,000)	
Estimated agency reversions	<u>(30,000,000)</u>	
<i>Subtotal Appropriations</i>		<b><u>13,176,454,685</u></b>
<b>2011 General Fund Unappropriated Balance</b>		<b>273,685,102</b>



**APPENDIX A**  
**GENERAL FUND BUDGET SUMMARY**  
**Detail - Fiscal Years 2010 and 2011**

	2010	2011
<b>Adjustments to Revenues - Other</b>		
DoIT - Telecommunication Litigation Recoveries		15,000,000
Statewide - Special Fund Interest	10,000,000	11,000,000
DHMH - Miscellaneous Revenues	4,314,176	
Comptroller - Corporate Purchasing Card rebates	700,000	
Allocate Moving Violations Revenue to the GF	2,000,000	2,000,000
MSP - Revenues from Salvage Program	370,953	
Office of Administrative Hearings	100,000	
DPSCS - unspent capital appropriation	2,455,987	
Allocate Admissions and Amusement Tax to the GF	2,900,000	2,000,000
DHMH - Pfizer Settlement	5,145,972	
Abolish Mined Coal Tax Credit		4,500,000
Job Creation Tax Credit		(20,000,000)
Tobacco Conversion Program Bond repayment		1,823,000
Unclaimed Property		512,000
Attorney General settlement - Outdoor World	500,000	
DHMH - Hospital Patient Recoveries		4,000,000
Treasurer - Banking Recoveries	40,000	
Revenue Transfer from Maryland Environmental Service	500,000	
Stadium Authority Rent Payment	2,000,000	
	31,027,088	20,835,000
<b>Specific Reversions</b>		
General Assembly	(5,000,000)	(1,000,000)
Judiciary	(8,500,000)	(5,000,000)
DHMH - 2009 Medicaid Surplus	(8,700,000)	
DHMH - other	(4,167,500)	
Planning - Heritage Tax Credit	(2,000,000)	
Planning - other	(250,000)	
Agriculture	(45,000)	
School for the Deaf - Furloughs	(450,000)	(450,000)
DLLR - SAEF	(400,000)	(608,000)
State Department of Education	(1,329,392)	
Public Safety and Correctional Services	(2,100,000)	
Juvenile Services	(376,472)	
GOCCP - Local Law Enforcement Grants	(280,000)	
African American Museum	(81,371)	
	(33,679,735)	(7,058,000)
<b>Transfers from other funds - 2009 session</b>		
DBED - MD Economic Development Assistance Fund (MEDAAF)	6,000,000	
Local Highway User Revenues	161,919,000	101,919,000
Transfer Tax - 2010 revenues	30,971,139	
Catastrophic Event Fund - State Reserve Fund	7,398,109	
Central Collection Unit	10,000,000	
	216,288,248	101,919,000

**APPENDIX A**  
**GENERAL FUND BUDGET SUMMARY**  
**Detail - Fiscal Years 2010 and 2011**

	<b>2010</b>	<b>2011</b>
<b>Transfers from other funds - 2010 session</b>		
MDOT - Highway User Revenues	159,502,391	238,336,990
Planning - Heritage Tax Credit Reserve Fund	39,693,790	
Injured Workers' Insurance Fund	26,500,000	
Judiciary - Land Records Fund	25,000,000	
Treasurer - State Insurance Trust Fund	5,221,332	
Treasurer - Cash Management Improvement Fund	733,339	
Assessments and Taxation - Charter Unit	3,000,000	
Maryland Insurance Administration - Insurance Regulation Fund	2,000,000	
MSP - Vehicle Theft Prevention Fund	1,824,924	
MDE - Oil Disaster Containment Cleanup and Contingency Fund	2,200,000	
MDE - Tidal Wetlands Compensation Fund	1,000,000	
MDE - Oil Contaminated Site Environmental Cleanup Fund	1,200,000	
MDE - State Used Tire Cleanup and Recycling Fund	1,100,000	
MDE - Maryland Clean Air Fund	300,000	
MDE - State Radiation Control Fund	150,000	
DNR - Transfer Tax	4,459,496	
DNR - Land Trust Grant Fund	1,500,000	
DNR - Waterway Improvement Fund	994,450	
DNR - Shore Erosion Control Construction Loan Fund	305,481	
University System of Maryland	85,051,173	51,731,321
Morgan State University	1,664,227	790,574
St. Mary's College of Maryland	204,368	204,368
Baltimore City Community College	96,541	822,287
DHMH - Boards and Commissions various balances	1,226,568	1,300,000
DHMH - Spinal Cord Injury Research Trust Fund	1,559,000	500,000
DHMH - Community Health Resources Commission Fund	1,800,000	
DHMH - Maryland Health Care Commission	472,026	
DLLR - Horse Racing Special Fund	602,800	
DBM - Central Collection Unit	500,000	
DPSCS - Maryland Correctional Enterprises Revolving Fund	500,000	
MDA - State Chemist Reserve Fund	150,000	
DHCD - Neighborhood Business Development Fund	62,687	
DHCD - Community Legacy Financial Assistance Fund	53,373	
DHCD - Rental Housing Programs Fund	87,758	
DHCD - Partnership Rental Housing Fund	87,758	
DHCD - Homeownership Programs Fund	92,040	
DHCD - Special Loan Programs Fund	56,565	
Furloughs - transfer amounts saved from various Special Funds		5,955,218
	<u>370,952,087</u>	<u>299,640,758</u>

**APPENDIX A**  
**GENERAL FUND BUDGET SUMMARY**  
**Detail - Fiscal Years 2010 and 2011**

	<b>2010</b>	<b>2011</b>
<b>Transfers from other capital related funds - 2010 session</b>		
MDE - Bay Restoration Fund	155,000,000	45,000,000
Transfer Tax - capital appropriations	153,073,000	54,038,405
Waterway Improvement Fund	12,515,000	3,934,000
DNR - Ocean Beach Replenishment Fund	3,401,000	
DHCD - Neighborhood Business Development Fund	3,566,000	3,200,000
DHCD - Community Legacy Financial Assistance Fund	396,000	
DHCD - Homeownership Programs Fund		3,000,000
DHCD - Special Loan Programs Fund	2,120,000	2,500,000
	<u>330,071,000</u>	<u>111,672,405</u>
<b>Reductions to allowance contingent on legislation</b>		
Retirement Contribution - Eliminate State costs for Certain Local Employees		(469,497)
GOCCP - Level Fund Police Aid		(18,955,972)
IAC - Bond Aging Schools Program		(6,108,990)
Comptroller - Eliminate Statistics of Income Report		(103,000)
Comptroller - Charge Payroll Garnishment Fee		(50,000)
MDA - Reduce MARBIDCO		(1,900,000)
MDA - Reduce funding for Soil Conservation Districts		(400,000)
DHMH - Fund Medicaid with additional CRF		(8,153,160)
DHMH - WIC		(42,559)
DHMH - Level Fund Local Health		(3,716,516)
DHMH - Increase Nursing Facility Assessment		(17,000,000)
DHMH - False Claims Act		(9,000,000)
MSDE - Reduce Transportation Inflator		(4,343,672)
MSDE - Transfer Local Income Tax Reserve to Education Trust Fund		(350,000,000)
MHEC - Level Fund Aid to Community Colleges		(23,085,062)
MHEC - Reduce Aid to Private Colleges and Universities		(21,983,458)
MHEC - Eliminate the Tolbert Scholarship		(200,000)
MHEC - Reduce the Distinguished Scholar Program		(1,050,000)
MSD - Universal Trust Fund Fund Swap		(1,000,000)
Higher Education Institutions - Reauthorize Higher Education Investment Fund		(42,130,020)
DBED - Reduce Arts Council		(247,566)
Reserve Fund - Bond ICC Payment		(156,913,000)
Planning - Heritage Tax Credit		(5,000,000)
Major IT - Allocate 911 Funds to related IT project		(5,000,000)
	<u>-</u>	<u>(676,852,472)</u>

**APPENDIX B**  
**ESTIMATED REVENUE FOR THE FISCAL YEARS ENDING JUNE 30, 2010 AND 2011**

	2010 APPROPRIATION				2011 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
PROPERTY TAXES								
PROPERTY TAXES		749,983,408		749,983,408		781,143,159		781,143,159
PROPERTY TRANSFER TAXES		114,735,000		114,735,000		149,891,000		149,891,000
Over/(Under) attainment from prior years		(35,047,905)		(35,047,905)		(52,638,865)		(52,638,865)
Transfer to the General Fund		(30,971,139)		(30,971,139)				
FRANCHISE AND CORPORATION TAXES								
FRANCHISE TAX ON GROSS RECEIPTS	139,454,000			139,454,000	139,454,000			139,454,000
ORGANIZATION AND CAPITALIZATION FEES	350,000			350,000	375,000			375,000
FRANCHISE TAX ON NET EARNINGS OF FINANCIAL INSTITUTIONS								
RECORDING FEES	8,350,000			8,350,000	8,500,000			8,500,000
CORPORATION FILING FEES	76,669,000			76,669,000	76,669,000			76,669,000
DEATH TAXES								
COLLATERAL INHERITANCE TAX	48,962,000			48,962,000	49,988,000			49,988,000
DIRECT INHERITANCE TAX	200,000			200,000	200,000			200,000
MARYLAND ESTATE TAX	112,660,000			112,660,000	106,888,000			106,888,000
ALCOHOLIC BEVERAGE TAXES AND LICENSES								
TAX ON LIQUOR	15,088,000			15,088,000	15,484,000			15,484,000
TAX ON WINE	5,544,000			5,544,000	5,726,000			5,726,000
TAX ON BEER	8,880,000			8,880,000	8,825,000			8,825,000
ALCOHOLIC BEVERAGE LICENSES	1,000,000			1,000,000	1,000,000			1,000,000
INCOME TAXES								
CORPORATION INCOME TAXES	495,013,000	177,230,000		672,243,000	559,178,000	142,989,000		702,167,000
Less: Payment to Higher Education Investment Trust Fund		(40,335,000)		(40,335,000)				
INDIVIDUAL INCOME TAXES	6,121,847,000			6,121,847,000	6,308,374,000			6,308,374,000
EXTRAORDINARY REVENUES								
HIGHER EDUCATION INVESTMENT FUND								
Less: Appropriations Over/(Under) Revenue Estimates		40,335,000		40,335,000				
		2,000,000		2,000,000				
RETAIL SALES AND USE TAXES								
Less: Payment to Chesapeake Bay 2010 Trust Fund	3,506,736,000	230,405,000		3,737,141,000	3,650,453,000	256,878,000		3,907,331,000
		(13,288,000)		(13,288,000)		(28,917,000)		(28,917,000)
EXTRAORDINARY REVENUES - Tax Amnesty								
	20,700,000			20,700,000	5,400,000			5,400,000
CHESAPEAKE BAY 2010 TRUST FUND								
RETAIL SALES AND USE TAX		13,288,000		13,288,000		28,917,000		28,917,000
MOTOR FUEL TAX		4,580,155		4,580,155		13,184,000		13,184,000
Less: Appropriations Over/(Under) Revenue Estimates		(9,881,599)		(9,881,599)		(22,101,000)		(22,101,000)
TOBACCO TAX AND LICENSES								
TOBACCO TAX	384,737,000			384,737,000	375,119,000			375,119,000
TAX ON OTHER TOBACCO PRODUCTS	11,855,000			11,855,000	12,803,000			12,803,000
INSURANCE COMPANY TAXES, LICENSES, AND FEES								
	266,946,000			266,946,000	273,821,000			273,821,000
HORSE RACING TAXES AND LICENSES								
		4,011,369		4,011,369		4,042,214		4,042,214
DISTRICT COURT FEES AND COSTS								
	91,042,000			91,042,000	92,558,000			92,558,000

**APPENDIX B**  
**ESTIMATED REVENUE FOR THE FISCAL YEARS ENDING JUNE 30, 2010 AND 2011**

	2010 APPROPRIATION				2011 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
<b>INTEREST ON INVESTMENTS</b>	35,000,000	4,000,000		39,000,000	43,000,000	4,000,000		47,000,000
<b>HOSPITAL PATIENT RECOVERIES</b>								
STATE HOSPITAL RECOVERIES - MEDICAID	36,266,000			36,266,000	33,353,000			33,353,000
STATE HOSPITAL RECOVERIES - MEDICARE	5,665,000			5,665,000	5,423,000			5,423,000
STATE HOSPITAL RECOVERIES - INSURANCE & SPONSORS	4,932,000			4,932,000	4,536,000			4,536,000
DISPROPORTIONATE SHARE PAYMENTS	24,115,000			24,115,000	24,115,000			24,115,000
<b>MISCELLANEOUS TAXES, FEES AND OTHER REVENUES</b>								
EXCESS FEES OF OFFICE	3,583,000			3,583,000	3,540,000			3,540,000
UNCLAIMED PROPERTY REVENUE	70,000,000			70,000,000	70,000,000			70,000,000
LOCAL SHARE OF COST OF INCOME TAX ADMINISTRATION	12,099,621			12,099,621	12,494,420			12,494,420
UNINSURED MOTORIST PENALTY FEES	66,138,000			66,138,000	67,556,000			67,556,000
STATE ADMISSIONS AND AMUSEMENT TAX	8,000,000			8,000,000	8,000,000			8,000,000
MISCELLANEOUS	5,000,000			5,000,000	5,000,000			5,000,000
<b>ANNUITY BOND FUND MISCELLANEOUS REVENUES</b>		35,003,587		35,003,587		52,284,282	1,737,890	54,022,172
<b>BUDGETED TOBACCO SETTLEMENT RECOVERIES</b>		178,255,534		178,255,534		176,856,278		176,856,278
<b>VIDEO LOTTERY TERMINALS</b>		39,300,000		39,300,000		85,543,000		85,543,000
<b>LEGISLATIVE</b>	185,000	100,000		285,000	165,000	100,000		265,000
<b>JUDICIAL REVIEW AND LEGAL</b>								
JUDICIARY								
COURT OF APPEALS								
COURT OF SPECIAL APPEALS								
CIRCUIT COURT JUDGES			691,191	691,191			662,851	662,851
DISTRICT COURT			25,000	25,000			25,000	25,000
STATE BOARD OF LAW EXAMINERS								
ADMINISTRATIVE OFFICE OF THE COURTS		15,500,000	80,000	15,580,000		10,100,000	74,114	10,174,114
COURT RELATED AGENCIES			60,040	60,040			46,600	46,600
STATE LAW LIBRARY		9,397		9,397		9,350		9,350
JUDICIAL INFORMATION SYSTEMS		9,138,851		9,138,851		8,155,405		8,155,405
CLERKS OF THE CIRCUIT COURT	44,606,000	16,833,759	2,600,994	64,040,753	46,810,000	16,875,746	2,534,591	66,220,337
FAMILY LAW DIVISION			743,162	743,162			701,546	701,546
MAJOR TECHNOLOGY DEVELOPMENT PROJECTS		11,493,300		11,493,300		1,548,000		1,548,000
OFFICE OF THE PUBLIC DEFENDER	2,000,000	182,050		2,182,050	1,500,000	79,591		1,579,591
OFFICE OF THE ATTORNEY GENERAL	28,500,000	5,576,577	2,045,848	36,122,425	22,600,000	6,133,544	1,896,017	30,629,561
OFFICE OF THE STATE PROSECUTOR								
PUBLIC SERVICE COMMISSION	161,428	14,044,952	369,236	14,575,616	161,428	14,517,169	661,710	15,340,307
OFFICE OF THE PEOPLE'S COUNSEL		3,130,478		3,130,478		3,199,441		3,199,441
SUBSEQUENT INJURY FUND	12,000	1,913,928		1,925,928	12,000	1,968,985		1,980,985
UNINSURED EMPLOYERS' FUND	8,994	1,080,098		1,089,092	8,994	1,117,452		1,126,446
WORKERS' COMPENSATION COMMISSION	54,387	13,639,371		13,693,758	54,387	13,957,777		14,012,164
Less: Tobacco Settlement Recoveries (Office of the Atty General)		(963,049)		(963,049)		(990,933)		(990,933)
<b>TOTAL</b>	<b>75,342,809</b>	<b>91,579,712</b>	<b>6,615,471</b>	<b>173,537,992</b>	<b>71,146,809</b>	<b>76,671,527</b>	<b>6,602,429</b>	<b>154,420,765</b>
<b>EXECUTIVE AND ADMINISTRATIVE CONTROL</b>								
DEPARTMENT OF DISABILITIES	93,318	241,448	2,211,546	2,546,312	103,596	193,406	2,404,864	2,701,866
MARYLAND ENERGY ADMINISTRATION	111,346	46,327,925	45,954,686	92,393,957	218,366	31,292,188	24,037,289	55,547,843
EXECUTIVE DEPT - BOARDS, COMMISSIONS AND OFFICES	202,464	2,993,852	27,094,348	30,290,664	229,003	2,921,906	28,911,401	32,062,310
SECRETARY OF STATE	1,848,500	603,067		2,451,567	1,977,895	349,507		2,327,402

**APPENDIX B**  
**ESTIMATED REVENUE FOR THE FISCAL YEARS ENDING JUNE 30, 2010 AND 2011**

	2010 APPROPRIATION				2011 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
HISTORIC ST. MARY'S CITY COMMISSION		682,707		682,707		712,255		712,255
GOVERNOR'S OFFICE FOR CHILDREN	3,833		1,042,088	1,045,921	3,833		882,083	885,916
DEPARTMENT OF AGING		523,062	27,880,781	28,403,843		495,480	29,190,438	29,685,918
COMMISSION ON HUMAN RELATIONS	2,500		756,165	758,665	2,000		698,371	700,371
MARYLAND STADIUM AUTHORITY		19,600,000		19,600,000		20,000,000		20,000,000
STATE BOARD OF ELECTIONS		6,703,269	8,625,950	15,329,219		6,978,724	3,670,186	10,648,910
DEPARTMENT OF PLANNING		4,491,388	1,088,006	5,579,394		4,395,001	915,317	5,310,318
MILITARY DEPARTMENT	1,000	12,799,267	85,683,057	98,483,324	1,000	12,799,267	49,775,003	62,575,270
MD INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEM		12,131,950	99,900	12,231,850		12,471,123	130,000	12,601,123
DEPARTMENT OF VETERANS AFFAIRS		849,817	14,203,708	15,053,525		872,477	9,346,481	10,218,958
STATE ARCHIVES		6,787,637	20,000	6,807,637		6,508,981		6,508,981
MARYLAND HEALTH INSURANCE PLAN		129,484,639		129,484,639		145,019,400	3,000,000	148,019,400
MARYLAND INSURANCE ADMINISTRATION		26,901,497		26,901,497		28,028,978		28,028,978
CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY		448,832		448,832		545,002		545,002
OFFICE OF ADMINISTRATIVE HEARINGS	1,975,000	48,213		2,023,213	2,000,000	48,213		2,048,213
Less: Property Transfer Tax (Department of Planning)		(3,000,000)		(3,000,000)		(3,000,000)		(3,000,000)
<b>TOTAL</b>	<b>4,237,961</b>	<b>268,618,570</b>	<b>214,660,235</b>	<b>487,516,766</b>	<b>4,535,693</b>	<b>270,631,908</b>	<b>152,961,433</b>	<b>428,129,034</b>
<b>FINANCIAL AND REVENUE ADMINISTRATION</b>								
COMPTROLLER OF THE TREASURY	4,301,506	38,380,804		42,682,310	5,001,506	23,973,926		28,975,432
STATE TREASURER	6,000,000	2,060,092		8,060,092	6,500,000	3,275,909		9,775,909
STATE DEPARTMENT OF ASSESSMENTS AND TAXATION	275,000	6,389,079		6,664,079	275,000	5,441,459		5,716,459
STATE LOTTERY AGENCY	522,975,000	53,622,521		576,597,521	527,640,000	118,848,923		646,488,923
<b>TOTAL</b>	<b>533,551,506</b>	<b>100,452,496</b>		<b>634,004,002</b>	<b>539,416,506</b>	<b>151,540,217</b>		<b>690,956,723</b>
<b>DEPARTMENT OF BUDGET AND MANAGEMENT</b>	735,000	11,929,058		12,664,058	745,000	11,279,485		12,024,485
Less: Chesapeake Bay 2010 Trust Fund								
<b>Net Total</b>	<b>735,000</b>	<b>11,929,058</b>		<b>12,664,058</b>	<b>745,000</b>	<b>11,279,485</b>		<b>12,024,485</b>
<b>DEPARTMENT OF INFORMATION TECHNOLOGY</b>		18,224,136		18,224,136		9,695,992		9,695,992
<b>RETIREMENT PROGRAMS</b>								
MARYLAND STATE RETIREMENT AND PENSION SYSTEMS		29,879,597		29,879,597		31,115,337		31,115,337
TEACHERS AND EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS		1,479,028		1,479,028		1,528,165		1,528,165
<b>TOTAL</b>		<b>31,358,625</b>		<b>31,358,625</b>		<b>32,643,502</b>		<b>32,643,502</b>
<b>DEPARTMENT OF GENERAL SERVICES</b>		2,543,444	1,001,837	3,545,281		3,798,776	1,035,381	4,834,157
<b>DEPARTMENT OF TRANSPORTATION</b>								
MOTOR VEHICLE FUEL TAXES AND LICENSES		740,200,000		740,200,000		751,400,000		751,400,000
MOTOR VEHICLE TITLING TAX		514,000,000		514,000,000		552,000,000		552,000,000
MOTOR VEHICLE REGISTRATION		357,000,000		357,000,000		374,100,000		374,100,000
MOTOR VEHICLE ADMINISTRATION FEES		241,826,000		241,826,000		266,265,630		266,265,630
PORT ADMINISTRATION		93,721,000		93,721,000		95,248,000		95,248,000
MASS TRANSIT ADMINISTRATION		118,497,000		118,497,000		123,516,000		123,516,000
AVIATION ADMINISTRATION		185,384,000		185,384,000		195,361,000		195,361,000
BOND PROCEEDS		165,000,000		165,000,000		205,000,000		205,000,000
CAPITAL REIMBURSEMENT		14,100,000		14,100,000		11,000,000		11,000,000
MISCELLANEOUS		18,500,000		18,500,000		25,067,670		25,067,670
MARYLAND TRANSPORTATION AUTHORITY TRANSFER		(30,000,000)		(30,000,000)				
<b>REVENUE TRANSFERS TO THE GENERAL FUND</b>	<b>8,385,845</b>	<b>(8,385,845)</b>						



**APPENDIX B**  
**ESTIMATED REVENUE FOR THE FISCAL YEARS ENDING JUNE 30, 2010 AND 2011**

	2010 APPROPRIATION				2011 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
REVENUE TRANSFERS TO THE GENERAL FUND (HUR)		(161,919,000)		(161,919,000)		(101,919,000)		(101,919,000)
PROPOSED REVENUE TRANSFERS TO THE GENERAL FUND (HUR)		(159,502,391)		(159,502,391)				
REVENUE TRANSFERS TO OTHER SPECIAL FUNDS								
FUEL TAX (COMPTROLLER)		(9,308,055)		(9,308,055)		(8,136,000)		(8,136,000)
FUEL TAX - CHESAPEAKE BAY 2010 FUND		(4,580,155)		(4,580,155)		(13,184,000)		(13,184,000)
GASOLINE AND MOTOR VEHICLE REVENUES (DEPT OF ENVIRON)		(512,000)		(512,000)		(518,000)		(518,000)
GASOLINE AND MOTOR VEHICLE REVENUES (STATE POLICE)		(28,190,256)		(28,190,256)		(28,769,000)		(28,769,000)
GASOLINE AND MOTOR VEHICLE REVENUES (RAD - CORP ADMIN)		(1,818,044)		(1,818,044)		(1,860,272)		(1,860,272)
EMS OPERATIONS FUND (MED-EVAC SURCHARGE)		(61,652,000)		(61,652,000)		(62,885,000)		(62,885,000)
DOT ADJUSTMENT FOR REVENUE ESTIMATES		199,889		199,889		1,326,402		1,326,402
TRANSFER (TO)/FROM TRANSPORTATION TRUST FUND RESERVE		127,609,112		127,609,112		(49,538,548)		(49,538,548)
ESTIMATE FOR SALES TAX OVER/(UNDER) BRE ESTIMATE								
ESTIMATE FOR CORP TAX OVER/(UNDER) BRE ESTIMATE		232,000		232,000		150,000		150,000
Reduce Local Highway User Revenues								
OTHER FEDERAL FUNDS			1,006,728,687	1,006,728,687			916,445,993	916,445,993
TOTAL TRANSPORTATION	8,385,845	2,110,401,255	1,006,728,687	3,125,515,787		2,333,624,882	916,445,993	3,250,070,875
<b>DEPARTMENT OF NATURAL RESOURCES</b>	303,976	139,047,480	52,096,059	191,447,515	14,000	196,838,372	45,440,018	242,292,390
Less: Property Transfer Tax		(45,715,956)		(45,715,956)		(71,637,338)		(71,637,338)
Chesapeake Bay 2010 Trust Fund		(7,986,556)		(7,986,556)		(20,000,000)		(20,000,000)
Racing Revenue		(15,609)		(15,609)		(15,609)		(15,609)
Net Total	303,976	85,329,359	52,096,059	137,729,394	14,000	105,185,425	45,440,018	150,639,443
<b>DEPARTMENT OF AGRICULTURE</b>	132,500	40,892,747	6,713,293	47,738,540	114,000	52,978,413	6,471,061	59,563,474
Less: Property Transfer Tax						(15,814,797)		(15,814,797)
Racing Revenue		(1,414,536)		(1,414,536)		(1,460,000)		(1,460,000)
Tobacco Settlement Recoveries		(7,039,000)		(7,039,000)		(5,039,000)		(5,039,000)
Net Total	132,500	32,439,211	6,713,293	39,285,004	114,000	30,664,616	6,471,061	37,249,677
<b>DEPARTMENT OF HEALTH AND MENTAL HYGIENE</b>	27,592,369	755,382,688	4,389,048,987	5,172,024,044	26,370,405	734,633,104	4,806,293,780	5,567,297,289
Less: Tobacco Settlement Recoveries		(165,754,069)		(165,754,069)		(166,336,345)		(166,336,345)
Net Total	27,592,369	589,628,619	4,389,048,987	5,006,269,975	26,370,405	568,296,759	4,806,293,780	5,400,960,944
<b>DEPARTMENT OF HUMAN RESOURCES</b>	1,375,450	87,385,996	1,251,455,417	1,340,216,863	1,375,450	117,554,480	1,451,203,409	1,570,133,339
<b>DEPARTMENT OF LABOR, LICENSING, AND REGULATION</b>	10,393,687	33,894,693	181,419,243	225,707,623	9,948,063	33,467,071	147,655,457	191,070,591
Less: Racing Revenue		(2,581,224)		(2,581,224)		(2,566,605)		(2,566,605)
Net Total	10,393,687	31,313,469	181,419,243	223,126,399	9,948,063	30,900,466	147,655,457	188,503,986
<b>DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES</b>	9,683,791	168,291,975	78,515,427	256,491,193	9,760,960	157,698,951	70,329,646	237,789,557
<b>STATE DEPARTMENT OF EDUCATION</b>	31,161,860	52,508,745	1,500,830,717	1,584,501,322	30,825,750	100,065,682	1,387,434,881	1,518,326,313
Less: Education Trust Fund (Video Lottery Terminals)		(39,300,000)		(39,300,000)		(85,543,000)		(85,543,000)
Tobacco Settlement Recoveries		(4,499,416)		(4,499,416)		(4,490,000)		(4,490,000)
Net Total	31,161,860	8,709,329	1,500,830,717	1,540,701,906	30,825,750	10,032,682	1,387,434,881	1,428,293,313
<b>MARYLAND PUBLIC BROADCASTING COMMISSION</b>		16,422,904	3,238,113	19,661,017		15,467,006	2,081,827	17,548,833
<b>UNIVERSITY SYSTEM OF MARYLAND</b>	991,050			991,050	991,050			991,050

**APPENDIX B**  
**ESTIMATED REVENUE FOR THE FISCAL YEARS ENDING JUNE 30, 2010 AND 2011**

	2010 APPROPRIATION				2011 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
<b>MARYLAND HIGHER EDUCATION COMMISSION</b>	3,800,000	17,293,921	8,724,600	29,818,521	3,500,000	15,047,223	4,723,779	23,271,002
Less: Higher Education Investment Trust Fund		(1,364,706)		(1,364,706)				
Net Total	3,800,000	15,929,215	8,724,600	28,453,815	3,500,000	15,047,223	4,723,779	23,271,002
<b>SUPPORT FOR STATE OPERATED INST OF HIGHER EDUCATION</b>		48,511,483		48,511,483		7,153,002		7,153,002
Less: Higher Education Investment Trust Fund		(40,970,294)		(40,970,294)				
Net Total		7,541,189		7,541,189		7,153,002		7,153,002
<b>MARYLAND SCHOOL FOR THE DEAF</b>	5,000	5,392,652	1,056,180	6,453,832	5,000	227,875	973,592	1,206,467
<b>DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT</b>	1,000,000	64,711,410	425,534,276	491,245,686	1,000,000	50,644,309	247,600,984	299,245,293
<b>DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT</b>		49,381,451	1,577,018	50,958,469		41,991,315	1,937,064	43,928,379
<b>DEPARTMENT OF THE ENVIRONMENT</b>	560,859	213,748,777	186,570,138	400,879,774	768,609	178,196,761	55,596,868	234,562,238
<b>DEPARTMENT OF JUVENILE SERVICES</b>		203,000	16,171,158	16,374,158		203,000	15,970,722	16,173,722
<b>DEPARTMENT OF STATE POLICE</b>	3,200,000	73,887,234	34,364,591	111,451,825	3,200,000	84,382,020	23,005,343	110,587,363
<b>PROGRAM OPEN SPACE - REVENUE DEBT</b>						6,800,000		6,800,000
Less: Property Transfer Tax						(6,800,000)		(6,800,000)
Net Total								
<b>APPENDIX B SUBTOTAL NO. 1</b>	<b>12,299,470,284</b>	<b>5,549,126,496</b>	<b>9,366,321,447</b>	<b>27,214,918,227</b>	<b>12,671,714,715</b>	<b>5,895,703,247</b>	<b>9,345,501,557</b>	<b>27,912,919,519</b>
<b>DEFICIENCY APPROPRIATIONS</b>								
DEPARTMENT OF AGING			3,327,815	3,327,815				
DEPARTMENT OF PLANNING		110,000	381,908	491,908				
MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS		60,000	30,000	90,000				
MARYLAND INSURANCE ADMINISTRATION		294,596		294,596				
DEPARTMENT OF NATURAL RESOURCES		1,152,815	602,873	1,755,688				
DEPARTMENT OF AGRICULTURE		5,110,000	907,000	6,017,000				
DEPARTMENT OF HEALTH AND MENTAL HYGIENE		81,635,000	215,565,000	297,200,000				
DEPARTMENT OF HUMAN RESOURCES		24,380,027	11,347,376	35,727,403				
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES			4,539,766	4,539,766				
STATE DEPARTMENT OF EDUCATION		1,041,696	149,877,990	150,919,686				
MARYLAND HIGHER EDUCATION COMMISSION			39,730,872	39,730,872				
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT		240,000		240,000				
DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT			337,937	337,937				
PUBLIC DEBT			857,078	857,078				
<b>APPENDIX B SUBTOTAL NO. 2</b>	<b>12,299,470,284</b>	<b>5,663,150,630</b>	<b>9,793,827,062</b>	<b>27,756,447,976</b>	<b>12,671,714,715</b>	<b>5,895,703,247</b>	<b>9,345,501,557</b>	<b>27,912,919,519</b>
<b>ADJUSTMENTS TO REVENUES</b>								
Corporate Income Tax - Constellation	129,000,000			129,000,000				
Sales & Use Tax - divert portion from Chesapeake Bay 2010 Fund	8,000,000			8,000,000	22,101,428			22,101,428
Statewide - Special Fund Interest	10,000,000			10,000,000	11,000,000			11,000,000
DHMH - Miscellaneous Revenues	4,314,176			4,314,176				
Comptroller - Corporate Purchasing Card rebates	700,000			700,000				
Moving Violations	2,000,000			2,000,000	2,000,000			2,000,000
MSP - Revenues from Salvage Program	370,953			370,953				
Office of Administrative Hearings	100,000			100,000				
DPSCS - unspent capital appropriation	2,455,987			2,455,987				

**APPENDIX B**  
**ESTIMATED REVENUE FOR THE FISCAL YEARS ENDING JUNE 30, 2010 AND 2011**

	2010 APPROPRIATION				2011 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
Admissions and Amusement Tax - divert to General Fund	2,900,000			2,900,000	2,000,000			2,000,000
DHMH - Pfizer Settlement	5,145,972			5,145,972				
Attorney General settlement - Outdoor World	500,000			500,000				
Treasurer - Banking Recoveries	40,000			40,000				
Revenue Transfer from Maryland Environmental Service	500,000			500,000				
Stadium Authority Rent Payment	2,000,000			2,000,000				
Abolish Mined Coal Tax Credit					4,500,000			4,500,000
Job Creation Tax Credit					(20,000,000)			(20,000,000)
Tobacco Conversion Program Bond repayment					1,823,000			1,823,000
Unclaimed Property					512,000			512,000
DHMH - Hospital Patient Recoveries					4,000,000			4,000,000
Reauthorize Higher Education Investment Fund					(42,130,020)			(42,130,020)
DoIT - Telecommunication Litigation Recoveries					15,000,000			15,000,000
<b>APPENDIX B SUBTOTAL NO. 3</b>	<b>12,467,497,372</b>	<b>5,663,150,630</b>	<b>9,793,827,062</b>	<b>27,924,475,064</b>	<b>12,672,521,123</b>	<b>5,895,703,247</b>	<b>9,345,501,557</b>	<b>27,913,725,927</b>

**APPENDIX B**  
**ESTIMATED REVENUE FOR FISCAL YEARS ENDING JUNE 30, 2010 AND 2011**

	FY 2010 APPROPRIATION			FY 2011 ALLOWANCE		
	CURRENT UNRESTRICTED FUNDS	CURRENT RESTRICTED FUNDS	TOTAL FUNDS	CURRENT UNRESTRICTED FUNDS	CURRENT RESTRICTED FUNDS	TOTAL FUNDS
<b>HIGHER EDUCATION:</b>						
UNIVERSITY OF MARYLAND, BALTIMORE	503,990,590	430,454,139	934,444,729	515,597,772	430,454,139	946,051,911
UNIVERSITY OF MARYLAND, COLLEGE PARK	1,177,574,258	374,926,803	1,552,501,061	1,214,816,896	409,254,727	1,624,071,623
BOWIE STATE UNIVERSITY	81,676,578	15,500,000	97,176,578	84,074,956	15,500,000	99,574,956
TOWSON UNIVERSITY	337,444,492	40,390,007	377,834,499	352,585,885	40,390,007	392,975,892
UNIVERSITY OF MARYLAND EASTERN SHORE	77,695,831	30,604,875	108,300,706	82,730,345	32,104,875	114,835,220
FROSTBURG STATE UNIVERSITY	84,329,901	9,110,000	93,439,901	86,556,651	9,110,000	95,666,651
COPPIN STATE UNIVERSITY	65,371,780	22,826,010	88,197,790	67,741,689	22,826,010	90,567,699
UNIVERSITY OF BALTIMORE	96,737,735	13,950,000	110,687,735	103,342,247	12,950,000	116,292,247
SALISBURY UNIVERSITY	129,055,079	7,435,883	136,490,962	132,839,449	7,435,883	140,275,332
UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE	287,426,998	12,995,511	300,422,509	292,644,297	12,995,511	305,639,808
UNIVERSITY OF MARYLAND BALTIMORE COUNTY	253,519,322	88,322,145	341,841,467	262,015,445	88,581,998	350,597,443
UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE	24,394,257	19,707,253	44,101,510	24,209,312	18,787,748	42,997,060
UNIVERSITY SYSTEM OF MARYLAND OFFICE	54,706,445	20,896,516	75,602,961	53,159,001	19,900,000	73,059,001
BALTIMORE CITY COMMUNITY COLLEGE	65,400,128	26,732,093	92,132,221	67,234,687	25,444,700	92,679,387
ST. MARY'S COLLEGE OF MARYLAND	64,118,836	3,599,836	67,718,672	66,502,006	3,599,836	70,101,842
MORGAN STATE UNIVERSITY	157,047,860	38,977,633	196,025,493	160,576,267	40,172,210	200,748,477
<b>HIGHER EDUCATION SUBTOTAL</b>	<b>3,460,490,090</b>	<b>1,156,428,704</b>	<b>4,616,918,794</b>	<b>3,566,626,905</b>	<b>1,189,507,644</b>	<b>4,756,134,549</b>
<b>DEFICIENCY APPROPRIATIONS FOR FY 2010</b>						
BOWIE STATE UNIVERSITY	569,513		569,513			
UNIVERSITY OF MARYLAND EASTERN SHORE	865,729		865,729			
COPPIN STATE UNIVERSITY	408,767		408,767			
MORGAN STATE UNIVERSITY	605,991		605,991			
<b>HIGHER EDUCATION AND DEFICIENCY SUBTOTAL</b>			<b>4,619,368,794</b>			
<b>LESS: GENERAL &amp; SPECIAL FUNDS IN HIGHER EDUCATION</b>						
GENERAL FUNDS			1,145,166,901			1,206,535,504
HIGHER EDUCATION INVESTMENT FUNDS			40,970,294			0
OTHER SPECIAL FUNDS			7,541,189			7,153,002
DEFICIENCY APPROPRIATION			2,450,000			
<b>TOTAL HIGHER EDUCATION</b>			<b>3,423,240,410</b>			<b>3,542,446,043</b>
<b>GRAND TOTAL FOR APPENDIX B</b>			<b>31,347,715,474</b>			<b>31,456,171,970</b>

**APPENDIX C**  
**SUMMARY OF OPERATING BUDGETS FOR FISCAL YEAR ENDING JUNE 30, 2010 AND 2011**

	2010 APPROPRIATION				2011 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
<b>PAYMENTS TO CIVIL DIVISIONS OF THE STATE</b>								
MISCELLANEOUS GRANTS	2,575,000	-	-	2,575,000	2,575,000	-	-	2,575,000
DISPARITY GRANTS	121,436,013	-	-	121,436,013	97,081,836	-	-	97,081,836
RETIREMENT CONTRIBUTION - CERTAIN LOCAL EMPLOYEES	-	-	-	-	469,497	-	-	469,497
TOTAL PAYMENTS TO CIVIL DIVISIONS OF THE STATE	124,011,013	-	-	124,011,013	100,126,333	-	-	100,126,333
<b>GENERAL ASSEMBLY OF MARYLAND/DEPARTMENT OF LEGISLATIVE SERVICES</b>								
SENATE	11,202,823	-	-	11,202,823	11,292,694	-	-	11,292,694
HOUSE OF DELEGATES	20,999,206	-	-	20,999,206	21,497,720	-	-	21,497,720
GENERAL LEGISLATIVE EXPENSES	1,016,727	-	-	1,016,727	1,014,790	-	-	1,014,790
OFFICE OF THE EXECUTIVE DIRECTOR	11,183,155	100,000	-	11,283,155	10,977,550	100,000	-	11,077,550
OFFICE OF LEGISLATIVE AUDITS	11,929,399	-	-	11,929,399	11,892,331	-	-	11,892,331
OFFICE OF LEGISLATIVE INFORMATION SYSTEMS	4,995,422	-	-	4,995,422	4,960,526	-	-	4,960,526
OFFICE OF POLICY ANALYSIS	15,075,890	-	-	15,075,890	15,067,691	-	-	15,067,691
TOTAL GENERAL ASSEMBLY OF MARYLAND	76,402,622	100,000	-	76,502,622	76,703,302	100,000	-	76,803,302
<b>JUDICIARY</b>								
COURT OF APPEALS	13,457,276	-	-	13,457,276	13,480,900	-	-	13,480,900
COURT OF SPECIAL APPEALS	8,600,379	-	-	8,600,379	9,212,206	-	-	9,212,206
CIRCUIT COURT JUDGES	56,807,896	-	691,191	57,499,087	59,073,572	-	662,851	59,736,423
DISTRICT COURT	143,651,886	-	25,000	143,676,886	145,035,038	-	25,000	145,060,038
MARYLAND JUDICIAL CONFERENCE	172,629	-	-	172,629	164,300	-	-	164,300
ADMINISTRATIVE OFFICE OF THE COURTS	23,555,557	15,500,000	80,000	39,135,557	24,083,836	10,100,000	74,114	34,257,950
COURT RELATED AGENCIES	6,083,959	-	60,040	6,143,999	6,206,936	-	46,600	6,253,536
STATE LAW LIBRARY	2,714,081	9,397	-	2,723,478	2,623,710	9,350	-	2,633,060
JUDICIAL INFORMATION SYSTEMS	27,518,079	9,138,851	-	36,656,930	27,694,232	8,155,405	-	35,849,637
CLERKS OF THE CIRCUIT COURT	75,185,959	16,833,759	2,600,994	94,620,712	76,649,544	16,875,746	2,534,591	96,059,881
FAMILY LAW DIVISION	17,314,922	-	743,162	18,058,084	17,410,336	-	701,546	18,111,882
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	11,493,300	-	11,493,300	11,899,400	1,548,000	-	13,447,400
TOTAL JUDICIARY	375,062,623	52,975,307	4,200,387	432,238,317	393,534,010	36,688,501	4,044,702	434,267,213
<b>OFFICE OF THE PUBLIC DEFENDER</b>								
GENERAL ADMINISTRATION	5,874,178	30,000	-	5,904,178	6,140,882	-	-	6,140,882
DISTRICT OPERATIONS	72,072,594	152,050	-	72,224,644	73,702,483	79,591	-	73,782,074
APPELLATE AND INMATE SERVICES	5,887,111	-	-	5,887,111	5,754,275	-	-	5,754,275
INVOLUNTARY INSTITUTIONALIZATION SERVICES	1,251,127	-	-	1,251,127	1,420,171	-	-	1,420,171
TOTAL OFFICE OF THE PUBLIC DEFENDER	85,085,010	182,050	-	85,267,060	87,017,811	79,591	-	87,097,402
<b>OFFICE OF THE ATTORNEY GENERAL</b>								
LEGAL COUNSEL AND ADVICE	5,738,021	500,000	-	6,238,021	5,928,462	600,596	-	6,529,058
SECURITIES DIVISION	2,353,176	-	-	2,353,176	2,445,943	-	-	2,445,943
CONSUMER PROTECTION DIVISION	-	4,124,334	-	4,124,334	-	4,494,529	-	4,494,529
ANTITRUST DIVISION	952,758	-	-	952,758	957,033	-	-	957,033
MEDICAID FRAUD CONTROL UNIT	647,944	-	2,045,848	2,693,792	632,739	-	1,896,017	2,528,756
PEOPLE'S INSURANCE COUNSEL DIVISION	-	489,194	-	489,194	-	547,486	-	547,486
JUVENILE JUSTICE MONITORING PROGRAM	598,020	-	-	598,020	740,788	-	-	740,788
CIVIL LITIGATION DIVISION	2,070,796	463,049	-	2,533,845	2,084,531	490,933	-	2,575,464
CRIMINAL APPEALS DIVISION	2,439,634	-	-	2,439,634	2,491,223	-	-	2,491,223
CRIMINAL INVESTIGATION DIVISION	1,618,869	-	-	1,618,869	1,654,985	-	-	1,654,985
EDUCATIONAL AFFAIRS DIVISION	453,005	-	-	453,005	520,167	-	-	520,167
CORRECTIONAL LITIGATION DIVISION	319,582	-	-	319,582	372,236	-	-	372,236
TOTAL OFFICE OF THE ATTORNEY GENERAL	17,191,805	5,576,577	2,045,848	24,814,230	17,828,107	6,133,544	1,896,017	25,857,668

**APPENDIX C**  
**SUMMARY OF OPERATING BUDGETS FOR FISCAL YEAR ENDING JUNE 30, 2010 AND 2011**

	2010 APPROPRIATION				2011 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
<b>OFFICE OF THE STATE PROSECUTOR</b>								
GENERAL ADMINISTRATION	1,188,593	-	-	1,188,593	1,237,436	-	-	1,237,436
<b>MARYLAND TAX COURT</b>								
ADMINISTRATION AND APPEALS	623,652	-	-	623,652	641,647	-	-	641,647
<b>PUBLIC SERVICE COMMISSION</b>								
GENERAL ADMINISTRATION AND HEARINGS	-	7,511,512	57,479	7,568,991	-	7,829,034	436,961	8,265,995
TELECOMMUNICATIONS DIVISION	-	507,445	-	507,445	-	542,924	-	542,924
ENGINEERING INVESTIGATIONS	-	919,529	311,757	1,231,286	-	1,025,514	224,749	1,250,263
ACCOUNTING INVESTIGATIONS	-	606,331	-	606,331	-	664,065	-	664,065
COMMON CARRIER INVESTIGATIONS	-	1,398,953	-	1,398,953	-	1,249,762	-	1,249,762
WASHINGTON METROPOLITAN AREA TRANSIT COMMISSION	-	343,280	-	343,280	-	366,756	-	366,756
RATE RESEARCH AND ECONOMICS	-	623,869	-	623,869	-	609,223	-	609,223
HEARING EXAMINER DIVISION	-	782,708	-	782,708	-	824,806	-	824,806
STAFF ATTORNEY	-	825,645	-	825,645	-	830,500	-	830,500
INTEGRATED RESOURCE PLANNING DIVISION	-	525,680	-	525,680	-	574,585	-	574,585
TOTAL PUBLIC SERVICE COMMISSION	-	14,044,952	369,236	14,414,188	-	14,517,169	661,710	15,178,879
<b>OFFICE OF THE PEOPLE'S COUNSEL</b>								
GENERAL ADMINISTRATION	-	3,130,478	-	3,130,478	-	3,199,441	-	3,199,441
<b>SUBSEQUENT INJURY FUND</b>								
GENERAL ADMINISTRATION	-	1,913,928	-	1,913,928	-	1,968,985	-	1,968,985
<b>UNINSURED EMPLOYERS' FUND</b>								
GENERAL ADMINISTRATION	-	1,080,098	-	1,080,098	-	1,117,452	-	1,117,452
<b>WORKERS' COMPENSATION COMMISSION</b>								
GENERAL ADMINISTRATION	-	13,639,371	-	13,639,371	-	13,957,777	-	13,957,777
<b>BOARD OF PUBLIC WORKS</b>								
ADMINISTRATION OFFICE	741,739	-	-	741,739	815,539	-	-	815,539
CONTINGENT FUND	695,000	-	-	695,000	750,000	-	-	750,000
WETLANDS ADMINISTRATION	190,771	-	-	190,771	191,756	-	-	191,756
MISCELLANEOUS GRANTS TO PRIVATE NON-PROFIT GROUPS	5,797,057	-	-	5,797,057	5,802,650	-	-	5,802,650
PAYMENTS OF JUDGMENTS AGAINST THE STATE	213,125	-	-	213,125	213,125	-	-	213,125
TOTAL BOARD OF PUBLIC WORKS	7,637,692	-	-	7,637,692	7,773,070	-	-	7,773,070
<b>EXECUTIVE DEPARTMENT - GOVERNOR</b>								
GENERAL EXECUTIVE DIRECTION AND CONTROL	9,508,249	-	-	9,508,249	9,733,407	-	-	9,733,407
<b>OFFICE OF THE DEAF AND HARD OF HEARING</b>								
EXECUTIVE DIRECTION	280,407	-	-	280,407	328,975	-	-	328,975
<b>DEPARTMENT OF DISABILITIES</b>								
GENERAL ADMINISTRATION	2,734,788	241,448	2,211,546	5,187,782	2,727,652	193,406	2,404,864	5,325,922



**APPENDIX C**  
**SUMMARY OF OPERATING BUDGETS FOR FISCAL YEAR ENDING JUNE 30, 2010 AND 2011**

	2010 APPROPRIATION				2011 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
<b>MARYLAND ENERGY ADMINISTRATION</b>								
GENERAL ADMINISTRATION	-	2,834,279	1,168,328	4,002,607	-	2,776,224	1,882,394	4,658,618
THE JANE E. LAWTON CONSERVATION LOAN PROGRAM-CAPITAL APPROPRIATION	-	2,750,000	2,750,000	5,500,000	-	2,187,925	2,562,075	4,750,000
STATE AGENCY LOAN PROGRAM-CAPITAL APPROPRIATION	-	1,250,000	3,750,000	5,000,000	-	1,100,000	1,400,000	2,500,000
RESIDENTIAL ELECTRICITY RATE RELIEF PROGRAM	-	24,731,603	-	24,731,603	-	15,581,602	-	15,581,602
ENERGY EFFICIENCY AND CONSERVATION, LOW AND MODERATE INCOME RESIDENTIAL SECTORS	-	6,803,343	7,500,000	14,303,343	-	4,927,784	1,600,000	6,527,784
ENERGY EFFICIENCY AND CONSERVATION, ALL OTHER SECTORS	-	3,503,000	11,093,500	14,596,500	-	1,115,157	7,538,125	8,653,282
RENEWABLE AND CLEAN ENERGY PROGRAMS AND INITIATIVES	-	4,455,700	19,692,858	24,148,558	-	3,603,496	9,054,695	12,658,191
TOTAL MARYLAND ENERGY ADMINISTRATION	-	46,327,925	45,954,686	92,282,611	-	31,292,188	24,037,289	55,329,477
<b>EXECUTIVE DEPARTMENT-BOARDS, COMMISSIONS AND OFFICES</b>								
SURVEY COMMISSIONS	110,000	-	-	110,000	98,000	-	-	98,000
OFFICE OF MINORITY AFFAIRS	1,313,990	-	-	1,313,990	1,281,555	-	-	1,281,555
GOVERNOR'S OFFICE OF COMMUNITY INITIATIVES	1,924,228	313,223	6,292,089	8,529,540	2,083,977	267,030	4,622,179	6,973,186
STATE ETHICS COMMISSION	561,333	296,099	-	857,432	600,837	314,002	-	914,839
HEALTH CARE ALTERNATIVE DISPUTE RESOLUTION OFFICE	364,495	43,423	-	407,918	325,575	44,620	-	370,195
GOVERNOR'S OFFICE OF CRIME CONTROL AND PREVENTION	69,449,860	2,281,107	20,802,259	92,533,226	88,360,811	2,266,254	24,289,222	114,916,287
STATE COMMISSION ON CRIMINAL SENTENCING POLICY	321,597	-	-	321,597	319,730	-	-	319,730
GOVERNOR'S GRANTS OFFICE	346,662	60,000	-	406,662	352,133	30,000	-	382,133
STATE LABOR RELATIONS BOARD	80,326	-	-	80,326	84,436	-	-	84,436
TOTAL EXECUTIVE DEPARTMENT-BOARDS, COMMISSIONS AND OFFICES	74,472,491	2,993,852	27,094,348	104,560,691	93,507,054	2,921,906	28,911,401	125,340,361
<b>SECRETARY OF STATE</b>								
OFFICE OF THE SECRETARY OF STATE	1,884,054	603,067	-	2,487,121	2,000,377	349,507	-	2,349,884
<b>HISTORIC ST. MARY'S CITY COMMISSION</b>								
ADMINISTRATION	1,925,256	682,707	-	2,607,963	2,140,597	712,255	-	2,852,852
<b>GOVERNOR'S OFFICE FOR CHILDREN</b>								
GOVERNOR'S OFFICE FOR CHILDREN	1,565,560	-	1,042,088	2,607,648	2,068,210	-	882,083	2,950,293
<b>INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION</b>								
GENERAL ADMINISTRATION	1,467,383	-	-	1,467,383	1,498,125	-	-	1,498,125
AGING SCHOOLS PROGRAM	6,054,606	-	-	6,054,606	10,748,878	-	-	10,748,878
TOTAL INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION	7,521,989	-	-	7,521,989	12,247,003	-	-	12,247,003
<b>DEPARTMENT OF AGING</b>								
GENERAL ADMINISTRATION	22,347,707	523,062	27,880,781	50,751,550	22,723,727	495,480	29,190,438	52,409,645
SENIOR CENTERS OPERATING FUND	450,000	-	-	450,000	500,000	-	-	500,000
TOTAL DEPARTMENT OF AGING	22,797,707	523,062	27,880,781	51,201,550	23,223,727	495,480	29,190,438	52,909,645
<b>COMMISSION ON HUMAN RELATIONS</b>								
GENERAL ADMINISTRATION	2,544,329	-	756,165	3,300,494	2,643,000	-	698,371	3,341,371
<b>MARYLAND STADIUM AUTHORITY</b>								
MARYLAND STADIUM FACILITIES FUND	-	19,600,000	-	19,600,000	-	20,000,000	-	20,000,000
BALTIMORE CONVENTION CENTER	9,194,844	-	-	9,194,844	9,124,406	-	-	9,124,406
OCEAN CITY CONVENTION CENTER	2,848,130	-	-	2,848,130	2,819,505	-	-	2,819,505
MONTGOMERY COUNTY CONFERENCE CENTER	1,662,300	-	-	1,662,300	1,762,300	-	-	1,762,300
HIPPODROME PERFORMING ARTS CENTER	1,000,000	-	-	1,000,000	1,000,000	-	-	1,000,000
TOTAL MARYLAND STADIUM AUTHORITY	14,705,274	19,600,000	-	34,305,274	14,706,211	20,000,000	-	34,706,211

**APPENDIX C**  
**SUMMARY OF OPERATING BUDGETS FOR FISCAL YEAR ENDING JUNE 30, 2010 AND 2011**

	2010 APPROPRIATION				2011 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
<b>STATE BOARD OF ELECTIONS</b>								
GENERAL ADMINISTRATION	3,955,715	-	-	3,955,715	4,059,226	-	-	4,059,226
HELP AMERICA VOTE ACT	4,410,697	3,805,731	8,625,950	16,842,378	4,581,938	6,978,724	3,670,186	15,230,848
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	2,897,538	-	2,897,538	-	-	-	-
TOTAL STATE BOARD OF ELECTIONS	8,366,412	6,703,269	8,625,950	23,695,631	8,641,164	6,978,724	3,670,186	19,290,074
<b>MARYLAND STATE BOARD OF CONTRACT APPEALS</b>								
CONTRACT APPEALS RESOLUTION	590,645	-	-	590,645	611,628	-	-	611,628
<b>DEPARTMENT OF PLANNING</b>								
ADMINISTRATION	2,954,329	-	-	2,954,329	2,887,548	-	-	2,887,548
COMMUNICATIONS AND INTERGOVERNMENTAL AFFAIRS	914,082	-	-	914,082	1,023,849	-	-	1,023,849
PLANNING DATA SERVICES	1,275,072	382,151	-	1,657,223	1,514,588	294,771	-	1,809,359
PLANNING SERVICES	1,963,637	-	220,000	2,183,637	2,183,428	-	-	2,183,428
MANAGEMENT PLANNING AND EDUCATIONAL OUTREACH	960,261	3,124,892	200,053	4,285,206	1,227,308	3,113,473	223,382	4,564,163
MUSEUM SERVICES	1,999,343	462,806	147,386	2,609,535	2,139,990	495,750	145,188	2,780,928
RESEARCH SURVEY AND REGISTRATION	792,934	72,668	309,256	1,174,858	804,178	91,530	328,864	1,224,572
PRESERVATION SERVICES	429,864	298,871	211,311	940,046	471,515	299,477	217,883	988,875
HISTORIC PRESERVATION - CAPITAL APPROPRIATION	-	150,000	-	150,000	-	100,000	-	100,000
HERITAGE STRUCTURE REHABILITATION TAX CREDIT	7,000,000	-	-	7,000,000	5,000,000	-	-	5,000,000
OFFICE OF SMART GROWTH	184,256	-	-	184,256	208,674	-	-	208,674
TOTAL DEPARTMENT OF PLANNING	18,473,778	4,491,388	1,088,006	24,053,172	17,461,078	4,395,001	915,317	22,771,396
<b>MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE</b>								
ADMINISTRATIVE HEADQUARTERS	2,322,727	52,276	109,917	2,484,920	2,796,674	52,276	105,858	2,954,808
AIR OPERATIONS AND MAINTENANCE	718,539	-	4,768,158	5,486,697	677,392	-	4,418,518	5,095,910
ARMY OPERATIONS AND MAINTENANCE	4,904,548	121,991	5,808,020	10,834,559	3,924,663	121,991	7,039,734	11,086,388
CAPITAL APPROPRIATION	-	-	13,900,000	13,900,000	-	-	-	-
STATE OPERATIONS	2,828,517	-	2,371,926	5,200,443	3,194,144	-	2,444,427	5,638,571
MARYLAND EMERGENCY MANAGEMENT AGENCY	2,845,710	12,625,000	58,725,036	74,195,746	2,703,124	12,625,000	35,766,466	51,094,590
TOTAL MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE	13,620,041	12,799,267	85,683,057	112,102,365	13,295,997	12,799,267	49,775,003	75,870,267
<b>MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS</b>								
GENERAL ADMINISTRATION	-	12,131,950	99,900	12,231,850	-	12,371,123	130,000	12,501,123
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	-	-	-	-	100,000	-	100,000
TOTAL MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS	-	12,131,950	99,900	12,231,850	-	12,471,123	130,000	12,601,123
<b>DEPARTMENT OF VETERANS AFFAIRS</b>								
SERVICE PROGRAM	1,085,296	-	-	1,085,296	1,132,804	-	-	1,132,804
CEMETERY PROGRAM	1,832,340	710,517	670,036	3,212,893	1,873,815	632,986	652,481	3,159,282
MEMORIALS AND MONUMENTS PROGRAM	394,430	-	-	394,430	420,980	-	-	420,980
CEMETERY PROGRAM-CAPITAL APPROPRIATION	60,000	-	676,000	736,000	-	-	-	-
VETERANS HOME PROGRAM	3,873,400	139,300	9,157,672	13,170,372	3,169,623	139,491	8,694,000	12,003,114
VETERANS HOME PROGRAM-CAPITAL APPROPRIATION	-	-	3,700,000	3,700,000	-	-	-	-
EXECUTIVE DIRECTION	546,784	-	-	546,784	836,403	100,000	-	936,403
OUTREACH AND ADVOCACY	206,609	-	-	206,609	190,519	-	-	190,519
TOTAL DEPARTMENT OF VETERANS AFFAIRS	7,998,859	849,817	14,203,708	23,052,384	7,624,144	872,477	9,346,481	17,843,102
<b>STATE ARCHIVES</b>								
ARCHIVES	1,834,201	6,651,557	20,000	8,505,758	2,306,558	6,398,065	-	8,704,623
ARTISTIC PROPERTY	277,585	136,080	-	413,665	221,002	110,916	-	331,918
TOTAL STATE ARCHIVES	2,111,786	6,787,637	20,000	8,919,423	2,527,560	6,508,981	-	9,036,541

**APPENDIX C**  
**SUMMARY OF OPERATING BUDGETS FOR FISCAL YEAR ENDING JUNE 30, 2010 AND 2011**

	2010 APPROPRIATION				2011 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
<b>MARYLAND HEALTH INSURANCE PLAN</b>								
MARYLAND HEALTH INSURANCE PROGRAM	-	111,139,775	-	111,139,775	-	126,651,640	3,000,000	129,651,640
SENIOR PRESCRIPTION DRUG ASSISTANCE PROGRAM	-	18,344,864	-	18,344,864	-	18,367,760	-	18,367,760
TOTAL HEALTH INSURANCE SAFETY NET PROGRAMS	-	129,484,639	-	129,484,639	-	145,019,400	3,000,000	148,019,400
<b>MARYLAND INSURANCE ADMINISTRATION</b>								
ADMINISTRATION AND OPERATIONS	-	26,701,497	-	26,701,497	-	27,828,978	-	27,828,978
RATE STABILIZATION FUND	-	200,000	-	200,000	-	200,000	-	200,000
TOTAL INSURANCE ADMINISTRATION AND REGULATION	-	26,901,497	-	26,901,497	-	28,028,978	-	28,028,978
<b>CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY</b>								
GENERAL ADMINISTRATION	87,845	448,832	-	536,677	34,000	545,002	-	579,002
<b>OFFICE OF ADMINISTRATIVE HEARINGS</b>								
GENERAL ADMINISTRATION	-	48,213	-	48,213	-	48,213	-	48,213
<b>COMPTROLLER OF MARYLAND</b>								
<b>OFFICE OF THE COMPTROLLER</b>								
EXECUTIVE DIRECTION	2,852,525	493,789	-	3,346,314	2,858,863	466,420	-	3,325,283
FINANCIAL AND SUPPORT SERVICES	1,674,123	297,132	-	1,971,255	1,847,707	301,065	-	2,148,772
TOTAL OFFICE OF THE COMPTROLLER	4,526,648	790,921	-	5,317,569	4,706,570	767,485	-	5,474,055
<b>GENERAL ACCOUNTING DIVISION</b>								
ACCOUNTING CONTROL AND REPORTING	5,103,317	65,169	-	5,168,486	5,140,830	-	-	5,140,830
<b>BUREAU OF REVENUE ESTIMATES</b>								
ESTIMATING OF REVENUES	585,445	-	-	585,445	827,263	-	-	827,263
<b>REVENUE ADMINISTRATION DIVISION</b>								
REVENUE ADMINISTRATION	27,814,450	3,917,030	-	31,731,480	28,525,869	3,958,007	-	32,483,876
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	21,654,424	-	21,654,424	-	6,745,449	-	6,745,449
TOTAL REVENUE ADMINISTRATION DIVISION	27,814,450	25,571,454	-	53,385,904	28,525,869	10,703,456	-	39,229,325
<b>COMPLIANCE DIVISION</b>								
COMPLIANCE ADMINISTRATION	19,808,449	7,778,559	-	27,587,008	21,398,290	8,020,468	-	29,418,758
<b>FIELD ENFORCEMENT DIVISION</b>								
FIELD ENFORCEMENT ADMINISTRATION	2,100,658	2,397,753	-	4,498,411	2,509,439	2,638,938	-	5,148,377
<b>CENTRAL PAYROLL BUREAU</b>								
PAYROLL MANAGEMENT	2,402,120	-	-	2,402,120	2,333,259	112,787	-	2,446,046
<b>INFORMATION TECHNOLOGY DIVISION</b>								
COMPTROLLER IT SERVICES	11,157,379	1,776,948	-	12,934,327	10,670,964	1,730,792	-	12,401,756
<b>TOTAL COMPTROLLER OF MARYLAND</b>	<b>73,498,466</b>	<b>38,380,804</b>	<b>-</b>	<b>111,879,270</b>	<b>76,112,484</b>	<b>23,973,926</b>	<b>-</b>	<b>100,086,410</b>

**APPENDIX C**  
**SUMMARY OF OPERATING BUDGETS FOR FISCAL YEAR ENDING JUNE 30, 2010 AND 2011**

	2010 APPROPRIATION				2011 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
<b>STATE TREASURER'S OFFICE</b>								
<b>TREASURY MANAGEMENT</b>								
TREASURY MANAGEMENT	4,751,426	619,092	-	5,370,518	4,692,165	640,909	-	5,333,074
<b>BOND SALE EXPENSES</b>								
BOND SALE EXPENSES	50,000	1,441,000	-	1,491,000	67,500	2,635,000	-	2,702,500
<b>TOTAL STATE TREASURER'S OFFICE</b>	<b>4,801,426</b>	<b>2,060,092</b>	<b>-</b>	<b>6,861,518</b>	<b>4,759,665</b>	<b>3,275,909</b>	<b>-</b>	<b>8,035,574</b>
<b>STATE DEPARTMENT OF ASSESSMENTS AND TAXATION</b>								
OFFICE OF THE DIRECTOR	2,524,067	-	-	2,524,067	2,765,381	-	-	2,765,381
REAL PROPERTY VALUATION	31,810,625	-	-	31,810,625	31,637,632	-	-	31,637,632
OFFICE OF INFORMATION TECHNOLOGY	2,627,658	-	-	2,627,658	3,439,341	-	-	3,439,341
BUSINESS PROPERTY VALUATION	3,295,036	-	-	3,295,036	3,356,377	-	-	3,356,377
TAX CREDIT PAYMENTS	60,383,902	-	-	60,383,902	73,611,677	-	-	73,611,677
PROPERTY TAX CREDIT PROGRAMS	1,758,649	979,154	-	2,737,803	1,719,832	867,043	-	2,586,875
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	808,380	-	808,380	-	-	-	-
CHARTER UNIT	40,590	4,601,545	-	4,642,135	63,760	4,574,416	-	4,638,176
<b>TOTAL STATE DEPARTMENT OF ASSESSMENTS AND TAXATION</b>	<b>102,440,527</b>	<b>6,389,079</b>	<b>-</b>	<b>108,829,606</b>	<b>116,594,000</b>	<b>5,441,459</b>	<b>-</b>	<b>122,035,459</b>
<b>STATE LOTTERY AGENCY</b>								
ADMINISTRATION AND OPERATIONS	-	51,141,187	-	51,141,187	-	54,091,923	-	54,091,923
VIDEO LOTTERY TERMINAL OPERATIONS	1,867,955	2,481,334	-	4,349,289	11,607,755	64,757,000	-	76,364,755
<b>TOTAL STATE LOTTERY AGENCY</b>	<b>1,867,955</b>	<b>53,622,521</b>	<b>-</b>	<b>55,490,476</b>	<b>11,607,755</b>	<b>118,848,923</b>	<b>-</b>	<b>130,456,678</b>
<b>PROPERTY TAX ASSESSMENT APPEALS BOARDS</b>								
PROPERTY TAX ASSESSMENT APPEALS BOARDS	958,229	-	-	958,229	969,839	-	-	969,839
<b>DEPARTMENT OF BUDGET AND MANAGEMENT</b>								
<b>OFFICE OF THE SECRETARY</b>								
EXECUTIVE DIRECTION	1,254,783	-	-	1,254,783	1,271,131	-	-	1,271,131
DIVISION OF FINANCE AND ADMINISTRATION	1,576,598	-	-	1,576,598	1,456,809	-	-	1,456,809
CENTRAL COLLECTION UNIT	-	11,929,058	-	11,929,058	-	11,279,485	-	11,279,485
DIVISION OF PROCUREMENT POLICY AND ADMINISTRATION	2,042,059	-	-	2,042,059	2,176,713	-	-	2,176,713
<b>TOTAL OFFICE OF THE SECRETARY</b>	<b>4,873,440</b>	<b>11,929,058</b>	<b>-</b>	<b>16,802,498</b>	<b>4,904,653</b>	<b>11,279,485</b>	<b>-</b>	<b>16,184,138</b>
<b>OFFICE OF PERSONNEL SERVICES AND BENEFITS</b>								
EXECUTIVE DIRECTION	1,469,022	-	-	1,469,022	1,620,289	-	-	1,620,289
DIVISION OF PERSONNEL SERVICES	820,825	-	-	820,825	851,117	-	-	851,117
DIVISION OF CLASSIFICATION AND SALARY	2,056,972	-	-	2,056,972	2,104,931	-	-	2,104,931
DIVISION OF RECRUITMENT AND EXAMINATION	1,889,528	-	-	1,889,528	2,081,536	-	-	2,081,536
STATEWIDE EXPENSES	6,160,146	-	-	6,160,146	250,000	-	-	250,000
<b>TOTAL OFFICE OF PERSONNEL SERVICES AND BENEFITS</b>	<b>12,396,493</b>	<b>-</b>	<b>-</b>	<b>12,396,493</b>	<b>6,907,873</b>	<b>-</b>	<b>-</b>	<b>6,907,873</b>
<b>OFFICE OF BUDGET ANALYSIS</b>								
BUDGET ANALYSIS AND FORMULATION	2,358,775	-	-	2,358,775	2,449,670	-	-	2,449,670
<b>OFFICE OF CAPITAL BUDGETING</b>								
CAPITAL BUDGET ANALYSIS AND FORMULATION	1,043,950	-	-	1,043,950	1,078,195	-	-	1,078,195
<b>TOTAL DEPARTMENT OF BUDGET AND MANAGEMENT</b>	<b>20,672,658</b>	<b>11,929,058</b>	<b>-</b>	<b>32,601,716</b>	<b>15,340,391</b>	<b>11,279,485</b>	<b>-</b>	<b>26,619,876</b>

**APPENDIX C**  
**SUMMARY OF OPERATING BUDGETS FOR FISCAL YEAR ENDING JUNE 30, 2010 AND 2011**

	2010 APPROPRIATION				2011 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
<b>DEPARTMENT OF INFORMATION TECHNOLOGY</b>								
<b>MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND</b>								
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND	8,343,725	5,671,000	-	14,014,725	22,161,244	-	-	22,161,244
<b>OFFICE OF INFORMATION TECHNOLOGY</b>								
STATE CHIEF OF INFORMATION TECHNOLOGY	714,941	-	-	714,941	797,520	-	-	797,520
ENTERPRISE INFORMATION SYSTEMS	2,681,934	-	-	2,681,934	2,639,376	-	-	2,639,376
APPLICATION SYSTEMS MANAGEMENT	5,940,611	-	-	5,940,611	5,433,111	-	-	5,433,111
NETWORKS DIVISION	-	311,706	-	311,706	-	313,823	-	313,823
STRATEGIC PLANNING	1,458,770	-	-	1,458,770	1,397,605	-	-	1,397,605
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	2,030,898	-	2,030,898	-	2,131,600	-	2,131,600
WEB SYSTEMS	1,774,927	-	-	1,774,927	1,713,500	-	-	1,713,500
TELECOMMUNICATIONS ACCESS OF MARYLAND	-	10,210,532	-	10,210,532	-	7,250,569	-	7,250,569
TOTAL OFFICE OF INFORMATION TECHNOLOGY	12,571,183	12,553,136	-	25,124,319	11,981,112	9,695,992	-	21,677,104
<b>TOTAL DEPARTMENT OF INFORMATION TECHNOLOGY</b>	<b>20,914,908</b>	<b>18,224,136</b>	<b>-</b>	<b>39,139,044</b>	<b>34,142,356</b>	<b>9,695,992</b>	<b>-</b>	<b>43,838,348</b>
<b>MARYLAND STATE RETIREMENT AND PENSION SYSTEMS</b>								
STATE RETIREMENT AGENCY	-	25,274,098	-	25,274,098	-	25,389,961	-	25,389,961
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	4,605,499	-	4,605,499	-	5,725,376	-	5,725,376
TOTAL MARYLAND STATE RETIREMENT AND PENSION SYSTEMS	-	29,879,597	-	29,879,597	-	31,115,337	-	31,115,337
<b>TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS</b>								
MARYLAND SUPPLEMENTAL RETIREMENT PLAN BOARD AND STAFF	-	1,479,028	-	1,479,028	-	1,528,165	-	1,528,165
<b>DEPARTMENT OF GENERAL SERVICES</b>								
<b>OFFICE OF THE SECRETARY</b>								
EXECUTIVE DIRECTION	1,489,734	-	-	1,489,734	1,511,698	-	-	1,511,698
ADMINISTRATION	3,016,558	-	-	3,016,558	3,500,557	-	-	3,500,557
TOTAL OFFICE OF THE SECRETARY	4,506,292	-	-	4,506,292	5,012,255	-	-	5,012,255
<b>OFFICE OF FACILITIES SECURITY</b>								
FACILITIES SECURITY	7,128,677	70,341	230,288	7,429,306	7,666,048	73,610	251,583	7,991,241
<b>OFFICE OF FACILITIES OPERATION AND MAINTENANCE</b>								
FACILITIES OPERATION AND MAINTENANCE	24,505,531	1,646,816	771,549	26,923,896	26,002,143	2,692,271	783,798	29,478,212
PARKING FACILITIES	1,833,890	-	-	1,833,890	1,749,866	-	-	1,749,866
TOTAL OFFICE OF FACILITIES OPERATION AND MAINTENANCE	26,339,421	1,646,816	771,549	28,757,786	27,752,009	2,692,271	783,798	31,228,078
<b>OFFICE OF PROCUREMENT AND LOGISTICS</b>								
PROCUREMENT AND LOGISTICS	2,706,667	424,052	-	3,130,719	3,049,455	593,160	-	3,642,615
<b>OFFICE OF REAL ESTATE</b>								
REAL ESTATE MANAGEMENT	1,288,207	-	-	1,288,207	1,292,526	-	-	1,292,526
<b>OFFICE OF FACILITIES PLANNING, DESIGN AND CONSTRUCTION</b>								
FACILITIES PLANNING, DESIGN AND CONSTRUCTION	9,314,410	402,235	-	9,716,645	9,694,097	439,735	-	10,133,832
<b>TOTAL DEPARTMENT OF GENERAL SERVICES</b>	<b>51,283,674</b>	<b>2,543,444</b>	<b>1,001,837</b>	<b>54,828,955</b>	<b>54,466,390</b>	<b>3,798,776</b>	<b>1,035,381</b>	<b>59,300,547</b>

**APPENDIX C**  
**SUMMARY OF OPERATING BUDGETS FOR FISCAL YEAR ENDING JUNE 30, 2010 AND 2011**

	2010 APPROPRIATION				2011 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
<b>DEPARTMENT OF TRANSPORTATION</b>								
<b>THE SECRETARY'S OFFICE</b>								
EXECUTIVE DIRECTION	-	25,173,041	-	25,173,041	-	25,726,972	-	25,726,972
OPERATING GRANTS-IN-AID	-	4,063,488	8,585,927	12,649,415	-	3,980,759	8,590,601	12,571,360
FACILITIES AND CAPITAL EQUIPMENT	-	47,614,580	814,000	48,428,580	-	27,203,382	-	27,203,382
WASHINGTON METROPOLITAN AREA TRANSIT-OPERATING	-	215,776,000	-	215,776,000	-	224,450,000	-	224,450,000
WASHINGTON METROPOLITAN AREA TRANSIT-CAPITAL	-	35,641,000	16,400,000	52,041,000	-	102,041,000	-	102,041,000
OFFICE OF TRANSPORTATION TECHNOLOGY SERVICES	-	35,127,177	-	35,127,177	-	35,708,372	-	35,708,372
TOTAL THE SECRETARY'S OFFICE	-	363,395,286	25,799,927	389,195,213	-	419,110,485	8,590,601	427,701,086
<b>DEBT SERVICE REQUIREMENTS</b>								
DEBT SERVICE REQUIREMENTS	-	159,698,275	-	159,698,275	-	163,984,750	-	163,984,750
<b>STATE HIGHWAY ADMINISTRATION</b>								
STATE SYSTEM CONSTRUCTION AND EQUIPMENT	-	308,073,000	530,645,000	838,718,000	-	279,395,000	422,763,000	702,158,000
STATE SYSTEM MAINTENANCE	-	189,904,086	6,855,816	196,759,902	-	195,773,081	6,855,816	202,628,897
COUNTY AND MUNICIPALITY CAPITAL FUNDS	-	4,875,000	82,000,000	86,875,000	-	4,875,000	105,217,000	110,092,000
HIGHWAY SAFETY OPERATING PROGRAM	-	6,481,449	8,183,863	14,665,312	-	6,749,256	11,183,863	17,933,119
COUNTY AND MUNICIPALITY FUNDS	-	148,977,610	-	148,977,610	-	378,845,000	-	378,845,000
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	1,650,000	4,400,000	6,050,000	-	1,500,000	4,400,000	5,900,000
TOTAL STATE HIGHWAY ADMINISTRATION	-	659,961,145	632,084,679	1,292,045,824	-	867,137,337	550,419,679	1,417,557,016
<b>MARYLAND PORT ADMINISTRATION</b>								
PORT OPERATIONS	-	100,612,506	-	100,612,506	-	92,235,613	-	92,235,613
PORT FACILITIES AND CAPITAL EQUIPMENT	-	81,562,645	1,117,000	82,679,645	-	80,933,476	5,101,000	86,034,476
TOTAL MARYLAND PORT ADMINISTRATION	-	182,175,151	1,117,000	183,292,151	-	173,169,089	5,101,000	178,270,089
<b>MOTOR VEHICLE ADMINISTRATION</b>								
MOTOR VEHICLE OPERATIONS	-	148,811,302	429,589	149,240,891	-	163,557,096	176,500	163,733,596
FACILITIES AND CAPITAL EQUIPMENT	-	26,204,718	1,692,155	27,896,873	-	19,650,240	322,876	19,973,116
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	1,716,000	-	1,716,000	-	3,275,000	-	3,275,000
TOTAL MOTOR VEHICLE ADMINISTRATION	-	176,732,020	2,121,744	178,853,764	-	186,482,336	499,376	186,981,712
<b>MARYLAND TRANSIT ADMINISTRATION</b>								
TRANSIT ADMINISTRATION	-	50,780,856	-	50,780,856	-	52,077,588	-	52,077,588
BUS OPERATIONS	-	243,526,553	30,278,599	273,805,152	-	245,077,388	30,278,599	275,355,987
RAIL OPERATIONS	-	178,759,851	22,346,351	201,106,202	-	186,302,266	21,346,351	207,648,617
FACILITIES AND CAPITAL EQUIPMENT	-	180,363,001	263,221,000	443,584,001	-	142,670,305	282,776,000	425,446,305
STATEWIDE PROGRAMS OPERATIONS	-	70,132,152	11,111,196	81,243,348	-	70,474,079	11,111,196	81,585,275
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	8,130,000	-	8,130,000	-	7,900,000	-	7,900,000
TOTAL MARYLAND TRANSIT ADMINISTRATION	-	731,692,413	326,957,146	1,058,649,559	-	704,501,626	345,512,146	1,050,013,772
<b>MARYLAND AVIATION ADMINISTRATION</b>								
AIRPORT OPERATIONS	-	173,884,965	656,191	174,541,156	-	174,189,259	656,191	174,845,450
AIRPORT FACILITIES AND CAPITAL EQUIPMENT	-	20,277,000	17,992,000	38,269,000	-	19,126,000	5,667,000	24,793,000
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	597,000	-	597,000	-	874,000	-	874,000
TOTAL MARYLAND AVIATION ADMINISTRATION	-	194,758,965	18,648,191	213,407,156	-	194,189,259	6,323,191	200,512,450
<b>TOTAL DEPARTMENT OF TRANSPORTATION</b>	<b>-</b>	<b>2,468,413,255</b>	<b>1,006,728,687</b>	<b>3,475,141,942</b>	<b>-</b>	<b>2,708,574,882</b>	<b>916,445,993</b>	<b>3,625,020,875</b>



**APPENDIX C**  
**SUMMARY OF OPERATING BUDGETS FOR FISCAL YEAR ENDING JUNE 30, 2010 AND 2011**

	2010 APPROPRIATION				2011 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
<b>DEPARTMENT OF NATURAL RESOURCES</b>								
<b>OFFICE OF THE SECRETARY</b>								
SECRETARIAT	367,920	1,182,044	107,673	1,657,637	229,593	1,182,269	107,307	1,519,169
OFFICE OF THE ATTORNEY GENERAL	583,228	687,607	-	1,270,835	658,173	682,904	-	1,341,077
FINANCE AND ADMINISTRATIVE SERVICE	1,580,243	2,295,266	149,842	4,025,351	1,836,517	2,176,244	156,287	4,169,048
HUMAN RESOURCE SERVICE	206,534	543,021	42,170	791,725	183,670	439,637	40,841	664,148
INFORMATION TECHNOLOGY SERVICE	1,804,308	2,264,178	124,300	4,192,786	2,092,637	1,882,954	123,630	4,099,221
OFFICE OF COMMUNICATIONS AND MARKETING	420,150	511,612	-	931,762	415,729	460,116	-	875,845
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	-	2,250,000	2,250,000	-	850,000	-	850,000
TOTAL OFFICE OF THE SECRETARY	4,962,383	7,483,728	2,673,985	15,120,096	5,416,319	7,674,124	428,065	13,518,508
<b>FOREST SERVICE</b>								
FOREST SERVICE	2,622,592	7,223,456	1,415,047	11,261,095	1,856,600	7,495,792	1,500,861	10,853,253
<b>WILDLIFE AND HERITAGE SERVICE</b>								
WILDLIFE AND HERITAGE SERVICE	619,410	5,983,830	3,166,541	9,769,781	196,064	6,179,272	3,756,977	10,132,313
<b>MARYLAND PARK SERVICE</b>								
STATE-WIDE OPERATION	-	33,155,668	520,887	33,676,555	-	32,694,178	737,718	33,431,896
REVENUE OPERATIONS	-	1,418,932	-	1,418,932	-	1,483,172	-	1,483,172
TOTAL MARYLAND PARK SERVICE	-	34,574,600	520,887	35,095,487	-	34,177,350	737,718	34,915,068
<b>LAND ACQUISITION AND PLANNING</b>								
LAND ACQUISITION AND PLANNING	406,902	4,849,159	-	5,256,061	-	3,744,885	-	3,744,885
OUTDOOR RECREATION LAND LOAN	-	18,856,906	17,044,662	35,901,568	-	44,940,608	11,095,962	56,036,570
TOTAL LAND ACQUISITION AND PLANNING	406,902	23,706,065	17,044,662	41,157,629	-	48,685,493	11,095,962	59,781,455
<b>LICENSING AND REGISTRATION SERVICE</b>								
GENERAL DIRECTION	-	3,703,157	-	3,703,157	-	3,642,438	-	3,642,438
<b>NATURAL RESOURCES POLICE</b>								
GENERAL DIRECTION	3,220,275	3,940,284	4,849,623	12,010,182	4,790,143	2,212,527	1,888,595	8,891,265
FIELD OPERATIONS	18,626,347	5,443,115	3,306,937	27,376,399	19,060,113	5,956,328	2,410,573	27,427,014
TOTAL NATURAL RESOURCES POLICE	21,846,622	9,383,399	8,156,560	39,386,581	23,850,256	8,168,855	4,299,168	36,318,279
<b>ENGINEERING AND CONSTRUCTION</b>								
GENERAL DIRECTION	317,063	3,776,495	-	4,093,558	68,384	3,986,239	-	4,054,623
OCEAN CITY MAINTENANCE	-	5,300,000	-	5,300,000	-	1,000,000	-	1,000,000
TOTAL ENGINEERING AND CONSTRUCTION	317,063	9,076,495	-	9,393,558	68,384	4,986,239	-	5,054,623
<b>CRITICAL AREA COMMISSION</b>								
CRITICAL AREA COMMISSION	2,057,271	-	-	2,057,271	2,084,601	-	-	2,084,601
<b>BOATING SERVICES</b>								
BOATING SERVICES	-	5,675,673	488,888	6,164,561	-	6,016,978	496,089	6,513,067
WATERWAY IMPROVEMENT CAPITAL PROGRAM	-	4,550,000	1,000,000	5,550,000	-	5,000,000	500,000	5,500,000
TOTAL BOATING SERVICES	-	10,225,673	1,488,888	11,714,561	-	11,016,978	996,089	12,013,067
<b>RESOURCE ASSESSMENT SERVICE</b>								
POWER PLANT ASSESSMENT PROGRAM	-	7,018,345	-	7,018,345	-	7,208,435	-	7,208,435
MONITORING AND ECOSYSTEM ASSESSMENT	2,800,771	1,679,731	1,348,933	5,829,435	2,768,362	1,894,765	1,458,139	6,121,266
MARYLAND GEOLOGICAL SURVEY	1,093,181	266,476	264,018	1,623,675	1,040,514	228,175	217,342	1,486,031
TOTAL RESOURCE ASSESSMENT SERVICE	3,893,952	8,964,552	1,612,951	14,471,455	3,808,876	9,331,375	1,675,481	14,815,732

**APPENDIX C**  
**SUMMARY OF OPERATING BUDGETS FOR FISCAL YEAR ENDING JUNE 30, 2010 AND 2011**

	2010 APPROPRIATION				2011 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
<b>MARYLAND ENVIRONMENTAL TRUST</b>								
GENERAL DIRECTION	442,317	658,857	-	1,101,174	476,618	183,121	-	659,739
<b>WATERSHED SERVICES</b>								
WATERSHED SERVICES	2,977,731	8,700,988	6,616,020	18,294,739	2,596,635	43,313,828	6,736,907	52,647,370
<b>FISHERIES SERVICE</b>								
FISHERIES SERVICE	5,205,020	9,362,680	9,400,518	23,968,218	5,043,109	11,983,507	14,212,790	31,239,406
<b>TOTAL DEPARTMENT OF NATURAL RESOURCES</b>	<b>45,351,263</b>	<b>139,047,480</b>	<b>52,096,059</b>	<b>236,494,802</b>	<b>45,397,462</b>	<b>196,838,372</b>	<b>45,440,018</b>	<b>287,675,852</b>
<b>DEPARTMENT OF AGRICULTURE</b>								
<b>OFFICE OF THE SECRETARY</b>								
EXECUTIVE DIRECTION	2,702,407	-	-	2,702,407	2,943,968	-	-	2,943,968
ADMINISTRATIVE SERVICES	967,407	-	-	967,407	1,081,419	-	-	1,081,419
CENTRAL SERVICES	819,382	-	318,689	1,138,071	900,077	-	349,208	1,249,285
MARYLAND AGRICULTURAL COMMISSION	151,841	2,450	-	154,291	79,227	-	-	79,227
MARYLAND AGRICULTURAL LAND PRESERVATION FOUNDATION	-	2,018,824	-	2,018,824	-	2,069,030	-	2,069,030
CAPITAL APPROPRIATION	-	10,585,220	2,000,000	12,585,220	-	23,874,797	2,000,000	25,874,797
TOTAL OFFICE OF THE SECRETARY	4,641,037	12,606,494	2,318,689	19,566,220	5,004,691	25,943,827	2,349,208	33,297,726
<b>OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES</b>								
OFFICE OF THE ASSISTANT SECRETARY	181,614	-	-	181,614	182,600	-	-	182,600
WEIGHTS AND MEASURES	395,123	1,318,989	-	1,714,112	413,124	1,366,870	-	1,779,994
FOOD QUALITY ASSURANCE	33,860	1,490,969	147,392	1,672,221	33,726	1,543,705	319,650	1,897,081
MARYLAND AGRICULTURAL STATISTICS SERVICES	78,400	-	10,500	88,900	78,000	-	16,000	94,000
ANIMAL HEALTH	2,309,764	696,540	599,120	3,605,424	2,225,295	410,460	361,214	2,996,969
STATE BOARD OF VETERINARY MEDICAL EXAMINERS	-	504,336	-	504,336	-	504,853	-	504,853
MARYLAND HORSE INDUSTRY BOARD	59,746	82,898	-	142,644	63,068	206,176	-	269,244
AQUACULTURE DEVELOPMENT AND SEAFOOD MARKETING	311,452	4,000	-	315,452	285,177	4,000	-	289,177
MARKETING AND AGRICULTURE DEVELOPMENT	641,479	1,844,493	1,381,376	3,867,348	667,756	2,863,100	1,726,086	5,256,942
MARYLAND AGRICULTURAL FAIR BOARD	-	1,414,536	-	1,414,536	-	1,460,000	-	1,460,000
TOBACCO TRANSITION PROGRAM	-	5,335,000	-	5,335,000	-	2,256,000	-	2,256,000
RURAL MARYLAND COUNCIL	69,157	208,544	-	277,701	62,409	203,107	-	265,516
MARYLAND AGRICULTURAL EDUCATION AND RURAL DEVELOPMENT ASSISTANCE FUND	118,000	130,000	-	248,000	130,000	130,000	-	260,000
MARYLAND AGRICULTURAL AND RESOURCE-BASED INDUSTRY DEVELOPMENT CORPORATION	850,000	-	-	850,000	2,750,000	-	-	2,750,000
MARBIDCO-INSTALLMENT PURCHASE AGREEMENTS PROGRAM	-	4,000,000	-	4,000,000	-	4,000,000	-	4,000,000
MARBIDCO-NEXT GENERATION FARMLAND ACQUISITION PROGRAM	-	400,000	-	400,000	-	675,000	-	675,000
TOTAL OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES	5,048,595	17,430,305	2,138,388	24,617,288	6,891,155	15,623,271	2,422,950	24,937,376
<b>OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT</b>								
OFFICE OF THE ASSISTANT SECRETARY	177,972	-	-	177,972	185,094	-	-	185,094
FOREST PEST MANAGEMENT	1,167,062	285,325	108,876	1,561,263	1,300,432	252,395	93,935	1,646,762
MOSQUITO CONTROL	1,653,147	1,219,901	-	2,873,048	1,584,128	1,341,645	-	2,925,773
PESTICIDE REGULATION	-	674,414	399,384	1,073,798	-	669,244	289,505	958,749
PLANT PROTECTION AND WEED MANAGEMENT	1,071,827	221,522	1,174,630	2,467,979	1,106,838	220,180	935,641	2,262,659
TURF AND SEED	630,605	274,972	-	905,577	698,425	249,545	-	947,970
STATE CHEMIST	-	2,109,287	153,091	2,262,378	-	2,188,358	139,601	2,327,959
TOTAL OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT	4,700,613	4,785,421	1,835,981	11,322,015	4,874,917	4,921,367	1,458,682	11,254,966

**APPENDIX C**  
**SUMMARY OF OPERATING BUDGETS FOR FISCAL YEAR ENDING JUNE 30, 2010 AND 2011**

	2010 APPROPRIATION				2011 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
<b>OFFICE OF RESOURCE CONSERVATION</b>								
OFFICE OF THE ASSISTANT SECRETARY	267,158	-	-	267,158	278,561	-	-	278,561
PROGRAM PLANNING AND DEVELOPMENT	2,516,228	-	223,000	2,739,228	1,998,515	-	35,000	2,033,515
RESOURCE CONSERVATION OPERATIONS	7,367,224	283,331	197,235	7,847,790	8,548,307	214,956	205,221	8,968,484
RESOURCE CONSERVATION GRANTS	695,564	5,787,196	-	6,482,760	874,843	6,274,992	-	7,149,835
TOTAL OFFICE OF RESOURCE CONSERVATION	10,846,174	6,070,527	420,235	17,336,936	11,700,226	6,489,948	240,221	18,430,395
<b>TOTAL DEPARTMENT OF AGRICULTURE</b>	<b>25,236,419</b>	<b>40,892,747</b>	<b>6,713,293</b>	<b>72,842,459</b>	<b>28,470,989</b>	<b>52,978,413</b>	<b>6,471,061</b>	<b>87,920,463</b>
<b>DEPARTMENT OF HEALTH AND MENTAL HYGIENE</b>								
<b>OFFICE OF THE SECRETARY</b>								
EXECUTIVE DIRECTION	6,876,215	-	1,664,062	8,540,277	7,235,499	-	1,668,971	8,904,470
OPERATIONS	15,014,852	410,000	11,560,168	26,985,020	15,404,190	410,000	12,760,044	28,574,234
TOTAL OFFICE OF THE SECRETARY	21,891,067	410,000	13,224,230	35,525,297	22,639,689	410,000	14,429,015	37,478,704
<b>REGULATORY SERVICES</b>								
OFFICE OF HEALTH CARE QUALITY	9,567,469	892,057	5,810,831	16,270,357	10,113,127	362,680	6,744,969	17,220,776
HEALTH PROFESSIONAL BOARDS AND COMMISSION	322,809	10,986,887	-	11,309,696	334,551	11,671,409	-	12,005,960
BOARD OF NURSING	-	6,635,407	-	6,635,407	-	7,135,953	-	7,135,953
MARYLAND BOARD OF PHYSICIANS	-	8,546,661	-	8,546,661	-	8,601,553	-	8,601,553
TOTAL REGULATORY SERVICES	9,890,278	27,061,012	5,810,831	42,762,121	10,447,678	27,771,595	6,744,969	44,964,242
<b>DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES</b>								
EXECUTIVE DIRECTION	1,262,552	-	212,662	1,475,214	1,258,058	-	-	1,258,058
<b>INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH ADMINISTRATION</b>								
INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH SERVICES	10,287,049	16,589,838	61,687,307	88,564,194	10,252,068	17,630,356	63,924,736	91,807,160
CORE PUBLIC HEALTH SERVICES	37,283,484	-	4,493,000	41,776,484	41,000,000	-	4,493,000	45,493,000
TOTAL INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH ADMINISTRATION	47,570,533	16,589,838	66,180,307	130,340,678	51,252,068	17,630,356	68,417,736	137,300,160
<b>FAMILY HEALTH ADMINISTRATION</b>								
FAMILY HEALTH SERVICES AND PRIMARY CARE	24,735,933	12,106,192	112,061,211	148,903,336	20,606,760	57,346	125,109,228	145,773,334
PREVENTION AND DISEASE CONTROL	12,477,232	32,144,897	11,183,073	55,805,202	12,181,749	43,980,871	11,893,279	68,055,899
TOTAL FAMILY HEALTH ADMINISTRATION	37,213,165	44,251,089	123,244,284	204,708,538	32,788,509	44,038,217	137,002,507	213,829,233
<b>OFFICE OF THE CHIEF MEDICAL EXAMINER</b>								
POST MORTEM EXAMINING SERVICES	9,164,211	-	197,251	9,361,462	10,339,508	-	201,240	10,540,748
<b>OFFICE OF PREPAREDNESS AND RESPONSE</b>								
OFFICE OF PREPAREDNESS AND RESPONSE	-	988,802	31,506,527	32,495,329	-	494,401	20,698,444	21,192,845
<b>WESTERN MARYLAND CENTER</b>								
SERVICES AND INSTITUTIONAL OPERATIONS	20,579,133	787,945	-	21,367,078	21,595,046	1,082,085	-	22,677,131
<b>DEER'S HEAD CENTER</b>								
SERVICES AND INSTITUTIONAL OPERATIONS	18,384,878	4,283,108	-	22,667,986	18,435,652	4,138,094	-	22,573,746
<b>LABORATORIES ADMINISTRATION</b>								
LABORATORY SERVICES	19,484,111	465,394	3,706,712	23,656,217	19,414,303	480,810	3,354,657	23,249,770
<b>DEPUTY SECRETARY FOR BEHAVIORAL HEALTH AND DISABILITIES</b>								
EXECUTIVE DIRECTION	1,929,816	-	-	1,929,816	2,074,725	-	-	2,074,725
<b>ALCOHOL AND DRUG ABUSE ADMINISTRATION</b>								
ALCOHOL AND DRUG ABUSE ADMINISTRATION	89,808,885	17,913,642	31,937,351	139,659,878	87,526,996	20,825,195	33,989,658	142,341,849

**APPENDIX C**  
**SUMMARY OF OPERATING BUDGETS FOR FISCAL YEAR ENDING JUNE 30, 2010 AND 2011**

	2010 APPROPRIATION				2011 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
<b>MENTAL HYGIENE ADMINISTRATION</b>								
PROGRAM DIRECTION	5,594,237	-	2,067,605	7,661,842	6,007,885	-	2,198,389	8,206,274
COMMUNITY SERVICES	78,350,798	158,605	31,973,057	110,482,460	79,713,595	158,605	32,239,653	112,111,853
COMMUNITY SERVICES FOR MEDICAID RECIPIENTS	282,009,122	14,493,842	265,193,783	561,696,747	296,257,383	15,850,000	287,345,958	599,453,341
TOTAL MENTAL HYGIENE ADMINISTRATION	365,954,157	14,652,447	299,234,445	679,841,049	381,978,863	16,008,605	321,784,000	719,771,468
<b>WALTER P. CARTER COMMUNITY MENTAL HEALTH CENTER</b>								
SERVICES AND INSTITUTIONAL OPERATIONS	5,237,514	1,055,822	-	6,293,336	925,799	-	-	925,799
<b>THOMAS B. FINAN HOSPITAL CENTER</b>								
SERVICES AND INSTITUTIONAL OPERATIONS	16,740,167	910,498	-	17,650,665	17,109,393	993,084	-	18,102,477
<b>REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS-BALTIMORE CITY</b>								
SERVICES AND INSTITUTIONAL OPERATIONS	10,151,936	2,281,674	65,815	12,499,425	10,699,160	1,877,751	69,020	12,645,931
<b>CROWNSVILLE HOSPITAL CENTER</b>								
SERVICES AND INSTITUTIONAL OPERATIONS	1,025,437	479,361	-	1,504,798	990,259	433,989	-	1,424,248
<b>EASTERN SHORE HOSPITAL CENTER</b>								
SERVICES AND INSTITUTIONAL OPERATIONS	17,881,268	6,805	-	17,888,073	18,213,221	5,732	-	18,218,953
<b>SPRINGFIELD HOSPITAL CENTER</b>								
SERVICES AND INSTITUTIONAL OPERATIONS	69,681,071	1,094,241	-	70,775,312	72,587,473	855,921	-	73,443,394
<b>SPRING GROVE HOSPITAL CENTER</b>								
SERVICES AND INSTITUTIONAL OPERATIONS	70,983,902	1,707,358	44,755	72,736,015	73,509,309	2,684,067	31,549	76,224,925
<b>CLIFTON T. PERKINS HOSPITAL CENTER</b>								
SERVICES AND INSTITUTIONAL OPERATIONS	47,088,182	113,150	-	47,201,332	49,656,137	139,963	-	49,796,100
<b>JOHN L. GILDNER REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS</b>								
SERVICES AND INSTITUTIONAL OPERATIONS	10,739,319	117,193	58,350	10,914,862	10,024,839	113,798	48,520	10,187,157
<b>UPPER SHORE COMMUNITY MENTAL HEALTH CENTER</b>								
SERVICES AND INSTITUTIONAL OPERATIONS	6,097,437	254,491	-	6,351,928	516,669	270,925	-	787,594
<b>REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS-SOUTHERN MD</b>								
SERVICES AND INSTITUTIONAL OPERATIONS	17,023	448,790	-	465,813	61,429	-	-	61,429
<b>DEVELOPMENTAL DISABILITIES ADMINISTRATION</b>								
PROGRAM DIRECTION	4,048,075	-	1,932,727	5,980,802	4,354,151	-	1,855,786	6,209,937
COMMUNITY SERVICES	425,247,032	4,031,897	308,077,447	737,356,376	436,416,411	3,445,337	315,715,239	755,576,987
TOTAL DEVELOPMENTAL DISABILITIES ADMINISTRATION	429,295,107	4,031,897	310,010,174	743,337,178	440,770,562	3,445,337	317,571,025	761,786,924
<b>ROSEWOOD CENTER</b>								
SERVICES AND INSTITUTIONAL OPERATIONS	2,703,398	680,796	-	3,384,194	1,947,203	693,263	-	2,640,466
<b>HOLLY CENTER</b>								
SERVICES AND INSTITUTIONAL OPERATIONS	18,044,755	124,248	-	18,169,003	18,540,506	118,452	-	18,658,958
<b>DDA COURT INVOLVED SERVICE DELIVERY SYSTEM</b>								
SERVICES AND INSTITUTIONAL OPERATIONS	8,425,696	-	-	8,425,696	8,293,836	-	-	8,293,836

**APPENDIX C**  
**SUMMARY OF OPERATING BUDGETS FOR FISCAL YEAR ENDING JUNE 30, 2010 AND 2011**

	2010 APPROPRIATION				2011 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
<b>POTOMAC CENTER</b>								
SERVICES AND INSTITUTIONAL OPERATIONS	10,840,173	5,000	-	10,845,173	11,011,399	5,000	-	11,016,399
<b>JOSEPH D. BRANDENBURG CENTER</b>								
SERVICES AND INSTITUTIONAL OPERATIONS	3,861,756	-	-	3,861,756	3,316,531	-	-	3,316,531
<b>MEDICAL CARE PROGRAMS ADMINISTRATION</b>								
DEPUTY SECRETARY FOR HEALTH CARE FINANCING	1,013,101	50,000	1,188,424	2,251,525	1,158,905	50,000	1,272,892	2,481,797
OFFICE OF SYSTEMS, OPERATIONS AND PHARMACY	6,675,105	17,650	15,307,299	22,000,054	9,348,603	-	22,276,678	31,625,281
MEDICAL CARE PROVIDER REIMBURSEMENTS	1,426,384,445	450,458,859	3,361,229,181	5,238,072,485	1,742,174,807	410,564,395	3,707,023,970	5,859,763,172
OFFICE OF HEALTH SERVICES	10,220,332	76,292	8,430,444	18,727,068	10,536,844	25,949	8,967,818	19,530,611
OFFICE OF FINANCE	1,467,171	33,577	1,629,964	3,130,712	1,468,441	-	1,518,466	2,986,907
KIDNEY DISEASE TREATMENT SERVICES	10,258,053	372,717	-	10,630,770	-	12,400,000	-	12,400,000
MARYLAND CHILDREN'S HEALTH PROGRAM	52,988,498	7,543,225	110,296,898	170,828,621	62,435,700	5,743,886	123,135,291	191,314,877
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	-	-	-	-	-	11,250,000	11,250,000
OFFICE OF ELIGIBILITY SERVICES	4,237,135	204,876	5,533,083	9,975,094	5,660,246	-	6,506,325	12,166,571
TOTAL MEDICAL CARE PROGRAMS ADMINISTRATION	1,513,243,840	458,757,196	3,503,615,293	5,475,616,329	1,832,783,546	428,784,230	3,881,951,440	6,143,519,216
<b>HEALTH REGULATORY COMMISSIONS</b>								
MARYLAND HEALTH CARE COMMISSION	-	28,060,809	-	28,060,809	-	27,993,656	-	27,993,656
HEALTH SERVICES COST REVIEW COMMISSION	-	124,841,055	-	124,841,055	-	130,334,192	-	130,334,192
MARYLAND COMMUNITY HEALTH RESOURCES COMMISSION	-	3,009,027	-	3,009,027	-	3,004,386	-	3,004,386
TOTAL HEALTH REGULATORY COMMISSIONS	-	155,910,891	-	155,910,891	-	161,332,234	-	161,332,234
<b>TOTAL DEPARTMENT OF HEALTH AND MENTAL HYGIENE</b>	<b>2,885,190,767</b>	<b>755,382,688</b>	<b>4,389,048,987</b>	<b>8,029,622,442</b>	<b>3,230,708,366</b>	<b>734,633,104</b>	<b>4,806,293,780</b>	<b>8,771,635,250</b>
<b>DEPARTMENT OF HUMAN RESOURCES</b>								
<b>OFFICE OF THE SECRETARY</b>								
OFFICE OF THE SECRETARY	5,303,337	-	5,801,397	11,104,734	5,894,618	-	6,556,230	12,450,848
CITIZENS REVIEW BOARD FOR CHILDREN	1,098,411	-	598,250	1,696,661	1,003,356	-	531,059	1,534,415
MARYLAND COMMISSION FOR WOMEN	184,265	-	-	184,265	172,954	-	-	172,954
MARYLAND LEGAL SERVICES PROGRAM	10,877,325	-	5,532,990	16,410,315	10,849,876	-	5,532,990	16,382,866
OFFICE OF GRANTS MANAGEMENT	11,364,504	-	13,181,785	24,546,289	11,489,661	-	12,130,686	23,620,347
TOTAL OFFICE OF THE SECRETARY	28,827,842	-	25,114,422	53,942,264	29,410,465	-	24,750,965	54,161,430
<b>SOCIAL SERVICES ADMINISTRATION</b>								
GENERAL ADMINISTRATION-STATE	10,723,406	-	17,212,232	27,935,638	9,697,128	-	16,098,086	25,795,214
<b>OPERATIONS OFFICE</b>								
DIVISION OF BUDGET, FINANCE AND PERSONNEL	8,550,079	-	6,457,511	15,007,590	9,380,365	-	6,705,250	16,085,615
DIVISION OF ADMINISTRATIVE SERVICES	4,132,678	-	4,523,389	8,656,067	4,053,142	-	4,326,575	8,379,717
TOTAL OPERATIONS OFFICE	12,682,757	-	10,980,900	23,663,657	13,433,507	-	11,031,825	24,465,332
<b>OFFICE OF TECHNOLOGY FOR HUMAN SERVICES</b>								
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	531,860	3,632,565	4,164,425	-	-	18,342,830	18,342,830
GENERAL ADMINISTRATION	31,114,610	-	34,512,967	65,627,577	30,865,073	-	35,374,593	66,239,666
TOTAL OFFICE OF TECHNOLOGY FOR HUMAN SERVICES	31,114,610	531,860	38,145,532	69,792,002	30,865,073	-	53,717,423	84,582,496
<b>LOCAL DEPARTMENT OPERATIONS</b>								
FOSTER CARE MAINTENANCE PAYMENTS	240,392,643	73,967	125,429,994	365,896,604	244,893,000	65,941	106,961,699	351,920,640
LOCAL FAMILY INVESTMENT PROGRAM	48,217,948	2,136,584	92,219,392	142,573,924	44,337,141	2,081,157	91,078,072	137,496,370
CHILD WELFARE SERVICES	84,991,396	1,300,071	121,319,334	207,610,801	85,397,745	1,198,486	115,272,599	201,868,830
ADULT SERVICES	9,737,642	1,368,240	30,877,682	41,983,564	10,360,921	1,366,876	29,689,868	41,417,665
GENERAL ADMINISTRATION	22,542,030	2,624,159	16,972,931	42,139,120	23,107,609	2,568,948	16,748,488	42,425,045
LOCAL CHILD SUPPORT ENFORCEMENT ADMINISTRATION	13,600,800	484,052	29,720,996	43,805,848	14,532,384	407,997	28,938,316	43,878,697

**APPENDIX C**  
**SUMMARY OF OPERATING BUDGETS FOR FISCAL YEAR ENDING JUNE 30, 2010 AND 2011**

	2010 APPROPRIATION				2011 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
ASSISTANCE PAYMENTS	34,500,943	13,410,847	615,460,819	663,372,609	59,279,808	16,410,790	816,220,679	891,911,277
WORK OPPORTUNITIES	-	-	37,503,950	37,503,950	-	-	38,200,303	38,200,303
TOTAL LOCAL DEPARTMENT OPERATIONS	453,983,402	21,397,920	1,069,505,098	1,544,886,420	481,908,608	24,100,195	1,243,110,024	1,749,118,827
<b>CHILD SUPPORT ENFORCEMENT ADMINISTRATION</b>								
SUPPORT ENFORCEMENT-STATE	2,398,355	10,428,502	27,978,571	40,805,428	1,066,577	12,255,615	27,688,675	41,010,867
<b>FAMILY INVESTMENT ADMINISTRATION</b>								
DIRECTOR'S OFFICE	5,568,588	-	12,330,954	17,899,542	5,449,755	-	15,182,122	20,631,877
MARYLAND OFFICE FOR REFUGEES AND ASYLEES	-	-	8,130,827	8,130,827	-	-	9,891,946	9,891,946
OFFICE OF HOME ENERGY PROGRAMS	-	55,027,714	42,056,881	97,084,595	-	81,198,670	49,732,343	130,931,013
TOTAL FAMILY INVESTMENT ADMINISTRATION	5,568,588	55,027,714	62,518,662	123,114,964	5,449,755	81,198,670	74,806,411	161,454,836
<b>TOTAL DEPARTMENT OF HUMAN RESOURCES</b>	<b>545,298,960</b>	<b>87,385,996</b>	<b>1,251,455,417</b>	<b>1,884,140,373</b>	<b>571,831,113</b>	<b>117,554,480</b>	<b>1,451,203,409</b>	<b>2,140,589,002</b>
<b>DEPARTMENT OF LABOR, LICENSING, AND REGULATION</b>								
<b>OFFICE OF THE SECRETARY</b>								
EXECUTIVE DIRECTION	408,032	340,230	863,650	1,611,912	497,780	382,934	893,030	1,773,744
LEGAL SERVICES	1,013,758	1,049,214	842,982	2,905,954	1,080,008	1,190,592	974,313	3,244,913
OFFICE OF FAIR PRACTICES	32,430	62,597	226,899	321,926	26,238	62,582	239,362	328,182
GOVERNOR'S WORKFORCE INVESTMENT BOARD	96,498	-	-	96,498	97,114	-	-	97,114
BOARD OF APPEALS	-	-	1,016,557	1,016,557	-	-	1,142,965	1,142,965
LOWER APPEALS	-	44,362	5,407,794	5,452,156	-	-	5,791,708	5,791,708
TOTAL OFFICE OF THE SECRETARY	1,550,718	1,496,403	8,357,882	11,405,003	1,701,140	1,636,108	9,041,378	12,378,626
<b>DIVISION OF ADMINISTRATION</b>								
OFFICE OF BUDGET AND FISCAL SERVICES	300,073	811,181	2,819,363	3,930,617	330,615	949,320	3,011,594	4,291,529
OFFICE OF GENERAL SERVICES	156,070	2,052,769	3,410,699	5,619,538	228,469	2,125,485	3,215,586	5,569,540
OFFICE OF HUMAN RESOURCES	108,442	324,710	1,402,622	1,835,774	170,019	382,131	1,412,388	1,964,538
TOTAL DIVISION OF ADMINISTRATION	564,585	3,188,660	7,632,684	11,385,929	729,103	3,456,936	7,639,568	11,825,607
<b>DIVISION OF FINANCIAL REGULATION</b>								
FINANCIAL REGULATION	571,862	8,226,064	-	8,797,926	1,997,998	6,692,486	-	8,690,484
<b>DIVISION OF LABOR AND INDUSTRY</b>								
GENERAL ADMINISTRATION	62,136	426,648	215,691	704,475	70,420	503,767	257,302	831,489
EMPLOYMENT STANDARDS	369,173	601,842	-	971,015	385,723	769,116	-	1,154,839
RAILROAD SAFETY AND HEALTH	-	479,656	-	479,656	-	452,553	-	452,553
SAFETY INSPECTION	-	4,220,806	-	4,220,806	-	4,754,937	-	4,754,937
APPRENTICESHIP AND TRAINING	267,387	-	-	267,387	243,078	210,617	27,250	480,945
PREVAILING WAGE	646,989	-	-	646,989	727,070	-	-	727,070
OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION	-	4,316,506	3,756,420	8,072,926	-	4,374,700	4,373,593	8,748,293
TOTAL DIVISION OF LABOR AND INDUSTRY	1,345,685	10,045,458	3,972,111	15,363,254	1,426,291	11,065,690	4,658,145	17,150,126
<b>DIVISION OF RACING</b>								
MARYLAND RACING COMMISSION	495,194	1,110,000	-	1,605,194	505,686	1,110,000	-	1,615,686
RACETRACK OPERATION	1,396,315	570,715	-	1,967,030	1,540,837	527,342	-	2,068,179
SHARE OF RACING REVENUE TO LOCAL SUBDIVISIONS	-	602,800	-	602,800	-	1,205,600	-	1,205,600
TOTAL DIVISION OF RACING	1,891,509	2,283,515	-	4,175,024	2,046,523	2,842,942	-	4,889,465
<b>DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING</b>								
OCCUPATIONAL AND PROFESSIONAL LICENSING	4,609,618	4,727,302	-	9,336,920	3,301,171	5,014,516	-	8,315,687

**APPENDIX C  
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEAR ENDING JUNE 30, 2010 AND 2011**

	2010 APPROPRIATION				2011 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
<b>DIVISION OF WORKFORCE DEVELOPMENT AND ADULT LEARNING</b>								
OFFICE OF THE ASSISTANT SECRETARY	925,460	-	61,776,998	62,702,458	575,110	-	33,916,500	34,491,610
WORKFORCE DEVELOPMENT	-	1,350,000	24,668,411	26,018,411	-	1,250,000	18,652,805	19,902,805
ADULT EDUCATION AND LITERACY PROGRAM	364,341	731,613	1,386,948	2,482,902	478,541	713,728	1,386,918	2,579,187
ADULT CORRECTIONS PROGRAM	13,952,506	970,758	1,338,827	16,262,091	13,545,166	392,000	1,220,091	15,157,257
AID TO EDUCATION	6,933,622	-	6,814,797	13,748,419	6,933,622	-	6,814,797	13,748,419
TOTAL DIVISION OF WORKFORCE DEVELOPMENT AND ADULT LEARNING	22,175,929	3,052,371	95,985,981	121,214,281	21,532,439	2,355,728	61,991,111	85,879,278
<b>DIVISION OF UNEMPLOYMENT INSURANCE</b>								
OFFICE OF UNEMPLOYMENT INSURANCE	-	874,920	64,901,151	65,776,071	-	402,665	64,325,255	64,727,920
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	-	569,434	569,434	-	-	-	-
TOTAL DIVISION OF UNEMPLOYMENT INSURANCE	-	874,920	65,470,585	66,345,505	-	402,665	64,325,255	64,727,920
<b>TOTAL DEPARTMENT OF LABOR, LICENSING, AND REGULATION</b>	<b>32,709,906</b>	<b>33,894,693</b>	<b>181,419,243</b>	<b>248,023,842</b>	<b>32,734,665</b>	<b>33,467,071</b>	<b>147,655,457</b>	<b>213,857,193</b>
<b>DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES</b>								
<b>OFFICE OF THE SECRETARY</b>								
GENERAL ADMINISTRATION	19,540,900	587,593	850,000	20,978,493	22,411,319	507,493	850,000	23,768,812
INFORMATION TECHNOLOGY AND COMMUNICATIONS DIVISION	28,404,962	4,200,000	705,726	33,310,688	31,473,083	4,150,196	803,873	36,427,152
INTERNAL INVESTIGATIVE UNIT	2,388,416	-	110,000	2,498,416	2,563,405	-	110,000	2,673,405
9-1-1 EMERGENCY NUMBER SYSTEMS	-	61,656,967	-	61,656,967	-	57,308,228	955,681	58,263,909
CAPITAL APPROPRIATION	-	-	10,000,000	10,000,000	-	-	-	-
DIVISION OF CAPITAL CONSTRUCTION AND FACILITIES MAINTENANCE	1,857,458	-	40,000	1,897,458	2,007,489	-	40,000	2,047,489
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	4,112,212	-	4,112,212	-	-	-	-
OFFICE OF TREATMENT SERVICES	1,964,857	2,536,744	-	4,501,601	3,187,583	1,505,333	-	4,692,916
PROFESSIONAL DEVELOPMENT AND TRAINING DIVISION	3,221,490	-	-	3,221,490	1,783,314	8,000	-	1,791,314
TOTAL OFFICE OF THE SECRETARY	57,378,083	73,093,516	11,705,726	142,177,325	63,426,193	63,479,250	2,759,554	129,664,997
<b>DIVISION OF CORRECTION HEADQUARTERS</b>								
GENERAL ADMINISTRATION	10,470,215	25,000	172,776	10,667,991	8,708,983	25,000	145,331	8,879,314
CLASSIFICATION, EDUCATION AND RELIGIOUS SERVICES	5,441,539	602,758	1,255,000	7,299,297	6,351,131	657,632	1,255,000	8,263,763
CANINE OPERATIONS	1,774,920	-	34,400	1,809,320	1,905,520	-	34,400	1,939,920
TOTAL DIVISION OF CORRECTION HEADQUARTERS	17,686,674	627,758	1,462,176	19,776,608	16,965,634	682,632	1,434,731	19,082,997
<b>JESSUP REGION</b>								
JESSUP CORRECTIONAL INSTITUTION	55,956,744	1,288,356	2,781,151	60,026,251	58,964,032	1,299,283	2,781,151	63,044,466
MARYLAND CORRECTIONAL INSTITUTION-JESSUP	35,779,169	892,931	1,406,000	38,078,100	36,819,419	822,986	1,406,000	39,048,405
TOTAL JESSUP REGION	91,735,913	2,181,287	4,187,151	98,104,351	95,783,451	2,122,269	4,187,151	102,092,871
<b>BALTIMORE REGION</b>								
METROPOLITAN TRANSITION CENTER	45,341,160	2,076,025	1,788,000	49,205,185	39,394,295	1,078,847	1,788,000	42,261,142
MARYLAND CORRECTIONAL ADJUSTMENT CENTER	7,733,937	347,576	13,407,748	21,489,261	10,485,421	461,394	14,064,333	25,011,148
MARYLAND RECEPTION, DIAGNOSTIC AND CLASSIFICATION CENTER	39,290,178	315,306	2,348,000	41,953,484	40,714,985	304,912	2,348,000	43,367,897
BALTIMORE PRE-RELEASE UNIT	4,553,924	517,318	20,000	5,091,242	5,122,956	439,545	20,000	5,582,501
BALTIMORE CITY CORRECTIONAL CENTER	11,445,018	427,371	554,000	12,426,389	12,575,299	412,606	554,000	13,541,905
TOTAL BALTIMORE REGION	108,364,217	3,683,596	18,117,748	130,165,561	108,292,956	2,697,304	18,774,333	129,764,593
<b>HAGERSTOWN REGION</b>								
MARYLAND CORRECTIONAL INSTITUTION-HAGERSTOWN	56,435,670	1,992,947	2,067,000	60,495,617	59,784,000	1,993,450	2,067,000	63,844,450
MARYLAND CORRECTIONAL TRAINING CENTER	58,903,491	2,695,346	1,966,000	63,564,837	61,273,020	2,464,227	1,966,000	65,703,247
ROXBURY CORRECTIONAL INSTITUTION	40,930,135	1,250,422	1,700,000	43,880,557	42,874,560	1,249,896	1,700,000	45,824,456
TOTAL HAGERSTOWN REGION	156,269,296	5,938,715	5,733,000	167,941,011	163,931,580	5,707,573	5,733,000	175,372,153



**APPENDIX C**  
**SUMMARY OF OPERATING BUDGETS FOR FISCAL YEAR ENDING JUNE 30, 2010 AND 2011**

	2010 APPROPRIATION				2011 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
<b>WOMEN'S FACILITIES</b>								
MARYLAND CORRECTIONAL INSTITUTION FOR WOMEN	32,854,842	1,217,505	3,632,000	37,704,347	33,373,869	1,226,123	3,632,000	38,231,992
<b>MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM</b>								
GENERAL ADMINISTRATION	3,622,499	-	100,000	3,722,499	3,751,472	-	100,000	3,851,472
BROCKBRIDGE CORRECTIONAL FACILITY	18,283,578	686,223	800,000	19,769,801	20,676,386	597,683	800,000	22,074,069
JESSUP PRE-RELEASE UNIT	15,634,151	517,130	857,000	17,008,281	16,069,567	395,000	857,000	17,321,567
SOUTHERN MARYLAND PRE-RELEASE UNIT	4,085,726	433,280	150,000	4,669,006	4,353,632	418,744	150,000	4,922,376
EASTERN PRE-RELEASE UNIT	4,300,404	404,871	134,000	4,839,275	4,658,683	354,996	134,000	5,147,679
CENTRAL MARYLAND CORRECTIONAL FACILITY	13,419,657	526,648	-	13,946,305	13,933,761	529,490	-	14,463,251
HERMAN L. TOULSON CORRECTIONAL FACILITY	8,689,310	138,385	-	8,827,695	-	-	-	-
TOTAL MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM	68,035,325	2,706,537	2,041,000	72,782,862	63,443,501	2,295,913	2,041,000	67,780,414
<b>EASTERN SHORE REGION</b>								
EASTERN CORRECTIONAL INSTITUTION	83,966,532	3,180,400	9,275,364	96,422,296	89,075,745	3,107,717	8,830,000	101,013,462
<b>WESTERN MARYLAND REGION</b>								
WESTERN CORRECTIONAL INSTITUTION	46,194,122	1,445,359	2,242,000	49,881,481	46,940,902	1,348,954	2,242,000	50,531,856
NORTH BRANCH CORRECTIONAL INSTITUTION	37,171,652	662,612	4,167,600	42,001,864	41,899,397	1,015,000	4,167,600	47,081,997
TOTAL WESTERN MARYLAND REGION	83,365,774	2,107,971	6,409,600	91,883,345	88,840,299	2,363,954	6,409,600	97,613,853
<b>MARYLAND CORRECTIONAL ENTERPRISES</b>								
MARYLAND CORRECTIONAL ENTERPRISES	-	59,021,930	-	59,021,930	-	58,388,573	-	58,388,573
<b>MARYLAND PAROLE COMMISSION</b>								
GENERAL ADMINISTRATION AND HEARINGS	5,110,018	-	-	5,110,018	5,255,829	-	-	5,255,829
<b>DIVISION OF PAROLE AND PROBATION</b>								
GENERAL ADMINISTRATION	4,255,398	-	-	4,255,398	5,115,520	-	-	5,115,520
FIELD OPERATIONS	77,832,127	5,998,141	3,936,235	87,766,503	82,689,617	7,860,276	3,936,345	94,486,238
COMMUNITY SURVEILLANCE AND ENFORCEMENT PROGRAM	8,747,640	249,225	-	8,996,865	9,930,213	200,000	-	10,130,213
TOTAL DIVISION OF PAROLE AND PROBATION	90,835,165	6,247,366	3,936,235	101,018,766	97,735,350	8,060,276	3,936,345	109,731,971
<b>PATUXENT INSTITUTION</b>								
SERVICES AND INSTITUTIONAL OPERATIONS	43,641,985	685,549	2,030,000	46,357,534	44,997,286	702,670	2,030,000	47,729,956
<b>INMATE GRIEVANCE OFFICE</b>								
GENERAL ADMINISTRATION	-	602,339	-	602,339	-	735,006	-	735,006
<b>POLICE AND CORRECTIONAL TRAINING COMMISSIONS</b>								
GENERAL ADMINISTRATION	7,295,473	312,000	65,675	7,673,148	7,163,519	352,000	42,089	7,557,608
<b>CRIMINAL INJURIES COMPENSATION BOARD</b>								
ADMINISTRATION AND AWARDS	-	4,523,367	2,500,000	7,023,367	-	3,610,192	3,100,000	6,710,192
<b>MARYLAND COMMISSION ON CORRECTIONAL STANDARDS</b>								
GENERAL ADMINISTRATION	500,874	-	-	500,874	559,355	-	-	559,355

**APPENDIX C  
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEAR ENDING JUNE 30, 2010 AND 2011**

	2010 APPROPRIATION				2011 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
<b>DIVISION OF PRETRIAL DETENTION AND SERVICES</b>								
GENERAL ADMINISTRATION	9,241,701	-	-	9,241,701	9,946,030	-	-	9,946,030
PRETRIAL RELEASE SERVICES	5,329,385	-	-	5,329,385	5,863,646	-	-	5,863,646
BALTIMORE CITY DETENTION CENTER	86,410,211	2,042,992	4,129,909	92,583,112	91,119,392	2,044,358	4,130,000	97,293,750
CENTRAL BOOKING AND INTAKE FACILITY	47,760,729	119,147	3,289,843	51,169,719	50,203,442	123,141	3,289,843	53,616,426
TOTAL DIVISION OF PRETRIAL DETENTION AND SERVICES	148,742,026	2,162,139	7,419,752	158,323,917	157,132,510	2,167,499	7,419,843	166,719,852
<b>TOTAL DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES</b>	<b>995,782,197</b>	<b>168,291,975</b>	<b>78,515,427</b>	<b>1,242,589,599</b>	<b>1,035,977,077</b>	<b>157,698,951</b>	<b>70,329,646</b>	<b>1,264,005,674</b>
<b>STATE DEPARTMENT OF EDUCATION</b>								
<b>HEADQUARTERS</b>								
OFFICE OF THE STATE SUPERINTENDENT	5,842,602	627,655	4,276,827	10,747,084	4,884,031	576,929	5,373,780	10,834,740
DIVISION OF BUSINESS SERVICES	1,308,040	52,563	7,470,156	8,830,759	1,369,421	46,949	8,387,389	9,803,759
DIVISION FOR LEADERSHIP DEVELOPMENT	1,601,868	-	536,485	2,138,353	1,494,001	-	522,870	2,016,871
DIVISION OF ACCOUNTABILITY AND ASSESSMENT	30,097,183	467,972	6,875,187	37,440,342	29,323,346	590,008	8,430,650	38,344,004
OFFICE OF INFORMATION TECHNOLOGY	354,306	-	2,664,111	3,018,417	168,629	-	2,915,486	3,084,115
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	-	7,658,774	7,658,774	-	-	7,003,720	7,003,720
DIVISION OF EARLY CHILDHOOD DEVELOPMENT	13,521,738	-	23,354,750	36,876,488	13,670,155	-	24,083,607	37,753,762
DIVISION OF INSTRUCTION	3,375,654	1,060,999	5,221,721	9,658,374	2,229,496	1,408,614	3,667,079	7,305,189
DIVISION OF STUDENT, FAMILY AND SCHOOL SUPPORT	2,551,685	29,416	3,993,367	6,574,468	2,501,156	25,000	4,636,124	7,162,280
DIVISION OF SPECIAL EDUCATION/EARLY INTERVENTION SERVICES	744,331	616,728	11,947,903	13,308,962	811,377	615,420	11,755,601	13,182,398
DIVISION OF CAREER AND COLLEGE READINESS	1,230,371	-	2,824,538	4,054,909	1,141,593	-	2,136,641	3,278,234
JUVENILE SERVICES EDUCATION PROGRAM	7,200,072	-	951,131	8,151,203	7,452,000	-	-	7,452,000
DIVISION OF LIBRARY DEVELOPMENT AND SERVICES	778,304	-	2,078,585	2,856,889	789,053	-	2,601,990	3,391,043
DIVISION OF CERTIFICATION AND ACCREDITATION	2,718,776	223,093	277,247	3,219,116	2,733,621	222,932	282,084	3,238,637
HOME AND COMMUNITY BASED WAIVER FOR CHILDREN WITH AUTISM SPECTRUM DISORDER	10,817,928	-	-	10,817,928	10,817,928	-	-	10,817,928
DIV OF REHABILITATION SERVICES-HEADQUARTERS	1,437,972	189,531	7,857,114	9,484,617	1,459,278	184,372	7,781,080	9,424,730
DIV OF REHABILITATION SERVICES-CLIENT SERVICES	9,940,112	-	27,308,529	37,248,641	10,864,069	-	23,712,632	34,576,701
DIV OF REHABILITATION SERVICES-WORKFORCE AND TECHNOLOGY CENTER	1,507,610	-	7,464,850	8,972,460	1,631,950	-	7,471,032	9,102,982
DIV OF REHABILITATION SERVICES-DISABILITY DETERMINATION SERVICES	-	-	31,798,232	31,798,232	-	-	32,655,321	32,655,321
DIV OF REHABILITATION SERVICES-BLINDNESS AND VISION SERVICES	679,642	3,568,301	4,435,187	8,683,130	740,049	3,424,620	4,142,304	8,306,973
TOTAL HEADQUARTERS	95,708,194	6,836,258	158,994,694	261,539,146	94,081,153	7,094,844	157,559,390	258,735,387
<b>AID TO EDUCATION</b>								
STATE SHARE OF FOUNDATION PROGRAM	2,752,476,977	39,300,000	110,333,767	2,902,110,744	2,735,995,388	85,543,000	108,098,250	2,929,636,638
COMPENSATORY EDUCATION	914,367,170	-	26,313,361	940,680,531	977,147,438	-	62,681,179	1,039,828,617
AID FOR LOCAL EMPLOYEE FRINGE BENEFITS	637,023,353	-	137,307,154	774,330,507	638,622,810	-	228,066,682	866,689,492
CHILDREN AT RISK	4,000,000	1,412,487	14,740,226	20,152,713	6,000,000	2,387,838	21,962,842	30,350,680
FORMULA PROGRAMS FOR SPECIFIC POPULATIONS	6,000,000	-	-	6,000,000	6,120,000	-	-	6,120,000
STUDENTS WITH DISABILITIES	391,600,329	-	-	391,600,329	384,849,174	-	-	384,849,174
ASSISTANCE TO STATE FOR EDUCATING STUDENTS WITH DISABILITIES	-	-	303,122,202	303,122,202	-	-	201,625,659	201,625,659
GIFTED AND TALENTED	-	-	1,555,852	1,555,852	-	-	972,896	972,896
ENVIRONMENTAL EDUCATION	625,000	-	-	625,000	-	-	-	-
EDUCATIONALLY DEPRIVED CHILDREN	-	-	354,198,726	354,198,726	-	-	216,319,047	216,319,047
INNOVATIVE PROGRAMS	2,766,206	-	21,548,813	24,315,019	3,929,266	-	14,874,166	18,803,432
LANGUAGE ASSISTANCE	-	-	8,458,785	8,458,785	-	-	9,045,505	9,045,505
CAREER AND TECHNOLOGY EDUCATION	-	-	16,574,615	16,574,615	-	-	15,499,366	15,499,366
LIMITED ENGLISH PROFICIENT	143,945,941	-	4,689,590	148,635,531	142,550,072	-	-	142,550,072
GUARANTEED TAX BASE	63,828,679	-	-	63,828,679	45,783,585	-	-	45,783,585
FOOD SERVICES PROGRAM	7,156,664	-	198,916,689	206,073,353	7,156,664	-	209,663,766	216,820,430
PUBLIC LIBRARIES	33,219,400	-	1,488,627	34,708,027	33,032,330	-	770,341	33,802,671
STATE LIBRARY NETWORK	15,608,631	-	-	15,608,631	15,657,837	-	-	15,657,837
TRANSPORTATION	225,078,351	-	17,258,588	242,336,939	225,078,351	-	23,493,723	248,572,074
SCIENCE AND MATHEMATICS EDUCATION INITIATIVE	1,321,115	-	1,709,701	3,030,816	1,321,230	-	1,658,878	2,980,108

**APPENDIX C**  
**SUMMARY OF OPERATING BUDGETS FOR FISCAL YEAR ENDING JUNE 30, 2010 AND 2011**

	2010 APPROPRIATION				2011 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
SCHOOL TECHNOLOGY	-	-	7,497,839	7,497,839	-	-	7,333,597	7,333,597
TEACHER DEVELOPMENT	5,648,000	520,000	39,000,000	45,168,000	5,648,000	600,000	40,000,000	46,248,000
TRANSITIONAL EDUCATION FUNDING PROGRAM	10,575,000	-	-	10,575,000	10,575,000	-	-	10,575,000
HEAD START	1,800,000	-	-	1,800,000	1,800,000	-	-	1,800,000
CHILD CARE SUBSIDY PROGRAM	33,604,000	-	69,797,499	103,401,499	33,604,000	-	60,110,605	93,714,605
TOTAL AID TO EDUCATION	5,250,644,816	41,232,487	1,334,512,034	6,626,389,337	5,274,871,145	88,530,838	1,222,176,502	6,585,578,485
<b>FUNDING FOR EDUCATIONAL ORGANIZATIONS</b>								
MARYLAND SCHOOL FOR THE BLIND	17,847,830	-	-	17,847,830	17,813,174	-	-	17,813,174
BLIND INDUSTRIES AND SERVICES OF MARYLAND	571,282	-	-	571,282	571,282	-	-	571,282
OTHER INSTITUTIONS	3,506,446	-	-	3,506,446	4,131,446	-	-	4,131,446
AID TO NON-PUBLIC SCHOOLS	-	4,440,000	-	4,440,000	-	4,440,000	-	4,440,000
TOTAL FUNDING FOR EDUCATIONAL ORGANIZATIONS	21,925,558	4,440,000	-	26,365,558	22,515,902	4,440,000	-	26,955,902
<b>CHILDREN'S CABINET INTERAGENCY FUND</b>								
CHILDREN'S CABINET INTERAGENCY FUND	24,439,475	-	7,323,989	31,763,464	20,668,565	-	7,698,989	28,367,554
<b>TOTAL STATE DEPARTMENT OF EDUCATION</b>	<b>5,392,718,043</b>	<b>52,508,745</b>	<b>1,500,830,717</b>	<b>6,946,057,505</b>	<b>5,412,136,765</b>	<b>100,065,682</b>	<b>1,387,434,881</b>	<b>6,899,637,328</b>
<b>MARYLAND PUBLIC BROADCASTING COMMISSION</b>								
EXECUTIVE DIRECTION AND CONTROL	-	892,246	-	892,246	-	625,245	-	625,245
ADMINISTRATION AND SUPPORT SERVICES	8,420,216	1,590,977	-	10,011,193	8,747,527	570,348	-	9,317,875
BROADCASTING	-	9,908,840	3,008,113	12,916,953	-	10,337,734	1,606,827	11,944,561
CONTENT ENTERPRISES	1,000,000	4,030,841	230,000	5,260,841	258,602	3,933,679	475,000	4,667,281
TOTAL MARYLAND PUBLIC BROADCASTING COMMISSION	9,420,216	16,422,904	3,238,113	29,081,233	9,006,129	15,467,006	2,081,827	26,554,962
<b>MARYLAND HIGHER EDUCATION COMMISSION</b>								
GENERAL ADMINISTRATION	5,558,006	389,788	590,849	6,538,643	5,052,802	372,038	559,156	5,983,996
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	38,445,958	-	-	38,445,958	51,983,458	-	-	51,983,458
THE SENATOR JOHN A. CADE FUNDING FORMULA FOR THE DISTRIBUTION OF FUNDS TO COMMUNITY COLLEGES	210,044,749	-	3,969,128	214,013,877	231,663,764	-	-	231,663,764
AID TO COMMUNITY COLLEGES - FRINGE BENEFITS	42,159,819	-	-	42,159,819	47,536,536	-	-	47,536,536
EDUCATIONAL GRANTS	7,025,750	1,364,706	1,693,077	10,083,533	7,999,081	-	1,693,077	9,692,158
EDUCATIONAL EXCELLENCE AWARDS	75,121,624	-	1,271,546	76,393,170	75,121,624	-	1,271,546	76,393,170
SENATORIAL SCHOLARSHIPS	6,486,000	-	-	6,486,000	6,486,000	-	-	6,486,000
EDWARD T. CONROY MEMORIAL SCHOLARSHIP PROGRAM	570,474	-	-	570,474	570,474	-	-	570,474
DELEGATE SCHOLARSHIPS	4,851,000	-	-	4,851,000	4,996,530	-	-	4,996,530
CHARLES W. RILEY FIRE AND EMERGENCY MEDICAL SERVICES								
TUITION REIMBURSEMENT PROGRAM	340,979	-	-	340,979	340,979	-	-	340,979
GRADUATE AND PROFESSIONAL SCHOLARSHIP PROGRAM	1,475,175	-	-	1,475,175	1,178,303	-	-	1,178,303
DISTINGUISHED SCHOLAR PROGRAM	3,700,450	-	-	3,700,450	4,111,000	-	-	4,111,000
JACK F. TOLBERT MEMORIAL STUDENT GRANT PROGRAM	-	-	-	-	200,000	-	-	200,000
JANET L. HOFFMAN LOAN ASSISTANCE REPAYMENT PROGRAM	1,492,895	400,000	-	1,892,895	1,492,895	400,000	-	1,892,895
PRIVATE DONATION INCENTIVE GRANTS	145,909	-	-	145,909	214,580	-	-	214,580
PART-TIME GRANT PROGRAM	5,910,293	-	-	5,910,293	5,087,780	-	-	5,087,780
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	805,800	-	805,800	-	-	-	-
WORKFORCE SHORTAGE STUDENT ASSISTANCE GRANTS	1,254,775	-	-	1,254,775	1,254,775	-	-	1,254,775
VETERANS OF THE AFGHANISTAN AND IRAQ CONFLICTS SCHOLARSHIPS	750,000	-	-	750,000	750,000	-	-	750,000
NURSE SUPPORT PROGRAM II	-	13,933,627	-	13,933,627	-	13,875,185	-	13,875,185
HEALTH PERSONNEL SHORTAGE INCENTIVE GRANT PROGRAM	-	400,000	-	400,000	-	400,000	-	400,000
TOTAL MARYLAND HIGHER EDUCATION COMMISSION	406,083,856	17,293,921	8,724,600	432,102,377	446,790,581	15,047,223	4,723,779	466,561,583

**APPENDIX C**  
**SUMMARY OF OPERATING BUDGETS FOR FISCAL YEAR ENDING JUNE 30, 2010 AND 2011**

	2010 APPROPRIATION				2011 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
<b>HIGHER EDUCATION INSTITUTIONS</b>								
SUPPORT FOR STATE-OPERATED INSTITUTIONS OF HIGHER EDUCATION	1,145,166,901	48,511,483	-	1,193,678,384	1,206,535,504	7,153,002	-	1,213,688,506
<b>MARYLAND SCHOOL FOR THE DEAF</b>								
<b>MARYLAND SCHOOL FOR THE DEAF-FREDERICK CAMPUS</b>								
SERVICES AND INSTITUTIONAL OPERATIONS	15,780,095	2,693,045	604,079	19,077,219	18,325,313	125,911	478,012	18,929,236
<b>MARYLAND SCHOOL FOR THE DEAF-COLUMBIA CAMPUS</b>								
SERVICES AND INSTITUTIONAL OPERATIONS	6,431,834	2,699,607	452,101	9,583,542	8,886,809	101,964	495,580	9,484,353
<b>TOTAL MARYLAND SCHOOL FOR THE DEAF</b>	<b>22,211,929</b>	<b>5,392,652</b>	<b>1,056,180</b>	<b>28,660,761</b>	<b>27,212,122</b>	<b>227,875</b>	<b>973,592</b>	<b>28,413,589</b>
<b>DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT</b>								
<b>OFFICE OF THE SECRETARY</b>								
OFFICE OF THE SECRETARY	-	2,201,856	1,039,377	3,241,233	-	2,280,576	1,061,800	3,342,376
MARYLAND AFFORDABLE HOUSING TRUST	-	4,000,000	-	4,000,000	-	3,000,000	-	3,000,000
OFFICE OF MANAGEMENT SERVICES	-	1,949,257	1,020,126	2,969,383	-	2,019,088	1,086,481	3,105,569
TOTAL OFFICE OF THE SECRETARY	-	8,151,113	2,059,503	10,210,616	-	7,299,664	2,148,281	9,447,945
<b>DIVISION OF CREDIT ASSURANCE</b>								
MARYLAND HOUSING FUND	-	612,600	-	612,600	-	642,348	-	642,348
ASSET MANAGEMENT	-	1,309,889	2,959,290	4,269,179	-	1,261,455	3,025,193	4,286,648
MARYLAND BUILDING CODES	-	752,141	-	752,141	-	711,337	-	711,337
TOTAL DIVISION OF CREDIT ASSURANCE	-	2,674,630	2,959,290	5,633,920	-	2,615,140	3,025,193	5,640,333
<b>DIVISION OF NEIGHBORHOOD REVITALIZATION</b>								
NEIGHBORHOOD REVITALIZATION	365,000	2,481,688	31,943,920	34,790,608	240,000	2,863,547	12,995,951	16,099,498
NEIGHBORHOOD REVITALIZATION-CAPITAL APPROPRIATION	-	3,100,000	13,152,108	16,252,108	-	-	10,000,000	10,000,000
TOTAL DIVISION OF NEIGHBORHOOD REVITALIZATION	365,000	5,581,688	45,096,028	51,042,716	240,000	2,863,547	22,995,951	26,099,498
<b>DIVISION OF DEVELOPMENT FINANCE</b>								
ADMINISTRATION	-	2,257,647	229,257	2,486,904	-	2,369,343	237,390	2,606,733
HOUSING DEVELOPMENT PROGRAM	-	3,897,516	535,047	4,432,563	-	3,564,186	552,340	4,116,526
HOMEOWNERSHIP PROGRAMS	-	2,787,325	45,456	2,832,781	-	2,996,867	45,541	3,042,408
SPECIAL LOAN PROGRAMS	-	5,616,463	58,863,272	64,479,735	-	1,612,960	5,738,223	7,351,183
RENTAL SERVICES PROGRAMS	1,696,288	74,410	194,611,602	196,382,300	1,700,000	85,000	202,049,158	203,834,158
RENTAL HOUSING PROGRAMS-CAPITAL APPROPRIATION	-	16,600,000	115,664,812	132,264,812	-	21,500,000	5,200,000	26,700,000
HOMEOWNERSHIP PROGRAMS-CAPITAL APPROPRIATION	-	5,700,000	-	5,700,000	-	-	-	-
SPECIAL LOAN PROGRAMS-CAPITAL APPROPRIATION	-	5,300,000	2,500,000	7,800,000	-	-	2,700,000	2,700,000
TOTAL DIVISION OF DEVELOPMENT FINANCE	1,696,288	42,233,361	372,449,446	416,379,095	1,700,000	32,128,356	216,522,652	250,351,008
<b>DIVISION OF INFORMATION TECHNOLOGY</b>								
INFORMATION TECHNOLOGY	-	942,049	1,590,049	2,532,098	-	1,190,270	1,470,140	2,660,410
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	850,000	-	850,000	-	75,000	-	75,000
TOTAL DIVISION OF INFORMATION TECHNOLOGY	-	1,792,049	1,590,049	3,382,098	-	1,265,270	1,470,140	2,735,410
<b>DIVISION OF FINANCE AND ADMINISTRATION</b>								
FINANCE AND ADMINISTRATION	-	4,278,569	1,379,960	5,658,529	-	4,472,332	1,438,767	5,911,099
<b>TOTAL DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT</b>	<b>2,061,288</b>	<b>64,711,410</b>	<b>425,534,276</b>	<b>492,306,974</b>	<b>1,940,000</b>	<b>50,644,309</b>	<b>247,600,984</b>	<b>300,185,293</b>
<b>MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION</b>								
GENERAL ADMINISTRATION	2,100,000	-	-	2,100,000	2,000,000	-	-	2,000,000

**APPENDIX C**  
**SUMMARY OF OPERATING BUDGETS FOR FISCAL YEAR ENDING JUNE 30, 2010 AND 2011**

	2010 APPROPRIATION				2011 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
<b>DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT</b>								
<b>OFFICE OF THE SECRETARY</b>								
SECRETARIAT SERVICES	1,241,863	410,785	44,648	1,697,296	1,327,121	237,102	60,644	1,624,867
OFFICE OF ASSISTANT ATTORNEY GENERAL	92,073	1,277,160	4,398	1,373,631	92,073	1,371,453	6,458	1,469,984
MARYLAND BIOTECHNOLOGY CENTER	1,077,714	2,808,690	-	3,886,404	1,059,885	2,781,658	-	3,841,543
OFFICE OF ECONOMIC POLICY AND LEGISLATIVE AFFAIRS	432,870	99,947	8,549	541,366	500,026	106,328	12,553	618,907
OFFICE OF ADMINISTRATION AND TECHNOLOGY	3,379,364	823,714	130,213	4,333,291	3,651,462	760,113	198,563	4,610,138
TOTAL OFFICE OF THE SECRETARY	6,223,884	5,420,296	187,808	11,831,988	6,630,567	5,256,654	278,218	12,165,439
<b>DIVISION OF MARKETING AND COMMUNICATIONS</b>								
DIVISION OF MARKETING AND COMMUNICATIONS	2,733,815	663,473	-	3,397,288	2,611,932	675,596	-	3,287,528
<b>DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT</b>								
ASSISTANT SECRETARY BUSINESS AND ENTERPRISE DEVELOPMENT	787,907	28,968	-	816,875	857,177	42,052	-	899,229
OFFICE OF INTERNATIONAL INVESTMENT AND TRADE	1,656,054	56,597	-	1,712,651	1,831,483	76,957	-	1,908,440
MARYLAND SMALL BUSINESS DEVELOPMENT FINANCING AUTHORITY - OPERATING	-	1,601,404	-	1,601,404	-	1,601,404	-	1,601,404
OFFICE OF BUSINESS DEVELOPMENT	2,131,894	-	-	2,131,894	2,407,889	-	-	2,407,889
OFFICE OF BUSINESS SERVICES	2,001,256	581,420	-	2,582,676	1,990,126	693,601	-	2,683,727
PARTNERSHIP FOR WORKFORCE QUALITY	-	250,000	-	250,000	-	250,000	-	250,000
FINANCING PROGRAMS OPERATIONS	-	3,355,765	-	3,355,765	-	3,773,908	-	3,773,908
MARYLAND SMALL BUSINESS DEVELOPMENT FINANCING AUTHORITY	2,882,222	17,023,528	-	19,905,750	2,882,222	14,523,528	-	17,405,750
MARYLAND BIOTECH INVESTMENT TAX CREDIT RESERVE FUND	6,000,000	-	-	6,000,000	6,000,000	-	-	6,000,000
OFFICE OF MILITARY AFFAIRS AND BASE REALIGNMENT	845,345	-	639,655	1,485,000	661,346	97,615	858,435	1,617,396
MARYLAND ENTERPRISE INVESTMENT/CHALLENGE PROGRAMS AND FUND	-	2,000,000	-	2,000,000	-	1,400,000	-	1,400,000
MILITARY PERSONNEL AND SERVICE-DISABLED VETERANS LOAN PROGRAM	300,000	-	-	300,000	300,000	-	-	300,000
MARYLAND ECONOMIC DEVELOPMENT ASSISTANCE AUTHORITY AND FUND	-	17,500,000	-	17,500,000	-	12,000,000	-	12,000,000
TOTAL DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT	16,604,678	42,397,682	639,655	59,642,015	16,930,243	34,459,065	858,435	52,247,743
<b>DIVISION OF TOURISM, FILM AND THE ARTS</b>								
ASSISTANT SECRETARY AND ADMINISTRATION	830,499	-	-	830,499	960,160	-	-	960,160
OFFICE OF TOURISM DEVELOPMENT	4,135,557	-	-	4,135,557	3,676,981	-	-	3,676,981
MARYLAND TOURISM DEVELOPMENT BOARD	2,584,405	600,000	-	3,184,405	5,000,000	300,000	-	5,300,000
MARYLAND STATE ARTS COUNCIL	13,298,434	300,000	749,555	14,347,989	13,546,000	300,000	800,411	14,646,411
FILM PRODUCTION REBATE PROGRAM	547,000	-	-	547,000	1,000,000	-	-	1,000,000
PRESERVATION OF CULTURAL ARTS PROGRAM	-	-	-	-	-	1,000,000	-	1,000,000
TOTAL DIVISION OF TOURISM, FILM AND THE ARTS	21,395,895	900,000	749,555	23,045,450	24,183,141	1,600,000	800,411	26,583,552
<b>TOTAL DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT</b>	<b>46,958,272</b>	<b>49,381,451</b>	<b>1,577,018</b>	<b>97,916,741</b>	<b>50,355,883</b>	<b>41,991,315</b>	<b>1,937,064</b>	<b>94,284,262</b>
<b>MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION</b>								
TECHNOLOGY DEVELOPMENT, TRANSFER AND COMMERCIALIZATION	3,393,192	-	-	3,393,192	3,458,192	-	-	3,458,192
MARYLAND STEM CELL RESEARCH FUND	12,350,000	-	-	12,350,000	12,400,000	-	-	12,400,000
TOTAL MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION	15,743,192	-	-	15,743,192	15,858,192	-	-	15,858,192
<b>DEPARTMENT OF THE ENVIRONMENT</b>								
<b>OFFICE OF THE SECRETARY</b>								
OFFICE OF THE SECRETARY	1,132,176	252,286	512,695	1,897,157	1,136,127	683,289	502,493	2,321,909
CAPITAL APPROPRIATION-WATER QUALITY REVOLVING LOAN FUND	-	86,208,000	112,500,000	198,708,000	-	90,208,000	16,500,000	106,708,000
CAPITAL APPROPRIATION-HAZARDOUS SUBSTANCE CLEAN-UP PROGRAM	-	-	-	-	800,000	-	-	800,000
CAPITAL APPROPRIATION-DRINKING WATER REVOLVING LOAN FUND	-	4,383,000	33,375,000	37,758,000	-	6,075,000	8,183,000	14,258,000
CAPITAL APPROPRIATION-BAY RESTORATION FUND-WASTEWATER	-	50,000,000	-	50,000,000	-	-	-	-
CAPITAL APPROPRIATION-BAY RESTORATION FUND-SEPTIC SYSTEMS	-	10,000,000	-	10,000,000	-	9,000,000	-	9,000,000
CHESAPEAKE - COASTAL NON-POINT SOURCE FUND	-	-	-	-	-	1,880,000	-	1,880,000
TOTAL OFFICE OF THE SECRETARY	1,132,176	150,843,286	146,387,695	298,363,157	1,936,127	107,846,289	25,185,493	134,967,909

**APPENDIX C**  
**SUMMARY OF OPERATING BUDGETS FOR FISCAL YEAR ENDING JUNE 30, 2010 AND 2011**

	2010 APPROPRIATION				2011 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
<b>ADMINISTRATIVE SERVICES ADMINISTRATION</b>								
ADMINISTRATIVE SERVICES ADMINISTRATION	5,143,618	1,323,528	1,002,537	7,469,683	4,990,147	1,848,269	995,812	7,834,228
<b>WATER MANAGEMENT ADMINISTRATION</b>								
WATER MANAGEMENT ADMINISTRATION	14,157,495	7,092,918	6,684,340	27,934,753	13,422,755	8,699,827	6,113,612	28,236,194
<b>SCIENCE SERVICES ADMINISTRATION</b>								
SCIENCE SERVICES ADMINISTRATION	6,012,041	846,923	6,789,604	13,648,568	5,939,005	1,179,564	5,748,230	12,866,799
<b>LAND MANAGEMENT ADMINISTRATION</b>								
LAND MANAGEMENT ADMINISTRATION	3,348,169	22,079,027	13,580,686	39,007,882	3,217,130	17,909,628	10,551,931	31,678,689
<b>AIR AND RADIATION MANAGEMENT ADMINISTRATION</b>								
AIR AND RADIATION MANAGEMENT ADMINISTRATION	1,703,636	11,271,640	8,709,153	21,684,429	1,364,451	11,717,419	4,021,027	17,102,897
<b>COORDINATING OFFICES</b>								
COORDINATING OFFICES	4,002,924	7,371,455	3,416,123	14,790,502	4,023,904	8,629,765	2,980,763	15,634,432
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	1,200,000	-	1,200,000	-	750,000	-	750,000
BAY RESTORATION FUND DEBT SERVICE	-	11,720,000	-	11,720,000	-	19,616,000	-	19,616,000
TOTAL COORDINATING OFFICES	4,002,924	20,291,455	3,416,123	27,710,502	4,023,904	28,995,765	2,980,763	36,000,432
<b>TOTAL DEPARTMENT OF THE ENVIRONMENT</b>	<b>35,500,059</b>	<b>213,748,777</b>	<b>186,570,138</b>	<b>435,818,974</b>	<b>34,893,519</b>	<b>178,196,761</b>	<b>55,596,868</b>	<b>268,687,148</b>
<b>DEPARTMENT OF JUVENILE SERVICES</b>								
<b>OFFICE OF THE SECRETARY</b>								
OFFICE OF THE SECRETARY	1,563,311	6,000	-	1,569,311	1,348,450	6,000	-	1,354,450
<b>DEPARTMENTAL SUPPORT</b>								
DEPARTMENTAL SUPPORT	25,114,337	45,000	401,355	25,560,692	25,630,145	45,000	152,669	25,827,814
<b>RESIDENTIAL AND COMMUNITY OPERATIONS</b>								
RESIDENTIAL AND COMMUNITY OPERATIONS	3,535,429	-	1,887,977	5,423,406	3,818,848	-	2,828,585	6,647,433
<b>BALTIMORE CITY REGION</b>								
BALTIMORE CITY REGION ADMINISTRATIVE	2,643,024	20,000	-	2,663,024	3,060,891	-	-	3,060,891
BALTIMORE CITY REGION COMMUNITY OPERATIONS	34,833,800	-	3,190,724	38,024,524	40,519,666	-	3,193,008	43,712,674
BALTIMORE CITY REGION STATE-OPERATED RESIDENTIAL	22,327,613	-	199,019	22,526,632	22,095,647	20,000	259,551	22,375,198
TOTAL BALTIMORE CITY REGION	59,804,437	20,000	3,389,743	63,214,180	65,676,204	20,000	3,452,559	69,148,763
<b>CENTRAL REGION</b>								
CENTRAL REGION ADMINISTRATIVE	1,141,922	5,000	-	1,146,922	1,332,096	-	-	1,332,096
CENTRAL REGION COMMUNITY OPERATIONS	19,738,643	-	1,844,327	21,582,970	19,917,167	-	1,615,450	21,532,617
CENTRAL REGION STATE-OPERATED RESIDENTIAL	14,806,634	-	85,000	14,891,634	14,108,734	5,000	85,000	14,198,734
TOTAL CENTRAL REGION	35,687,199	5,000	1,929,327	37,621,526	35,357,997	5,000	1,700,450	37,063,447
<b>WESTERN REGION</b>								
WESTERN REGION ADMINISTRATIVE	1,913,331	53,000	-	1,966,331	2,183,230	-	-	2,183,230
WESTERN REGION COMMUNITY OPERATIONS	10,880,366	-	1,419,620	12,299,986	9,400,233	-	1,138,113	10,538,346
WESTERN REGION STATE-OPERATED RESIDENTIAL	24,847,012	-	1,107,034	25,954,046	26,558,246	53,000	1,457,080	28,068,326
TOTAL WESTERN REGION	37,640,709	53,000	2,526,654	40,220,363	38,141,709	53,000	2,595,193	40,789,902

**APPENDIX C**  
**SUMMARY OF OPERATING BUDGETS FOR FISCAL YEAR ENDING JUNE 30, 2010 AND 2011**

	2010 APPROPRIATION				2011 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
<b>EASTERN SHORE REGION</b>								
EASTERN SHORE REGION ADMINISTRATIVE	823,779	9,000	-	832,779	1,071,726	-	-	1,071,726
EASTERN SHORE REGION COMMUNITY OPERATIONS	11,590,625	-	1,684,151	13,274,776	11,668,709	-	1,511,768	13,180,477
EASTERN SHORE REGION STATE-OPERATED RESIDENTIAL	5,726,622	-	60,000	5,786,622	6,246,015	9,000	60,000	6,315,015
TOTAL EASTERN SHORE REGION	18,141,026	9,000	1,744,151	19,894,177	18,986,450	9,000	1,571,768	20,567,218
<b>SOUTHERN REGION</b>								
SOUTHERN REGION ADMINISTRATIVE	376,942	15,000	-	391,942	517,947	-	-	517,947
SOUTHERN REGION COMMUNITY OPERATIONS	15,335,894	-	1,903,615	17,239,509	15,428,405	-	1,614,965	17,043,370
SOUTHERN REGION STATE-OPERATED RESIDENTIAL	7,257,797	-	45,000	7,302,797	7,185,365	15,000	45,000	7,245,365
TOTAL SOUTHERN REGION	22,970,633	15,000	1,948,615	24,934,248	23,131,717	15,000	1,659,965	24,806,682
<b>METRO REGION</b>								
METRO REGION ADMINISTRATIVE	909,066	50,000	-	959,066	1,017,659	-	-	1,017,659
METRO REGION COMMUNITY OPERATIONS	25,291,786	-	2,072,982	27,364,768	23,370,784	-	1,492,230	24,863,014
METRO REGION STATE-OPERATED RESIDENTIAL	23,922,243	-	270,354	24,192,597	24,493,566	50,000	517,303	25,060,869
TOTAL METRO REGION	50,123,095	50,000	2,343,336	52,516,431	48,882,009	50,000	2,009,533	50,941,542
<b>TOTAL DEPARTMENT OF JUVENILE SERVICES</b>	<b>254,580,176</b>	<b>203,000</b>	<b>16,171,158</b>	<b>270,954,334</b>	<b>260,973,529</b>	<b>203,000</b>	<b>15,970,722</b>	<b>277,147,251</b>
<b>DEPARTMENT OF STATE POLICE</b>								
<b>MARYLAND STATE POLICE</b>								
OFFICE OF THE SUPERINTENDENT	8,575,735	-	-	8,575,735	14,816,764	-	-	14,816,764
FIELD OPERATIONS BUREAU	71,736,246	71,773,945	22,333,378	165,843,569	79,651,613	81,779,579	19,859,909	181,291,101
CRIMINAL INVESTIGATION BUREAU	31,697,329	238,130	5,436,000	37,371,459	31,434,734	360,000	-	31,794,734
SUPPORT SERVICES BUREAU	44,909,461	250,000	6,595,213	51,754,674	45,514,881	250,000	3,145,434	48,910,315
VEHICLE THEFT PREVENTION COUNCIL	-	1,625,159	-	1,625,159	-	1,992,441	-	1,992,441
TOTAL MARYLAND STATE POLICE	156,918,771	73,887,234	34,364,591	265,170,596	171,417,992	84,382,020	23,005,343	278,805,355
<b>FIRE PREVENTION COMMISSION AND FIRE MARSHAL</b>								
FIRE PREVENTION SERVICES	7,118,137	-	-	7,118,137	7,597,644	-	-	7,597,644
<b>TOTAL DEPARTMENT OF STATE POLICE</b>	<b>164,036,908</b>	<b>73,887,234</b>	<b>34,364,591</b>	<b>272,288,733</b>	<b>179,015,636</b>	<b>84,382,020</b>	<b>23,005,343</b>	<b>286,402,999</b>
<b>PUBLIC DEBT</b>								
REDEMPTION AND INTEREST ON STATE BONDS	-	784,986,995	-	784,986,995	-	833,427,441	1,737,890	835,165,331
<b>REVENUE DEBT - PROGRAM OPEN SPACE</b>								
REVENUE DEBT - PROGRAM OPEN SPACE	-	-	-	-	-	6,800,000	-	6,800,000
PROGRAM OPEN SPACE BOND PAYMENTS	-	-	-	-	-	-	-	-
<b>STATE RESERVE FUND</b>								
REVENUE STABILIZATION ACCOUNT	114,947,579	-	-	114,947,579	-	-	-	-
DEDICATED PURPOSE ACCOUNT	-	-	-	-	171,913,000	-	-	171,913,000
TOTAL STATE RESERVE FUND	114,947,579	-	-	114,947,579	171,913,000	-	-	171,913,000
<b>APPENDIX C SUBTOTAL NO. 1</b>	<b>13,295,928,254</b>	<b>5,549,126,496</b>	<b>9,366,321,447</b>	<b>28,211,376,197</b>	<b>13,978,126,912</b>	<b>5,895,703,247</b>	<b>9,345,501,557</b>	<b>29,219,331,716</b>



**APPENDIX C**  
**SUMMARY OF OPERATING BUDGETS FOR FISCAL YEAR ENDING JUNE 30, 2010 AND 2011**

	2010 APPROPRIATION				2011 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
<b>DEFICIENCY APPROPRIATIONS FOR FY 2010</b>								
<b>DEPARTMENT OF AGING</b>								
GENERAL ADMINISTRATION	-	-	3,327,815	3,327,815				
<b>MARYLAND STADIUM AUTHORITY</b>								
BALTIMORE CONVENTION CENTER	562,685	-	-	562,685				
OCEAN CITY CONVENTION CENTER	373,889	-	-	373,889				
TOTAL MARYLAND STADIUM AUTHORITY	936,574	-	-	936,574				
<b>STATE BOARD OF ELECTIONS</b>								
GENERAL ADMINISTRATION	100,000	-	-	100,000				
HELP AMERICA VOTE ACT	276,059	-	-	276,059				
TOTAL STATE BOARD OF ELECTIONS	376,059	-	-	376,059				
<b>DEPARTMENT OF PLANNING</b>								
MANAGEMENT PLANNING AND EDUCATIONAL OUTREACH	-	-	329,028	329,028				
MUSEUM SERVICES	-	-	16,180	16,180				
RESEARCH SURVEY AND REGISTRATION	-	50,000	36,700	86,700				
PRESERVATION SERVICES	131,502	60,000	-	191,502				
TOTAL DEPARTMENT OF PLANNING	131,502	110,000	381,908	623,410				
<b>MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS</b>								
GENERAL ADMINISTRATION	-	60,000	30,000	90,000				
<b>MARYLAND INSURANCE ADMINISTRATION</b>								
ADMINISTRATION AND OPERATIONS	-	294,596	-	294,596				
<b>STATE DEPARTMENT OF ASSESSMENTS AND TAXATION</b>								
REAL PROPERTY VALUATION	500,000	-	-	500,000				
TAX CREDIT PAYMENTS	12,790,336	-	-	12,790,336				
TOTAL STATE DEPARTMENT OF ASSESSMENTS AND TAXATION	13,290,336	-	-	13,290,336				
<b>DEPARTMENT OF NATURAL RESOURCES</b>								
<b>WILDLIFE AND HERITAGE SERVICE</b>								
WILDLIFE AND HERITAGE SERVICE	-	-	550,000	550,000				
<b>MARYLAND PARK SERVICE</b>								
STATE-WIDE OPERATION	-	254,831	52,873	307,704				
<b>RESOURCE ASSESSMENT SERVICE</b>								
MONITORING AND ECOSYSTEM ASSESSMENT	-	87,984	-	87,984				
<b>WATERSHED SERVICES</b>								
WATERSHED SERVICES	-	810,000	-	810,000				
<b>TOTAL DEPARTMENT OF NATURAL RESOURCES</b>	<b>-</b>	<b>1,152,815</b>	<b>602,873</b>	<b>1,755,688</b>				

**APPENDIX C**  
**SUMMARY OF OPERATING BUDGETS FOR FISCAL YEAR ENDING JUNE 30, 2010 AND 2011**

	2010 APPROPRIATION				2011 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
<b>DEPARTMENT OF AGRICULTURE</b>								
<b>OFFICE OF THE SECRETARY</b>								
CENTRAL SERVICES	-	-	55,000	55,000				
<b>OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES</b>								
FOOD QUALITY ASSURANCE	-	-	190,000	190,000				
MARYLAND HORSE INDUSTRY BOARD	-	110,000	-	110,000				
TOTAL OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICE	-	110,000	190,000	300,000				
<b>OFFICE OF RESOURCE CONSERVATION</b>								
PROGRAM PLANNING AND DEVELOPMENT	-	-	210,000	210,000				
RESOURCE CONSERVATION OPERATIONS	-	-	452,000	452,000				
RESOURCE CONSERVATION GRANTS	-	5,000,000	-	5,000,000				
TOTAL OFFICE OF RESOURCE CONSERVATION	-	5,000,000	662,000	5,662,000				
<b>TOTAL DEPARTMENT OF AGRICULTURE</b>	-	5,110,000	907,000	6,017,000				
<b>DEPARTMENT OF HEALTH AND MENTAL HYGIENE</b>								
<b>MENTAL HYGIENE ADMINISTRATION</b>								
COMMUNITY SERVICES	1,137,834	-	-	1,137,834				
<b>MEDICAL CARE PROGRAMS ADMINISTRATION</b>								
MEDICAL CARE PROVIDER REIMBURSEMENTS	150,000,000	71,135,000	215,565,000	436,700,000				
KIDNEY DISEASE TREATMENT SERVICES	(10,258,053)	10,500,000	-	241,947				
TOTAL MEDICAL CARE PROGRAMS ADMINISTRATION	139,741,947	81,635,000	215,565,000	436,941,947				
<b>TOTAL DEPARTMENT OF HEALTH AND MENTAL HYGIENE</b>	140,879,781	81,635,000	215,565,000	438,079,781				
<b>DEPARTMENT OF HUMAN RESOURCES</b>								
<b>OPERATIONS OFFICE</b>								
DIVISION OF BUDGET, FINANCE AND PERSONNEL	941,453	-	1,472,530	2,413,983				
<b>OFFICE OF TECHNOLOGY FOR HUMAN SERVICES</b>								
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	2,318,161	4,499,959	6,818,120				
GENERAL ADMINISTRATION	-	46,750	503,250	550,000				
TOTAL OFFICE OF TECHNOLOGY FOR HUMAN SERVICES	-	2,364,911	5,003,209	7,368,120				
<b>LOCAL DEPARTMENT OPERATIONS</b>								
LOCAL FAMILY INVESTMENT PROGRAM	-	-	3,712,153	3,712,153				
LOCAL CHILD SUPPORT ENFORCEMENT ADMINISTRATION	-	248,027	257,908	505,935				
ASSISTANCE PAYMENTS	62,478,808	-	(43,700,000)	18,778,808				
WORK OPPORTUNITIES	-	-	1,000,000	1,000,000				
TOTAL LOCAL DEPARTMENT OPERATIONS	62,478,808	248,027	(38,729,939)	23,996,896				
<b>CHILD SUPPORT ENFORCEMENT ADMINISTRATION</b>								
SUPPORT ENFORCEMENT-STATE	-	(2,364,911)	3,613,366	1,248,455				
<b>FAMILY INVESTMENT ADMINISTRATION</b>								
DIRECTOR'S OFFICE	-	-	43,177	43,177				
OFFICE OF HOME ENERGY PROGRAMS	-	24,132,000	39,945,033	64,077,033				
TOTAL FAMILY INVESTMENT ADMINISTRATION	-	24,132,000	39,988,210	64,120,210				
<b>TOTAL DEPARTMENT OF HUMAN RESOURCES</b>	63,420,261	24,380,027	11,347,376	99,147,664				

**APPENDIX C**  
**SUMMARY OF OPERATING BUDGETS FOR FISCAL YEAR ENDING JUNE 30, 2010 AND 2011**

	2010 APPROPRIATION				2011 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
<b>DEPARTMENT OF LABOR, LICENSING, AND REGULATION</b>								
<b>OFFICE OF THE SECRETARY</b>								
GOVERNOR'S WORKFORCE INVESTMENT BOARD	225,000	-	-	225,000				
<b>DIVISION OF FINANCIAL REGULATION</b>								
FINANCIAL REGULATION	300,000	-	-	300,000				
<b>TOTAL DEPARTMENT OF LABOR, LICENSING, AND REGULATION</b>	<b>525,000</b>	<b>-</b>	<b>-</b>	<b>525,000</b>				
<b>DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES</b>								
<b>DIVISION OF CORRECTION HEADQUARTERS</b>								
GENERAL ADMINISTRATION	2,714,202	-	-	2,714,202				
<b>HAGERSTOWN REGION</b>								
MARYLAND CORRECTIONAL INSTITUTION-HAGERSTOWN	4,288,113	-	-	4,288,113				
<b>EASTERN SHORE REGION</b>								
EASTERN CORRECTIONAL INSTITUTION	5,317,000	-	-	5,317,000				
<b>DIVISION OF PAROLE AND PROBATION</b>								
FIELD OPERATIONS	(1,969,128)	-	3,969,128	2,000,000				
<b>PATUXENT INSTITUTION</b>								
SERVICES AND INSTITUTIONAL OPERATIONS	740,000	-	-	740,000				
<b>CRIMINAL INJURIES COMPENSATION BOARD</b>								
ADMINISTRATION AND AWARDS	-	-	570,638	570,638				
<b>DIVISION OF PRETRIAL DETENTION AND SERVICES</b>								
BALTIMORE CITY DETENTION CENTER	914,634	-	-	914,634				
<b>TOTAL DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES</b>	<b>12,004,821</b>	<b>-</b>	<b>4,539,766</b>	<b>16,544,587</b>				
<b>STATE DEPARTMENT OF EDUCATION</b>								
<b>HEADQUARTERS</b>								
OFFICE OF THE STATE SUPERINTENDENT	200,000	-	-	200,000				
DIVISION OF BUSINESS SERVICES	-	41,802	394,463	436,265				
DIVISION OF ACCOUNTABILITY AND ASSESSMENT	10,669,436	-	-	10,669,436				
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	-	(3,500,000)	(3,500,000)				
DIVISION OF INSTRUCTION	-	731,690	463,489	1,195,179				
DIVISION OF STUDENT, FAMILY AND SCHOOL SUPPORT	-	-	1,072,831	1,072,831				
DIVISION OF SPECIAL EDUCATION/EARLY INTERVENTION SERVICES	-	-	1,331,305	1,331,305				
DIVISION OF CAREER AND COLLEGE READINESS	-	-	440,304	440,304				
JUVENILE SERVICES EDUCATION PROGRAM	-	-	137,509	137,509				
DIV OF REHABILITATION SERVICES-HEADQUARTERS	-	-	550,610	550,610				
DIV OF REHABILITATION SERVICES-CLIENT SERVICES	-	-	6,614,897	6,614,897				
DIV OF REHABILITATION SERVICES-WORKFORCE AND TECHNOLOGY CENTER	-	-	175,225	175,225				
DIV OF REHABILITATION SERVICES-BLINDNESS AND VISION SERVICES	-	-	570,308	570,308				
<b>TOTAL HEADQUARTERS</b>	<b>10,869,436</b>	<b>773,492</b>	<b>8,250,941</b>	<b>19,893,869</b>				

**APPENDIX C**  
**SUMMARY OF OPERATING BUDGETS FOR FISCAL YEAR ENDING JUNE 30, 2010 AND 2011**

	2010 APPROPRIATION				2011 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
<b>AID TO EDUCATION</b>								
CHILDREN AT RISK	-	268,204	4,708,201	4,976,405				
ASSISTANCE TO STATE FOR EDUCATING STUDENTS WITH DISABILITIES	-	-	124,581,910	124,581,910				
SCHOOL TECHNOLOGY	-	-	3,836,533	3,836,533				
CHILD CARE SUBSIDY PROGRAM	-	-	8,500,405	8,500,405				
TOTAL AID TO EDUCATION	-	268,204	141,627,049	141,895,253				
<b>TOTAL STATE DEPARTMENT OF EDUCATION</b>	<b>10,869,436</b>	<b>1,041,696</b>	<b>149,877,990</b>	<b>161,789,122</b>				
<b>MARYLAND HIGHER EDUCATION COMMISSION</b>								
THE SENATOR JOHN A.CADE FUNDING FORMULA								
FOR THE DISTRIBUTION OF FUNDS TO COMMUNITY COLLEGES	3,969,128	-	(3,969,128)	-				
EDUCATIONAL GRANTS	(2,450,000)	-	-	(2,450,000)				
EDUCATIONAL EXCELLENCE AWARDS	(43,700,000)	-	43,700,000	-				
TOTAL MARYLAND HIGHER EDUCATION COMMISSION	(42,180,872)	-	39,730,872	(2,450,000)				
<b>HIGHER EDUCATION INSTITUTIONS</b>								
SUPPORT FOR STATE-OPERATED INSTITUTIONS OF HIGHER EDUCATION	2,450,000	-	-	2,450,000				
<b>DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT</b>								
<b>DIVISION OF NEIGHBORHOOD REVITALIZATION</b>								
NEIGHBORHOOD REVITALIZATION	-	240,000	-	240,000				
<b>DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT</b>								
<b>OFFICE OF THE SECRETARY</b>								
SECRETARIAT SERVICES	-	-	21,800	21,800				
OFFICE OF ADMINISTRATION AND TECHNOLOGY	-	-	64,957	64,957				
TOTAL OFFICE OF THE SECRETARY	-	-	86,757	86,757				
<b>DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT</b>								
OFFICE OF MILITARY AFFAIRS AND BASE REALIGNMENT	-	-	251,180	251,180				
<b>TOTAL DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT</b>	<b>-</b>	<b>-</b>	<b>337,937</b>	<b>337,937</b>				
<b>DEPARTMENT OF JUVENILE SERVICES</b>								
<b>DEPARTMENTAL SUPPORT</b>								
DEPARTMENTAL SUPPORT	2,316	-	-	2,316				
<b>BALTIMORE CITY REGION</b>								
BALTIMORE CITY REGION ADMINISTRATIVE	99,494	-	-	99,494				
BALTIMORE CITY REGION COMMUNITY OPERATIONS	1,993,760	-	-	1,993,760				
BALTIMORE CITY REGION STATE-OPERATED RESIDENTIAL	173,045	-	-	173,045				
TOTAL BALTIMORE CITY REGION	2,266,299	-	-	2,266,299				
<b>CENTRAL REGION</b>								
CENTRAL REGION COMMUNITY OPERATIONS	625,390	-	-	625,390				
CENTRAL REGION STATE-OPERATED RESIDENTIAL	223,673	-	-	223,673				
TOTAL CENTRAL REGION	849,063	-	-	849,063				
<b>WESTERN REGION</b>								
WESTERN REGION COMMUNITY OPERATIONS	394,556	-	-	394,556				
<b>EASTERN SHORE REGION</b>								
EASTERN SHORE REGION COMMUNITY OPERATIONS	568,595	-	-	568,595				

**APPENDIX C**  
**SUMMARY OF OPERATING BUDGETS FOR FISCAL YEAR ENDING JUNE 30, 2010 AND 2011**

	2010 APPROPRIATION				2011 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
<b>SOUTHERN REGION</b>								
SOUTHERN REGION ADMINISTRATIVE	3,379	-	-	3,379				
SOUTHERN REGION COMMUNITY OPERATIONS	724,984	-	-	724,984				
SOUTHERN REGION STATE-OPERATED RESIDENTIAL	34,655	-	-	34,655				
TOTAL SOUTHERN REGION	763,018	-	-	763,018				
<b>METRO REGION</b>								
METRO REGION ADMINISTRATIVE	2,549	-	-	2,549				
METRO REGION COMMUNITY OPERATIONS	925,573	-	-	925,573				
METRO REGION STATE-OPERATED RESIDENTIAL	285,067	-	-	285,067				
TOTAL METRO REGION	1,213,189	-	-	1,213,189				
<b>TOTAL DEPARTMENT OF JUVENILE SERVICES</b>	<b>6,057,036</b>	<b>-</b>	<b>-</b>	<b>6,057,036</b>				
<b>PUBLIC DEBT</b>								
REDEMPTION AND INTEREST ON STATE BONDS	-	-	857,078	857,078				
<b>TOTAL DEFICIENCIES</b>	<b>208,759,934</b>	<b>114,024,134</b>	<b>427,505,615</b>	<b>750,289,683</b>				
<b>APPENDIX C SUBTOTAL NO. 2</b>	<b>13,504,688,188</b>	<b>5,663,150,630</b>	<b>9,793,827,062</b>	<b>28,961,665,880</b>				

**APPENDIX C**  
**SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2010 AND 2011**

	FY 2010 APPROPRIATION			FY 2011 ALLOWANCE		
	CURRENT UNRESTRICTED FUNDS	CURRENT RESTRICTED FUNDS	TOTAL FUNDS	CURRENT UNRESTRICTED FUNDS	CURRENT RESTRICTED FUNDS	TOTAL FUNDS
<b>HIGHER EDUCATION:</b>						
UNIVERSITY OF MARYLAND, BALTIMORE	503,990,590	430,454,139	934,444,729	515,597,772	430,454,139	946,051,911
UNIVERSITY OF MARYLAND, COLLEGE PARK	1,177,574,258	374,926,803	1,552,501,061	1,214,816,896	409,254,727	1,624,071,623
BOWIE STATE UNIVERSITY	81,676,578	15,500,000	97,176,578	84,074,956	15,500,000	99,574,956
TOWSON UNIVERSITY	337,444,492	40,390,007	377,834,499	352,585,885	40,390,007	392,975,892
UNIVERSITY OF MARYLAND EASTERN SHORE	77,695,831	30,604,875	108,300,706	82,730,345	32,104,875	114,835,220
FROSTBURG STATE UNIVERSITY	84,329,901	9,110,000	93,439,901	86,556,651	9,110,000	95,666,651
COPPIN STATE UNIVERSITY	65,371,780	22,826,010	88,197,790	67,741,689	22,826,010	90,567,699
UNIVERSITY OF BALTIMORE	96,737,735	13,950,000	110,687,735	103,342,247	12,950,000	116,292,247
SALISBURY UNIVERSITY	129,055,079	7,435,883	136,490,962	132,839,449	7,435,883	140,275,332
UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE	287,426,998	12,995,511	300,422,509	292,644,297	12,995,511	305,639,808
UNIVERSITY OF MARYLAND BALTIMORE COUNTY	253,519,322	88,322,145	341,841,467	262,015,445	88,581,998	350,597,443
UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE	24,394,257	19,707,253	44,101,510	24,209,312	18,787,748	42,997,060
UNIVERSITY SYSTEM OF MARYLAND OFFICE	54,706,445	20,896,516	75,602,961	53,159,001	19,900,000	73,059,001
BALTIMORE CITY COMMUNITY COLLEGE	65,400,128	26,732,093	92,132,221	67,234,687	25,444,700	92,679,387
ST. MARY'S COLLEGE OF MARYLAND	64,118,836	3,599,836	67,718,672	66,502,006	3,599,836	70,101,842
MORGAN STATE UNIVERSITY	157,047,860	38,977,633	196,025,493	160,576,267	40,172,210	200,748,477
<b>HIGHER EDUCATION SUBTOTAL</b>	<b>3,460,490,090</b>	<b>1,156,428,704</b>	<b>4,616,918,794</b>	<b>3,566,626,905</b>	<b>1,189,507,644</b>	<b>4,756,134,549</b>
<b>DEFICIENCY APPROPRIATIONS FOR FY 2010</b>						
BOWIE STATE UNIVERSITY	569,513		569,513			
UNIVERSITY OF MARYLAND EASTERN SHORE	865,729		865,729			
COPPIN STATE UNIVERSITY	408,767		408,767			
MORGAN STATE UNIVERSITY	605,991		605,991			
<b>HIGHER EDUCATION AND DEFICIENCY SUBTOTAL</b>			<b>4,619,368,794</b>			
<b>LESS: GENERAL &amp; SPECIAL FUNDS IN HIGHER EDUCATION</b>						
GENERAL FUNDS			1,145,166,901			1,206,535,504
HIGHER EDUCATION INVESTMENT FUNDS			40,970,294			0
OTHER SPECIAL FUNDS			7,541,189			7,153,002
DEFICIENCY APPROPRIATION			2,450,000			
<b>TOTAL HIGHER EDUCATION</b>			<b>3,423,240,410</b>			<b>3,542,446,043</b>
<b>GRAND TOTAL FOR APPENDIX C</b>			<b>32,384,906,290</b>			<b>32,761,777,759</b>

**APPENDIX D**  
**SUMMARY OF OPERATING BUDGET BY OBJECT**  
**CLASSIFICATION FOR FISCAL YEARS 2010 AND 2011**  
**TOTAL FUNDS**

<b>OBJECT CLASSIFICATION</b>		<b>FY 2010 APPROPRIATION</b>	<b>FY 2011 ALLOWANCE</b>	<b>INCREASE/ (DECREASE)</b>
01	SALARIES AND WAGES	6,500,366,621	6,842,774,176	342,407,555
02	TECHNICAL AND SPECIAL FEES	479,390,681	457,966,484	(21,424,197)
03	COMMUNICATIONS	138,858,414	137,908,760	(949,654)
04	TRAVEL	91,240,725	87,136,173	(4,104,552)
06	FUEL AND UTILITIES	358,463,077	337,598,058	(20,865,019)
07	MOTOR VEHICLE OPERATION	243,136,759	193,932,808	(49,203,951)
08	CONTRACTUAL SERVICES	9,908,126,257	10,732,895,701	824,769,444
09	SUPPLIES AND MATERIALS	445,567,261	451,924,577	6,357,316
10	EQUIPMENT-REPLACEMENT	45,711,884	41,385,661	(4,326,223)
11	EQUIPMENT-ADDITIONAL	153,848,412	137,620,299	(16,228,113)
12	GRANTS, SUBSIDIES AND CONTRIBUTIONS	11,854,570,310	12,297,192,724	442,622,414
13	FIXED CHARGES	1,350,174,444	1,412,980,137	62,805,693
14	LAND AND STRUCTURES	1,544,760,171	1,150,050,922	(394,709,249)
	<b>TOTAL</b>	<b>33,114,215,016</b>	<b>34,281,366,480</b>	<b>1,167,151,464</b>
GENERAL FUNDS		13,295,928,254	13,978,126,912	682,198,658
SPECIAL FUNDS		5,549,126,496	5,895,703,247	346,576,751
FEDERAL FUNDS		9,366,321,447	9,345,501,557	(20,819,890)
REIMBURSABLE FUNDS		285,920,025	305,900,215	19,980,190
CURRENT UNRESTRICTED FUNDS		3,460,490,090	3,566,626,905	106,136,815
CURRENT RESTRICTED FUNDS		1,156,428,704	1,189,507,644	33,078,940
	<b>TOTAL</b>	<b>33,114,215,016</b>	<b>34,281,366,480</b>	<b>1,167,151,464</b>



**APPENDIX E**  
**PERSONNEL DETAIL CHART 1: AUTHORIZED POSITIONS FROM JULY 1, 2009 TO THE FY 2011 ALLOWANCE**

	Beginning of FY 2010	Adjust- ments	Approved by BPW	Cost Containment	Agency Abolitions	Agency Transfers	FY 2010 Approp.	Budget Transfers	Abolitions	New	FY 2011 Allowance
GENERAL ASSEMBLY OF MARYLAND/DEPT OF LEGISLATIVE SERVICES	747.00	-	-	-	-	-	747.00	-	-	-	747.00
JUDICIARY	3,581.25	-	-	-	-	-	3,581.25	-	-	-	3,581.25
<b>LEGISLATIVE AND JUDICIAL BRANCHES SUBTOTAL</b>	<b>4,328.25</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,328.25</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,328.25</b>
OFFICE OF THE PUBLIC DEFENDER	942.50	-	-	(14.50)	-	-	928.00	-	(15.00)	-	913.00
OFFICE OF THE ATTORNEY GENERAL	243.50	-	-	(2.00)	-	-	241.50	-	-	-	241.50
OFFICE OF THE STATE PROSECUTOR	12.00	-	-	-	-	-	12.00	-	-	-	12.00
MARYLAND TAX COURT	9.00	-	-	-	-	-	9.00	-	-	-	9.00
PUBLIC SERVICE COMMISSION	142.00	-	-	-	-	-	142.00	-	-	-	142.00
OFFICE OF THE PEOPLE'S COUNSEL	19.00	-	-	-	-	-	19.00	-	-	-	19.00
SUBSEQUENT INJURY FUND	17.60	-	-	-	-	-	17.60	-	-	0.40	18.00
UNINSURED EMPLOYERS' FUND	11.00	-	-	-	-	-	11.00	-	-	-	11.00
WORKERS' COMPENSATION COMMISSION	124.00	-	-	-	-	-	124.00	-	-	-	124.00
BOARD OF PUBLIC WORKS	9.00	-	-	-	-	-	9.00	-	-	-	9.00
EXECUTIVE DEPARTMENT - GOVERNOR	88.50	-	-	(2.00)	-	-	86.50	(1.00)	(1.00)	-	84.50
OFFICE OF THE DEAF AND HARD OF HEARING	2.00	-	-	-	-	-	2.00	-	-	1.00	3.00
DEPARTMENT OF DISABILITIES	25.70	-	-	-	-	-	25.70	-	(2.00)	-	23.70
MARYLAND ENERGY ADMINISTRATION	28.00	-	-	-	-	-	28.00	-	-	-	28.00
EXECUTIVE DEPARTMENT-BOARDS, COMMISSIONS AND OFFICES	100.10	-	-	-	-	-	100.10	1.00	(2.40)	-	98.70
SECRETARY OF STATE	28.50	-	-	(1.50)	-	-	27.00	-	(2.00)	-	25.00
HISTORIC ST. MARY'S CITY COMMISSION	37.00	-	-	-	-	-	37.00	-	-	-	37.00
GOVERNOR'S OFFICE FOR CHILDREN	19.50	-	-	(2.00)	-	-	17.50	-	-	5.00	22.50
INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION	18.00	-	-	-	-	-	18.00	-	-	-	18.00
DEPARTMENT OF AGING	56.40	-	-	-	-	-	56.40	-	-	-	56.40
COMMISSION ON HUMAN RELATIONS	41.60	-	-	(1.00)	-	-	40.60	-	(2.00)	-	38.60
STATE BOARD OF ELECTIONS	30.50	-	-	-	-	-	30.50	-	-	-	30.50

**APPENDIX E**  
**PERSONNEL DETAIL CHART 1: AUTHORIZED POSITIONS FROM JULY 1, 2009 TO THE FY 2011 ALLOWANCE**

	Beginning of FY 2010	Adjust- ments	Approved by BPW	Cost Containment	Agency Abolitions	Agency Transfers	FY 2010 Approp.	Budget Transfers	Abolitions	New	FY 2011 Allowance
MARYLAND STATE BOARD OF CONTRACT APPEALS	5.00	-	-	-	-	-	5.00	-	-	-	5.00
DEPARTMENT OF PLANNING	161.00	-	-	(1.00)	-	-	160.00	-	(0.50)	-	159.50
MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE	359.50	-	-	-	-	-	359.50	-	(6.00)	-	353.50
MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS	94.10	-	-	-	-	-	94.10	-	-	-	94.10
DEPARTMENT OF VETERANS AFFAIRS	73.00	-	-	-	-	-	73.00	1.00	-	-	74.00
STATE ARCHIVES	47.50	-	-	-	-	-	47.50	-	-	-	47.50
MARYLAND HEALTH INSURANCE PLAN	12.00	-	-	-	-	-	12.00	-	-	-	12.00
MARYLAND INSURANCE ADMINISTRATION	282.00	-	-	-	-	-	282.00	-	-	-	282.00
CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY	3.00	-	-	-	-	-	3.00	-	-	-	3.00
OFFICE OF ADMINISTRATIVE HEARINGS	119.00	-	-	-	-	-	119.00	-	(1.00)	-	118.00
OFFICE OF THE COMPTROLLER	67.60	-	-	-	-	(2.00)	65.60	-	-	-	65.60
GENERAL ACCOUNTING DIVISION	45.00	-	-	-	-	-	45.00	-	(1.00)	-	44.00
BUREAU OF REVENUE ESTIMATES	5.00	-	-	-	-	1.00	6.00	-	-	-	6.00
REVENUE ADMINISTRATION DIVISION	366.80	-	-	-	-	29.00	395.80	-	-	-	395.80
COMPLIANCE DIVISION	364.00	-	-	-	-	-	364.00	-	-	-	364.00
FIELD ENFORCEMENT DIVISION	51.00	-	-	-	-	5.00	56.00	-	-	-	56.00
MOTOR FUEL, ALOCHOL AND TOBACCO TAX	33.00	-	-	-	-	(33.00)	-	-	-	-	-
CENTRAL PAYROLL BUREAU	33.10	-	-	-	-	-	33.10	-	-	-	33.10
INFORMATION TECHNOLOGY DIVISION	145.50	-	-	-	-	-	145.50	-	-	-	145.50
COMPTROLLER OF MARYLAND	1,111.00	-	-	-	-	-	1,111.00	-	(1.00)	-	1,110.00
TREASURY MANAGEMENT	39.00	-	-	(1.00)	-	-	38.00	-	-	-	38.00
INSURANCE PROTECTION	24.00	-	-	(1.00)	-	-	23.00	-	-	-	23.00
STATE TREASURER'S OFFICE	63.00	-	-	(2.00)	-	-	61.00	-	-	-	61.00
STATE DEPARTMENT OF ASSESSMENTS AND TAXATION	626.00	-	-	-	-	-	626.00	-	(35.00)	-	591.00
STATE LOTTERY AGENCY	185.00	-	-	(1.00)	-	-	184.00	-	-	11.00	195.00
PROPERTY TAX ASSESSMENT APPEALS BOARDS	9.00	-	-	-	-	-	9.00	-	-	-	9.00
OFFICE OF THE SECRETARY	166.00	-	-	-	-	(4.00)	162.00	-	-	-	162.00
OFFICE OF PERSONNEL SERVICES AND BENEFITS	127.50	-	-	-	-	4.00	131.50	-	-	-	131.50
OFFICE OF BUDGET ANALYSIS	25.80	-	-	-	-	-	25.80	-	-	-	25.80
OFFICE OF CAPITAL BUDGETING	12.00	-	-	-	-	-	12.00	-	-	-	12.00
DEPARTMENT OF BUDGET AND MANAGEMENT	331.30	-	-	-	-	-	331.30	-	-	-	331.30

**APPENDIX E**  
**PERSONNEL DETAIL CHART 1: AUTHORIZED POSITIONS FROM JULY 1, 2009 TO THE FY 2011 ALLOWANCE**

	Beginning of FY 2010	Adjust- ments	Approved by BPW	Cost Containment	Agency Abolitions	Agency Transfers	FY 2010 Approp.	Budget Transfers	Abolitions	New	FY 2011 Allowance
DEPARTMENT OF INFORMATION TECHNOLOGY	120.00	-	-	(1.00)	-	-	119.00	1.00	(3.00)	3.00	120.00
MARYLAND STATE RETIREMENT AND PENSION SYSTEMS	190.00	-	-	-	-	-	190.00	-	-	-	190.00
TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS	14.00	-	-	-	-	-	14.00	-	-	-	14.00
OFFICE OF THE SECRETARY	41.00	-	-	(2.00)	-	-	39.00	-	-	-	39.00
OFFICE OF FACILITIES SECURITY	181.00	-	-	-	-	-	181.00	-	-	-	181.00
OFFICE OF FACILITIES OPERATION AND MAINTENANCE	207.00	-	-	-	-	-	207.00	-	-	-	207.00
OFFICE OF PROCUREMENT AND LOGISTICS	56.00	-	-	(1.00)	-	-	55.00	-	-	-	55.00
OFFICE OF REAL ESTATE	27.00	-	-	-	-	-	27.00	-	-	-	27.00
OFFICE OF FACILITIES PLANNING, DESIGN AND CONSTRUCTION	86.00	-	-	(2.00)	-	-	84.00	-	-	-	84.00
DEPARTMENT OF GENERAL SERVICES	598.00	-	-	(5.00)	-	-	593.00	-	-	-	593.00
THE SECRETARY'S OFFICE	332.00	-	-	(9.00)	-	10.00	333.00	-	-	-	333.00
STATE HIGHWAY ADMINISTRATION	3,188.50	-	-	(13.00)	-	-	3,175.50	-	-	-	3,175.50
MARYLAND PORT ADMINISTRATION	289.00	-	-	(5.00)	-	-	284.00	-	-	-	284.00
MOTOR VEHICLE ADMINISTRATION	1,605.50	-	-	(12.00)	-	-	1,593.50	-	-	-	1,593.50
MARYLAND TRANSIT ADMINISTRATION	3,136.50	-	-	(22.00)	-	-	3,114.50	-	-	-	3,114.50
MARYLAND AVIATION ADMINISTRATION	528.00	-	-	(6.50)	-	(10.00)	511.50	-	-	-	511.50
DEPARTMENT OF TRANSPORTATION	9,079.50	-	-	(67.50)	-	-	9,012.00	-	-	-	9,012.00
OFFICE OF THE SECRETARY	124.50	-	-	(7.00)	-	3.00	120.50	(3.00)	-	-	117.50
FOREST SERVICE	90.00	-	-	(4.00)	-	-	86.00	-	-	-	86.00
WILDLIFE AND HERITAGE SERVICE	93.00	-	-	(4.00)	-	1.00	90.00	-	-	-	90.00
MARYLAND PARK SERVICE	261.75	-	-	(6.00)	-	(2.00)	253.75	-	-	-	253.75
LAND ACQUISITION AND PLANNING	37.00	-	-	(3.50)	-	(4.00)	29.50	2.00	(1.00)	-	30.50
LICENSING AND REGISTRATION SERVICE	41.00	-	-	(3.00)	-	(2.00)	36.00	-	-	-	36.00
NATURAL RESOURCES POLICE	302.00	-	-	(1.00)	-	3.00	304.00	-	-	-	304.00
ENGINEERING AND CONSTRUCTION	41.00	-	-	(2.00)	-	-	39.00	-	-	-	39.00
CRITICAL AREA COMMISSION	15.00	-	-	-	-	-	15.00	-	-	-	15.00
BOATING SERVICES	48.00	-	-	(7.00)	-	-	41.00	1.00	-	-	42.00
RESOURCE ASSESSMENT SERVICE	92.00	-	-	(7.00)	-	(1.00)	84.00	-	-	-	84.00
MARYLAND ENVIRONMENTAL TRUST	9.00	-	-	(1.00)	-	-	8.00	-	-	-	8.00
WATERSHED SERVICES	66.75	-	-	(3.00)	-	2.00	65.75	(1.00)	(1.00)	-	63.75
FISHERIES SERVICE	119.50	-	-	(5.00)	-	-	114.50	-	-	-	114.50
DEPARTMENT OF NATURAL RESOURCES	1,340.50	-	-	(53.50)	-	-	1,287.00	(1.00)	(2.00)	-	1,284.00
OFFICE OF THE SECRETARY	55.00	-	-	(1.00)	-	1.00	55.00	-	-	-	55.00
OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES	105.00	-	-	(6.00)	-	(1.00)	98.00	-	-	-	98.00
OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT	112.00	-	-	(3.00)	-	-	109.00	-	-	-	109.00
OFFICE OF RESOURCE CONSERVATION	150.50	-	-	(7.00)	-	-	143.50	-	-	7.00	150.50
DEPARTMENT OF AGRICULTURE	422.50	-	-	(17.00)	-	-	405.50	-	-	7.00	412.50
OFFICE OF THE SECRETARY	427.00	-	-	(10.50)	-	4.00	420.50	-	(3.00)	-	417.50
REGULATORY SERVICES	437.50	-	-	(4.00)	-	-	433.50	-	-	8.30	441.80
DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES	6.00	-	-	(1.00)	-	(1.00)	4.00	-	-	-	4.00
INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH ADMINISTRATION	120.10	-	-	(4.00)	-	110.00	226.10	-	(1.00)	-	225.10

**APPENDIX E**  
**PERSONNEL DETAIL CHART 1: AUTHORIZED POSITIONS FROM JULY 1, 2009 TO THE FY 2011 ALLOWANCE**

	Beginning of FY 2010	Adjust- ments	Approved by BPW	Cost Containment	Agency Abolitions	Agency Transfers	FY 2010 Approp.	Budget Transfers	Abolitions	New	FY 2011 Allowance
FAMILY HEALTH ADMINISTRATION	179.30	-	-	(6.00)	-	-	173.30	-	-	-	173.30
AIDS ADMINISTRATION	104.00	-	-	-	-	(104.00)	-	-	-	-	-
OFFICE OF THE CHIEF MEDICAL EXAMINER	81.00	-	-	-	-	-	81.00	-	-	-	81.00
OFFICE OF PREPAREDNESS AND RESPONSE	27.00	-	-	(1.00)	-	-	26.00	-	-	-	26.00
WESTERN MARYLAND CENTER	286.75	-	-	(3.00)	-	-	283.75	-	(4.00)	-	279.75
DEER'S HEAD CENTER	269.30	-	-	(1.00)	-	(5.00)	263.30	-	(4.00)	-	259.30
LABORATORIES ADMINISTRATION	245.00	-	-	(1.00)	-	(1.00)	243.00	-	(2.00)	-	241.00
DEPUTY SECY FOR BEHAVIORAL HEALTH AND DISABILITIES	15.00	-	-	(1.00)	-	2.00	16.00	-	-	-	16.00
ALCOHOL AND DRUG ABUSE ADMINISTRATION	59.50	-	-	-	-	3.00	62.50	-	-	-	62.50
MENTAL HYGIENE ADMINISTRATION	88.50	-	-	-	-	2.00	90.50	-	-	-	90.50
WALTER P. CARTER COMMUNITY MENTAL HEALTH CENTER	113.30	(13.30)	-	-	-	(95.00)	5.00	-	-	-	5.00
THOMAS B. FINAN HOSPITAL CENTER	195.00	-	-	(1.00)	-	-	194.00	-	-	-	194.00
REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS-BALTIMORE CITY	126.00	-	-	(7.00)	-	(1.00)	118.00	-	-	-	118.00
EASTERN SHORE HOSPITAL CENTER	188.10	-	-	(2.00)	-	2.00	188.10	-	(7.50)	-	180.60
SPRINGFIELD HOSPITAL CENTER	845.00	-	-	-	-	1.00	846.00	-	-	-	846.00
SPRING GROVE HOSPITAL CENTER	837.10	-	-	(50.00)	-	(3.00)	784.10	-	-	-	784.10
CLIFTON T. PERKINS HOSPITAL CENTER	457.25	-	-	-	-	90.00	547.25	-	-	-	547.25
JOHN L. GILDNER REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS	168.60	-	-	(30.50)	-	(1.00)	137.10	-	-	-	137.10
UPPER SHORE COMMUNITY MENTAL HEALTH CENTER	94.00	-	-	(88.00)	-	(2.00)	4.00	-	-	-	4.00
REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS-SOUTHERN MD	2.00	-	-	-	-	(2.00)	-	-	-	-	-
DEVELOPMENTAL DISABILITIES ADMINISTRATION	173.50	-	-	(2.00)	-	(4.00)	167.50	-	-	-	167.50
ROSEWOOD CENTER	3.00	-	-	-	-	-	3.00	-	-	-	3.00
HOLLY CENTER	265.50	-	-	-	-	(1.00)	264.50	-	-	-	264.50
DDA COURT INVOLVED SERVICE DELIVERY SYSTEM	110.00	-	-	-	-	4.00	114.00	-	-	-	114.00
POTOMAC CENTER	124.50	-	-	-	-	16.00	140.50	-	-	-	140.50
JOSEPH D. BRANDENBURG CENTER	70.75	-	-	(12.00)	-	(18.00)	40.75	-	-	-	40.75
MEDICAL CARE PROGRAMS ADMINISTRATION	608.00	-	-	-	-	2.00	610.00	-	-	-	610.00
HEALTH REGULATORY COMMISSIONS	94.60	-	-	-	-	2.00	96.60	-	-	-	96.60
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	6,822.15	(13.30)	-	(225.00)	-	(0.01)	6,583.85	-	(21.50)	8.30	6,570.65
OFFICE OF THE SECRETARY	164.00	-	-	(1.00)	-	6.50	169.50	-	(5.00)	-	164.50
SOCIAL SERVICES ADMINISTRATION	101.00	-	-	-	-	(5.00)	96.00	-	(4.00)	-	92.00
OPERATIONS OFFICE	207.00	-	-	-	-	5.00	212.00	-	(3.00)	-	209.00
OFFICE OF TECHNOLOGY FOR HUMAN SERVICES	124.00	-	-	-	-	(3.50)	120.50	-	(5.00)	-	115.50
LOCAL DEPARTMENT OPERATIONS	5,801.37	-	99.00	-	-	(2.34)	5,898.03	-	(13.00)	-	5,885.03
CHILD SUPPORT ENFORCEMENT ADMINISTRATION	91.00	-	-	-	-	(1.00)	90.00	-	(1.00)	-	89.00
FAMILY INVESTMENT ADMINISTRATION	154.53	-	1.00	-	-	0.34	155.87	(1.00)	(3.00)	-	151.87
DEPARTMENT OF HUMAN RESOURCES	6,642.90	-	100.00	(1.00)	-	-	6,741.90	(1.00)	(34.00)	-	6,706.90
OFFICE OF THE SECRETARY	124.80	-	-	(1.00)	-	0.50	124.30	-	-	-	124.30
DIVISION OF ADMINISTRATION	180.00	-	-	-	-	4.00	184.00	-	-	-	184.00
DIVISION OF FINANCIAL REGULATION	94.20	-	-	(1.00)	-	(2.00)	91.20	-	(5.60)	-	85.60
DIVISION OF LABOR AND INDUSTRY	192.00	-	-	(1.00)	-	4.00	195.00	-	-	-	195.00
DIVISION OF RACING	15.00	-	-	-	-	-	15.00	-	(1.00)	-	14.00
DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING	71.25	-	-	-	-	-	71.25	-	-	-	71.25
DIVISION OF WORKFORCE DEVELOPMENT AND ADULT LEARNING	446.40	-	-	(10.00)	-	(5.50)	430.90	-	(5.00)	-	425.90
DIVISION OF UNEMPLOYMENT INSURANCE	569.50	-	-	-	-	(1.00)	568.50	-	-	-	568.50
DEPARTMENT OF LABOR, LICENSING, AND REGULATION	1,693.15	-	-	(13.00)	-	-	1,680.15	-	(11.60)	-	1,668.55

**APPENDIX E**  
**PERSONNEL DETAIL CHART 1: AUTHORIZED POSITIONS FROM JULY 1, 2009 TO THE FY 2011 ALLOWANCE**

	Beginning of FY 2010	Adjust- ments	Approved by BPW	Cost Containmer	Agency Abolitions	Agency Transfers	FY 2010 Approp.	Budget Transfers	Abolitions	New	FY 2011 Allowance
OFFICE OF THE SECRETARY	530.50	-	-	-	-	(4.00)	526.50	-	-	-	526.50
DIVISION OF CORRECTION HEADQUARTERS	171.00	-	-	-	-	7.00	178.00	-	-	-	178.00
JESSUP REGION	942.00	-	-	-	-	(7.00)	935.00	-	-	-	935.00
BALTIMORE REGION	1,341.60	-	-	-	-	1.00	1,342.60	-	-	-	1,342.60
HAGERSTOWN REGION	1,665.50	-	-	-	-	(1.00)	1,664.50	-	-	-	1,664.50
WOMEN'S FACILITIES	372.00	-	-	(1.00)	-	-	371.00	-	-	-	371.00
MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM	682.00	-	-	(87.00)	-	1.00	596.00	-	-	-	596.00
EASTERN SHORE REGION	901.00	-	-	-	-	1.00	902.00	-	-	-	902.00
WESTERN MARYLAND REGION	1,056.50	-	-	-	-	6.00	1,062.50	-	-	-	1,062.50
MARYLAND CORRECTIONAL ENTERPRISES	217.00	-	-	-	-	(3.00)	214.00	-	-	-	214.00
MARYLAND PAROLE COMMISSION	75.00	-	-	-	-	(1.00)	74.00	-	-	-	74.00
DIVISION OF PAROLE AND PROBATION	1,283.00	-	-	-	-	8.00	1,291.00	-	-	-	1,291.00
PATUXENT INSTITUTION	488.50	-	-	-	-	(1.00)	487.50	-	-	-	487.50
INMATE GRIEVANCE OFFICE	6.00	-	-	-	-	-	6.00	-	-	-	6.00
POLICE AND CORRECTIONAL TRAINING COMMISSIONS	80.00	-	-	-	-	-	80.00	-	-	-	80.00
CRIMINAL INJURIES COMPENSATION BOARD	14.00	-	-	-	-	-	14.00	-	-	-	14.00
MARYLAND COMMISSION ON CORRECTIONAL STANDARDS	6.00	-	-	-	-	-	6.00	-	-	-	6.00
DIVISION OF PRETRIAL DETENTION AND SERVICES	1,564.00	-	-	-	-	(7.00)	1,557.00	-	-	-	1,557.00
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES	11,395.60	-	-	(88.00)	-	-	11,307.60	-	-	-	11,307.60
STATE DEPARTMENT OF EDUCATION	1,400.60	-	31.00	(10.00)	-	-	1,421.60	-	-	-	1,421.60
MARYLAND PUBLIC BROADCASTING COMMISSION	155.00	-	-	-	-	-	155.00	-	-	-	155.00
MARYLAND HIGHER EDUCATION COMMISSION	65.60	-	-	(1.00)	-	-	64.60	-	(12.00)	-	52.60
MARYLAND SCHOOL FOR THE DEAF-FREDERICK CAMPUS	208.00	-	-	-	-	-	208.00	-	-	-	208.00
MARYLAND SCHOOL FOR THE DEAF-COLUMBIA CAMPUS	111.50	-	-	-	-	-	111.50	-	-	-	111.50
MARYLAND SCHOOL FOR THE DEAF	319.50	-	-	-	-	-	319.50	-	-	-	319.50
OFFICE OF THE SECRETARY	52.00	-	-	-	-	6.00	58.00	-	-	-	58.00
DIVISION OF CREDIT ASSURANCE	52.00	-	-	-	-	-	52.00	-	-	-	52.00
DIVISION OF NEIGHBORHOOD REVITALIZATION	35.00	-	-	-	-	(3.00)	32.00	-	-	-	32.00
DIVISION OF DEVELOPMENT FINANCE	112.00	-	-	-	-	-	112.00	-	-	-	112.00
DIVISION OF INFORMATION TECHNOLOGY	16.00	-	-	-	-	(2.00)	14.00	-	-	-	14.00
DIVISION OF FINANCE AND ADMINISTRATION	44.00	-	-	-	-	(1.00)	43.00	-	-	-	43.00
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT	311.00	-	-	-	-	-	311.00	-	-	-	311.00
OFFICE OF THE SECRETARY	117.00	-	-	(6.00)	-	(31.00)	80.00	-	-	-	80.00
DIVISION OF MARKETING AND COMMUNICATIONS	23.00	-	-	(3.00)	-	6.00	26.00	-	-	-	26.00
DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT	61.00	-	-	(3.00)	-	24.00	82.00	-	-	1.00	83.00
DIVISION OF TOURISM, FILM AND THE ARTS	56.00	-	-	(7.00)	-	1.00	50.00	-	(4.00)	-	46.00
DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT	257.00	-	-	(19.00)	-	(0.01)	238.00	-	(4.00)	1.00	235.00
OFFICE OF THE SECRETARY	16.00	-	-	-	-	-	16.00	-	-	-	16.00
ADMINISTRATIVE SERVICES ADMINISTRATION	43.00	-	-	-	-	1.00	44.00	-	-	-	44.00
WATER MANAGEMENT ADMINISTRATION	329.00	-	-	-	-	(50.50)	278.50	-	-	-	278.50

**APPENDIX E**  
**PERSONNEL DETAIL CHART 1: AUTHORIZED POSITIONS FROM JULY 1, 2009 TO THE FY 2011 ALLOWANCE**

	Beginning of FY 2010	Adjust- ments	Approved by BPW	Cost Containment	Agency Abolitions	Agency Transfers	FY 2010 Approp.	Budget Transfers	Abolitions	New	FY 2011 Allowance
SCIENCE SERVICES ADMINISTRATION	94.00	-	-	-	-	(2.00)	92.00	-	-	-	92.00
LAND MANAGEMENT ADMINISTRATION	216.00	-	-	-	-	30.00	246.00	-	-	-	246.00
AIR AND RADIATION MANAGEMENT ADMINISTRATION	173.00	-	-	-	-	1.00	174.00	-	-	-	174.00
COORDINATING OFFICES	99.00	-	-	-	-	20.50	119.50	-	-	-	119.50
DEPARTMENT OF THE ENVIRONMENT	970.00	-	-	-	-	(0.01)	970.00	-	-	-	970.00
OFFICE OF THE SECRETARY	16.00	-	-	-	-	(4.00)	12.00	-	(1.00)	-	11.00
DEPARTMENTAL SUPPORT	171.75	-	-	-	-	(8.00)	163.75	-	(8.00)	-	155.75
RESIDENTIAL AND COMMUNITY OPERATIONS	43.60	-	-	-	-	7.40	51.00	-	(5.00)	-	46.00
BALTIMORE CITY REGION	497.90	-	-	-	-	9.10	507.00	-	-	-	507.00
CENTRAL REGION	336.10	-	-	-	-	(27.00)	309.10	-	-	-	309.10
WESTERN REGION	408.50	-	-	-	-	22.00	430.50	-	-	-	430.50
EASTERN SHORE REGION	165.70	-	-	-	-	10.00	175.70	-	-	-	175.70
SOUTHERN REGION	191.50	-	-	-	-	1.50	193.00	-	-	-	193.00
METRO REGION	423.00	-	-	-	-	(11.00)	412.00	-	-	-	412.00
DEPARTMENT OF JUVENILE SERVICES	2,254.05	-	-	-	-	-	2,254.05	-	(14.00)	-	2,240.05
MARYLAND STATE POLICE	2,348.00	-	-	(5.00)	-	-	2,343.00	-	-	10.00	2,353.00
FIRE PREVENTION COMMISSION AND FIRE MARSHAL	72.50	-	-	-	-	-	72.50	-	-	-	72.50
DEPARTMENT OF STATE POLICE	2,420.50	-	-	(5.00)	-	-	2,415.50	-	-	10.00	2,425.50
<b>EXECUTIVE BRANCH SUBTOTAL</b>	<b>51,958.35</b>	<b>(13.30)</b>	<b>131.00</b>	<b>(533.00)</b>	<b>-</b>	<b>-</b>	<b>51,543.05</b>	<b>-</b>	<b>(170.00)</b>	<b>46.70</b>	<b>51,419.75</b>
UNIVERSITY OF MARYLAND, BALTIMORE	4,494.56	30.00	-	(4.00)	-	-	4,520.56	-	-	-	4,520.56
UNIVERSITY OF MARYLAND, COLLEGE PARK	8,256.07	-	-	(135.00)	-	-	8,121.07	-	-	-	8,121.07
BOWIE STATE UNIVERSITY	465.00	22.00	-	-	-	-	487.00	-	-	-	487.00
TOWSON UNIVERSITY	1,930.50	17.00	-	(6.00)	-	-	1,941.50	-	-	-	1,941.50
UNIVERSITY OF MARYLAND EASTERN SHORE	703.77	26.00	-	(17.00)	-	-	712.77	-	-	-	712.77
FROSTBURG STATE UNIVERSITY	719.00	-	-	-	-	-	719.00	-	(1.00)	-	718.00
COPPIN STATE UNIVERSITY	450.50	11.00	-	-	-	-	461.50	-	-	-	461.50
UNIVERSITY OF BALTIMORE	642.00	13.00	-	(16.00)	-	-	639.00	-	-	-	639.00
SALISBURY UNIVERSITY	934.00	-	-	(3.00)	-	-	931.00	-	-	-	931.00
UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE	839.71	55.00	-	-	-	-	894.71	-	-	-	894.71
UNIVERSITY OF MARYLAND BALTIMORE COUNTY	1,850.11	17.00	-	(17.00)	-	-	1,850.11	-	-	-	1,850.11
UNIV OF MD CENTER FOR ENVIRONMENTAL SCIENCE	259.39	-	-	(3.75)	-	-	255.64	-	-	-	255.64
UNIVERSITY OF MARYLAND BIOTECHNOLOGY INSTITUTE	273.45	-	-	(8.00)	-	(265.45)	-	-	-	-	-
UNIVERSITY SYSTEM OF MARYLAND OFFICE	104.00	-	-	(2.00)	-	265.45	367.45	-	(16.00)	-	351.45
UNIVERSITY SYSTEM OF MARYLAND	21,922.06	191.00	-	(211.75)	-	-	21,901.31	-	(17.00)	-	21,884.31
MORGAN STATE UNIVERSITY	1,069.00	-	-	-	(28.00)	-	1,041.00	-	-	-	1,041.00
ST. MARY'S COLLEGE OF MARYLAND	434.50	(15.00)	-	-	-	-	419.50	-	-	-	419.50
BALTIMORE CITY COMMUNITY COLLEGE	502.00	-	-	-	-	-	502.00	-	-	-	502.00
<b>HIGHER EDUCATION SUBTOTAL</b>	<b>23,927.56</b>	<b>176.00</b>	<b>-</b>	<b>(211.75)</b>	<b>(28.00)</b>	<b>-</b>	<b>23,863.81</b>	<b>-</b>	<b>(17.00)</b>	<b>-</b>	<b>23,846.81</b>
<b>GRAND TOTAL CHART 1</b>	<b>80,214.16</b>	<b>162.70</b>	<b>131.00</b>	<b>(744.75)</b>	<b>(28.00)</b>	<b>-</b>	<b>79,735.11</b>	<b>-</b>	<b>(187.00)</b>	<b>46.70</b>	<b>79,594.81</b>

**APPENDIX E**  
**PERSONNEL DETAIL CHART 1: AUTHORIZED POSITIONS FROM JULY 1, 2009 TO THE FY 2011 ALLOWANCE**

	Beginning of FY 2010	Adjust- ments	Approved by BPW	Cost Containment	Agency Abolitions	Agency Transfers	FY 2010 Approp.	Budget Transfers	Abolitions	New	FY 2011 Allowance
<b>NON-BUDGETED:</b>											
MARYLAND STADIUM AUTHORITY							94.80	-	-	-	94.80
MARYLAND FOOD CENTER AUTHORITY							30.60	-	-	-	30.60
MARYLAND TRANSPORTATION AUTHORITY							1,739.50	-	-	61.00	1,800.50
LOCAL HEALTH NON-BUDGETED							3,024.35	-	-	-	3,024.35
STATE DEPARTMENT OF EDUCATION-HEADQUARTERS							1.00	-	-	-	1.00
COLLEGE SAVINGS PLAN OF MARYLAND							14.50	-	-	-	14.50
MARYLAND ENVIRONMENTAL SERVICES							731.40	-	-	34.00	765.40
<b>TOTAL NON-BUDGETED*</b>							<b>5,636.15</b>	<b>-</b>	<b>-</b>	<b>95.00</b>	<b>5,731.15</b>

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

	<b>FY 2010 APPROPRIATION</b>	<b>FY 2011 ALLOWANCE</b>	<b>INCREASE (DECREASE)</b>
JUDICIARY	384.00	384.00	-
OFFICE OF THE PUBLIC DEFENDER	29.50	13.50	(16.00)
OFFICE OF THE ATTORNEY GENERAL	7.50	7.10	(0.40)
OFFICE OF THE STATE PROSECUTOR	4.00	3.00	(1.00)
MARYLAND TAX COURT	0.40	0.40	-
PUBLIC SERVICE COMMISSION	6.00	6.00	-
WORKERS' COMPENSATION COMMISSION	11.25	11.25	-
JUDICIAL AND LEGAL REVIEW	442.65	425.25	(17.40)
OFFICE OF THE DEAF AND HARD OF HEARING	1.00	-	(1.00)
DEPARTMENT OF DISABILITIES	5.50	6.00	0.50
MARYLAND ENERGY ADMINISTRATION	-	6.00	6.00
EXECUTIVE DEPARTMENT-BOARDS, COMMISSIONS AND OFFICES	15.90	15.90	-
SECRETARY OF STATE	1.00	1.00	-
HISTORIC ST. MARY'S CITY COMMISSION	9.02	10.55	1.53
DEPARTMENT OF AGING	9.00	13.00	4.00
COMMISSION ON HUMAN RELATIONS	0.50	0.50	-
STATE BOARD OF ELECTIONS	2.10	2.10	-
DEPARTMENT OF PLANNING	20.43	16.60	(3.83)
MILITARY DEPARTMENT	18.00	17.00	(1.00)
MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS	6.20	7.30	1.10
DEPARTMENT OF VETERANS AFFAIRS	4.38	4.38	-
STATE ARCHIVES	54.90	55.20	0.30
MARYLAND HEALTH INSURANCE PLAN	2.50	2.50	-
MARYLAND INSURANCE ADMINISTRATION	8.20	15.00	6.80
EXECUTIVE AND ADMINISTRATIVE CONTROL	158.63	173.03	14.40
COMPTROLLER OF MARYLAND	29.74	45.74	16.00
STATE DEPARTMENT OF ASSESSMENTS AND TAXATION	1.00	1.00	-
LOTTERY AGENCY	10.00	7.00	(3.00)
FINANCIAL AND REVENUE ADMINISTRATION	40.74	53.74	13.00



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

	<b>FY 2010 APPROPRIATION</b>	<b>FY 2011 ALLOWANCE</b>	<b>INCREASE (DECREASE)</b>
DEPARTMENT OF BUDGET AND MANAGEMENT	13.30	13.30	-
DEPARTMENT OF INFORMATION TECHNOLOGY	7.00	5.00	(2.00)
MARYLAND STATE RETIREMENT AND PENSION SYSTEMS	15.00	15.00	-
DEPARTMENT OF GENERAL SERVICES	27.25	45.05	17.80
DEPARTMENT OF TRANSPORTATION	163.92	137.91	(26.01)
DEPARTMENT OF NATURAL RESOURCES	389.67	372.96	(16.71)
DEPARTMENT OF AGRICULTURE	49.90	51.40	1.50
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	352.31	329.88	(22.43)
DEPARTMENT OF HUMAN RESOURCES	73.90	72.90	(1.00)
DEPARTMENT OF LABOR, LICENSING, AND REGULATION	190.95	203.25	12.30
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES	380.25	376.85	(3.40)
STATE DEPARTMENT OF EDUCATION	112.78	124.08	11.30
MORGAN STATE UNIVERSITY	515.00	515.00	-
ST. MARY'S COLLEGE OF MARYLAND	29.33	33.57	4.24
MARYLAND PUBLIC BROADCASTING COMMISSION	17.68	18.95	1.27
UNIVERSITY SYSTEM OF MARYLAND	5,402.35	5,351.73	(50.62)
MARYLAND HIGHER EDUCATION COMMISSION	3.00	4.00	1.00
BALTIMORE CITY COMMUNITY COLLEGE	330.00	340.00	10.00
MARYLAND SCHOOL FOR THE DEAF	74.70	81.70	7.00
PUBLIC EDUCATION	6,484.84	6,469.03	(15.81)

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

	<b>FY 2010 APPROPRIATION</b>	<b>FY 2011 ALLOWANCE</b>	<b>INCREASE (DECREASE)</b>
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT	63.00	66.00	3.00
DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT	17.85	5.50	(12.35)
DEPARTMENT OF THE ENVIRONMENT	44.50	45.50	1.00
DEPARTMENT OF JUVENILE SERVICES	126.35	98.45	(27.90)
DEPARTMENT OF STATE POLICE	32.39	33.39	1.00
<b>GRAND TOTAL CHART 2</b>	<b>9,074.40</b>	<b>8,993.39</b>	<b>(81.01)</b>

## **APPENDIX F**

### **FY 2009 - 2015 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 2011 - \$86 million; FY 2012 - \$145 million; FY 2013 - \$372 million; FY 2014 - \$479 million; and FY 2015 - \$523 million.

**Revenues** - Projections are based on the December 2009 Board of Revenue Estimates (BRE) report. Overall, BRE expects General Fund revenues to decline by \$601 million, or 4.7%, in fiscal year 2010 before increasing \$372 million, or 3.0%, in fiscal year 2011. Outyear revenue growth is estimated to be 4.4%, 5.9%, 5.0% and 4.7% for fiscal years 2012 through 2015, respectively. Among some of the adjustments to revenues are: the repeal of the Maryland mined coal tax credit, telecommunication litigation settlements, increased revenue from Health department cost settlements and hospital patient recoveries, and the reallocation of funding and interest from various special funds, including the Chesapeake Bay 2010 Fund, to the General Fund. The forecast assumes some revenue loss in FY 2011 and the outyears from the Governor's proposed Job Creation Tax Credit and the new Sustainable Communities Tax Credit. The fiscal year 2010 and 2011 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 2012 and thereafter.

For the most, part, Aid to Local Governments is proposed to be level funded in FY 2011 and 2012 with FY 2010, with the exception of education aid. Total education aid across all sources is expected to increase by 3.5% in FY 2011 and 1.7% in FY 2012. The table understates this increase because it does not include education expenditures supported by other sources, including the Education Trust Fund and Federal Stimulus funds. For FY 2013 through 2015, education aid is expected to increase 3.2%, 4.3% and 5.7%, respectively (all sources). Other local aid will begin to increase again in FY 2013, as funding formulas are phased back in or cost containment is restored gradually. Overall, for fiscal years 2012 through 2015, General Fund support to local governments is expected to increase at an annual rate of 5.9%.

Entitlements include Foster Care Payments and Medicaid, which is expected to increase an average of 17.4% annually from 2012 to 2015, to reflect the downturn in the economy, enactment of legislation to expand health care coverage and the use of federal stimulus funds in the FY 2011 and 2012 budgets. After adjusting for federal stimulus funds, growth in Medicaid averages 8 to 9 percent a year. Growth in property tax credits is being driven by strong demand for Enterprise Zone Tax Credits.

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 2012 through FY 2015. The forecast includes payments to Prince George's Hospital in fiscal years 2011 through 2015.

The fiscal year 2011 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 \$209 million general fund deficiency is proposed for fiscal year 2010. About three-quarters of the deficiency is related to the Medicaid Program in the Department of Health and Mental Hygiene. Other large deficiencies include funding for the Temporary Disability Assistance Program in the Department of Human Resources, tax credits in the Department of Assessments and Taxation and support for the operations of the Departments of Juvenile Services and Public Safety and Correctional Services.

## APPENDIX F

### FY 2009 - 2015 FORECAST

#### GENERAL FUND SUMMARY (\$ in millions)

Category	FY 2009 Actual	FY 2010 App. + Def.	FY 2011 Allowance	Annual % FY10-11	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection	Annual % FY 11-15
<b>Opening Fund Balance</b>	487	87	258	n/a	274	n/a	n/a	n/a	n/a
Revenues (BRE)	12,900	12,299	12,672	3.0%	13,230	14,011	14,710	15,402	5.0%
HEIF Reauthorization			-42	n/a	-43	-48	-51	-54	6.2%
Adjustments to Revenues	0	165	43	n/a	-1	-9	-9	-5	n/a
Reimbursement - Tax Credits	19	17	6	-65.5%	6	6	6	6	0.0%
Transfers from Reserves	170	210	0	-100.0%	0	50	50	50	n/a
Other Transfers	819	920	513	-44.2%	340	0	0	0	-100.0%
<b>Total GF Revenues</b>	13,909	13,612	13,192	-3.1%	13,532	14,011	14,707	15,400	3.9%
<b>Debt Service (inc. Educ.)</b>	0	0	0	n/a	95	155	185	245	n/a
Education (K-12/Libraries)	5,443	5,223	4,892	-6.3%	5,709	5,672	5,827	6,146	5.9%
Community Colleges	255	256	256	0.0%	262	283	321	367	9.4%
Other Local Aid	265	227	203	-10.8%	203	223	224	226	2.7%
<b>Local Aid</b>	5,962	5,707	5,351	-6.2%	6,174	6,177	6,373	6,739	5.9%
Foster Care Maintenance	243	240	245	1.9%	257	270	283	298	5.0%
TCA / Other Public Asst.	38	98	59	-39.5%	61	61	61	61	0.6%
Property Tax Credits	57	74	74	-0.1%	79	86	93	101	8.2%
Medicaid (+Kidney Dialysis)	2,158	1,895	2,058	8.6%	2,862	3,327	3,603	3,912	17.4%
<b>Entitlements</b>	2,497	2,307	2,436	5.6%	3,259	3,744	4,041	4,371	15.7%
Legislature	74	76	77	0.4%	79	82	84	87	3.1%
Judiciary	367	375	394	4.9%	414	435	457	480	5.1%
Reserves/Dedications	222	122	15	-87.7%	15	65	115	115	66.4%
H. E. Grants/SMCM/BCCC	123	111	103	-7.2%	106	116	129	142	8.4%
Other Mandated St. Ops	51	41	48	16.1%	49	52	54	57	4.5%
<b>Mandated State Ops</b>	837	725	636	-12.4%	663	750	839	880	8.5%
<b>Non-Mandated State Ops</b>	5,043	4,766	4,791	0.5%	5,157	5,361	5,525	5,708	4.5%
<b>GF Capital (PAYGO)</b>	14	0	1	1233.3%	1	1	1	1	5.7%
<b>Prior/Current Yr. Reversions</b>	-44	-64	-37	n/a	-30	-30	-30	-30	n/a
<b>Total GF Expenditures</b>	14,309	13,441.008	13,176.454	-2.0%	15,320	16,158	16,933	17,914	8.0%
<b>Closing Fund Balance</b>	<b>87</b>	<b>258</b>	<b>274</b>	<b>n/a</b>	<b>-1,514</b>	<b>-2,147</b>	<b>-2,226</b>	<b>-2,514</b>	<b>n/a</b>

## **APPENDIX F**

### **FY 2009 - 2015 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 2011 undergraduate resident tuition rates will increase by 3% for all University System of Maryland institutions and Morgan State University. The FY 2011 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 2015 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. The State appropriation includes \$57.9 million in fiscal year 2009 and \$41.0 million in fiscal year 2010 in Special Funds from the Higher Education Investment Fund (HEIF). There are no HEIF funds in the fiscal year 2011 budget. A contingent reduction of \$42 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 \$42 million will be appropriated to replace the General Fund reduction. The fiscal year 2011 budget level funds the University System of Maryland and Morgan State University at the FY2010 working appropriation. The budgets from FY 2012 through FY 2015 assume an average increase in additional State funding of 4% per year. Due to the planned dissolution of UMBI, all funds associated with this institution are currently in USMO's budget. These funds will be distributed among select USM institutions through budget amendment in fiscal year 2011. BCCC funding in FY2011 will be 1.6% above the FY 2010 level, due to statutory changes in the funding percentage and increasing State support at the four-year institutions; out-years reflect increases at the mandated formula level based on projected annual enrollment growth of 2% at BCCC. St. Mary's College will receive a 1.76% increase in FY 2011; out-years reflect projected increases of 1.8% of the statutory economic deflator.

**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 (FY09) and the current year (FY10) is due to the carryover of unfinished business since most higher education utilizes accrual versus the State's cash accounting format. The ending balance in fiscal year 2009 and beginning balance in fiscal year 2010 do not match, as the lower amount in fiscal year 2010 reflects the total fund balance transferred to the State. The difference between the closing balance in fiscal year 2010 and beginning balance in fiscal 2011 is also due to the total fund balance transfer to the State.

**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 2009 - 2015 FORECAST

#### Higher Education Fund Summary (\$ in millions)

Category	FY 2009 Actual	FY 2010 Rev. App.	FY 2011 Allowance	Annual % FY10-FY11	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection	Annual % FY11-FY15
<b>Opening Fund Balance</b>	<b>591</b>	<b>651</b>	<b>595</b>		<b>556</b>	<b>571</b>	<b>586</b>	<b>601</b>	
<b>Fund Balance Reversion to State</b>	28	87	54						
<b>Revised Fund Balance</b>	<b>563</b>	<b>564</b>	<b>541</b>		<b>556</b>	<b>571</b>	<b>586</b>	<b>601</b>	<b>n/a</b>
Tuition & Fees	1,247	1,263	1,307	3.5%	1,375	1,447	1,523	1,603	5.2%
State Appropriation	1,190	1,186	1,191	0.4%	1,255	1,306	1,359	1,413	4.4%
Federal Grants & Contracts	120	125	125	0.0%	126	128	129	130	1.0%
Private Gifts, Grants & Contracts	23	23	22	-3.6%	23	23	23	23	1.0%
State & Local Grants & Contracts	33	31	31	0.0%	31	31	32	32	1.0%
Sales & Services-Educational	202	198	198	0.2%	200	202	204	206	1.0%
Sales & Services-Auxiliary	551	579	607	4.9%	625	644	663	683	3.0%
Other Sources	109	86	85	-1.6%	85	85	85	85	0.0%
Transfers (to) / from Fund Balance	-88	-30	-15	-51.1%	-15	-15	-15	-15	n/a
Current Unrestricted	3,387	3,460	3,551	2.6%	3,705	3,850	4,003	4,161	4.0%
Current Restricted	1,057	1,156	1,190	2.9%	1,201	1,213	1,225	1,238	1.0%
<b>Total Revenues</b>	<b>4,444</b>	<b>4,617</b>	<b>4,741</b>	<b>2.7%</b>	<b>4,907</b>	<b>5,064</b>	<b>5,228</b>	<b>5,399</b>	<b>3.3%</b>
University of Maryland, Baltimore	909	934	943	0.9%	966	986	1,008	1,029	2.2%
University of Maryland, College Park	1,506	1,553	1,618	4.2%	1,675	1,727	1,782	1,839	3.2%
Bowie State University	95	97	99	2.1%	103	107	111	116	3.9%
Towson University	362	378	392	3.6%	408	424	441	458	4.0%
University of Maryland Eastern Shore	110	108	114	5.6%	118	122	126	130	3.3%
Frostburg State University	94	93	95	1.9%	99	103	107	111	4.0%
Coppin State College	79	88	90	2.3%	94	97	100	104	3.5%
University of Baltimore	103	111	116	4.6%	121	126	132	137	4.4%
Salisbury State University	127	136	140	2.4%	146	152	158	164	4.1%
University of Maryland University College	288	300	305	1.6%	320	335	351	367	4.7%
University of Maryland Baltimore County	337	342	349	2.2%	362	373	385	398	3.3%
University of Maryland Center - Env. Science	37	44	43	-2.8%	44	45	46	47	2.4%
University System of Maryland Office	72	76	73	-3.7%	75	77	79	81	2.7%
University System of Maryland	4,118	4,261	4,378	2.8%	4,531	4,675	4,825	4,982	3.3%
Baltimore City Community College	79	92	93	0.6%	96	99	104	107	3.7%
St. Mary's College of Maryland	61	68	70	3.5%	72	74	77	79	3.0%
Morgan State University	186	196	200	1.9%	208	215	223	230	3.6%
<b>Total Expenditures</b>	<b>4,444</b>	<b>4,617</b>	<b>4,741</b>	<b>2.7%</b>	<b>4,907</b>	<b>5,064</b>	<b>5,228</b>	<b>5,399</b>	<b>3.3%</b>
<b>Closing Fund Balance</b>	<b>651</b>	<b>595</b>	<b>556</b>	<b>n/a</b>	<b>571</b>	<b>586</b>	<b>601</b>	<b>616</b>	<b>n/a</b>

## **APPENDIX F**

### **FY2009 – 2015 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 3.9% to 4.8%; inflation rates will vary from 1.5% to 2.0% annually. 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 2009 Legislative Session.

**Revenues** – Motor Vehicle Fuel Tax is projected to reach \$3.2 billion over the six-year period based upon current rates on gasoline (23.5 cents/gallon) and diesel fuel (24.25 cents/gallon). Motor fuel tax revenues are expected to improve somewhat in the current fiscal year before returning to a normal growth pattern of between 1% and 2% annually.

Motor Vehicle Titling Tax is projected to yield \$3.3 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. After a sharp decline in the prior fiscal year, auto sales are expected to stabilize 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.

Through fiscal year 2013, Transportation receives a 5.3% share of the General Sales Tax revenue. Beginning in fiscal year 2014, Transportation's share increases to 6.5%. Revenue from this source is projected to be \$1.4 billion over the six-year period. Transportation's share of Corporate Income Tax revenues is expected to be \$665 million. Federal Aid is projected to contribute \$3.8 billion for operating and capital programs, excluding the \$666 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 \$2.6 billion. MTA revenues (\$791 million) primarily include rail and bus fares. MPA revenues (\$579 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 \$1.4 billion from issuances in the six-year period based upon the supporting net revenues of the Department. Transfers reflect that the last of three annual transfers of \$30 million from MDOT to support the ICC will be made in the current fiscal year. The remaining sources should provide \$381 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 2010 and thereafter. In FY 2011, the budget for modal operations increases by approximately \$36 million (2.7%). The growth is due to higher costs related to employee benefits, and increased cost for MTA and WMATA.

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 2009 - 2015 FORECAST**

**Transportation Trust Fund Summary (\$ in millions)**

	<b>FY 2009 Actual</b>	<b>FY 2010 Rev. App.</b>	<b>FY 2011 Allowance</b>	<b>Annual % FY 10 - FY 11</b>	<b>FY 2012 Projection</b>	<b>FY 2013 Projection</b>	<b>FY 2014 Projection</b>	<b>FY 2015 Projection</b>	<b>Annual % FY 11 - FY 15</b>
<b>Opening Fund Balance</b>	<b>53</b>	<b>245</b>	<b>100</b>		<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	
Revenues									
Taxes and Fees	2,121	2,093	2,199	5.1%	2,335	2,488	2,636	2,719	5.4%
Operating Revenues	393	397	414	4.3%	419	435	448	460	2.7%
Federal Funds - Operating	94	88	90	2.3%	85	85	85	85	-1.4%
Federal Funds - Capital	627	836	721	-13.8%	545	451	390	372	-15.2%
Capital Reimbursements	31	14	11	-21.4%	11	11	11	11	0.0%
Other Revenues	31	23	29	26.1%	24	34	33	32	2.5%
Bond Proceeds	403	165	205	24.2%	360	280	160	195	-1.2%
Transfer to MdTA	(30)	(30)	0	n/a	0	0	0	0	n/a
Allowance for Revenue Changes	0	(21)	(22)	4.8%	(23)	(25)	(26)	(27)	5.3%
<b>Total Revenues</b>	<b>3,670</b>	<b>3,565</b>	<b>3,647</b>	<b>2.3%</b>	<b>3,756</b>	<b>3,759</b>	<b>3,737</b>	<b>3,847</b>	<b>1.3%</b>
Operating									
Debt Service	142	151	164	8.6%	193	210	241	268	13.1%
County/Municipality Funds	467	462	480	3.9%	479	508	523	540	3.0%
Office of the Secretary	68	73	74	1.4%	76	77	79	83	2.9%
WMATA	210	216	224	3.7%	233	242	252	262	4.0%
State Highway Administration	241	211	221	4.7%	230	239	248	257	3.8%
Maryland Port Administration	98	101	92	-8.9%	94	97	100	103	2.9%
Motor Vehicle Administration	148	149	164	10.1%	173	181	189	195	4.4%
Maryland Transit Administration	592	607	617	1.6%	646	677	707	732	4.4%
Maryland Aviation Administration	170	174	175	0.6%	183	188	193	199	3.3%
Allowance for Contingencies/COLA	0	14	26	85.7%	30	30	28	29	2.8%
Subtotal Operating	2,136	2,158	2,237	3.7%	2,337	2,449	2,560	2,668	4.5%
Capital									
State Capital	715	716	689	-3.8%	874	859	787	807	4.0%
Federal Capital	627	836	721	-13.8%	545	451	390	372	-15.2%
Subtotal Capital	1,342	1,552	1,410	-9.1%	1,419	1,310	1,177	1,179	-4.4%
<b>Total Expenditures</b>	<b>3,478</b>	<b>3,710</b>	<b>3,647</b>	<b>-1.7%</b>	<b>3,756</b>	<b>3,759</b>	<b>3,737</b>	<b>3,847</b>	<b>1.3%</b>
<b>Closing Fund Balance</b>	<b>245</b>	<b>100</b>	<b>100</b>		<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	



**APPENDIX G**  
**SPENDING AFFORDABILITY ANALYSIS**  
**FISCAL YEAR 2011 BUDGET**  
(\$ in millions)

<b>2009 Session Appropriations for Spending Affordability</b>	20,846.5
Senior Prescription Drug Assistance Program	18.3
<b>2009 Session Adjusted Appropriations for Spending Affordability</b>	<b><u>\$20,864.8</u></b>

**2010 Session Proposed Appropriations:**

General fund deficiencies	208.8
Non-General fund deficiencies (SAC eligible)	154.6
General fund FY 2010 BPW reductions (SAC eligible)	(442.4)
Non-General fund FY 2010 BPW reductions (SAC eligible), Net	(175.7)
General fund FY 2010 specific reversions	(20.0)
General fund allowance	13,890.4
Special fund allowance	5,871.1
Current Unrestricted Funds allowance (SAC eligible)	2,202.6
ARRA Funds allowance (SAC eligible)	890.4
General fund contingent actions	(91.7)
Non-General Fund contingent actions (SAC eligible)	(271.4)

<b>2010 Session Appropriations for Spending Affordability</b>	<b>\$22,216.7</b>
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**Exclusions from the Limit (includes deficiencies)**

**Capital Funds:**

General fund capital	0.8
Department of Transportation capital	689.4
Other special funds capital	219.2
Higher education facilities renewal	42.2

**Other Exclusions:**

Prior year deficiencies	6.0
Deficiencies already reflected in 2009 Session total	88.6
Election system - local pass through	0.0
Election system - Lease Payments	7.1
Heritage Tax Credit Reserve Fund	5.0
Maryland Health Insurance Program	126.7
Lottery	110.0
DBM - Central Collection Unit	11.3
DGS - maintenance over \$2 million	0.5
DOT - Port - operating (limited to own-source revenues)	92.2
DOT - MAA - operating (limited to own-source revenues)	174.2
DOT - MTA COPs - Series 2000	1.3
Uncompensated care revenue sharing	125.0
Maryland Correctional Enterprises	58.4
Pass-through of local 911 funds	42.5
MHEC Private Donation Incentive Program	0.2
MDE - Small Business Pollution Control Fund	0.0
Dedicated Purpose Account - ICC only	156.9

<b>Total Exclusions</b>	<b><u>(1,957.6)</u></b>
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<b>2010 Session Proposed Appropriations for Spending Affordability</b>	<b><u>\$20,259.1</u></b>
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<b>Rate of Increase/(Decrease) vs. 2009 Session Adjusted</b>	<b>-2.90%</b>
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## APPENDIX G (continued)

The Governor's proposed budget is below the recommendation of the Committee on Spending Affordability by \$605.8 million.

The rate of change is -2.90% .

(\$ in millions)

2009 Session adjusted appropriations for Spending Affordability	\$20,864.8
Growth rate recommended by Committee on Spending Affordability	0%
Growth allowable under recommended rate	\$0
Spending Affordability Guideline Amount	\$20,864.8
2010 Session Proposed Appropriations for Spending Affordability	\$20,259.1
Difference	(\$605.8)

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

<b><u>Budget Code</u></b>	<b><u>Agency</u></b>	<b><u>Summary of Language</u></b>
A19S00.01	Payments to Civil Divisions of the State-Retirement Contribution-Certain Local Employees	Specifies that the general fund appropriation shall be reduced by \$469,497 contingent upon the enactment of legislation containing a provision to require local jurisdictions to pay the retirement contributions for certain local employees.
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.
D13A13.08	Maryland Energy Administration-Renewable and Clean Energy Programs and Initiatives	Specifies that special fund appropriation shall be reduced by \$279,000 contingent upon the enactment of legislation authorizing the exemption of electric and plug-in electric hybrid vehicles from the vehicle excise tax.
D15A05.16	Boards, Commissions and Offices-Governor's Office of Crime Control and Prevention	Specifies that general fund appropriation shall be reduced by \$18,955,972 contingent upon the enactment of legislation to reduce funding for State Aid for Police Protection.
D25E03.02	Interagency Committee for School Construction- Aging Schools Program	Specifies that general fund appropriation shall be reduced by \$6,108,990 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 \$5,000,000 contingent upon the enactment of legislation reauthorizing the program as a non-budgeted tax credit.
D79Z02.02	Maryland Health Insurance Plan-Health Insurance Safety Net Programs-Senior Prescription Drug Assistance Program	Specifies that special fund appropriation of \$7,000,000 is contingent upon the enactment of legislation postponing the statutory sunset for this program.
E00A03.01	Comptroller of Maryland- Bureau of Revenue Estimates-Estimating of Revenues	Specifies that general fund appropriation shall be reduced by \$103,000 contingent upon the enactment of legislation to suspend the production of the Statistics of Income Report.

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

<b><u>Budget Code</u></b>	<b><u>Agency</u></b>	<b><u>Summary of Language</u></b>
E00A05.01	Comptroller of Maryland- Compliance Division-Compliance Administration	Specifies that special fund appropriation shall be reduced by \$512,000 contingent upon the enactment of legislation to repeal the provisions of law related to the current notification procedure for abandoned property including the requirement to advertise abandoned property in local newspapers on an annual basis.
E00A09.01	Comptroller of Maryland- Central Payroll Bureau- Payroll Management	Specifies that general fund appropriation shall be reduced by \$50,000 contingent upon the enactment of legislation to authorize a processing fee from judgment creditors and student loan collection agencies associated with certain payroll garnishments.
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 may be transferred to programs of other financial agencies.
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 \$5,000,000 contingent upon the enactment of legislation allowing the use of the 9-1-1 Fund to support the costs of the Department of State Police Computer Aided Design/Records Management System (CADS/RMS) Major Information Technology Development Project.
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, 2010. 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.

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

<b><u>Budget Code</u></b>	<b><u>Agency</u></b>	<b><u>Summary of Language</u></b>
J00B01.05	Department of Transportation-State Highway Administration-County and Municipality Funds	Specifies that special fund appropriation shall be reduced by \$238,336,990 contingent upon the enactment of legislation reducing the required appropriation for the local share of Highway User Revenues.
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 special fund appropriation shall be reduced by \$42,223,608 contingent upon the enactment of legislation crediting transfer tax revenues to the general fund.
K00A14.02	Department of Natural Resources-Watershed Services-Watershed Services	Specifies that special fund appropriation shall be reduced by \$22,101,428 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 \$1,900,000 contingent upon the 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 and 7 positions contingent upon the enactment of legislation reducing the mandated amount of funds for the Resource Conservation Operations.
M00F02.07	Department of Health and Mental Hygiene Infectious Disease and Environmental Health Services - Core Public Health Services	Specifies that general fund appropriation shall be reduced by \$3,716,516 contingent upon the enactment of legislation reducing funding for Core Public Health Services.
M00F03.02	Department of Health and Mental Hygiene Family Health Administration - Family Health Services and Primary Care	Specifies that general fund appropriation shall be reduced by \$42,559 contingent upon the enactment of legislation reducing the mandated funding for WIC Special Supplemental Nutrition 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 \$7,350,000 contingent upon the enactment of legislation reducing funding from the Cigarette Restitution Fund to Academic Health Centers.

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

<b><u>Budget Code</u></b>	<b><u>Agency</u></b>	<b><u>Summary of Language</u></b>
M00F03.06	Department of Health and Mental Hygiene Family Health Administration - Prevention and Disease Control	Specifies that special fund appropriation shall be reduced by \$803,160 contingent upon the enactment of legislation reducing funding from the Cigarette Restitution Fund to Tobacco programs.
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 the enactment of the Maryland False Claims Act of 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 \$8,153,160 contingent upon the enactment of legislation reducing funding for existing programs supported by the Cigarette Restitution fund. 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 general fund appropriation shall be reduced by \$17,000,000 contingent upon the enactment of legislation increasing the nursing facility quality assessment and allowing a portion of the assessment to supplant general funds.
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 \$11,000,000 contingent upon the enactment of the Maryland False Claims Act of 2010.
M00Q01.06	Department of Health and Mental Hygiene Medical Care Programs Administration - Kidney Disease Treatment Services	Specifies that special fund appropriation of \$12,000,000 is contingent upon the enactment of legislation authorizing the use of revenue from a nonprofit health service plan for this purpose.
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.

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

<b><u>Budget Code</u></b>	<b><u>Agency</u></b>	<b><u>Summary of Language</u></b>
R00A02.01	State Department of Education- Aid to Education - State Share of Foundation Program	Specifies that general fund appropriation shall be reduced by \$350,000,000 contingent upon the enactment of legislation authorizing the transfer of funds from the local income tax reserve to the Education Trust Fund. Authorization is provided to process a special fund budget amendment up to \$350,000,000 from the Education Trust Fund to support the program.
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.
R00A02.39	State Department of Education - Aid to Education - Transportation	Specifies that general fund appropriation shall be reduced by \$4,343,672 contingent upon the enactment of legislation to reduce the required appropriation for the Transportation 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 \$21,983,458 contingent upon the enactment of legislation to reduce the required appropriation for the support of non-public institutions of higher education.
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 \$23,085,062 contingent upon 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.
R62I00.20	Maryland Higher Education Commission Distinguished Scholar Program	Specifies that the general fund appropriation shall be reduced by \$1,050,000 contingent upon the enactment of legislation to reduce the required appropriation for the support of the Distinguished Scholar Program.

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

<b><u>Budget Code</u></b>	<b><u>Agency</u></b>	<b><u>Summary of Language</u></b>
R62I00.21	Maryland Higher Education Commission Jack F. Tolbert Memorial Student Grant Program	Specifies that the general fund appropriation shall be reduced by \$200,000 contingent upon the enactment of legislation to repeal the program.
R75T00.01	Higher Education Support for State Institutions of Higher Education	Specifies that the general fund appropriation shall be reduced by \$42,130,020 contingent upon the enactment of legislation reauthorizing the Higher Education Investment Fund. Authorization is provided to process a special fund budget amendment of \$42,130,020 to replace the aforementioned general fund amount.
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 \$7,153,002 may be used only to support the Maryland Fire and Rescue Institute.
R99E01.00	Maryland School for the Deaf- Frederick Campus	Specifies that the general fund appropriation shall be reduced by \$500,000 contingent upon the enactment of legislation to transfer funds from the Universal Service Trust Fund to 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 \$500,000 contingent upon the enactment of legislation to transfer funds from the Universal Service Trust Fund to the Maryland School for the Deaf.
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 \$247,566 contingent upon 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 \$156,913,000 contingent upon 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.
FY 2010 Deficiency - M00Q01.03	Department of Health and Mental Hygiene Medical Care Programs Administration - Medical Care Provider Reimbursements	Specifies that the special fund appropriation of \$3,000,000 is contingent upon the enactment of legislation authorizing the use of surplus funds from the Senior Prescription Drug Assistance Program for this purpose.



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

<b><u>Budget Code</u></b>	<b><u>Agency</u></b>	<b><u>Summary of Language</u></b>
FY 2010 Deficiency - M00Q01.06	Department of Health and Mental Hygiene Medical Care Programs Administration - Kidney Disease Treatment Services	Specifies that the general fund reduction of \$10,258,053 is contingent upon the enactment of legislation authorizing the use of surplus funds from the Senior Prescription Drug Assistance Program for this purpose.
FY 2010 Deficiency - M00Q01.06	Department of Health and Mental Hygiene Medical Care Programs Administration - Kidney Disease Treatment Services	Specifies that the special fund appropriation of \$10,500,000 is contingent upon the enactment of legislation authorizing the use of surplus funds from the Senior Prescription Drug Assistance Program for this purpose.
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.
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.

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

<b><u>Budget Code</u></b>	<b><u>Agency</u></b>	<b><u>Summary of Language</u></b>
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, 2010 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.
SECTION 17		Funds budgeted for health insurance, retirees health insurance, 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 and retirees health insurance shall revert to a specific fund.
SECTION 18		Specifies that general fund appropriation shall be reduced by \$58,316,816, special fund appropriation by \$18,353,595 and current unrestricted appropriation by \$15,275,721 to reflect furlough savings in FY 2011. The Governor shall provide a schedule itemizing this reduction prior to the commencement of the fiscal year.
SECTION 19		Specifies that general fund appropriation shall be reduced by \$12,496,873, special fund appropriation by \$3,383,730, federal fund appropriation by \$2,405,885, reimbursable fund appropriation by \$236,808, and current unrestricted appropriation by \$5,265,701 for health insurance. The Governor shall provide a schedule itemizing this reduction prior to the commencement of the fiscal year.
SECTION 20		Specifies that general fund appropriation of \$10,000,000 shall be reduced related to attrition and continued evaluation of vacant positions as part of the hiring freeze. The Governor shall provide a schedule itemizing this reduction prior to the commencement of the fiscal year.

**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 \$3,245,030, special fund appropriation by \$1,489,123, federal fund appropriation by \$243,918 and reimbursable fund appropriation by \$21,929 for the State Workers' Compensation assessment (comptroller Object 0175) to reflect the savings from changes in the State's settlement policy. The Governor shall provide a schedule itemizing this reduction prior to the commencement of the fiscal year.
SECTION 22		Specifies that general fund appropriation shall be reduced by \$1,378,533, special fund appropriation by \$1,274,620, federal fund appropriation by \$336,909 and reimbursable fund appropriation by \$9,938 to reflect overtime savings from the improved management of state accident leave with assistance of the Injured Workers' Insurance Fund. The Governor shall provide a schedule itemizing this reduction prior to the commencement of the fiscal year.
SECTION 23		Specifies that general fund appropriation shall be reduced by \$324,503, special fund appropriation by \$148,912, federal fund appropriation by \$24,392 and reimbursable fund appropriation by \$2,193 for the State Workers' Compensation assessment (comptroller Object 0175) to reflect the savings from reducing administrative costs associated with the Injured Workers' Insurance Fund. The Governor shall provide a schedule itemizing this reduction prior to the commencement of the fiscal year.
SECTION 24		Specifies general fund appropriation of \$2,000,000 in Section 1 of this act shall be reduced through the consolidation of administrative functions.. The Governor shall provide a schedule itemizing this reduction prior to the commencement of the fiscal year. Specifies that the Department of Human Resources shall develop a plan by June 1st 2010 to consolidate local department administrative functions including procurement, budget, human resources and training. The plan should include a schedule detailing the abolition of at least 15 local department administrative positions no later than October 1, 2010.

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

<b><u>Budget Code</u></b>	<b><u>Agency</u></b>	<b><u>Summary of Language</u></b>
SECTION 25		Specifies that subtotals and totals in the budget bill are informational only and are not legal appropriations.
SECTION 26		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 FROM FEDERAL GRANTS AND CONTRACTS FOR FISCAL YEAR 2009

	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 <sup>1</sup>
Office of the Attorney General	25,073	288,344	313,417	-	20.10%	7.00%
Executive Department <sup>2</sup>						
D12A02 Department of Disabilities	61,012	-	61,012	-		
1130&1134 MD Dev Disabilities Council	26,026		26,026		5.00%	100.00%
1160 Tech Access Program	22,440		22,440		10.00%	100.00%
1100 General Administration	12,546		12,546		10.00%	100.00%
D13A13 Maryland Energy Administration	122,166	-	122,166	-	12.55%	100.00%
D15A05 Boards, Commissions and Offices	186,088	-	186,088	-		
05 Office of Service and Volunteerism	48,532		48,532		12.55%	100.00%
16 Governor's Off. of Crime Cntrl and Prev.	137,556		137,556		12.55%	100.00%
D18A18 Governor's Office for Children	3,833	-	3,833	-	12.55%	100.00%
Dept. of Natural Resources	40,718	1,090,332	40,718	1,090,332	NA <sup>3</sup>	NA <sup>3</sup>
02 Forestry Service	2,661	71,268	2,661	71,268	12.76%	3.60%
03 Wildlife and Heritage Service	17,499	468,601	17,499	468,601	20.88%	3.60%
07 Natural Resources Police	772	20,663	772	20,663	9.71%	3.60%
12 Resource Assessment Service	3,223	86,295	3,223	86,295	12.85%	3.60%
14 Chesapeake and Coastal Watershed	8,052	215,611	8,052	215,611	13.99%	3.60%
17 Fisheries Service	8,511	227,894	8,511	227,894	7.34%	3.60%
Dept. of Agriculture	5,833	427,630	5,833	427,630	20.80%	1.35%
Dept. of Health and Mental Hygiene	2,026,347	8,694,163	2,026,347	8,694,163	31.90%	5.78%
Dept. of Human Resources	2,662,627	79,907,350	2,662,627	79,907,350	NA <sup>5</sup>	NA <sup>5</sup>
Dept. of Labor, Licensing, and Regulation	973,335	7,158,812	973,335	7,158,812	13.55%	11.97%
Dept. of Public Safety and Correctional Services	-	2,733	-	2,733	NA <sup>3</sup>	NA <sup>3</sup>
A01 Office of the Secretary		263		263	1.47%	N/A
G00 Police and Correctional Training Comm		2,470		2,470	1.41%	N/A
State Dept. of Education	-	10,141,645	-	10,141,645	NA <sup>6</sup>	NA <sup>6</sup>
Restricted Funds					9.70%	0.00%
Unrestricted Funds					10.80%	0.00%
Disability Determination Services Funds					10.90%	0.00%
University System of Maryland	1,300,222	138,735,353	1,300,222	138,735,353	NA <sup>3</sup>	NA <sup>3</sup>
B21 Univ. of MD, Baltimore	759,258	69,760,997	759,258	69,760,997	48.50% <sup>4</sup>	0.17%
B22 Univ. of MD, College Park	452,787	50,400,935	452,787	50,400,935	48.50% <sup>4</sup>	0.93%
B23 Bowie State University	-	492,406	-	492,406	56.80% <sup>4</sup>	0.00%
B24 Towson University	-	604,305	-	604,305	50.00% <sup>4</sup>	0.00%
B25 Univ. of MD, Eastern Shore	-	865,810	-	865,810	52.00% <sup>4</sup>	0.00%
B26 Frostburg University	-	82,258	-	82,258	49.60% <sup>4</sup>	0.00%
B27 Coppin State University	-	321,995	-	321,995	59.00% <sup>4</sup>	0.00%
B28 University of Baltimore	-	629,532	-	629,532	43.00% <sup>4</sup>	0.00%
B29 Salisbury University	-	24,351	-	24,351	48.00% <sup>4</sup>	0.00%
B30 Univ. of MD, University College	-	46,514	-	46,514	54.00% <sup>4</sup>	0.00%
B31 Univ. of MD, Baltimore County	31,322	9,326,630	31,322	9,326,630	47.00% <sup>4</sup>	0.34%
B34 Univ. of MD, Center for Envir. Studies	29,818	2,277,274	29,818	2,277,274	50.50% <sup>4</sup>	1.31%
B35 Univ. of MD, Biotech Institute	27,037	3,902,346	27,037	3,902,346	48.50% <sup>4</sup>	0.89%

## APPENDIX I

### RECOVERIES OF INDIRECT COSTS FROM FEDERAL GRANTS AND CONTRACTS FOR FISCAL YEAR 2009

	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 <sup>1</sup>
Baltimore City Community College	250,000	-	-	250,000	N/A <sup>8</sup>	N/A <sup>8</sup>
Morgan State University	-	2,163,208	-	2,163,208	58.00%	0.00%
St. Mary's College of Maryland	-	9,080	-	9,080	55.00% <sup>4</sup>	0.00%
Dept. of Housing and Community Development	946,640	3,771,419	946,640	3,771,419	79.30%	5.00% <sup>7</sup>
Dept. of the Environment	218,171	3,109,624	218,711	2,891,453	21.49%	7.02%
Dept. of State Police	95,814	8,749,211	-	8,749,211	27.69%	0.61% <sup>9</sup>
	<u>6,509,704</u>	<u>240,112,279</u>	<u>6,327,854</u>	<u>233,607,624</u>		

<sup>1</sup> Expressed as a percentage of total recoveries

<sup>2</sup> A single indirect cost recovery rate is negotiated for usage by all Executive Department agencies.

<sup>3</sup> Separate recovery rates are negotiated for each of the agency's programmatic units.

<sup>4</sup> Calculated and stated as a percentage of salaries and fringes

<sup>5</sup> 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.

<sup>6</sup> 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.

<sup>7</sup> Statewide recoveries include 5% recovery on Special Fund salaries in addition to recoveries on Federal Fund salaries.

<sup>8</sup> Baltimore City Community College does not have a Federal negotiated indirect cost rate

<sup>9</sup> 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 2009**  
**(based on FY 2007 actual expenditures)**

<b>AGENCY</b>	<b>ALLOCATION</b>
GENERAL ASSEMBLY	81,078
JUDICIARY	1,051,259
OTHER JUDICIAL AGENCIES	123,385
OFFICE OF THE PUBLIC DEFENDER	373,473
OFFICE OF THE ATTORNEY GENERAL	81,490
OFFICE OF THE STATE PROSECUTOR	22,809
MARYLAND TAX COURT	6,960
PUBLIC SERVICE COMMISSION	87,783
SUBSEQUENT INJURY FUND	69,034
UNINSURED EMPLOYERS' FUND	15,084
WORKERS' COMPENSATION COMMISSION	30,838
BOARD OF PUBLIC WORKS	85,203
EXECUTIVE DEPARTMENT	707,342
OFFICE FOR INDIVIDUALS WITH DISABILITIES	60,407
MARYLAND ENERGY ADMINISTRATION	6,842
EXECUTIVE DEPARTMENT-BOARDS, COMMISSIONS AND OFFICES	365,109
GOVERNOR'S OFFICE FOR CHILDREN	(36,262)
DEPARTMENT OF AGING	69,013
COMMISSION ON HUMAN RELATIONS	5,433
MARYLAND STADIUM AUTHORITY	149,274
MARYLAND STATE BOARD OF CONTRACT APPEALS	5,179
DEPARTMENT OF PLANNING	106,221
MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS	36,258
MILITARY DEPARTMENT	314,080
MARYLAND EMERGENCY MANAGEMENT AGENCY	37,650
DEPARTMENT OF VETERANS AFFAIRS	100,230
STATE ARCHIVES	119,817
MARYLAND AUTOMOBILE INSURANCE FUND	62,528
MARYLAND INSURANCE ADMINISTRATION	256,532
OFFICE OF ADMINISTRATIVE HEARINGS	30,500
ALL OTHERS	22,300,499
COMPTROLLER OF THE TREASURY	4,792,274
DATA PROCESSING	522,378
INSURANCE MANAGEMENT	(441,450)
STATE DEPARTMENT OF ASSESSMENTS AND TAXATION	532,878
LOTTERY AGENCY	132,491
REGISTERS OF WILLS	167,554
MARYLAND STATE RETIREMENT AND PENSION SYSTEMS	35,002
INJURED WORKERS' INSURANCE FUND	1,529
DGS-REAL ESTATE	315,906
DGS-FACILITIES/SECURITY	4,697,543
DGS - SURPLUS PROPERTY	153,887
DEPARTMENT OF TRANSPORTATION	7,313,223
DEPARTMENT OF NATURAL RESOURCES	1,904,037
DEPARTMENT OF AGRICULTURE	462,663
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	13,676,902
DEPARTMENT OF HUMAN RESOURCES	3,376,896
DEPARTMENT OF LABOR, LICENSING, AND REGULATION	748,949
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES	4,898,071
STATE DEPARTMENT OF EDUCATION	8,993,153
MORGAN STATE UNIVERSITY	794,168
ST. MARY'S COLLEGE OF MARYLAND	244,281
MARYLAND PUBLIC BROADCASTING COMMISSION	103,818
UNIVERSITY SYSTEM OF MARYLAND	7,530,447
UNIVERSITY OF MARYLAND MEDICAL SYSTEM	(8,127)
MARYLAND HIGHER EDUCATION COMMISSION	323,108
HIGHER EDUCATION	54
BALTIMORE CITY COMMUNITY COLLEGE	232,980
MARYLAND SCHOOL FOR THE DEAF	131,596
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT	478,824
DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT	396,977
MARYLAND DEPARTMENT OF THE ENVIRONMENT	936,760
DEPARTMENT OF JUVENILE SERVICES	1,056,237
DEPARTMENT OF STATE POLICE	1,098,848
TOTAL	92,328,905

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

<b>BY AGENCY:</b>	<b>FY 2007 Expenditures</b>	<b>FY 2008 Expenditures</b>	<b>FY 2009 Expenditures</b>	<b>FY 2010 Appropriation</b>	<b>FY 2011 Allowance</b>	<b>Percent Change From 2007-2011</b>
Governor's Office for Children				2,607,648	2,950,293	50.76%
Interagency Committee for School Construction	15,148,000	7,008,986	11,107,907	-	6,108,990	-59.67%
Dept of Health and Mental Hygiene	1,675,588,588	1,829,507,232	1,970,115,846	1,872,701,650	2,177,517,102	29.96%
Dept of Human Resources (DHR)	1,956,987,153,398	2,468,728,526,409	2,761,012,755,159,118	788,208,580	806,073,044	15.30%
Dept of Labor, Licensing, and Regulation *	-	-	-	13,748,419	13,748,419	n/a
Md State Dept of Education	5,409,603,687	6,158,563,167	6,352,686,889	6,742,267,767	6,703,723,730	23.92%
Md School for the Deaf	27,596,494	30,050,944	30,459,113	30,510,400	30,494,925	10.50%
Dept of Juvenile Services	256,454,040	276,929,467	275,369,230	271,837,659	277,372,251	8.16%
<b>Total</b>	<b>8,085,463,094</b>	<b>9,033,054,987</b>	<b>9,397,659,115</b>	<b>9,721,882,123</b>	<b>10,017,988,754</b>	<b>23.90%</b>
<b>BY RESULT AREA:</b>						
Healthy Babies and Children	2,103,943,455	2,333,941,058	2,354,938,235	2,370,515,426	2,524,529,980	19.99%
Children Entering School Ready to Learn and Successful in School						24.92%
Children Completing School	2,519,788,249	3,013,354,495	6,328,557,987	3,275,882,414	6,310,939,174	39.16%
Children Safe in Their Families and Communities	5,376,797,295	6,155,511,198	3,955,348,558	6,612,296,368	7,100,612,041	7.89%
Stable and Economically Independent Families	1,022,683,451	1,109,277,918	1,105,688,899	1,191,085,302	1,103,329,329	6.50%
	935,162,378	947,581,157	970,979,512	979,410,148	995,932,351	
Subtotal	11,958,374,828	13,559,665,826	13,915,712,991	14,429,189,658	14,847,342,878	
Less Program Funds Included in Multiple Result Areas:	(3,872,911,734)	(4,526,610,839)	(4,518,053,876)	(4,707,307,535)	(4,829,354,124)	
<b>Total</b>	<b>8,085,463,094</b>	<b>9,033,054,987</b>	<b>9,397,659,115</b>	<b>9,721,882,123</b>	<b>10,017,988,754</b>	<b>23.90%</b>
<b>Less Contingent Reductions:</b>						
Aging Schools Program					(6,108,990)	
Family Health Services And Primary Care					(42,559)	
Transportation					(4,243,672)	
<b>Grand Total</b>	<b>8,085,463,094</b>	<b>9,033,054,987</b>	<b>9,397,659,115</b>	<b>9,721,882,123</b>	<b>10,007,593,533</b>	<b>23.77%</b>

\* Includes GED/Adult Education programs transferred from the Maryland State Department of Education in FY 2011.



**APPENDIX L**  
**SUMMARY OF BUDGETED FEDERAL REVENUES BY MAJOR FEDERAL SOURCES**

<b>FEDERAL FUNDS</b>	<b>CFDA No.</b>	<b>FY 2010</b>	<b>FY 2011</b>
Department of Agriculture	10	808,321,201	1,042,054,176
Department of Commerce	11	34,121,933	14,307,846
Department of Defense	12	28,271,479	15,711,729
Department of Housing and Urban Development	14	230,309,485	235,872,348
Department of the Interior	15	28,267,922	20,898,038
Department of Justice	16	42,811,270	38,671,274
Department of Labor	17	139,563,820	141,856,689
Department of Transportation	20	760,077,362	767,362,813
Appalachian Regional Commission	23	1,270,000	1,409,260
Equal Employment Opportunity Commission	30	415,972	370,141
National Foundation on the Arts and the Humanities	45	4,602,291	4,586,925
Department of Veterans Affairs	64	14,537,102	9,717,631
Environmental Protection Agency	66	50,891,321	50,259,850
Department of Energy	81	7,439,496	3,875,575
Department of Education	84	594,957,307	619,280,581
Help America Vote	90	8,625,950	3,670,186
Department of Health and Human Services	93	4,370,707,194	4,753,815,247
Corporation for National and Community Service	94	6,327,938	5,919,968
Social Security Administration	96	36,538,921	38,832,260
Department of Homeland Security	97	54,446,059	47,038,243
Non-CFDA Sources		42,756,035	32,437,093
<b>SUBTOTAL</b>		<b>7,265,260,058</b>	<b>7,847,947,873</b>

<b>FEDERAL RECOVERY FUNDS</b>	<b>CFDA No.</b>	<b>FY 2010</b>	<b>FY 2011</b>
Department of Agriculture	10	45,492,000	21,697,563
Department of Housing and Urban Development	14	37,382,393	142,000
Department of Justice	16	4,425,411	1,461,461
Department of Labor	17	35,163,695	-
Department of Transportation	20	236,800,000	144,400,000
Environmental Protection Agency	66	132,373,000	2,537,156
Department of Energy	81	97,427,638	26,593,597
Department of Education	84	568,572,304	429,725,697
Department of Health and Human Services	93	785,093,736	795,153,560
Corporation for National and Community Service	94	1,044,512	-
Non-CFDA Sources		157,286,700	75,842,650
<b>SUBTOTAL</b>		<b>2,101,061,389</b>	<b>1,497,553,684</b>

<b>TOTAL OF ALL FEDERAL FUNDS</b>	<b>9,366,321,447</b>	<b>9,345,501,557</b>
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**APPENDIX M**  
**CIGARETTE RESTITUTION FUND**  
**FISCAL YEARS 2009 - 2011**  
**(in thousands of \$)**

	<u>2009</u>	<u>2010</u>	<u>2011</u>
<b>Balance - beginning of fiscal year</b>	<b>9,585</b>	<b>9,127</b>	<b>767</b>
<b>Sources</b>			
Master Settlement Agreement	196,404	192,679	192,679
Adjustments:			
Inflation	78,977	87,715	96,715
Volume reduction	(105,315)	(116,965)	(131,462)
Previously Settled States reduction	<u>(19,721)</u>	<u>(19,446)</u>	<u>(18,867)</u>
Net Master Settlement Agreement payment	150,345	143,983	139,065
From escrow			
Shortfall in payments due	(11,594)	(12,000)	(12,000)
Awards from disputed account <sup>†</sup>	12,221		12,000
National Arbitration Panel award	7,317	7,300	7,300
Interest	-	-	
Strategic Contribution Settlement	<u>30,250</u>	<u>29,613</u>	<u>29,613</u>
<b>Total Sources</b>	<b>188,539</b>	<b>168,896</b>	<b>175,978</b>
 <b>Recovery of prior year expenditures</b>	 <b>3,712</b>	 <b>1,000</b>	 <b>500</b>
<b>Planned uses (see detail)</b>	<b>(192,709)</b>	<b>(178,256)</b>	<b>(176,856)</b>
<b>Restricted Appropriation</b>	<u>          </u>	<u>          </u>	<u>          </u>
 <b>Balance - end of fiscal year</b>	 <b><u>9,127</u></b>	 <b><u>767</u></b>	 <b><u>389</u></b>

Note: Totals may not add due to rounding.

<sup>†</sup> In fiscal 2009, the State was awarded a share of the 2005 Non-Participating Manufacturer adjustment from a disputed account. For fiscal 2011, it has been assumed awards from the disputed account will equal fiscal 2011 withholdings.

**APPENDIX M (CONT.)**  
**CIGARETTE RESTITUTION FUND**  
**Detail of Planned Uses**  
**FISCAL YEARS 2009 - 2011**

	2009	2010	2011**
<b>Crop Conversion</b>			
L00 A1210 Agriculture - Marketing and Development	1,009,000	1,704,000	2,783,000
L00 A1213 Agriculture - Tobacco Transition Program*	6,030,000	5,335,000	2,256,000
<b>Total</b>	<b>7,039,000</b>	<b>7,039,000</b>	<b>5,039,000</b>
<b>Cancer Prevention/Screening/Treatment and Heart/Lung</b>			
M00 F0306 DHMH - Prevention and Disease Control			
Local Public Health	7,162,584	5,303,622	7,504,090
UM - Baltimore City	1,163,000	859,798	1,218,000
JHI - Baltimore City	1,163,000	859,798	1,218,000
Baltimore City Health Department	-	10,000	10,000
Statewide Academic Health Center			
University of Maryland - Heart and Lung	1,298,672	324,668	1,250,000
University of Maryland - Statewide Network	1,947,635	486,909	1,900,000
University of Maryland - Cancer	5,147,949	1,286,987	5,107,023
Johns Hopkins Institutions	1,605,744	401,436	1,592,977
Surveillance and Evaluation	1,253,121	1,083,528	1,186,935
Administration	761,003	624,959	555,994
Cancer screening data base	245,000	244,125	244,125
Statewide Public Health	100,618	27,950	-
<b>Total</b>	<b>21,848,326</b>	<b>11,513,780</b>	<b>21,787,144</b>
<b>M00F0306 DHMH - Breast &amp; Cervical Cancer</b>		<b>14,600,000</b>	<b>15,200,000</b>
<b>Tobacco Use Prevention and Cessation Program</b>			
M00 F0306 DHMH - Prevention and Disease Control			
Local Public Health	11,568,679	2,850,000	3,653,160
Countermarketing	60,368	-	-
Statewide Public Health	1,718,855	-	-
Minority Outreach and Technical Assistance	977,800	556,500	556,500
Surveillance and Evaluation	1,349,677	453,000	453,000
Administration	669,898	201,316	164,092
<b>Total</b>	<b>16,345,277</b>	<b>4,060,816</b>	<b>4,826,752</b>
<b>Management - Prevention and Disease Control - DHMH - M00F0306</b>	<b>885,882</b>	<b>967,918</b>	<b>1,005,694</b>
<b>Drug Addiction</b>			
M00 K0201 DHMH - Alcohol and Drug Abuse	17,112,256	17,111,555	19,516,755
<b>Education</b>			
R00 A0100 MSDE - Headquarters	83,000	59,416	50,000
R00 A0304 MSDE - Aid to Non-public Schools	3,586,007	4,440,000	4,440,000
<b>Total Education</b>	<b>3,669,007</b>	<b>4,499,416</b>	<b>4,490,000</b>
<b>Legal Expenses</b>			
C81 C0001 Office of the Attorney General - Legal Counsel and Advice	-	500,000	500,000
C81 C0014 Office of the Attorney General - Civil Litigation Division	409,196	463,049	490,933
<b>Total Legal Expenses</b>	<b>409,196</b>	<b>963,049</b>	<b>990,933</b>
<b>Medicaid</b>			
M00 Q0103 DHMH - Medical Care Provider Reimbursements†	125,400,000	117,500,000	104,000,000
<b>Total Uses</b>	<b>192,708,944</b>	<b>178,255,534</b>	<b>176,856,278</b>

Notes: \* Fiscal year 2011 includes \$1,823,000 for Capital Bond Repayment.

† Fiscal year 2010 includes a \$3,371,776 deficiency appropriation for Medical Care Provider Reimbursements.

\*\* Does not include proposed contingent reductions of \$7.4 M to Statewide Academic Health Centers or \$0.8 M to Tobacco Use Prevention and Cessation Programs.

**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.

	2007 Actual	2008 Actual	2009 Actual	2010 Appropriation	2011 Allowance	Percent Over/Under 2007
<b>Institutional Care:</b>						
Inpatient Hospital Care	85,785,844	75,985,453	96,740,677	77,309,554	68,707,700	
Nursing Facility Care	741,978,705	755,980,193	803,016,944	785,087,518	787,130,076	
State Chronic Care Facilities	22,522,576	23,407,930	15,078,312	14,669,892	15,222,112	
State Psychiatric Centers	13,918,722	13,462,615	10,287,097	8,979,941	9,114,949	
	864,205,847	868,836,191	925,123,030	886,046,905	880,174,837	1.85%
<b>In-Home Aid Services:</b>						
In-Home Aid Services	10,075,767	9,132,646	9,434,538	9,335,887	9,255,548	
Social Services to the Aged	7,488,177	6,534,809	7,426,827	7,351,509	7,258,541	
Home Delivered Meals	4,143,465	4,477,642	4,779,921	5,200,410	5,020,455	
Personal Care	11,682,047	11,823,042	12,494,204	12,058,541	13,436,412	
Gap Filling Services	9,767,791	9,692,837	9,597,556	9,566,864	9,690,170	
	43,157,247	41,660,977	43,733,046	43,513,212	44,661,126	3.48%
<b>Community Based Services:</b>						
Naturally Occurring Retirement Communities	500,000	500,000	458,990	450,000	450,000	
Medicaid Older Adults Waiver	66,744,552	72,573,417	78,370,791	76,492,504	80,991,054	
Day Care	32,200,398	30,814,110	35,524,950	36,508,807	37,317,016	
Congregate Meals	7,907,928	8,576,615	9,181,173	10,022,151	9,662,240	
Transportation	9,534,741	8,941,389	17,246,553	10,207,079	11,574,023	
Senior Employment	940,733	1,190,913	986,386	1,374,314	1,132,768	
Area Agency Programs	7,413,414	5,942,748	5,849,751	5,536,460	5,965,057	
Protective Services	9,106,832	8,821,461	6,997,471	6,844,564	6,777,536	
	134,348,597	137,360,653	154,616,065	147,435,879	153,869,694	14.53%
<b>Assisted Housing Arrangements:</b>						
Project Home	1,096,779	971,420	1,105,450	1,098,986	1,073,114	
Housing Contracts	4,787,581	4,912,232	4,739,630	4,506,363	4,506,363	
Charlotte Hall	12,531,724	11,182,207	12,505,391	13,170,372	12,003,114	
Domiciliary/Respite Care	4,078,556	4,055,978	4,497,612	3,730,307	3,728,210	
	22,494,640	21,121,837	22,848,083	22,506,028	21,310,801	-5.26%
<b>Screening/Evaluation/Referral:</b>						
Coordinated Screening Point	966,009	1,488,310	831,004	942,615	1,182,615	
Adult Evaluation & Review Services	5,307,400	5,468,571	5,833,366	7,395,339	7,095,940	
	6,273,409	6,956,881	6,664,370	8,337,954	8,278,555	31.96%
<b>Other Benefit Programs:</b>						
Homeowners' Tax Credit and Renters' Tax Credit	38,049,442	37,745,406	41,492,282	37,868,000	45,838,076	
Medical Assistance	183,437,759	155,643,751	164,898,827	160,131,123	160,572,158	
Prescription Drug Assistance	9,188,006	11,384,765	9,684,379	18,344,864	18,367,760	
Food Stamps	24,562,057	30,660,266	40,221,678	33,844,941	46,837,846	
Energy Assistance	35,657,928	40,813,385	56,580,520	31,622,573	42,779,170	
Medicaid Payment of Medicare Premiums	123,694,665	128,019,250	130,440,948	155,983,999	161,899,201	
	414,589,856	404,266,823	443,318,634	437,795,500	476,294,211	14.88%
Total	1,485,069,596	1,480,203,362	1,596,303,228	1,545,635,478	1,584,589,224	6.70%

**Notes:**

Department of Human Resources Visitation Services costs are included in Respite Care category.

Energy Assistance includes the Maryland Energy Assistance Program, the Universal Service Benefit Program, and the Strategic Energy Investment Program

**APPENDIX O**  
**HEALTH PLAN REVENUES AND EXPENDITURES FOR FISCAL YEARS 2009 - 2011**

	<b><u>FY 2009 Actual</u></b>	<b><u>FY 2010 Projected</u></b>	<b><u>FY 2011 Projected</u></b>
<b>Beginning Fund Balance</b>	<b>\$246.1</b>	<b>\$137.9</b>	<b>\$158.5</b>
<b><u>Receipts</u></b>			
State Agencies	\$772.2	\$884.3	\$897.5
Employee	152.6 <sup>1</sup>	\$167.6	\$167.6
Retiree	61.5 <sup>1</sup>	\$68.6	\$68.6
Prescription Rebates, Audit Recoveries & Interest for Fund	\$15.9	\$49.7	\$46.8
<b>Total Receipts</b>	<b>\$1,002.2</b>	<b>\$1,170.2</b>	<b>\$1,180.5</b>
<b>Expenditures <sup>2</sup></b>	<b>-\$1,110.4</b>	<b>-\$1,149.6</b>	<b>-\$1,242.6</b>
<b>Ending Fund Balance</b>	<b>\$137.9</b>	<b>\$158.5</b>	<b>\$96.4</b>
Estimated IBNR <sup>3</sup>	-\$82.3	-\$90.0	-\$96.4
Fund Balance after IBNR	\$55.6	\$68.5	\$0.0

<sup>1</sup> In FY2009, Employees had a Premium Holiday for one pay period in which they would normally pay their premiums for health benefits. Retirees had one of their monthly premium deductions reduced by one-half.

<sup>2</sup> Expenditures include payments to providers and internal operating costs of the program. In FY 2009, an additional week of claims for the PPO and POS plans was invoiced and paid. FY 2009, therefore, reflects 53-weeks of paid claims compared to a normal 52-week fiscal year.

<sup>3</sup> 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**

<b>Agency Name</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Approp.</b>	<b>FY 2011 Allowance</b>	<b>FY 2012 Estimate</b>	<b>FY 2013 Estimate</b>	<b>FY 2014 Estimate</b>	<b>FY 2015 Estimate</b>	<b>FY 2016 Estimate</b>
<b>Beginning Balance</b>	<b>6,944,139</b>	<b>6,022,682</b>	<b>5,906,655</b>	<b>5,357,958</b>	<b>2,912,004</b>	<b>-559,910</b>	<b>-5,156,178</b>	<b>-10,954,147</b>
MVA Registration Fees	49,984,213	50,234,000	51,239,000	51,495,195	51,804,166	52,063,187	52,375,566	52,637,444
Interest Income	114,539	119,169	105,154	87,789	45,495	n/a	n/a	n/a
GF Loan Repayment & Other	1,007,150	961,756	362,162	0	0	0	0	0
<b>Current Year Revenues</b>	<b>51,105,902</b>	<b>51,314,925</b>	<b>51,706,316</b>	<b>51,582,984</b>	<b>51,849,661</b>	<b>52,063,187</b>	<b>52,375,566</b>	<b>52,637,444</b>
<b>Total Available Funding</b>	<b>58,050,041</b>	<b>57,337,607</b>	<b>57,612,971</b>	<b>56,940,942</b>	<b>54,761,665</b>	<b>51,503,277</b>	<b>47,219,388</b>	<b>41,683,297</b>
Md. Fire & Rescue Institute (UMCP) R75T00.01 (R30B22.03)	6,936,633	6,996,026	7,153,002	7,403,357	7,662,474	7,930,661	8,208,234	8,495,522
Md Inst. of Emergency Medical Services Systems (MIEMSS) D53T00	11,606,830	11,955,348	12,031,123	12,452,212	12,758,664	13,075,842	13,533,496	14,007,168
Maryland State Police Aviation Command W00A01.02.2160	18,722,509	19,079,578	20,070,888	20,773,369	21,500,437	22,252,952	23,031,805	23,837,918
Shock Trauma Center Operating Grant (UMMS) R55Q00.01 / M00R01.01.U111	3,361,387	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Amoss Grants to Local Fire, Rescue, Ambulance (MEMA) 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 (MEMA) D50H01.06	1,400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
Statewide Expenses and Adjustments			-400,000					
<b>Current Year Expenditures</b>	<b>52,027,359</b>	<b>51,430,952</b>	<b>52,255,013</b>	<b>54,028,938</b>	<b>55,321,575</b>	<b>56,659,455</b>	<b>58,173,535</b>	<b>59,740,608</b>
<b>Ending Balance</b>	<b>6,022,682</b>	<b>5,906,655</b>	<b>5,357,958</b>	<b>2,912,004</b>	<b>-559,910</b>	<b>-5,156,178</b>	<b>-10,954,147</b>	<b>-18,057,311</b>

Note: State Police expenditure projections are not adjusted for helicopter replacement and do not reflect possible changes in Medevac protocols or operations.

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

	<b>FY 2007 EXPENDITURES</b>	<b>FY 2008 EXPENDITURES</b>	<b>FY 2009 EXPENDITURES</b>	<b>FY 2010 APPROPRIATION</b>	<b>FY 2011 ALLOWANCE</b>
<b>EXECUTIVE DEPARTMENT - BOARDS, COMMISSIONS AND OFFICES</b>					
GOVERNOR'S OFFICE OF CRIME CONTROL AND PREVENTION	105,122,310	103,581,063	114,348,417	105,535,100	126,293,164
<b>MILITARY DEPARTMENT</b>	76,266,329	74,781,965	75,849,848	112,102,365	75,870,267
<b>DEPARTMENT OF GENERAL SERVICES</b>					
OFFICE OF FACILITIES SECURITY	12,199,075	12,178,960	11,758,897	11,897,903	12,037,428
<b>DEPARTMENT OF NATURAL RESOURCES</b>					
NATURAL RESOURCES POLICE	40,946,032	37,915,560	36,469,904	42,144,890	36,571,106
<b>DEPARTMENT OF TRANSPORTATION</b>					
VARIOUS UNITS	93,962,039	96,538,967	95,606,988	100,515,227	103,693,080
<b>DEPARTMENT OF HEALTH AND MENTAL HYGIENE</b>					
OFFICE OF PREPAREDNESS AND RESPONSE	23,262,824	20,643,630	24,666,053	32,495,329	21,192,845
<b>DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES</b>	1,200,629,322	1,215,012,611	1,258,003,721	1,250,532,645	1,271,551,275
<b>DEPARTMENT OF JUVENILE SERVICES</b>	256,454,083	276,929,467	275,369,230	271,837,659	277,372,251
<b>DEPARTMENT OF STATE POLICE</b>	246,317,067	250,796,041	246,820,045	282,166,524	288,347,514
<b>TOTAL</b>	<b>2,055,159,081</b>	<b>2,088,378,264</b>	<b>2,138,893,103</b>	<b>2,209,227,642</b>	<b>2,212,928,930</b>
Less Contingent Reductions:					
GOVERNOR'S OFFICE OF CRIME CONTROL AND PREVENTION					
POLICE AID					(18,955,972)
Less Estimated Across-the-Board Reductions:					(19,257,464)
Plus Deficiency Appropriations:				22,601,623	
<b>GRAND TOTAL</b>	<b>2,055,159,081</b>	<b>2,088,378,264</b>	<b>2,138,893,103</b>	<b>2,231,829,265</b>	<b>2,174,715,494</b>
<b>Percent Change from FY 2007 to FY 2011</b>					<b>5.8%</b>

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

	<b>FY 2007 EXPENDITURES</b>	<b>FY 2008 EXPENDITURES</b>	<b>FY 2009 EXPENDITURES</b>	<b>FY 2010 APPROPRIATION</b>	<b>FY 2011 ALLOWANCE</b>
<b>DEPARTMENT OF HUMAN RESOURCES</b>					
WORK OPPORTUNITIES	33,086,913	37,969,282	42,150,017	37,503,950	38,200,303
<b>DEPARTMENT OF LABOR, LICENSING, AND REGULATION</b>					
GOVERNOR'S WORKFORCE INVESTMENT BOARD	1,555,571	796,382	959,146	1,014,220	944,496
APPRENTICESHIP AND TRAINING	346,231	357,830	363,737	267,387	480,945
WORKFORCE DEVELOPMENT*	49,954,780	50,810,295	54,441,633	124,953,998	89,129,196
UNEMPLOYMENT INSURANCE	59,833,835	57,609,942	65,997,324	65,776,071	64,727,920
<b>SUBTOTAL</b>	<b>111,690,417</b>	<b>109,574,449</b>	<b>121,761,840</b>	<b>192,011,676</b>	<b>155,282,557</b>
<b>DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES</b>					
MARYLAND CORRECTIONAL ENTERPRISES	47,155,087	49,498,094	53,138,516	59,021,930	58,388,573
<b>STATE DEPARTMENT OF EDUCATION</b>					
DIVISION OF CAREER TECHNOLOGY AND ADULT LEARNING	6,434,042	5,755,326	5,508,967	4,054,909	3,278,234
DIVISION OF CORRECTIONAL EDUCATION*	24,493,088	26,268,106	27,816,316	8,151,203	7,452,000
DIV OF REHAB SERVICES-CLIENT SERVICES	35,375,788	31,222,844	32,359,417	37,248,641	34,576,701
DIV OF REHAB SERVICES-WORKFORCE AND TECHNOLOGY CENTER	10,475,738	8,831,368	8,482,625	8,972,460	9,102,982
DIV OF REHAB SERVICES-BLINDNESS AND VISION SERVICES	7,516,580	7,498,479	7,612,919	8,683,130	8,306,973
ADULT CONTINUING EDUCATION*	14,099,373	14,994,610	15,334,055	-	-
CHILD CARE SUBSIDY PROGRAM	100,697,961	99,018,831	99,629,027	103,401,499	93,714,605
<b>SUBTOTAL</b>	<b>199,092,570</b>	<b>193,589,564</b>	<b>196,743,326</b>	<b>170,511,842</b>	<b>156,431,495</b>
<b>MORGAN STATE UNIVERSITY</b>	<b>172,654,092</b>	<b>178,670,527</b>	<b>185,792,637</b>	<b>196,025,493</b>	<b>200,748,477</b>
<b>ST. MARY'S COLLEGE OF MARYLAND</b>	<b>54,554,348</b>	<b>59,561,493</b>	<b>60,676,541</b>	<b>67,718,672</b>	<b>70,101,842</b>
<b>UNIVERSITY SYSTEM OF MARYLAND</b>	<b>3,619,678,264</b>	<b>3,912,177,832</b>	<b>4,118,033,969</b>	<b>4,261,042,408</b>	<b>4,392,604,843</b>
<b>MARYLAND HIGHER EDUCATION COMMISSION</b>	<b>396,180,412</b>	<b>434,559,483</b>	<b>441,385,931</b>	<b>432,781,075</b>	<b>467,033,708</b>
<b>BALTIMORE CITY COMMUNITY COLLEGE</b>	<b>77,149,601</b>	<b>77,418,495</b>	<b>79,368,768</b>	<b>92,132,221</b>	<b>92,671,873</b>
<b>DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT</b>					
MD BIOTECH CENTER - WORKFORCE DEVELOPMENT AND TRAINING	-	-	3,018,971	3,886,404	3,841,543
MARYLAND INDUSTRIAL TRAINING PROGRAM	2,303,911	2,030,958	1,421,766	-	-
PARTNERSHIP FOR WORKFORCE QUALITY	1,237,954	887,954	615,364	250,000	250,000
<b>SUBTOTAL</b>	<b>3,541,865</b>	<b>2,918,912</b>	<b>5,056,101</b>	<b>4,136,404</b>	<b>4,091,543</b>
<b>TOTAL</b>	<b>4,714,783,569</b>	<b>5,055,938,131</b>	<b>5,304,107,646</b>	<b>5,512,885,671</b>	<b>5,635,555,214</b>
Less Contingent Reductions:					
JOSEPH A. SELLINGER FORMULA FOR AID TO NON-PUBLIC INSTITUTIONS OF HIGHER EDUCATION	-	-	-	-	(21,983,831)
THE SENATOR JOHN A. CADE FUNDING FORMULA FOR THE DISTRIBUTION OF FUNDS TO COMMUNITY COLLEGES					(23,085,062)
<b>GRAND TOTAL</b>	<b>4,714,783,569</b>	<b>5,055,938,131</b>	<b>5,304,107,646</b>	<b>5,512,885,671</b>	<b>5,590,486,321</b>
<b>Percent Change from FY 2008 to FY 2011</b>					<b>18.6%</b>

\* Adult & Correctional Education Programs transferred to the Department of Labor, Licensing and Regulation from the Maryland State Department of Education in FY 2010



## APPENDIX S

### CHESAPEAKE BAY RESTORATION ACTIVITIES FUNDED IN THE BUDGET

Agency:	FY 2009 Actual	FY 2010 Appropriation	FY 2011 Allowance	Percent Change From 2009-2011
Department of Natural Resources	43,537,929	55,813,377	62,318,017	43.1%
Program Open Space	29,920,741	17,673,632	19,246,129 <sup>1</sup>	-35.7%
Rural Legacy	13,467,626	11,800,000	12,637,770 <sup>2</sup>	-6.2%
Chesapeake Bay 2010 Trust Fund	9,600,000	8,000,000	42,101,428 <sup>3</sup>	338.6%
Department of Planning	5,543,310	5,019,754	5,441,558	-1.8%
Department of Agriculture	26,969,162	21,038,947	28,067,001	4.1%
Maryland Agricultural Land Preservation Fund	44,915,168	14,604,044	27,943,827	-37.8%
Department of the Environment	159,041,197	284,841,978	141,742,682	-10.9%
State Dept of Education	1,996,465	919,455	919,455	-53.9%
Maryland Higher Education	20,238,252	21,084,943	20,116,431	-0.6%
Department of Transportation	78,055,000	171,845,000	115,285,000	47.7%
<b>Total</b>	<b>433,284,850</b>	<b>612,641,130</b>	<b>475,819,298</b>	<b>9.8%</b>

**Three Year Total**

**1,521,745,278**

<sup>1</sup> Contingent budget reduction would replace allocation with bonds

<sup>2</sup> Contingent budget reduction would replace allocation with bonds

<sup>3</sup> Contingent budget reduction would bring total to \$20,000,000

\*Note: This presentation only includes state agency programs that have over 50% of their activities directly related to Chesapeake Bay restoration.



# Glossary

## **Allowance**

The amount proposed by the Governor for an item in the FY 2011 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 2011 budget proposal includes deficiency appropriations for FY 2010.

## **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 2011 (FY 2011) will begin on July 1, 2010 and continue until June 30, 2011.

## **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 2011 budget reflects Governor Martin O'Malley's efforts to preserve his priorities for the State of Maryland while managing through the worst economic crisis since the Great Depression. Throughout the process that culminated in this budget package, the Governor worked to build a strong and prosperous future for our State and its citizens by supporting small businesses and investing in job creation, protecting Maryland families and particularly our most vulnerable citizens, preserving our strong educational system, and sustaining our natural resources and quality of life. And he has done so while maintaining government accountability, overseeing State spending reductions of close to \$4.6 billion, and eliminating more than 3,300 State jobs.

The process that results in the State's operating and capital budget submission is an arduous one, made even more difficult in a period of declining resources and growing demands for State services. This effort would not be possible without the expertise, commitment to excellence, and hard work of the 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, make recommendations, and implement the Governor's policy direction and decisions. Their dedication, professionalism, and continued collegiality are deeply appreciated and truly deserve the recognition provided below.

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