

MARYLAND

BUDGET HIGHLIGHTS

FY 2012

Department of Budget
& Management



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



January 21, 2011

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

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

The Citizens and Families of Maryland

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

These last four years, in the face of the most serious economic challenges faced by our country in modern times, we've come together as one Maryland to make progress on our shared goals. In times of adversity, the people of Maryland do not make excuses; we make progress.

Determined to move forward out of this recession, Maryland businesses chose to expand and create jobs again, and are now doing so at a rate that is twice the national rate of new job creation.

Determined to make our children winners in this new economy, together we chose to improve public education with record investments. And alone among the fifty states, we made college more affordable for more families by holding the line against any increase in college tuition for four years in a row.

Together we chose to extend affordable healthcare coverage to more families, to improve the health of the Chesapeake Bay, and to invest in job creating innovation, including biotech, renewable energy, research and development.

Despite the challenges wrought by the national recession, we remain committed to fiscal responsibility. Maryland remains one of only eight states with a Triple A bond rating certified by all three rating agencies. During the first term of the O'Malley-Brown Administration, the State adopted \$5.6 billion of spending reductions and abolished 4,200 positions. And despite fiscal pressures, Maryland has preserved a healthy Rainy Day Fund.

Nearly \$1 billion in additional spending reductions bring total reductions under the O'Malley-Brown Administration to \$6.6 billion. Actions included in the budget improve the outlook for FY 2013 by more than \$800 million.

The FY 2012 proposed budget balances a \$1.4 billion budget shortfall without any new tax increases. We reduce the structural deficit by 37%, reform Maryland's long-neglected pension system to put it on a path of sustainability and reduce our retiree health liability by almost \$7 billion.

The FY 2012 budget, while painfully lean, protects our shared priorities and focuses new funding on job creating initiatives throughout Maryland. Progress on one of these fronts requires progress on all.

Jobs and Opportunity

In this changing new economy we are in a fight for our children's future. Together, we must move forward by creating and saving jobs through innovation, and that includes protecting our best-in-the-nation public school system. We must also be willing to continue making tough choices so that we can protect our shared priorities – priorities that will allow us to make this new economy ours and build a better future for our children.

Our FY 2012 budget proposes the creation of *Invest*Maryland, an initiative to support the growth of the state's knowledge based industries by stimulating up to \$100 million in venture capital funds and creating thousands of jobs. In addition, we include funding for the Small Business Credit Recovery Program, and further investments in job creating industries such as biotechnology, life sciences, renewable energy and research and development.

Education

For the third straight year, *Education Week* Magazine ranked Maryland the number one public school system in America. Strong public schools, world-class teachers and principals, and a workforce with the skills they need to compete in the 21st Century is essential if Maryland is to come through this national recession stronger and more quickly than other states. In order to make this new economy ours, we must protect our record investments in public schools and invest in the innovative, knowledge-based economy of today.

Together, we've chosen to protect this priority, funding public schools for the second year in a row at a record level of \$5.7 billion. A record \$4.9 billion in direct education aid will be distributed among Maryland's twenty-four local jurisdictions in order to maintain and build upon the progress we've already made. And as a winner in President Obama's "Race to the Top" competition, this budget proposal prioritizes innovative reform efforts to help boost student achievement, reduce achievement gaps, recruit and retain world-class teachers and students, and turn around struggling schools.

Health and Wellness

One of our solemn obligations is to protect the people of Maryland, and that means protecting the obligation we have to our most vulnerable citizens. In these tough economic times, the O'Malley-Brown Administration has expanded access to quality, affordable health care to 250,000 more Marylanders – half of whom are children; invested in the future of health care delivery; and strengthened the safety net for vulnerable families throughout our State.

Together, we've chosen to maintain and improve access to health care for over one million adults and children in our FY 2012 budget. As a result of these efforts, more than 300,000 more Marylanders – including poor children – will have access to health care in FY 2012 who five years ago did not.

Maryland will lead the nation in implementing health care reform by including funding in this budget for new technology to control administrative costs, improvements for the effectiveness and efficiency of health care, funding for better access to care for Maryland families, and ensuring that patient care is guided by the best information available at the bedside or in the operating room.

(continued on next page)

Public Safety

Even in tough times, we've protected our investments in public safety, maintaining our commitment to protecting Maryland neighborhoods and families. Thanks to these efforts, together, we've driven violent crime, property crime, and total crime to the lowest rates ever recorded.

Our FY 2012 budget proposal maintains our shared commitment to protecting our law enforcement, including those who work in Maryland's correctional facilities, while investing in advances in law enforcement technology to further support effective communication and information-sharing.

In our continued effort to make Maryland the national leader in homeland security preparedness, our budget proposal supports our state's abilities to respond to natural disasters, terrorist activities, pandemics, and other large-scale emergencies.

Environmental Protection

Together, we continue to seek a cleaner, greener, more sustainable future for the people of Maryland committed to the restoration of the Chesapeake Bay, protection of open space, preservation of our agricultural heritage, revitalization of our communities, and enhancement of our mass transit systems.

Our budget proposal increases funding for the Chesapeake Bay Trust Fund by 25%, and provides additional funding for the successful cover crop program, which experienced record levels of participation last year.

With this budget proposal, we begin a conversation that will help protect these shared priorities, reform our pension system, and make the necessary choices for better times, better opportunities, and a better future for our children. And we do so as we reaffirm the truth that we are one Maryland, united by our belief in the dignity of every individual, and united by our belief in our own responsibility to advance the greater good.

Sincerely,

A handwritten signature in black ink, appearing to read "Martin O'Malley", written in a cursive style.

Martin O'Malley
Governor



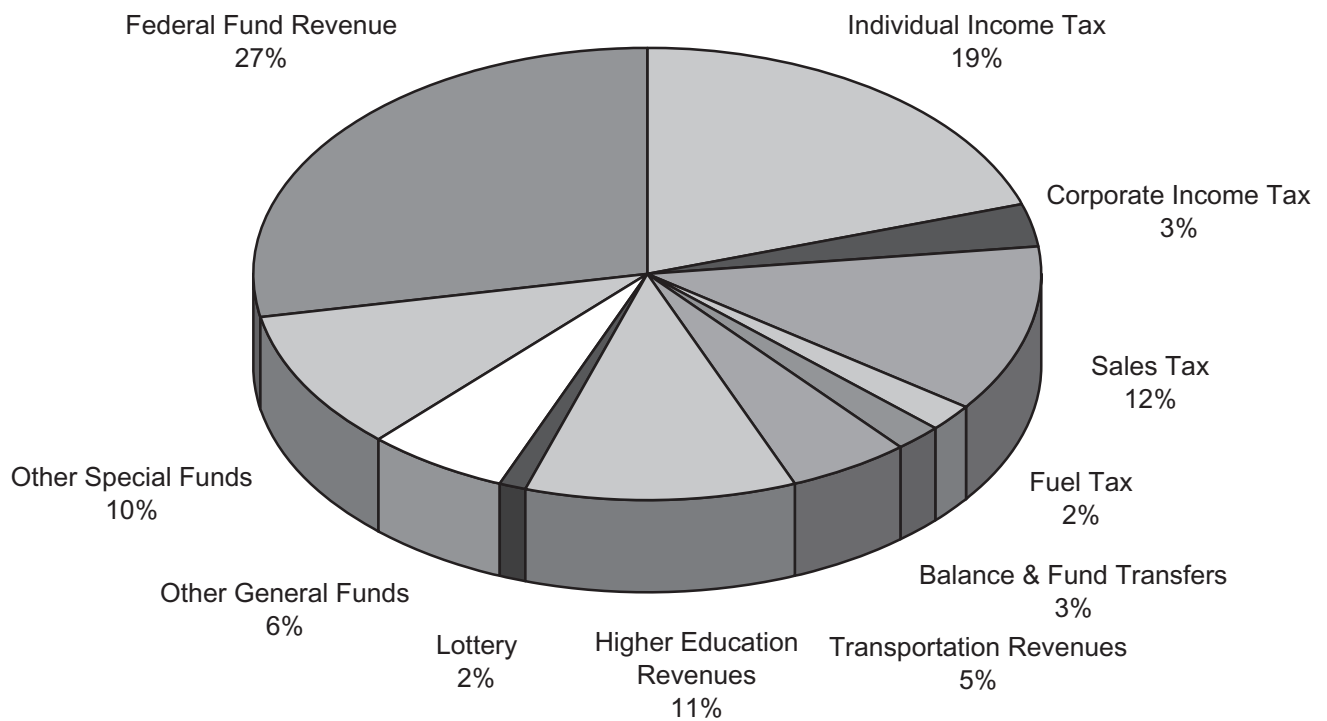
Contents

Budget in Brief	8
Jobs & Opportunities For The New Economy	11
Skills & Education For The New Economy	14
A Stronger, Healthier Future	18
A Safer, More Secure Maryland	21
A Cleaner, Greener, Sustainable Future	24
 Budget Summaries	 28
Capital Budget	28
Constitutional Agencies	34
Agriculture	36
Business & Economic Development	38
Education	40
Environment	42
General Services	44
Health & Mental Hygiene	46
Higher Education Commission	48
Higher Education Institutions	50
Housing & Community Development	52
Human Resources	54
Juvenile Services	56
Labor, Licensing, & Regulation	58
Natural Resources	60
Planning	62
Public Safety & Correctional Services	64
State Police	66
Transportation	68
Independent Agencies	70
 Supporting Local Government	 81
Appendices	94

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

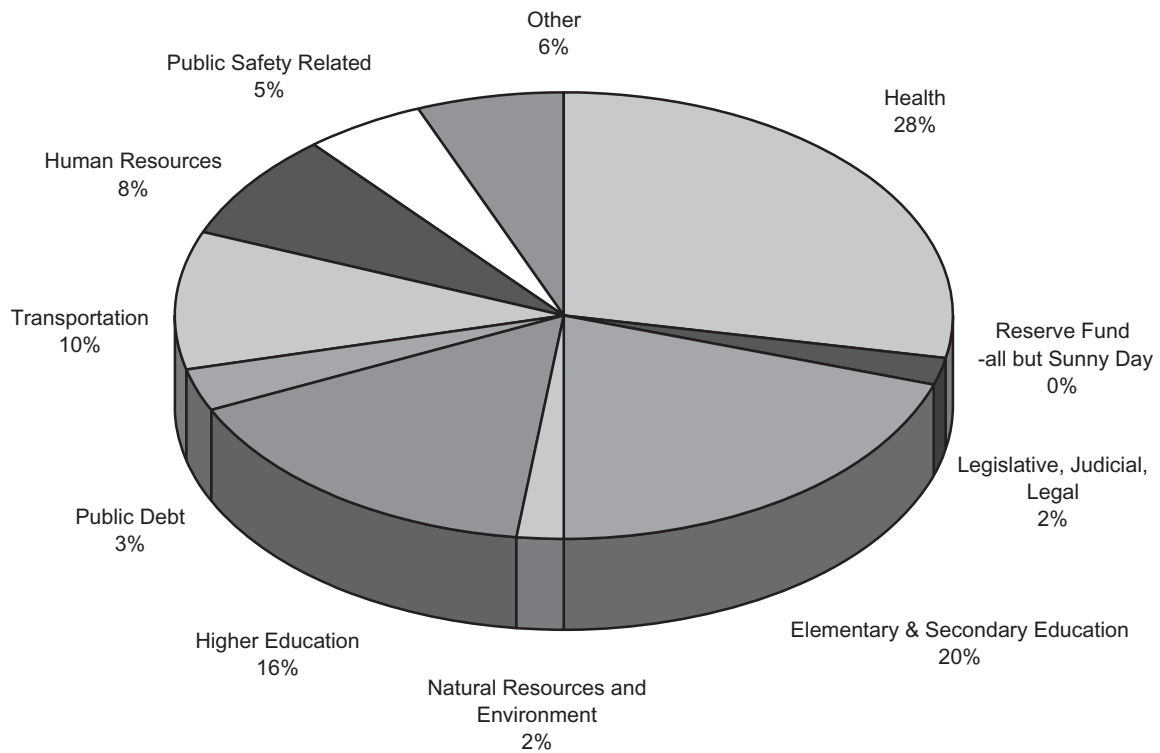
Revenues

Total Revenues = \$34,350,340,762



Expenditures

Total Expenditures = \$34,230,031,663



Budget in Brief

Status of Maryland's Economy

Thanks to the tough choices we've made as One Maryland, and the many assets Maryland enjoys to make this new economy ours, our state is in a better position to come through this national recession stronger and more quickly than others. Since the start of 2010, most economic indicators have improved – a stark contrast to what the State faced just 12 months ago. As we fight through this economic recovery, most major industries are resuming job growth. Last year, Maryland created more net new jobs than in any year since 2000. Maryland employers have added more than 39,000 jobs to their payrolls since January 2010, including 21,400 jobs in the private sector.

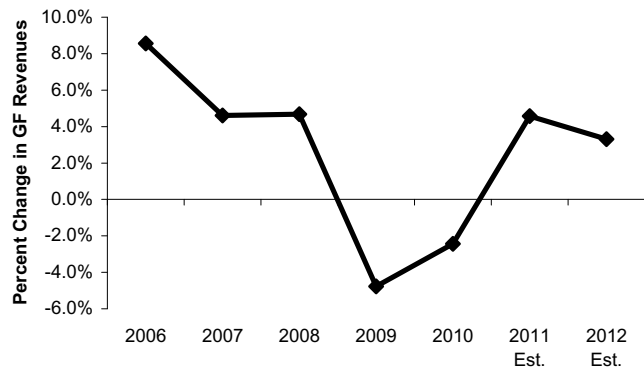
With the national economy moving forward and recent momentum in the State, Maryland employment is projected to increase by 1.3% in 2011. Employment growth is projected to accelerate to 1.6% in 2012, with the completion of BRAC moves. With the expanding labor market, wage income is forecast to grow 2.3% in 2010, accelerating to 3.3% in 2011 and 4.1% in 2012.

After declining by 4.8% in fiscal 2009 and 2.4% in fiscal 2010, General Fund revenues are beginning to recover. Based on Board of Revenue Estimates data, general fund revenues are expected to grow for the first time in three years in fiscal year 2011. All major revenue sources except the corporate income tax will increase, and the decline in the corporate income tax is due only to extraordinary activity that boosted fiscal year 2010 revenues. General fund revenues are expected to exceed \$13.162 billion in fiscal year 2011, growth of 4.6%. In fiscal year 2012, revenues are projected to exceed \$13.597 billion, growth of 3.3%.

Maintaining Fiscal Responsibility

Despite the challenges wrought by the national recession, we remain committed to fiscal responsibility. Maryland remains one of only eight

Year-Over-Year Percent Change in Total General Fund Revenues FY 2006 - FY 2012



states with a Triple A bond rating certified by all three rating agencies. During the first term of the O'Malley-Brown Administration, the State adopted \$5.6 billion of spending reductions and abolished 4,200 positions. And despite fiscal pressures, Maryland has preserved a healthy Rainy Day Fund.

The FY 2012 budget submitted by the Governor addresses – and resolves – many of the challenges we face. The budget:

- Solves a \$1.4 billion budget shortfall without tax increases;
- Cuts spending and reduces our structural deficit by \$730 million (37%);
- Reforms Maryland's pension system to put it on a path of sustainability; and
- Reduces the State's retiree health liability by almost \$7 billion.





Budget in Brief

The Governor's budget proposal continues the Administration's record of fiscal responsibility. Total fund spending is \$34.2 billion, while General Fund spending increases by only 0.2% after adjusting for the loss of federal Recovery dollars. The size of State government continues to shrink, with 2,300 fewer executive branch employees in FY 2012 than in FY 2007.

Nearly \$1 billion in additional spending reductions bring total reductions under the O'Malley-Brown Administration to \$6.6 billion. Actions included in the budget improve the outlook for FY 2013 by more than \$800 million.

For the fifth consecutive year, the Governor's proposed budget complies with the General Assembly's Spending Affordability Guideline which, for FY 2012, requires that a 33% reduction to the structural deficit be achieved through spending cuts. The Governor's proposal exceeds that goal. And \$802 million of cash resources are preserved in the Rainy Day Fund (\$682 million) and the General Fund (\$120 million).

A Sustainable Retirement System

The Governor's budget includes several measures to reform the State's pension system and put it on a path to sustainability. The Administration's proposal preserves a defined benefit for State workers, maintains access to health care for retirees, reduces the State's unfunded pension and retiree health liabilities, and ensures sustainable pension funding in the long-term.

State Employees

The Voluntary Separation Program launched in December 2010 is expected to shrink the size of the workforce by approximately 1,000 positions and to generate savings of \$40 million. After enduring three years of furloughs and salary reductions, employees who remain with the State will receive a one-time

bonus of \$750 in FY 2012 and a restoration of salary to pre-cost containment levels.

More Efficient Government

The budget also proposes achieving programmatic and cost efficiencies through consolidations of certain State agency functions. The Maryland Higher Education Commission will be merged with the Maryland State Department of Education to form a single education agency that will allow Maryland to be more effective in integrating the "progression of learning" for its students. Aquaculture regulatory programs and certain land acquisition functions will be consolidated within the Department of Natural Resources, and smaller State agency police forces will be merged under the Department of General Services. Highway maintenance functions will be consolidated within the Maryland Department of Transportation.

Moving Forward

The FY 2012 budget proposed by Governor O'Malley continues to move Maryland forward: by creating jobs and investing in our innovation economy; by preserving progress in education, keeping college affordable, and promoting a skilled workforce; and by protecting our most vulnerable citizens, our neighborhoods, and our precious natural resources. The FY 2012 budget maintains the O'Malley-Brown's commitment to our shared priorities while closing a \$1.4 billion deficit and further shrinking the size of government.

The FY 2012 budget proposal moves Maryland forward in areas that help Maryland come through this recession stronger and more quickly than other states:

Job Creation

■ *InvestMaryland*, a new O'Malley-Brown initiative to grow the State's knowledge-based industries by stimulating up to \$100 million in venture capital funds, creating thousands of jobs.

Budget in Brief



- \$15 million for the Maryland Economic Development Assistance Fund to help stimulate business growth and economic development – a 25% increase.
- \$12.4 million for stem cell research, \$8 million for biotechnology tax credits, and \$3.8 million for the Maryland Biotechnology Center to continue harnessing the power of Maryland's biotech and life sciences industries that will bring Maryland through this recession.
- \$10 million in Sustainable Communities Tax Credits to promote urban redevelopment and create jobs.

Education:

- A record \$5.7 billion for our number one ranked public schools, including \$4.9 billion in direct aid to local school systems and \$849 million to bear the full cost of teacher pensions.
- \$250 million in the capital budget for public school construction, bringing five-year funding to more than \$1.5 billion, the largest five-year commitment to school construction in Maryland's history.

- \$5.3 billion for public higher education, including \$9 million to keep tuition growth at 3%, only the second tuition increase in six years.
- \$263.1 million for local community colleges, a 2% increase over FY 2011. Baltimore City Community College grows by \$1.6 million to \$94.2 million.
- \$5 million to launch a new program to promote tuition affordability at the community colleges.

Health and Wellness

- \$7 billion to provide comprehensive health care coverage to more than 900,000 low-income, disabled, and chronically ill children and adults.
- \$18 million for prescription drug assistance to Maryland seniors, reducing the coverage gap in the federal Medicare Part D program.
- \$8 million to raise payment rates for providers of services to people with developmental disability.
- \$3 million for a statewide rollout of Maryland Access Point, which will improve access to long term supports and services for seniors and people with disabilities.

Public Safety

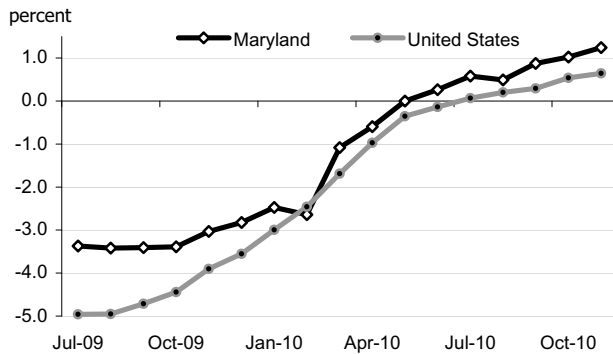
- \$45.4 million in police aid to local governments and municipalities.
- \$20.3 million in local law enforcement grants that target domestic violence, substance abuse, and gun trafficking.
- \$5.6 million to provide Evidence-Based Services to 335 juvenile offenders, an 18% increase over the number of youth served last year.

Environmental Protection

- \$25 million for the Chesapeake Bay 2010 Trust Fund, an increase of 25% over FY 2011.
- \$16.2 million for the cover crop program, which experienced record levels of participation in FY 2011.

Jobs & Opportunities For The New Economy

Employment Change: Maryland and the U.S. Year Over Year Percent Change



In this changing new economy we are in a fight for our children's future. Together, we must move forward by creating and saving jobs through innovation, and that includes protecting our best-in-the-nation public school system. We must also be willing to continue making tough choices so that we can protect our shared priorities – priorities that will allow us to make this new economy ours and build a better future for our children.

Maryland is well positioned to come through this global economic recession stronger and more quickly than other states:

- We're ranked #1 in federal per capita research and development obligations.
- Governor's O'Malley's commitment to fund a new health sciences research facility at the University of Maryland, Baltimore, is expected to bring even more research dollars and personnel to Baltimore.



- Maryland is home to one of the most highly educated workforces in the nation, home to the highest concentration of PhD scientists and engineers in America.

- The U.S. Chamber of Commerce ranks Maryland among the nation's top two states for entrepreneurship and innovation.

- The Kaufman Foundation ranks Maryland #3 in terms of preparedness to take advantage of our knowledge-based economy.

- The Port of Baltimore continues to break records and is ranked 1st nationwide for Roll-on Roll-Off tonnage with more than 20% of the market share of automobile tonnage shipped.

Job Growth

There is no more powerful place in our state than the family home. And there is no better way to protect that home than with a job.

Last year Maryland experienced its best year of net new job creation since 2000. Maryland employers have added more than 39,000 jobs to their payrolls since January 2010, including 21,400 jobs in the private sector. Over the first 11 months of 2010, Maryland added jobs at a rate twice that of the rest of the nation.

Making the New Economy Ours

To support its strategy for long-term economic growth through investments in the New Economy, the O'Malley-Brown Administration proposes *InvestMaryland*, an initiative to support the growth of the state's knowledge based industries by stimulating up to \$100 million in venture capital funds and creating thousands of jobs.

To stimulate business growth as well as local and regional economic development, the Governor's FY 2012 budget increases funding for the Maryland

Jobs & Opportunities For The New Economy

MOVING FORWARD: STRATEGIC GOALS

- Create, Save or Place Residents into 250,000 Jobs in Maryland by 2012

Economic Development Assistance Fund by 25% to \$15 million. Governor O'Malley also proposes \$2.4 million in new funding for the Small Business Credit



Recovery Program to expand and expedite access to credit for Maryland's small businesses. To date, \$7.9 million in transactions have been settled or approved with the creation of 307 jobs.

The State is working to secure a \$23 million allocation from the Federal Small Business Jobs Act to spur up to \$230 million in small business lending and assist companies with creating jobs.

Home to nearly 500 bioscience companies and 50 research-intense federal institutes and centers, Maryland is well positioned in the global bioscience industry and has been recognized by the Milken Institute as one of the top tier states highly specialized in overall bioscience development. To capitalize on these assets, in 2008 the O'Malley-Brown Administration launched the Bio2020 initiative, with a commitment to invest \$1.3 billion in Maryland's bioscience industry over the next 10 years.

To fuel Maryland's growing biotechnology industry, Governor O'Malley proposes funding for the biotech tax credit at \$8 million in FY 2012. Governor O'Malley also provides \$3.8 million for the Maryland Biotech Center to support biotechnology commercialization and translational research.

Maryland's life science industry employs thousands of Marylanders. To promote the industry's continued growth, Governor O'Malley's FY 2012 budget proposes increased funding for Stem Cell Research of \$12.4 million, a 19% increase over FY 2011. This allocation brings the total provided over six years to \$91.2 million, all but \$15 million of which has been provided under the O'Malley-Brown Administration.

The FY 2012 budget also includes \$26.6 million to support the tourism and arts sectors, through grants, rebates, and other programs.

The Governor's FY 2012 capital budget supports more than 15,000 jobs through State construction spending. Each \$1 million in State construction spending supports 7.2 full-time equivalent jobs.

Strengthening & Supporting our Workforce



Even in tough times, the O'Malley-Brown Administration has protected investments in education, workforce development, and improving job skills in order to generate additional economic growth. More than \$48 million in American Recovery and Reinvestment Act dollars supported incumbent worker training, summer youth

Jobs & Opportunities For The New Economy



employment programs, and green jobs initiatives targeted at low income and dislocated workers.

Last year, Governor O'Malley launched "Skills2Compete Maryland" with an ambitious goal to increase Maryland's workforce by 20% in 2012. The Skills2Compete Maryland initiative encourages all Marylanders to gain the skills and credentials necessary to obtain jobs with family-supporting wages by obtaining at least two years of post-secondary education or training. Such middle-skill jobs are important to Maryland's health, its infrastructure and its economic growth.

The O'Malley-Brown Administration is committed to ensuring that more Marylanders have access to its postsecondary institutions by keeping college affordable. Four years ago, Maryland was home to the 9th highest average tuition and fees for public colleges and universities in the country. This year, thanks to initiatives to keep college affordable, Maryland, has fallen to the 25th highest.

The new "Maryland Workforce Exchange Program" facilitates job creation by connecting Marylanders to employment opportunities through the internet. And in 2010, the O'Malley-Brown Administration allocated \$20 million to implement the Job Creation Tax Credit to encourage employers to hire individuals who were unemployed by providing a \$5,000 tax credit for each eligible hire.



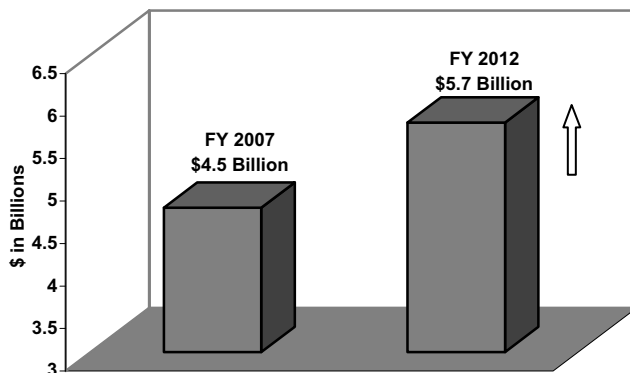
The FY 2012 Allowance includes \$64.8 million for the Department of Labor, Licensing and Regulation's (DLLR) Division of Workforce Development to refocus Maryland's workforce system on the unemployed, veterans, New Americans, dislocated and low-wage workers. In addition, the Division's budget includes \$33.6 million for administering adult education, literacy, and correctional education programs.

The FY 2012 budget also includes \$80.1 million, a 25.3% increase, to support DLLR's Division of Unemployment Insurance which has experienced significant growth in the number of Marylanders applying for and collecting unemployment insurance benefits. Governor O'Malley's legislative proposal, adopted by the General Assembly in the 2010 Session, qualified Maryland to receive \$126.8 million in Federal Recovery Act Funds, modernized the unemployment insurance system, and extended additional employment training benefits to out of work Marylanders. While the State's unemployment rate has dropped to 7.2%, about 25% lower than the national rate and the lowest rate in the past year, these benefits provide a needed safety net for the unemployed as they seek re-employment.



Skills & Education For The New Economy

Preserving Our Record Investment in Maryland's Top Ranked Public Schools



Education Week magazine, for the third straight year, ranked Maryland the number one public school system in America. Strong public schools, world-class teachers and principals, and a workforce with the skills they need to compete in the 21st Century are essential if Maryland is to come through this national recession stronger and more quickly than other states. In order to make this new economy ours, we must protect our record investments in public schools and invest in the innovative, knowledge-based economy of today.

Strengthening Our Schools

Maryland's best-in-the-nation schools must continue to identify ways to reform and improve in order to be globally competitive and prepared for the new economy. Governor O'Malley's FY 2012 budget includes investments in innovative reforms, including adopting higher standards; turning around lowest performing schools; supporting great principals and teachers; and expanding Science, Technology, Engineering and Math (STEM) curricula.

For the second year in a row, the O'Malley-Brown Administration will invest a total of \$5.7 billion for our public schools, a \$1.2 billion or 27.6% increase over FY 2007 funding. A record \$4.9 billion in direct education aid will be distributed among Maryland's twenty-four local jurisdictions in order to maintain and build upon the progress we've already made.

The Geographic Cost of Education Index (GCEI), which addresses educational cost differences across Maryland's jurisdictions, is fully funded for the 3rd consecutive year at \$128.4 million. The O'Malley-Brown Administration remains the first administration ever to fund any part of GCEI.

Protecting our record investments in education helps prepare our state for the new economy, and allows our students to compete globally. Even in these tough economic times, our students and teachers have demonstrated that protecting record investments breeds results:

- The percentage of Maryland seniors who earned a score of 3 or higher on AP exams reached 24.8% in 2009, the highest percentage in the nation for the second straight year.
- More than half of Maryland high schools were included in *Newsweek's* list of "America's Top High Schools," making Maryland number one in the nation.
- Maryland's composite SAT score jumped from 1497 in 2009 to 1502 in 2010, the largest increase tallied by any state that had more than 60 percent of its students taking the exam.
- Maryland students are graduating from high school at a record rate, according to data from the Class of 2010, and the historic achievement gaps between minority students and their white counterparts are closing.

This year, Maryland competed in President Obama's 'Race to the Top' competition, and stood among nine

MOVING FORWARD: STRATEGIC GOALS

- Improve student achievement and college and career readiness in Maryland by 25% by 2015.
- Increase the number of Marylanders who receive skills training by 20% by 2012.

Skills & Education For The New Economy



winners nationwide. The \$250 million grant over four years will help Maryland boost student achievement, reduce achievement gaps, recruit and retain world-class teachers and students, and turn around struggling schools.

Because K-12 education is the foundation for preparing the minds of Maryland's future workforce, Governor O'Malley's FY 2012 budget also invests in innovative programs for students with special needs, early childhood education, and career technical education.

The SEED School, the State's first public residential boarding school, receives \$11.3 million, an increase of \$2.9 million, to provide a tuition-free, college preparatory education for 308 at-risk students in grades 6-10.

With the \$155.5 million provided in the FY 2012 budget for early childhood programs, the number of children entering school ready to learn will have increased 17 percentage points since FY 2007. MSDE estimates that 84% of students entering kindergarten this fall will be fully ready to learn.

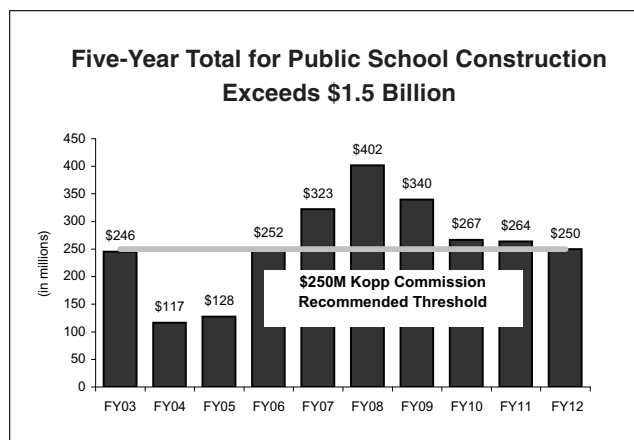
Recognizing the growing workforce demand in biomedical sciences, Governor O'Malley includes \$900,000 in the FY 2012 allowance to encourage local school systems to develop or enhance biomedical sciences programs in Maryland high schools, preparing our students for the jobs of tomorrow and keeping those jobs right here in Maryland.

To ensure that all of Maryland's children reach their fullest potential, the FY 2012 allowance provides \$30.5 million for the Maryland School for the Deaf and \$17.9 million for the Maryland School for the Blind.

The FY 2012 allowance includes \$849 million for teacher pensions, and proposes reforms to Maryland's pension system putting it on a path to sustainability. The proposed reforms consist of changes to the benefits employees will earn for future years of service with much of the State savings reinvested in the pension system to accelerate the system's return to good health.

School Construction

The O'Malley-Brown Administration has significantly increased the State's investment in school construction and renovations, providing over \$1.5 billion in five years and meeting or exceeding the Kopp Commission recommended level of funding in every year. This is



the largest investment in school construction of its kind in Maryland history. Due to this historic investment, more Maryland children are coming out of temporary learning shacks and moving into 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 2012 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 and \$15.9 million in Qualified Zone Academy Bonds (QZABs). QZABs are federal tax credit bonds authorized by the American Recovery

Skills & Education For The New Economy

and Reinvestment Act (ARRA). The FY 2012 budget also includes \$300,000 for fire safety improvements on the Frederick campus of the Maryland School for the Deaf.

Higher Education

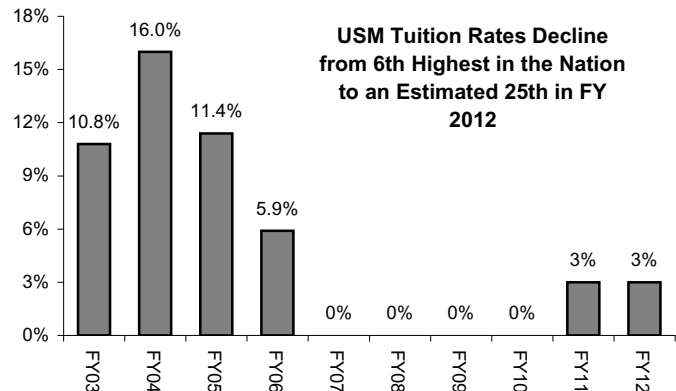
State investments in higher education that keep college affordable, support research and the transfer of technology, and foster entrepreneurship and opportunity are vital to a thriving economy. The O'Malley-Brown Administration's focus for higher education is threefold:

- Make college more affordable for Maryland families, including a four year tuition freeze in the toughest of times and maintaining modest, affordable increases consistent with inflation thereafter.
- Promote College Completion so more Marylanders attain the credentials to succeed in this new economy.
- Open the door to higher education by increasing the number of degrees and certificates awarded by Maryland's nation-leading community colleges.

The FY 2012 budget for public higher education totals \$5.31 billion, an increase of \$124.5 million or 2.4% over FY 2011. As a result of these investments, Maryland has a strong system of higher education that is receiving national recognition.

- According to *Kiplinger's Personal Finance*, five Maryland universities rank among the nation's "100 Best Values" in public higher education.
- Eight of Maryland's public and independent colleges and universities made the Princeton Review's list of the "371 Best Schools" in the country.
- Prince George's Community College has been named as a National Center of Academic Excellence in Information Assurance 2-year Education and Carroll Community College was named a "Top 10 Digital College."
- Morgan State University is ranked 1st in doctoral degrees in education and 5th in total doctorates awarded by traditional campuses to African American students.

Making College More Affordable for Marylanders



After four years of zero increase in college tuition for in-state students, Governor O'Malley's FY 2012 budget provides \$9 million in State funding to continue holding the line on college tuition, providing for a modest 3% increase for in-state undergraduates at University System of Maryland (USM) institutions and Morgan State University. This is only the second increase in six years, with four of those years "freezing" tuition at the FY 2006 level. As a result of this focused effort on affordability, tuition rates at USM institutions have gone from the 6th highest in the nation to an estimated 25th in FY 2012. Maryland remains the only state in the nation to maintain a four-year tuition freeze even in the midst of a global recession.

Maryland's Historically Black Institutions (HBIs)—Bowie State University, Coppin State University, Morgan State University, and University of Maryland 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 2012 allowance provides an increase of almost \$14.8 million in total funds to these four institutions.

Governor O'Malley has adopted the goal that 55% of our State's residents ages 25-64 will hold either the associate's or bachelor's degree by 2025. Currently Maryland's public and independent institutions



Skills & Education For The New Economy

produce just over 37,000 bachelor's and associate's degrees a year. Achieving the 55% goal will bring that total to 58,000 degrees per year. Complete College Maryland, a new competitive grant program to support research-based best practices that will advance efforts toward this goal, receives first time funding of \$1 million in FY 2012.

Investments in the community college sector support education and training to more than 116,000 Marylanders each year at a time when access to affordable education and training for 21st century jobs is so critically important. In recognition of the important role that community colleges play in regional economic and workforce development as well as serving as a pathway to a four-year degree, the FY 2012 budget includes \$263.1 million for the local community colleges, an increase of \$4.9 million or 2% over FY 2011. Baltimore City Community College receives \$94.2 million, which includes \$55,880 in additional General Funds for English Speakers of Other Languages.

Consistent with a focus on affordability, the FY 2012 budget includes \$5 million for a new program—Keeping Maryland Community Colleges Affordable—which will provide an incentive for all community colleges to hold any tuition increase between FY 2011 and FY 2012 to 3% or less.

Enhancing the Skills of Maryland's Workforce

There is no more empowering place than a family's home. And there is no better way to protect that home than with a good-paying job. In March 2010, Governor O'Malley launched "Skills2Compete Maryland," setting an ambitious goal to increase Maryland's skilled workforce by 20% by 2012. The Skills2Compete Maryland initiative encourages all Marylanders to obtain at least two years of post-secondary education or training, thereby gaining the skills and credentials necessary to obtain jobs with family-supporting wages.

The FY 2012 Allowance includes \$64.9 million in the Department of Labor, Licensing and Regulation's Division of Workforce Development to refocus Maryland's workforce system on equipping individuals with new marketable skills and training opportunities leading to sustainable employment. The FY 2012 budget also includes \$13.7 million for Adult Education programs, which enable individuals to earn their high school diploma, enhancing their employment opportunities. In order to ensure adult offenders are prepared to join the workforce upon release, the budget includes \$17.3 million for occupational and educational programs within the State's correctional institutions.

The FY 2012 allowance also includes \$96.6 million, a \$1.9 million increase, for the Division of Rehabilitation Services, which helps individuals with disabilities obtain and succeed in employment.

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 \$1.4 billion in capital funds for Maryland's higher education institutions: \$1 billion for public four-year institutions, \$381 million for community colleges, and \$38 million for the private institutions.

The FY 2012 capital budget includes \$218.3 million for higher education projects across the State. Public four-year institutions receive \$151.3 million.

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

Maryland's community colleges receive \$63 million to improve academic facilities at 12 community colleges.

A Stronger, Healthier Future

One of our solemn obligations is to protect the people of Maryland, and that means protecting our most vulnerable citizens. In these tough economic times, the O'Malley-Brown Administration has expanded access to quality, affordable health care to 250,000 more Marylanders – half of whom are children; invested in the future of health care delivery; and strengthened the safety net for vulnerable families throughout our State.

Enhancing Access to Health Care

The FY 2012 budget maintains and improves access to health care for over one million adults and children in Maryland. As a result of the O'Malley-Brown Administration's efforts, more than 300,000 more Marylanders – including poor children – will have access to health care in FY 2012 who five years ago did not.

All told, the Governor's budget includes funding to serve:

- 815,000 low-income children, parents, seniors, and individuals with disabilities in the Medicaid program.
- 154,275 women, infants, and children in need of proper nutrition.
- 133,825 individuals with mental health needs.
- 101,000 children in the Maryland Children's Health Program.
- 62,450 individuals in need of treatment for addiction.
- 56,000 childless adults in the Primary Adult Care program.
- 26,000 Medicare enrollees needing assistance with prescription drugs or kidney dialysis costs.
- 21,512 individuals with developmental disabilities.

- 21,000 enrollees in state and federal high risk pools.
- 13,416 seniors supported by home and community-based services.

The Governor's budget addresses the health needs of Maryland's most vulnerable citizens by providing \$6.8 billion in Medicaid funding for access to health care for low-income, disabled, and chronically ill individuals. In addition, the budget include \$17 million for continued expansion of placements for people with developmental disabilities, funding 608 new community placements for transitioning youth, 50 new emergency placements, 40 new community placements for individuals on the waiting list, 25 new placements for court-involved individuals, and 7 placements of individuals transitioning from the Brandenburg Center. The budget also supports an \$8 million net increase to improve rates for providers of services to the developmentally disabled.

Even in tough times, we're protecting Maryland's seniors, including \$18 million to provide prescription drug assistance to Marylanders enrolled

MOVING FORWARD: STRATEGIC GOALS

- End childhood hunger in Maryland by 2015.
- Establish best in the nation statewide health information exchange and electronic health records adoption by 2012.
- Reduce infant mortality in Maryland by 10% by 2012.
- Expand access to substance abuse services in Maryland by 25% by 2012.

A Stronger, Healthier Future

in Medicare Part D, helping to close the coverage gap in the federal program known as the “donut hole,” and nearly \$3 million to launch Maryland Access Point statewide, a new service to assist seniors and persons with disabilities in need of long term supports and services.

Health Reform

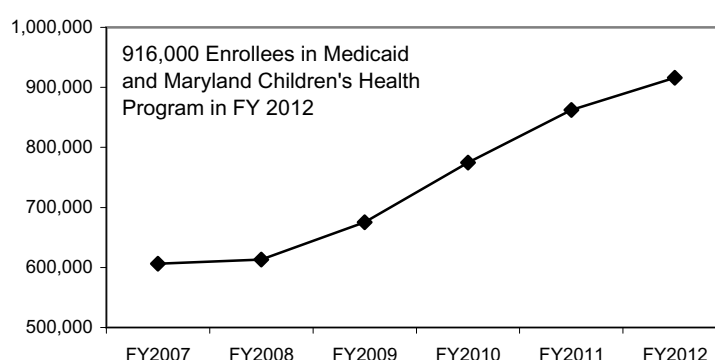
Maryland is a national leader in the implementation of health care reform. The O’Malley-Brown Administration is committed to successful implementation of federal reforms. Almost immediately when the federal law was passed, Governor O’Malley and Lt. Governor Brown established the new Maryland Health Reform Coordinating Council, which has already developed sixteen specific recommendations to guide the State’s implementation of reform. As recommended by the Council, the budget includes funding for a new Governor’s Office of Health Reform.

Advances in Health Information Technology

Maryland is also a national leader in health information technology (IT). The FY 2012 budget includes investments for new technology to control administrative costs, improve the effectiveness and efficiency of health care, provide better access to care for Maryland families, and ensure that patient care is guided by the best information available at the bedside or in the operating room.

In addition to continued funding for the state’s Health Information Exchange through the hospital rate-setting system, the FY 2012 budget includes several new initiatives, including over \$1 million to

Expanding Access to Health Care by More Than 300,000 Marylanders Over Five Years



begin development of health insurance exchanges, bringing greater choice and transparency to the health insurance marketplace; \$10 million in Major IT funding for eligibility systems needed to connect Maryland residents with the health insurance options available to them; and \$5 million for new plans that will

allow the Medicaid program to distribute federal incentive money to providers who make meaningful use of electronic health records.

In addition, the FY 2012 budget includes about \$2 million to support the new Patient-Centered Medical Home program, championed by Lieutenant Governor Brown, which will provide enhanced funding to primary care practices that provide additional services to their patients, such as access to electronic health records.

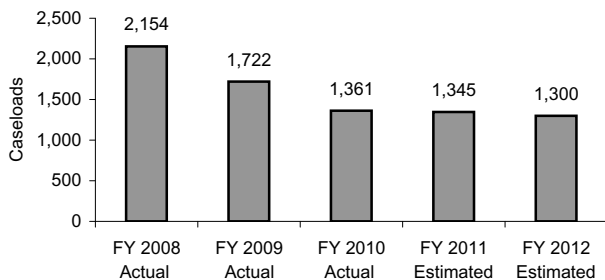
Preserving the Safety Net for Families

The Governor’s budget funds critical safety net programs that are particularly needed as families recover from the recent economic crisis, including \$1.2 billion in supplemental nutrition assistance for more than 399,000 households, a 59% increase over FY 2010.

The budget also includes \$133 million to help more than 323,000 low income households pay their heating and electric bills, minimizing heating crises and electricity shutoffs. \$44.2 million in cash, medical, and housing benefits are provided to more than 20,000 disabled individuals each month under the Temporary Disability Assistance Program (TDAP).

A Stronger, Healthier Future

Fewer Children in Institutional Foster Care



Protecting Children in Need

A fundamental change in the child welfare system since FY 2007 has been the successful implementation of 'Place Matters,' an O'Malley-Brown Administration initiative focusing on finding the best and most appropriate permanent placements for abused and neglected children. As a result of Place Matters, today there are fewer Maryland children in foster care, adoptions have increased, and overall outcomes for children have improved. These accomplishments have also produced cost savings, with expenditures for foster care declining from \$351 million in FY 2009 to \$325 million in FY 2012.

In December 2009, the Children's Cabinet introduced a new care management model that provides comprehensive care coordination to children and adolescents with serious emotional problems so that they are served in their communities and remain in the least restrictive environment. An expected 370 youth will be served under the new model in FY 2012.

In an effort to treat youth in the community and divert them from more costly and restrictive residential placements, the Department of Juvenile Services strives to expand the use of Evidence-Based Services (EBS) for juvenile offenders and their families. The FY 2012 budget includes \$5.6 million to provide services to 335 juvenile offenders, an 18% increase over the number of youth served in FY 2010.

The budget continues the O'Malley-Brown Administration's commitment to end childhood hunger by 2015. The FY 2012 allowance includes an \$8.8 million increase for the school lunch and

breakfast programs, bringing total funding for school nutrition programs to \$225.6 million.

Treatment for Substance Abuse and Gambling Addictions

In January 2010, the O'Malley-Brown Administration approved a significant expansion to Medicaid and Primary Adult Care funding for substance abuse treatment. The FY 2012 budget provides \$142 million for addiction treatment, a 13% increase in five years. In addition, \$10.2 million is provided in FY 2012 for substance abuse prevention programs, more than doubling the amount provided in FY 2007.

Several new initiatives are funded in the FY 2012 allowance, including a four-year, \$13 million federal grant to provide vouchers for community support services to patients leaving residential treatment placements. Another federal grant provides a renewable \$500,000 to help enforce regulations prohibiting the sale of tobacco products to minors.

The Problem Gambling Fund, established during the 2007 Special Session and funded with fees from Video Lottery Terminals, will fund a variety of new gambling addiction services in FY 2012. For example, \$750,000 will support treatment and prevention programs and \$100,000 will establish a 24-hour hotline for compulsive and problem gamblers.

Veterans' Access to Health Services

Maryland's Commitment to Veterans Project helps veterans and their families connect with appropriate federal and State behavioral health resources and covers gaps in federally funded services. The Veterans' Behavioral Health Program has been a key component of this project, launched in FY 2009. Although the Program was meant to sunset at the end of FY 2011, the O'Malley-Brown Administration has included over \$500,000 in the FY 2012 budget to continue the program's outreach efforts and ensure veterans are aware of the behavioral health services available to them. Overall, nearly \$5 million has been dedicated to veterans' behavioral health since the program's inception.

A Safer, More Secure Maryland



Public Safety— Our Most Solemn Obligation

Even in tough times, we've protected our investments in public safety, maintaining our commitment to protecting Maryland neighborhoods and families. Thanks to these efforts, together, we've driven violent crime, property crime, and total crime to the lowest rates ever recorded.

The Governor's FY 2012 budget includes over \$2.175 billion to protect public safety.

Reducing Violent Crime

At the direction of Governor O'Malley, in July 2007 the Department of Public Safety and Correctional Services' (DPSCS) Division of Parole and Probation implemented the Violence Prevention Initiative (VPI). VPI targets over 2,000 of the State's most violent offenders using a common-sense risk assessment tool to identify and supervise those most at risk of

committing or becoming the victim of a homicide or non-fatal shooting. The Governor's FY 2012 budget includes \$108 million for VPI and other violence prevention efforts.

The year 2010 marked the lowest number of homicides in Maryland since 1987.

Preventing Juvenile Crime

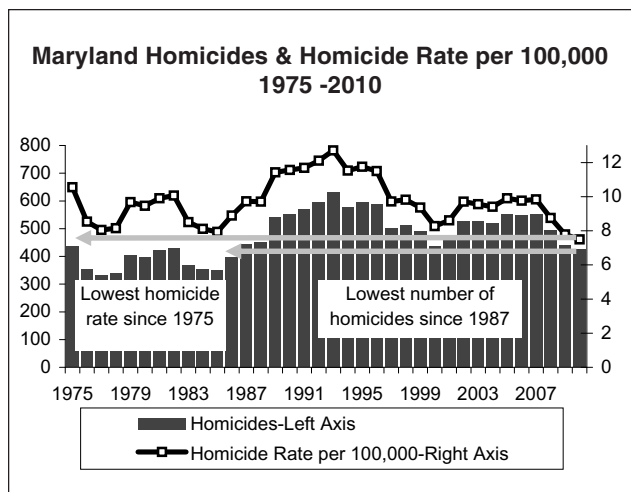
The FY 2012 budget for the Department of Juvenile Services (DJS) continues to focus on Operation Safe Kids and other violence prevention initiatives that together target over 700 at-risk youth. In FY 2012, funding is provided to monitor 200 high-risk youth using Global Positioning System (GPS) devices. As a result of these

coordinated violence prevention efforts, as well as increased collaboration with local law enforcement, homicides of

youth under DJS supervision declined by 66% in Baltimore City and 50% statewide between 2009 and 2010.



In an effort to treat youth in the community and divert them from more costly and restrictive group homes, the O'Malley-Brown Administration has expanded the use of evidence-based services for juvenile offenders and their families. The FY 2012 budget includes \$5.6 million to provide evidence-based services to 335 juvenile offenders, an 18 percent increase over the number of youth served in FY 2010. The budget also provides an additional \$2.3 million to address staffing needs at State-operated residential facilities, enabling DJS to maintain current staff-to-youth ratios.



A Safer, More Secure Maryland

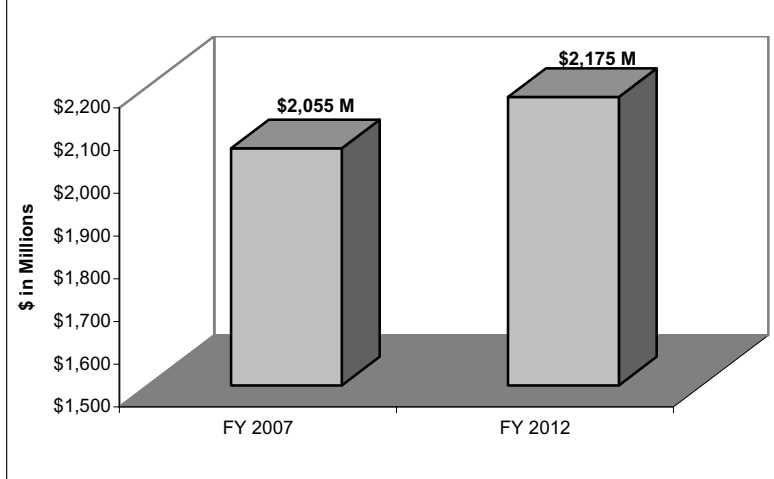
Supporting Law Enforcement

The FY 2012 budget includes \$101.4 million for the Governor's Office of Crime Control and Prevention (GOCCP) to coordinate statewide public safety initiatives, ensure effective communication and information-sharing, and provide valuable resources to police on the streets. The FY 2012 budget includes funds to support law enforcement activities at the local level, including \$45.4 million in police aid grants to local governments and municipalities; and \$20.3 million in local law enforcement grants that support community services and target reductions in domestic violence, substance abuse, and gun trafficking.

Under Governor O'Malley's leadership, the Maryland State Police (MSP) have closed an inherited backlog of 24,300 untested and uncollected DNA samples. State Police have achieved more than 2,000 positive hits from the database, resulting in more violent offenders off the streets. MSP's Forensic Division, which oversees this effort, receives \$8.7 million in FY 2012.

To maintain a strong State Police force, the budget fully funds a State trooper complement of 1,561, with one trooper class of 80 new recruits planned during the year in order to maintain trooper strength. The FY

Public Safety Spending Has Increased By \$120 Million Since FY 2007



2012 capital budget allocates \$22.7 million as part of the O'Malley-Brown Administration's multi-year commitment to overhaul the State Police's aging helicopter fleet.

Correctional Facilities

The Governor's FY 2012 budget supports efficient operations at the

State's correctional facilities while ensuring close monitoring and productivity of inmates. As a result of past efforts to improve safety at the facilities, between FY 2008 and FY 2010, inmate-on-staff assaults fell by 16% and inmate-on-inmate assaults fell by 6.5%. In addition, overtime expenditures at the State's correctional institutions fell by one-third between FY 2008 and FY 2010 due to improved leave management at the facility level and enhanced monitoring by the StateStat Office.



Advances in Technology

To ensure law enforcement officers have the information they need to fight crime, and to promote cross-border and jurisdiction information sharing, Governor O'Malley has invested in 21st century technology. \$1.7 million is included in the Governor's FY 2012 budget for the continued implementation of a

Computer Aided Dispatch and Records Management System (CAD/RMS), which provides law enforcement agencies with immediate access to criminal data records and allows state and local emergency responders to share information in real time during multi-agency coordinated events. This

A Safer, More Secure Maryland

allocation brings the total investment in the project to \$11.6 million.

The FY 2012 budget includes \$840,000 for the continued implementation of the Maritime Law Enforcement Information Network, which helps maritime law enforcement

observe and identify homeland security threats and enforce safety on Maryland's waterways.

The FY 2012 capital budget includes \$10 million for the continued development of Maryland's Public Safety Communications System, which will provide a modern, wireless, interoperable radio system for all Maryland law enforcement, public safety agencies, and first responders.

Homeland Security Preparedness

To enhance homeland security preparedness, State public safety agencies have strengthened their partnerships with local law enforcement. The FY 2012 budget provides \$50.8 million for the Maryland Emergency Management Agency (MEMA) to oversee federal homeland security directives and Maryland's overall homeland security readiness. This investment ensures that the state and its local partners are



MOVING FORWARD: STRATEGIC GOALS

- Reduce violent crime in Maryland by 20% by 2012.
- Reduce violent crimes committed against women and children by 25% by 2012.
- Make Maryland the national leader in homeland security preparedness by 2012.

prepared to respond to natural disasters, terrorist activities, pandemics, and other large-scale emergencies. MEMA led the State's efforts to secure federal emergency aid for the December 2009 and February 2010 snowstorms. To date, \$42.4 million has been received and distributed to Maryland's local and

state agencies to reimburse for these unexpected local expenditures.



Supporting our Troops

To help veterans transition from the military to the civilian workforce, in fall 2010 the Administration launched the 'Warrior to Worker' initiative, a coordinated statewide effort to expand veterans' employment opportunities within State government and to promote employment, education and training opportunities for veterans throughout Maryland. In addition, the FY 2012 budget includes \$750,000 for scholarships to over 140 veterans of the Iraq and Afghanistan conflicts and their families. The FY 2012 budget also includes \$102.9 million for the Maryland Military Department to support the activities of more than 8,000 members of Maryland's Army and Air National Guard.

A Cleaner, Greener, Sustainable Future



The O'Malley-Brown Administration continues to seek a cleaner, greener, more sustainable future for the people of Maryland. This multi-agency, statewide

initiative seeks to strengthen our economy, protect our environment, and improve our quality of life by:

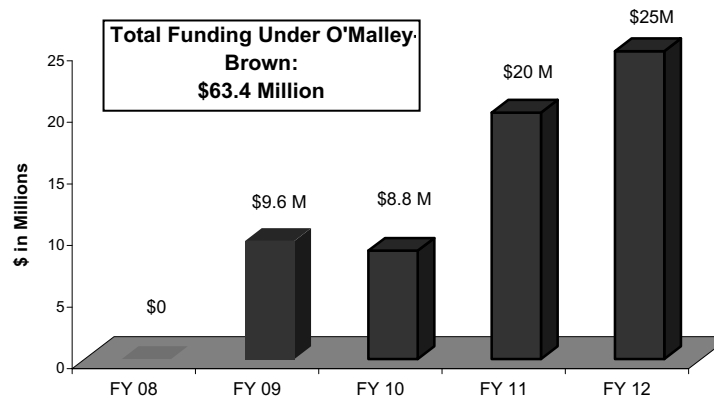
- Restoring the Chesapeake Bay.
- Protecting open space and promoting use of public lands.
- Fostering sustainable agriculture while maintaining our agricultural heritage.
- Improving energy efficiency, curbing greenhouse gas emissions, and investing in renewable energy.
- Revitalizing communities and spurring economic growth.
- Enhancing metropolitan transit systems.



MOVING FORWARD: STRATEGIC GOALS

- Accelerate Bay Restoration Efforts to Reach the HealthierBay Tipping Point by 2020
- Double Transit Ridership by the end of 2020
- Reduce Per Capita Electricity Consumption in Maryland by 15% by 2015
- Increase Maryland's Renewable Energy Portfolio by 20% by 2022
- Reduce Maryland's Statewide Greenhouse Gas Emissions by 25% by 2020

Chesapeake Bay 2010 Trust Fund Grows to \$25 million in FY 2012



Protecting Maryland's Land and Water

This year, the Maryland Departments of the Environment (MDE), Natural Resources (DNR), Agriculture (MDA), and Planning (MDP) submitted the final version of Maryland's Phase I Watershed Implementation Plan (WIP) for the Chesapeake Bay to the Federal Environmental Protection Agency. The WIP provides the most comprehensive plan ever drafted to restore the health of the Chesapeake Bay. The plan identifies 75 strategy options to reduce nitrogen and phosphorus 70% by 2017. This exceeds the 60% threshold recommended by the EPA and is a main reason why the EPA has recognized Maryland's plan as a leading example among the involved states.

The FY 2012 allowance includes \$25 million for the Chesapeake Bay 2010 Trust Fund, the State's main fund source in preventing non-point source pollution from reaching the Bay. This represents an increase of 25% or \$5 million over FY 2011 and brings total funding over the first four years of the Fund to \$63.4 million. This funding supports urban and storm water projects, agricultural Best Management Practices (BMPs), and targeted innovative practices within watersheds.

The FY 2012 capital budget also advances Bay restoration goals, with \$247.2 million to reduce the

A Cleaner, Greener, Sustainable Future

amount of point and non-point source nitrogen and phosphorus runoff entering the Chesapeake Bay.

The successful cover crop program, which plays a key role in Bay restoration by reducing nutrient and sediment runoff, receives \$16.2 million in FY 2012. In the current year, a record level of more than 500,000 acres of cover crops have been approved under the program.

DNR and the Department of General Services (DGS) surpassed the 2010 BayStat goal for State-side Program Open Space land acquisitions. The State acquired 7,000 acres, exceeding the original goal of 5,700 acres. This increase was achieved, in part, with \$8.5 million in savings realized through discounts provided by willing landowners as well as the leveraging of federal or private funds that allowed for additional acreage to be purchased within the constraints of the budgeted appropriation.

Maryland's iconic blue crab has made a comeback over the past several years thanks to successful implementation of new catch restriction policies and effective management of \$15 million in federal blue crab disaster funds. The result of these efforts is a State blue crab population that has more than doubled from 249 million in 2007 to 658 million in 2010.

DNR's Parks division has successfully administered initiatives launched under the O'Malley-Brown

Administration aimed at providing young Marylanders with opportunities to enjoy the outdoors and develop an ethic of environmental stewardship. These include the new Chesapeake Conservation Corps, a program launched in FY 2011, which builds upon the successful Civic Justice Corps and Maryland Conservation Corps. Participation in these programs has increased from 35 individuals in FY 2007 to 625 expected in FY 2012.

Sustainable Agriculture

The O'Malley-Brown Administration continues to prioritize the preservation of the State's agricultural heritage while providing this essential industry the resources needed to be successful in the 21st century.

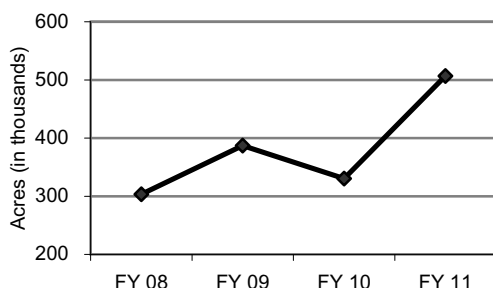
Under the direction of the Governor, MDA preserves and protects agricultural land against sprawling development, increases the awareness of locally-grown products, and partners with local farmers to increase efficiency and environmental stewardship.



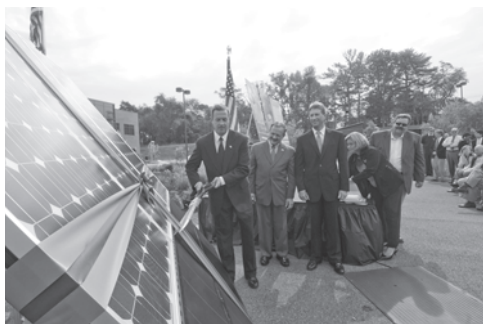
The Maryland Agricultural and Resource-Based Industry Development Corporation (MARBIDCO) receives \$1 million in FY 2012. This quasi-public corporation supports young farmers and rural development through low-interest financing and grant programs.

The Department of Agriculture's Office of Marketing increases awareness of the State's products through Maryland's Best advertising and enhanced support to local farmer's markets. The Office receives \$6.8 million in FY 2012 to continue these efforts.

FY2011 Record Year for Approved Cover Crops



A Cleaner, Greener, Sustainable Future



Securing our Energy Future

Cutting greenhouse gas emissions and promoting renewable energy are top priorities in achieving the Sustainability goals of the O'Malley-Brown Administration. MDE and the Maryland Energy Administration (MEA) continue their leadership of the Governor's Greenhouse Gas Emissions Reduction Act of 2009, which sets the ambitious goal of reducing Maryland's statewide greenhouse gas footprint by 25% from 2006 levels by 2020.

MDE will continue to manage Maryland's participation in the ten state Regional Greenhouse Gas Initiative (RGGI) carbon allowance auction. To date, the RGGI auction has produced \$147.5 million in revenue for energy efficiency, renewable energy, climate change and energy bill payment assistance programs in Maryland. MEA-supported residential and commercial scale renewable energy projects will leverage private resources to reduce carbon emissions, promote energy decentralization, stability and independence, as well as create green jobs for Marylanders.



MDE's FY 2012 budget includes \$1 million in proceeds from the RGGI auctions to support Climate Change programs. In addition, MEA receives \$7 million in Strategic Energy Investment Funds for clean renewable energy grants to further residential and commercial utility-sized programs.

Implementing Energy Efficiency

Maryland will lead by example in implementing structural energy efficiency improvements in State facilities. 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 monitors utility usage among State agencies and maximizes energy efficiency of State government buildings through energy performance contracts.

DGS's Office of Energy Performance has implemented a statewide Comprehensive Utility Bill Management system, which collects and manages State agency utility data to help monitor and reduce utility consumption. The EnergyCap database contains information on 16,838 accounts and over 530,000 bills.

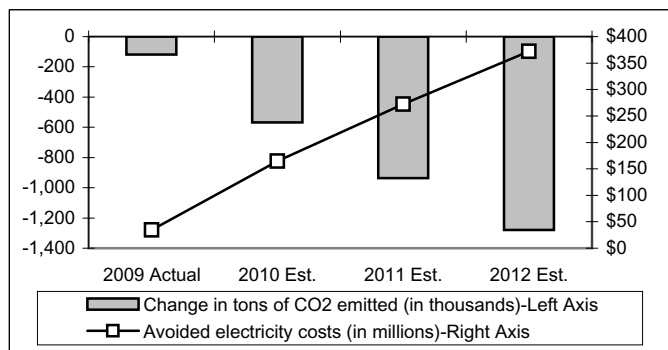
Currently, 28 State agencies are engaged at various stages of energy performance contracts with an estimated construction value of approximately \$250 million, to be paid from nearly \$26 million annually in future guaranteed energy savings.

New rooftop solar energy systems have been installed on DGS buildings located in Annapolis, Baltimore, Ellicott City and Elkton and are expected to generate over 500,000 kWh of energy in their first year.

The FY 2012 allowance includes \$4.7 million to support a diverse range of energy efficiency programs, with an emphasis on assisting low and moderate income Maryland residents and \$2.5 million for the State Agency Loan Program, which provides zero interest supplemental financing for State agency energy efficiency improvements.

A Cleaner, Greener, Sustainable Future

EmPOWER Maryland Showing Results



DHCD's Weatherization Assistance Program helps low-income Marylanders reduce energy expenses and improve the livability of their homes through structural energy conservation improvements. The FY 2012 budget includes \$6.1 million for weatherization grants, with which DHCD expects to weatherize 4,268 low income homes.

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 tools in promoting a cleaner, greener, more sustainable future.

Governor O'Malley's Sustainable Communities Tax Credit will propel smart and sustainable growth in historic areas and existing communities, create construction and rehabilitation jobs, revitalize neighborhoods and spur economic development. The Maryland Department of Planning's FY 2012 allowance includes \$10 million for Sustainable Community Tax Credits for up to 20% of eligible costs of rehabilitating designated historic structures.

The Department of Housing and Community Development's Division of Neighborhood Revitalization also supports smart growth in identified Sustainable Communities with a FY 2012 allowance of \$38.3 million, including General Obligation (GO) bonds.

The Community Legacy Program will utilize \$4.25 million in GO bonds to support comprehensive revitalization strategies in Sustainable Communities, including mixed use development projects and streetscape and structural façade improvements.

The Neighborhood BusinessWorks Program will utilize \$4.25 million in GO bonds to provide competitively-priced, flexible financing for costs associated with small business startup and expansion in Sustainable Communities. It is estimated that the Neighborhood BusinessWorks loan program will assist 214 businesses and support the creation or preservation of 758 jobs in Sustainable Communities in FY 2012.

Transit Ridership

The O'Malley-Brown Administration is committed to its goal to double transit ridership in Maryland by 2020. By funding projects that enhance transit throughout the metropolitan areas and promoting transit-oriented development, the Administration

further this goal and reduces overall highway congestion.



The Maryland Transit Administration (MTA), which provides bus,

rail, and Mobility (paratransit) services, receives \$1.015 billion in FY 2012, including \$357.4 million for capital projects that improve transit services in the Baltimore and Washington areas. Funds will be used for enhancements to Penn Line MARC train service, commuter buses, Mobility services, and Intercounty Connector (ICC) buses.

Maryland's Capital Budget

Governor O'Malley's FY 2012 capital budget totals approximately \$3.1 billion. This amount includes \$1.4 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, \$1.7 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 during the recent economic downturn. As private sector construction activity has fallen in recent years, the State increased its construction spending, providing an increasingly large share of construction jobs in Maryland.

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 7.2 full-time equivalent jobs. In FY 2012, State construction spending will support nearly 15,000 jobs.

As part of the Governor's budget balancing strategy, the FY 2012 Capital Budget includes over \$150 million in general obligation bonds for projects previously financed with general or special funds. Of this amount, approximately \$50 million represents unexpended special fund balances for bond eligible projects from prior year appropriations, \$58 million represents a portion of the general fund commitment for the Intercounty Connector (ICC), and \$54 million represents bond eligible projects that have

traditionally been financed with special fund revenues. By using the State's bond capacity to fund capital projects that would normally be financed with either general or special funds, the Governor is able to utilize the 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 \$488.5 million to construct new facilities and to improve existing space for Maryland's elementary, secondary and post-secondary students, including:

- \$250 million for school construction projects in Maryland's 23 counties and Baltimore City, including funds recycled from completed projects. This amount is consistent with the recommendations of the 2003 Kopp Commission. In addition to the traditional school construction program, \$6.1 million has been provided for the Aging Schools Program and \$15.9 million in Qualified Zone Academy Bonds (QZABs). QZABS are federal tax credit bonds authorized by the American Recovery and Reinvestment Act (ARRA).
- \$151.3 million to improve academic and research facilities at public four-year institutions of higher education, including \$41.5 million for a new Law School Building at the University of Baltimore, \$41.2 million for the new Performing Arts and

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

	<u>FY 2012*</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Five-Year Total</u>
General Capital	1,394.4	1,398.1	1,342.7	1,364.9	1,381.6	6,881.7
Transportation	1,707.9	1,773.4	1,667.9	1,365.9	1,383.9	7,899.0
Total	3,102.3	3,171.5	3,010.6	2,730.8	2,765.5	14,780.7

*The Capital Budget includes \$1,944 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

Humanities Building at the University of Maryland, Baltimore County, \$30.1 million for the new Physical Sciences Complex at the University of Maryland, College Park, and \$10.1 million for a new Center for Communications and Information Technology at Frostburg State University.

- \$63 million to improve academic facilities at 12 community colleges, including an addition to and renovation of the Library at Anne Arundel Community College, renovation of the Administration Wing of the Main Building on the Liberty campus of Baltimore City Community College, an addition to and renovation of Science and Technology Hall at Frederick Community College, a new Arts and Sciences Complex at Hagerstown Community College, a new Health Sciences Building at Howard Community College, the renovation and expansion of the Susquehanna Center at Harford Community College, the renovation of the Science East Building on the Rockville campus of Montgomery College, the renovation and expansion of the CE Building on the La Plata campus of the College of Southern Maryland, and the construction of a new academic building on the Prince Frederick campus of the College of Southern Maryland.

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

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

Health and Environment

Capital funding of \$493.1 million provides resources to meet Governor O'Malley's environmental and health 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:

- \$247.2 million to reduce the amount of point and non-point source nitrogen and phosphorus runoff entering the Chesapeake Bay.

- \$162 million to improve local drinking water systems and wastewater treatment plants, including \$154.5 million for loans to local governments.

- \$41.7 million for land preservation programs, including \$21.6 million to preserve approximately 3,900 acres of open space through the Rural Legacy Program and Program Open Space; \$8.8 million for local program open space grants; \$8.6 million to preserve approximately 1,400 acres of farmland through the Agricultural Land Preservation Program; and \$2.7 million to assist tobacco farmers transitioning to the production of other crops.

- \$38.2 million for health-related capital projects, including funding for hospital, research and laboratory facilities, and community treatment and primary care facilities.

- \$4 million for waterway improvement projects.

Public Safety and Safer Neighborhoods

Governor O'Malley's FY 2012 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 \$48.1 million for public safety projects including:

- \$22.7 million to acquire three additional helicopters for the State Police Aviation Command, advancing the State's commitment to overhaul the fleet.

- \$14.7 million for improvements at police and correctional facilities across the State, including \$9.7 million for the upgrade of windows and heating systems at the Maryland Correctional Training Center in Hagerstown and \$5 million for the renova-

Maryland's Capital Budget

tion of and addition to the Cecil County Detention Center.

- \$10 million to continue development of a statewide wireless communications system for State and local public safety agencies.

- \$760,000 for the acquisition of property currently leased by the State Police for Barrack P (Glen Burnie).

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 \$20.8 million to meet these objectives, including:

- \$8.2 million for major tourist and cultural attractions across the State, including construction of a new children's museum in Prince George's County, renovation of the Baltimore Museum of Art, renovation of the Maryland Hall for the Creative Arts in Annapolis, and improvements to the Maryland Zoo in Baltimore.

- \$6.8 million to revitalize economically challenged areas through the Neighborhood Business Development Program and for grants to improve the East Baltimore community.

- \$5.8 million for the creation of the One Maryland Broadband Network, connecting three existing broadband networks across the State.

Other Projects:

The capital budget includes \$191.9 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:

- \$57.6 million for the construction of the Inter-county Connector (ICC), the first phase of which is scheduled to open in the spring of 2011.

- \$31.5 million for rental housing programs.

- \$27.8 million for renovation and construction of military readiness centers or armories in Westminster and LaPlata.

- \$23 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.

- \$9.5 million for homeownership programs to assist more Marylanders in purchasing homes.

- \$8.7 million to improve and maintain State parks and other facilities and to make energy efficiency improvements throughout the State.

- \$7.1 million to complete renovation of the Lowe House of Delegates Building.

- \$2 million to assist families in need of temporary transitional housing.

- \$10.4 million for other housing-related programs.

Maryland's Capital Budget

General Capital Improvement Program Fiscal Year 2012

	(\$ millions)			
	General	Revenue		
	Obligation Bonds	Bonds	Other	Total*
<u>EDUCATION</u>				
Public School Construction	262.4			262.4
Public Colleges & Universities	124.3	27.0		151.3
Community Colleges	63.0			63.0
Public Library Grants	7.5			7.5
Private Colleges & Universities	4.0			4.0
School for the Deaf	.3			.3
Subtotal	461.5	27.0		488.5
<u>HEALTH AND ENVIRONMENT</u>				
Chesapeake Bay Restoration	58.7	180.0	8.5	247.2
Water and Wastewater Infrastructure	19.3		142.7	162.0
Land Preservation	31.7		9.9	41.7
Hospitals and Community Health Centers	38.2			38.2
Waterway Improvements	2.1		1.9	4.0
Subtotal	150.1	180.0	163.0	493.1
<u>PUBLIC SAFETY AND SAFER NEIGHBORHOODS</u>				
State and Local Correctional Facilities	14.7			14.7
State Police	23.4			23.4
Public Safety Communications System	10.0			10.0
Subtotal	48.1			48.1
<u>ECONOMIC DEVELOPMENT</u>				
Economic Development Programs	12.6			12.6
Tourist and Cultural Attractions	8.2			8.2
Subtotal	20.8			20.8
<u>OTHER PROJECTS</u>				
Intercounty Connector (ICC)	57.6			57.6
Housing	28.2		39.5	67.7
Facilities Maintenance/Upgrades	13.3		30.3	43.6
Local Community Facilities	19.9		3.1	23.0
Subtotal	119.0		72.9	191.9
Prior Special Fund Replacement	152.1			152.1
TOTAL	951.5	207.0	235.9	1,394.4
Less: Deauthorizations	(10.6)			
Less: QZABs	(15.9)			
Net New GO Bond Authorization	925.0			

Note: Totals may not add due to rounding.

*The Capital Budget includes \$235.9 million in pay-as-you-go (PAYGO) capital funds, which are provided in the operating budget as special or federal funds.

Capital Budget for Transportation

The proposed fiscal year 2012 capital budget for the Department of Transportation projects totals \$1.7 billion. The budget builds and maintains the entire range of transportation infrastructure including roads, motor vehicle facilities, mass transit, mobility, the Port of Baltimore and airports.

The transportation capital budget is primarily funded through State sources and federal aid. The State sources consist of taxes, fees, and bonds. In fiscal year 2012, State sources comprise \$779 million of the capital budget, or 45.6% of the total, and federal aid for highways, mass transit, aviation, and port security makes up \$770 million, or 45.1%. Other sources of funding, including user fees and federal funds received directly by the Washington Metropolitan Area Transit Authority, comprise \$159 million or 9.3% of the transportation capital budget.

The Secretary's Office

The fiscal year 2012 capital budget for the Secretary's Office is \$55.5 million and includes funding for projects to reduce vehicle emissions to improve air quality, and 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 \$816 million, the largest share of the fiscal year 2012 capital program for transportation. The SHA capital program is funded with \$528 million in federal aid and \$288 million from state sources. Major projects by region include:

- **Western Maryland:** \$3.1 million for the US 220 bridge replacement over the Potomac River in Allegany County (joint project with West Virginia) and \$6.4 million for upgrades to the I-81/I-70 interchange in Washington County.
- **Eastern Shore:** \$4.6 million to complete construction of the latest section of US 113 in Worcester County, \$1.8 million for safety improvements to MD 349 in Wicomico County, \$3.4 million for MD 404 in Caroline County, \$5.0 million for the MD 328 bridge replacement over Tuckahoe Creek between Caroline and Talbot Counties and \$1.6 million for a modification to the US 301/ MD 304 intersection in Queen Anne's County.

- **Suburban Washington Region:** \$16.4 million for I-70 (Phase 2D) in Frederick County; \$3.3 million toward engineering for MD 97 at Randolph Road and \$14.3 million for BRAC intersections around the National Naval Medical Center in Montgomery County; \$1.9 to construct access improvements at I-295/I-249 and MD 414, \$1.5 million to study streetscaping along MD 500 and \$2.0 million for engineering of BRAC intersections near Andrews Air Force Base in Prince George's County.

- **Southern Maryland:** \$1.5 million for the Indian Head Boardwalk in Charles County; \$0.5 million to complete engineering for MD 5 in Leonardtown in St. Mary's County and \$1.8 million for MD 4 Thomas Johnson Bridge planning study in Calvert and St. Mary's Counties.

- **Baltimore Region:** \$2.7 million to complete MD 295 widening and \$25.3 million for BRAC intersections near Fort Meade in Anne Arundel County; \$11.1 million for I-695 at Charles Street and \$8.3 million to replace the I-695 bridge over MD 26 in Baltimore County; \$6.7 million to replace the US 40 bridge over the Patapsco River in Howard County; and \$10.6 million for the interchange at US 40 and MD 715 around Aberdeen Proving Grounds in Harford County.

Motor Vehicle Administration (MVA)

MVA's fiscal year 2012 capital budget totals \$18 million. A majority of these funds are for building improvements, but \$2.0 million is for an e-MVA service delivery system.

Maryland Aviation Administration (MAA)

The fiscal year 2012 capital budget for MAA totals \$85 million and includes the following major projects for BWI/Thurgood Marshall Airport: \$8.3 million for concourse C/D apron reconstruction; \$26.2 million for runway safety area/pavement management program; \$14.7 million for updating safety and security systems; and \$4.9 million for engineering for a terminal modernization program.

Maryland Port Administration (MPA)

The fiscal year 2012 capital budget for MPA totals \$95 million, including \$42.4 million for projects related to dredging the Port of Baltimore, \$2.6 million for the South Locust Point Cruise Terminal, and \$2.4 million for Chrome Ore Remediation.

Capital Budget for Transportation

Maryland Transit Administration (MTA)

The MTA's fiscal year 2012 budget totals \$399 million, with \$218 million, or 55%, coming from federal sources. Major projects include:

- MARC commuter rail improvements include \$8.8 million for improvements on the Camden, Brunswick and Penn lines; \$6.9 million for various MARC Growth and Investment Plan projects, \$6.5 million for mid-life overhaul and replacement of locomotives; \$3.2 million for mid-life overhaul and replacement of coaches; \$22.0 million for various MARC facility enhancements; and \$36.1 million to complete improvements at the Silver Spring Transit Center.
- MTA improvements in the Baltimore area include \$11.7 million for mid-life overhaul of light rail cars, \$9.0 million for Metro car, \$28.5 million for bus procurement, \$2.9 million for mobility vehicle procurement, \$34.0 million for the Red Line Transitway engineering, and \$2.9 million for mobility vehicle procurement.
- MTA improvements in the Washington area include \$30.0 million for engineering the Purple Line Transitway,

\$12.4 million for engineering the Corridor Cities Transitway and \$10.3 million for the Takoma/Langley Park Transit Center.

- \$10.1 million for the Southern Maryland Commuter Bus initiative
- \$27.4 million is budgeted to provide assistance to a variety of locally operated transit systems around the state.

Washington Metropolitan Area Transit Authority (WMATA)

Capital costs for transit improvements for WMATA total \$241 million in fiscal year 2012. This includes \$94 million in federal funds that go directly to WMATA. Most of the funding is for Maryland's share of the WMATA capital program (\$147 million) that will be used for all system infrastructure, rolling stock, vehicles and equipment funding and the \$50 million for Maryland's match to the Federal Railroad Safety Improvement Act of 2007.

Department of Transportation

Total Program FY 2012 - 2016 (\$ millions)

	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>5 Year Total</u>
The Secretary's Office	55.5	49.3	36.9	15.4	11.4	168.5
Motor Vehicle Admin.	17.7	20.2	18.3	17.4	13.0	86.6
Maryland Aviation Admin. ⁽¹⁾	84.8	126.2	102.4	124.2	102.7	540.3
Maryland Port Admin.	94.8	118.9	88.3	108.9	146.4	557.3
Maryland Transit Admin.	398.5	481.6	499.5	169.0	152.8	1,701.4
Wash-Metro Area Transit ⁽²⁾	240.5	233.4	240.0	246.8	259.5	1,220.2
State Highway Admin.	<u>816.0</u>	<u>743.7</u>	<u>682.6</u>	<u>684.2</u>	<u>698.0</u>	<u>3,624.5</u>
Total Capital Spending	1,707.9	1,773.3	1,667.9	1,366.0	1,383.9	7,899.0
Sources of Funds:						
Special Funds	779.3	858.6	928.8	861.5	877.0	4,305.2
Federal Funds ⁽²⁾	770.1	760.2	586.3	327.7	339.9	2,784.2
Other Funds ⁽³⁾	<u>158.6</u>	<u>154.6</u>	<u>152.9</u>	<u>176.8</u>	<u>167.0</u>	<u>809.9</u>
Total	1,707.9	1,773.4	1,667.9	1,365.9	1,383.9	7,899.0

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

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>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>Change 12-11</u>
General Funds	17,589	16,979	20,389	20.1%
Special Funds	5,461	5,999	3,993	-33.4%
Federal Funds	1,713	2,450	2,225	-9.2%
Reimbursable	2,154	2,549	2,542	-0.3%
Total	26,917	27,977	29,150	4.2%
<u>Positions</u>				
Authorized	241.5	241.5	241.5	0.0
Contractual	9.8	8.3	7.3	-1.0
Total	251.3	249.8	248.8	-1.0

COMPTROLLER OF THE TREASURY

The Comptroller is a constitutional officer independently elected by the citizens of Maryland. The Office of the Comptroller collects the State's major revenues, keeps its financial accounts, manages its principal data center and provides general supervision of fiscal affairs.

<u>\$ thousands</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>Change 12-11</u>
General Funds	72,556	73,652	77,464	5.2%
Special Funds	36,403	23,629	19,521	-17.4%
Reimbursable	24,112	28,768	19,523	-32.1%
Total	133,071	126,049	116,508	-7.6%
<u>Positions</u>				
Authorized	1,111.0	1,107.0	1,123.0	16.0
Contractual	24.4	42.6	26.6	-16.0
Total	1,135.4	1,149.6	1,149.6	0.0

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>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>Change 12-11</u>
General Funds	71,590	75,609	77,431	2.4%
Special Funds	90	250	100	-60.0%
Total	71,680	75,859	77,531	2.2%
<u>Positions</u>				
Authorized	747.0	747.0	747.0	0.0

Totals and percentages may not add due to rounding.

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>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>Change 12-11</u>
General Funds	9,330	9,360	10,553	12.8%
Reimbursable	0	0	139	0.0%
Total	9,330	9,360	10,692	14.2%
<u>Positions</u>				
Authorized	86.5	87.5	87.5	0.0
Contractual	0.5	0.0	0.0	0.0
Total	87.0	87.5	87.5	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>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>Change 12-11</u>
General Funds	365,425	370,346	385,897	4.2%
Special Funds	38,299	55,117	52,554	-4.6%
Federal Funds	3,990	3,998	3,595	-10.1%
Reimbursable Funds	67	168	141	-16.2%
Total	407,780	429,628	442,188	2.9%
<u>Positions</u>				
Authorized	3,581.3	3,581.3	3,581.3	0.0
Contractual	384.0	390.0	405.0	15.0
Total	3,965.3	3,971.3	3,986.3	15.0

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>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>Change 12-11</u>
General Funds	1,841	1,894	1,944	2.7%
Special Funds	516	350	400	14.3%
Total	2,357	2,243	2,344	4.5%
<u>Positions</u>				
Authorized	27.0	25.0	25.0	0.0
Contractual	1.0	1.0	1.0	0.0
Total	28.0	26.0	26.0	0.0

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>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>Change 12-11</u>
General Funds	4,739	4,637	4,753	2.5%
Special Funds	1,494	3,268	2,805	-14.2%
Reimbursable	29,675	31,383	32,232	2.7%
Total	35,908	39,289	39,790	1.3%
<u>Positions</u>				
Authorized	61.0	59.0	59.0	0.0
Contractual	0.0	0.0	0.0	0.0
Total	61.0	59.0	59.0	0.0

Department of Agriculture

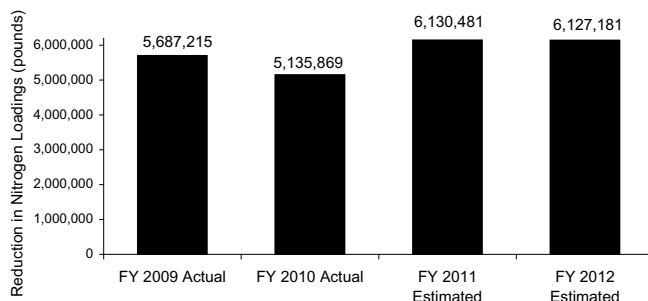
The Maryland Department of Agriculture (MDA) provides resources and support to the State's farmers and promotes profitable agriculture and consumer confidence. The FY 2012 allowance for MDA totals \$97.3 million, an increase of \$3.9 million, or 4%, from the FY 2011 appropriation of \$93.4 million. The increase is largely attributable to additional funding for agricultural land preservation and support for conservation programs aimed at restoring the Chesapeake Bay.

Major Accomplishments

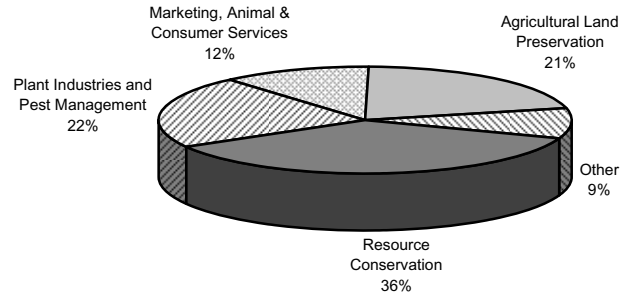
MDA seeks to preserve the agricultural heritage of the State while providing this important industry the resources needed to be successful in the 21st century. The agency works to preserve and protect agricultural land against sprawling development, to increase the awareness of Maryland-grown products, and to partner with local farmers to increase efficiency and environmental stewardship.

■ The successful cover crop program continues to be a priority of the O'Malley – Brown Administration, receiving \$16.2 million in the FY 2012 allowance. This Best Management Practice (BMP) reduces the amount of nutrient and sediment runoff that reaches the Chesapeake Bay, and is the largest of the agency's suite of actions within the Governor's Two-Year Milestones for Bay restoration. MDA has approved over 500,000 acres in the current year, a significant increase over last year's amount of 330,469.

Nitrogen Loadings Into Chesapeake Reduced



Expenditures



■ The Office of Marketing has increased awareness of the State's products through Maryland's Best advertising initiative and increased support to local farmer's markets. The Marketing and Agriculture Development program which supports these efforts receives \$6.8 million in FY 2012.

Significant Funding Changes

The FY 2012 budget eliminates support for the Rural Maryland Council and the Maryland Agricultural Education and Rural Development Assistance Fund (MAERDAF). It is expected that the functions previously performed by these entities will be assumed by the nonprofit sector.

The Maryland Agricultural and Resource - Based Industry Development Corporation receives \$1 million in FY 2012 after a contingent reduction.

Major Programs Funding

The Resource Conservation Division, which is responsible for working with farmers to reduce runoff into the Chesapeake Bay, receives \$33.5 million. The food quality assurance program, responsible for ensuring safe and high quality of food, receives \$1.9 million, an increase of 5% from FY 2011.

POSITIONS: 449.4

BUDGET: \$97.3 MILLION

LESS THAN 1% OF THE STATE BUDGET

THREE YEAR SUMMARY	FY10 Actual	FY11 Appropriation	FY12 Allowance	Change FY12-11
APPROPRIATIONS: (in millions of dollars)				
General Funds	25.2	27.6	27.5	-0.2%
Special Funds	38.8	48.1	61.6	28.2%
Federal Funds	4.5	6.6	4.3	-34.5%
Reimbursable Funds	2.4	11.1	3.8	-65.9%
Total	70.9	93.4	97.3	4.2%
EXPENDITURES: (in millions of dollars)				
Office of the Secretary	15.7	22.5	32.3	43.6%
Office of Marketing, Animal Indst. and Consumer Svcs.	19.1	20.3	20.5	1.0%
Office of Plant Industries and Pest Management	10.5	11.1	11.0	-1.5%
Office of Resource Conservation	25.5	39.5	33.5	-15.0%
Total	70.9	93.4	97.3	4.2%
POSITIONS:				
Authorized	405.5	404.5	404.5	0.0
Contractual	48.9	49.5	44.9	-4.7
Total	454.4	454.1	449.4	-4.7

PERFORMANCE MEASURES	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated
Total Acres Under Easements	283,661	290,444	290,444
Nutrient Management Compliance Rate	96%	100%	100%
Nitrogen Reduction (pounds)	5,135,869	6,130,481	6,127,181
Phosphorus Reduction (pounds)	401,661	442,600	441,500
Cover Crop Planted Acreage	206,810	340,000	340,000
Tons of Manure Transported	80,899	60,000	60,000

Totals and percentages may not add due to rounding.

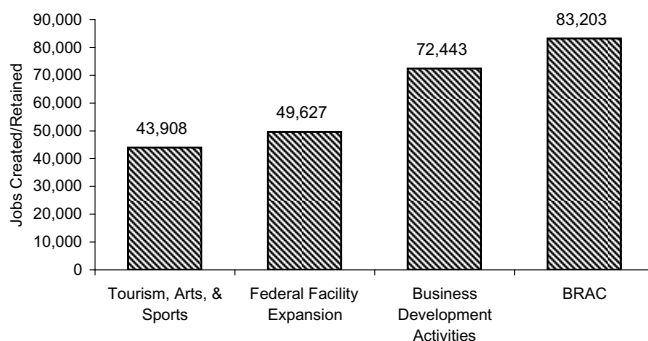
Department of Business & Economic Development

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 by providing financial and technical assistance to businesses, leveraging investments, and promoting tourism and the arts. The FY 2012 allowance totals \$94.8 million, a decrease of \$7.1 million or 6.9% from FY 2011, primarily due to a change in how the Special Fund appropriation for the Maryland Small Business Development and Financing Authority (MSBDFA) is accounted for in the budget. DBED's General Fund allowance for the Maryland Economic Development Assistance Authority and Fund (MEDAAF) increased by \$4.5 million, bringing total dollars available for MEDAAF to \$15 million in FY 2012.

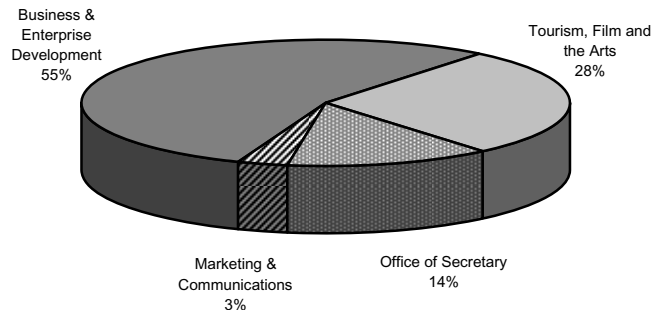
Major Accomplishments

DBED plays a lead role in implementing the O'Malley-Brown Administration's strategies to ensure long-term economic growth in the State of Maryland, including the Job Creation and Recovery Tax Credit and the Maryland Small Business Credit Recovery Program. DBED is working to secure a \$23 million award under the Federal Small Business Jobs Act to spur up to \$230 million in small business lending and assist companies with creating jobs. A new initiative, Invest Maryland, is expected to secure \$100 million in venture capital funds to fuel Maryland's innovation economy and create thousands of jobs.

Jobs Created/Retained During O'Malley-Brown Administration



Expenditures



In Fiscal Year 2010, DBED provided financial assistance to businesses, helping to create or retain more than 10,000 jobs; approved 134 financing transactions; provided direct assistance or credit enhancement stimulating \$137 million in business lending; and leveraged \$780 million of capital investment. In addition, the Office of Sports Marketing secured six major sporting events for Maryland between 2011 and 2014 with an estimated economic impact of \$341 million.

Major Program Funding

The FY 2012 allowance includes \$52.3 million in the Division of Business and Enterprise Development to provide loans and grants to businesses in order to improve Maryland's economy, including \$8 million to provide income tax credits to spur investment in Maryland biotechnology companies. The Division's budget also includes \$1.5 million to support Base Realignment and Closure (BRAC) activities. Maryland's military installations contribute \$36 billion to the State's economy and create or support more than 268,000 jobs.

The FY 2012 Allowance includes \$26.6 million to support the Division of Tourism, Film and the Arts. Key programs include the Maryland State Arts Council (\$14.4 million), the Preservation of Cultural Arts Fund (\$1 million), the Maryland Tourism Development Board (\$5.3 million); and the Film Production Rebate Program (\$1 million). The budget also includes a Special Fund FY 2011 deficiency of \$500,000 for the Preservation of Cultural Arts Fund.

POSITIONS: 246.2

BUDGET: \$94.8 MILLION
LESS THAN 1% OF THE STATE BUDGET

THREE YEAR SUMMARY	FY10 Actual	FY11 Appropriation	FY12 Allowance	Change FY12-11
APPROPRIATIONS: (in millions of dollars)				
General Funds	47.0	56.6	58.4	3.2%
Special Funds	36.7	43.2	34.4	-20.2%
Federal Funds	1.8	1.9	1.8	-7.3%
Reimbursable Funds	0.2	0.2	0.2	0.0%
Total	85.7	101.9	94.8	-6.9%
EXPENDITURES: (in millions of dollars)				
Office of the Secretary	11.2	12.7	12.8	0.9%
Division of Marketing and Communications	3.4	3.1	3.2	2.1%
Division of Business and Enterprise Development	47.7	60.3	52.3	-13.3%
Division of Tourism, Film and the Arts	23.4	25.8	26.6	3.0%
Total	85.7	101.9	94.8	-6.9%
POSITIONS:				
Authorized	238.0	233.0	233.0	0.0
Contractual	11.9	5.5	13.2	7.6
Total	249.9	238.6	246.2	7.6

PERFORMANCE MEASURES

	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated
Business & Enterprise Development:			
Financing Incentives Approved to Assist Local Development Efforts	9	10	10
Marketing/Outreach Activities for International Investment/Trade	112	120	120
Business Assistance:			
Number of Issues Resolved for Maryland Businesses	114	120	185
Number of Facility Location Investment Decisions*	16	15	17
Tourism:			
Advertising Value of Articles Published About Maryland	\$7,500,000	\$10,000,000	\$20,000,000
Gross Sales by MD Non-Profit Arts Industry (\$ billions)	\$1.01	\$1.03	\$1.02
Jobs Generated: Arts, Entertainment & Recreation	35,633	35,989	36,349

*Within the Office of International Investment & Trade

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 2011 deficiencies and FY 2012 contingent reductions, MSDE's budget will decrease by \$124.7 million, or 1.7% in FY 2012. Governor O'Malley's capital budget provides \$250 million for school construction, bringing his five-year total to over \$1.5 billion.

Major Accomplishments

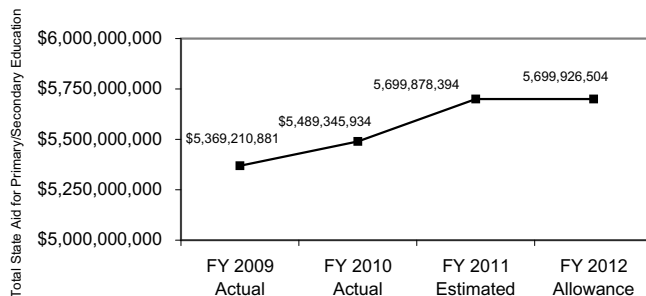
MSDE's operating budget has increased by 25% since Governor O'Malley took office, including a \$1.2 billion increase in K-12 education aid. The State's record investments in K-12 Education are showing results. Maryland's public school system ranked first among all 50 states for the third consecutive year according to *Education Week*. For the second straight year, Maryland led the nation in the percentage of seniors (24.8%) who earned a score of 3 or higher on AP exams. More than half of Maryland high schools were included in Newsweek's list of "America's Top High Schools," making Maryland number one in the nation. Maryland was awarded one of nine coveted federal Race to the Top grants. The four-year \$250 million grant will help Maryland boost student achievement and turn around those schools that are underachieving.

Significant Funding Changes

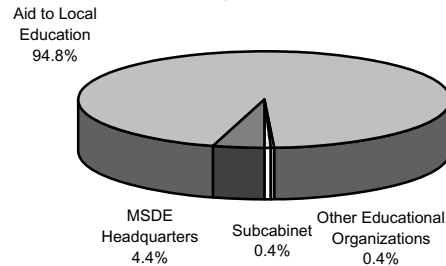
The Governor's FY 2012 budget includes:

- \$11.3 million, including a \$2.9 million increase, for the SEED School, the State's first public residential boarding school for at-risk youth.

Local Aid Funding Level Maintained for Primary/Secondary Education



Expenditures



- \$900,000 in new funding for Maryland's Project Lead the Way Bio-Medical Sciences Program which will be used to encourage school systems to develop and/or enhance bio-medical science programs.

- An \$8.8 million increase for school nutrition programs, bringing total funding to \$225.6 million.

Major Program Funding

The FY 2012 allowance includes \$5.7 billion for K-12 education, making it the largest component of the State's General Fund Budget. While reflected at the mandated level in the allowance, legislation is proposed reducing funding for the Bridge to Excellence formulas by \$93.7 million. This amount preserves funding for K-12 education at the FY 2011 level.

The Division of Rehabilitation Services (DORS) promotes the employment, economic self-sufficiency, and independence of individuals with disabilities. The FY 2012 allowance for DORS is \$96.6 million. With additional funding, DORS has been able to reduce the number of individuals waiting for services from 5,300 in FY 2007 to the current level of 1,798.

The Division of Early Childhood Development aims to improve early education so that young children are well prepared for school. With the \$155.5 million provided in the FY 2012 budget for early childhood programs, MSDE estimates that 84% of students entering kindergarten will be fully ready to learn. This is a 25.4 percent increase since FY 2007.

POSITIONS: 1,598.9

BUDGET: \$7.2 BILLION
21% OF THE STATE BUDGET

THREE YEAR SUMMARY	FY10 Actual	FY11 Appropriation	FY12 Allowance	Change FY12-11
APPROPRIATIONS: (in millions of dollars)				
General Funds	5,429.2	5,048.2	5,892.0	16.7%
Special Funds	23.7	478.5	230.6	-51.8%
Federal Funds	1,617.3	1,648.4	1,078.7	-34.6%
Reimbursable Funds	1.2	6.3	4.5	-27.7%
Total	7,071.4	7,181.4	7,205.8	0.3%
EXPENDITURES: (in millions of dollars)				
Headquarters	263.8	304.1	307.9	1.2%
Aid to Education	6,748.7	6,816.8	6,840.5	0.3%
Funding for Educational Organizations	26.3	27.0	27.0	0.0%
Children's Cabinet Interagency Fund	32.6	33.5	30.4	-9.3%
Total	7,071.4	7,181.4	7,205.8	0.3%
POSITIONS:				
Authorized	1,418.6	1,415.6	1,413.6	-2.0
Contractual	109.8	128.6	185.3	56.8
Total	1,528.4	1,544.2	1,598.9	54.8

PERFORMANCE MEASURES	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated
Enrollment in Primary and Secondary Schools	814,609	817,610	821,109
% of Students Scoring Proficient or Better by Grade			
Reading Grade 3	84.0%	88.0%	92.0%
Reading Grade 5	89.4%	92.1%	94.7%
Reading Grade 8	80.4%	85.3%	90.2%
Mathematics Grade 5	83.1%	87.3%	91.6%
Math Grade 5 - Special Ed	56.2%	67.2%	78.1%
% of Schools Meeting Adequate Yearly Progress in Math			
Elementary	81.7%	86.3%	90.9%
Middle	52.2%	64.2%	76.1%

Totals and percentages may not add due to rounding.

Department of the Environment

The Maryland Department of the 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. The FY 2012 allowance for the Maryland Department of the Environment totals \$290 million, an increase of \$12.7 million or 4.6 percent from the FY 2011 appropriation of \$277.3 million. This increase is largely attributable to the increased availability of federal Capitalization Grants for Clean Water State Revolving Funds.

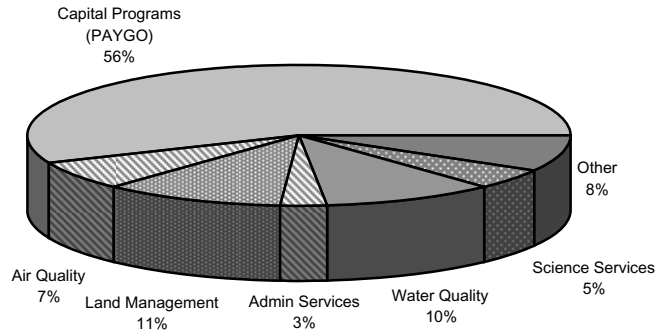
Major Accomplishments

The Department will continue to manage Maryland's participation in the ten state Regional Greenhouse Gas Initiative (RGGI) carbon allowance auction. To date, the RGGI auction has produced \$147.5 million in revenue to Maryland for energy efficiency, renewable energy, climate change and energy bill payment assistance programs. MDE's FY 2012 budget includes \$1 million in proceeds from the RGGI auctions to support Climate Change programs.

MDE, in cooperation with the Department of Natural Resources, Department of Agriculture and Department of Planning recently submitted the final version of Maryland's Phase I Watershed Implementation Plan for the Chesapeake Bay to the federal Environmental Protection Agency. The Watershed Implementation Plan identifies Total Maximum Daily Loads of pollution and represents the most comprehensive plan ever drafted to restore the health of the Chesapeake Bay.

The FY 2012 allowance includes \$1 million for a new Major IT project to upgrade the tracking system for the

Expenditures



Department's water supply program. This upgrade will enable online submission. There will be quicker and more efficient review, approval, reporting and subsequent monitoring of water appropriation permits. MDE's allowance also includes \$400,000 to continue implementation of Phase II of its Web Revamp project, which allows for online permit applications and renewals, mandated reporting, and enhanced public access to agency information.

Significant Funding Change

Bay Restoration Fund Debt Service is reduced to \$4.6 million in FY 2012 to reflect revised financing requirements.

Major Programs Funding

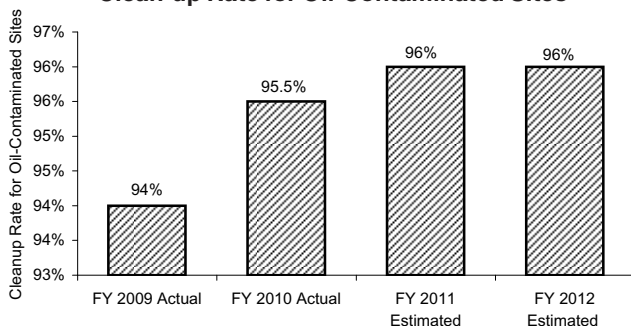
The FY 2012 allowance provides the Water Management Administration \$29.7 million to protect the State's waterways and drinking water supply from pollution.

The Science Services Administration receives \$13.7 million in FY 2012 to provide technical leadership on environmental and public health issues and to establish standards for environmental protection.

The FY 2012 allowance provides \$31.8 million for the Land Management Administration, which 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.

The Air and Radiation Management Administration receives \$19.5 million in FY 2012 to ensure that air quality and radiation levels in Maryland do not threaten public health, safety, and the environment.

Clean-up Rate for Oil-Contaminated Sites



POSITIONS: 1,003.5

BUDGET: \$290 MILLION
LESS THAN 1% OF THE STATE BUDGET

THREE YEAR SUMMARY	FY10 Actual	FY11 Appropriation	FY12 Allowance	Change FY12-11
APPROPRIATIONS: (in millions of dollars)				
General Funds	35.5	32.7	32.3	-1.3%
Special Funds	200.7	176.1	151.4	-14.1%
Federal Funds	176.1	58.7	90.7	54.5%
Reimbursable Funds	9.8	9.7	15.6	61.1%
Total	422.0	277.3	290.0	4.6%
EXPENDITURES: (in millions of dollars)				
Office of the Secretary	301.7	140.6	165.2	17.5%
Administrative Services Administration	8.0	7.7	7.9	2.9%
Water Management Administration	29.1	28.5	29.7	4.0%
Science Services Administration	13.1	14.5	13.7	-5.5%
Land Management Administration	28.3	31.3	31.8	1.7%
Air and Radiation Management Administration	21.3	20.3	19.5	-3.7%
Coordinating Offices	20.6	34.3	22.1	-35.6%
Total	422.0	277.3	290.0	4.6%
POSITIONS:				
Authorized	970.0	959.0	959.0	0.0
Contractual	34.6	45.5	44.5	-1.0
Total	1,004.6	1,004.5	1,003.5	-1.0

PERFORMANCE MEASURES

	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated
% of Marylanders Served by Public Water Systems			
in Significant Compliance	80%	85%	85%
% of Lead-Tested Children with "Elevated" Levels	0.5%*	0.3%	0.2%
% of Permit Applications Processed within Standard Review Times	95%	90%	90%
Exceedances of 8-Hour Ozone Standard (calendar year data)	11	43	60
Percent of oil-contaminated sites cleaned up	95.5%	96%	96%

* Estimated

Totals and percentages may not add due to rounding.

Department of General Services

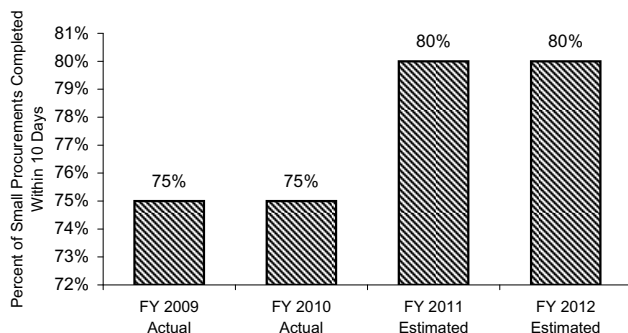
The Department of General Services (DGS) manages operations and provides security for State-owned and leased facilities, procures supplies and equipment for State agencies, and acquires and disposes of State-owned real estate. The FY 2012 allowance for DGS totals \$88 million, an increase of \$643,000 or less than 1% over FY 2011. This modest increase is largely attributable to contractual services, energy performance contracts (EPCs), and operating costs associated with multi-service centers.

Major Accomplishments

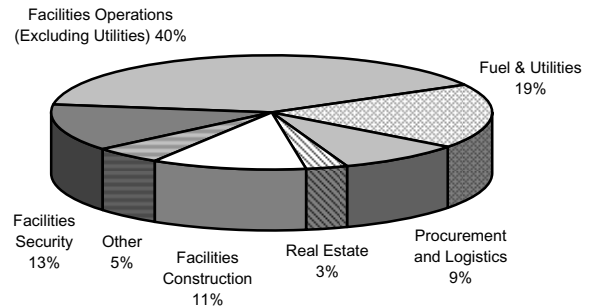
The DGS budget has increased by less than 1% since FY 2007. During this time, DGS has partnered with MDOT on the development of a new State Center in Baltimore; worked to implement “Green” initiatives; and has exceeded the State’s goal of 25% certified Minority Business Enterprise (MBE) participation in contracting.

- DGS is playing a leading role in the \$1.5 billion redevelopment of the 28-acre State Center site – a 15-year project that will create thousands of jobs, advance green building and innovation efforts, and improve Marylanders’ quality of life.
- New rooftop solar energy systems have been installed on DGS buildings located in Annapolis, Baltimore, Ellicott City and Elkton. The rooftop solar array systems are expected to generate over 500,000 kWh of energy in their first year.
- In FY 2010, DGS achieved a record 30% MBE participation. Out of contracts valued at \$199 million, DGS awarded almost \$59.5 million to certified MBEs.

Streamlining of Small Procurement Process



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 the implementation of energy performance contracts throughout State facilities. The FY 2012 allowance for EPCs is \$2.9 million, an increase of 36% over FY 2011. DGS is overseeing EPC projects for 28 State agencies with an estimated construction value of approximately \$250 million to be paid from future guaranteed energy savings (cost avoidance) of nearly \$26 million annually.

Major Programs Funding

The Facilities Security division, which provides continuous security for the Annapolis and Baltimore State Office complexes, receives \$11.7 million in FY 2012. The Facilities Operation and Maintenance division, which manages the buildings and grounds under DGS jurisdiction, receives \$51.2 million in FY 2012. Since FY 2007, funding for this division has increased by 8.5% largely as a result of increased contract costs and utility costs associated with the management of four additional multiservice centers since FY 2010.

The Facilities Planning, Design and Construction division assists State agencies in the planning, budgeting, design, construction and maintenance of facilities. The FY 2012 allowance for the division is \$10 million, a 30.5% decline since FY 2007 primarily due to reductions in funding for maintenance projects.

POSITIONS: 626.5

BUDGET: \$88 MILLION

LESS THAN 1% OF THE STATE BUDGET

THREE YEAR SUMMARY	FY10 Actual	FY11 Appropriation	FY12 Allowance	Change FY12-11
APPROPRIATIONS: (in millions of dollars)				
General Funds	51.2	52.3	54.5	4.3%
Special Funds	2.5	3.7	1.7	-53.8%
Federal Funds	1.0	1.1	1.1	0.0%
Reimbursable Funds	29.6	30.3	30.7	1.4%
Total	84.3	87.4	88.0	0.7%
EXPENDITURES: (in millions of dollars)				
Office of the Secretary	4.4	4.8	4.4	-7.6%
Office of Facilities Security	11.4	11.5	11.7	1.3%
Office of Facilities Operation and Maintenance	48.4	50.0	51.2	2.5%
Office of Procurement and Logistics	7.2	7.5	7.9	4.6%
Office of Real Estate	2.4	2.5	2.8	10.5%
Office of Facilities Planning, Design and Construction	10.5	11.0	10.0	-9.0%
Total	84.3	87.4	88.0	0.7%
POSITIONS:				
Authorized	593.0	588.0	593.0	5.0
Contractual	20.6	39.4	33.5	-5.9
Total	613.6	627.4	626.5	-0.9

PERFORMANCE MEASURES	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated
% of Facilities' Customers Satisfied with Overall Level of Service	89%	85%	85%
Number of Thefts at DGS Managed Facilities	24	22	20
% 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	92%	95%	95%
Total Value of Annual Procurements (in \$millions)	\$199	\$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 over one million vulnerable Marylanders. The FY 2012 allowance for DHMH, adjusted for contingent reductions, totals \$9.87 billion. Compared to the revised FY 2011 budget of \$8.92 billion, including proposed deficiency appropriations, the FY 2012 budget represents an increase of \$947 million, or 10.6%. This increase is largely attributable to growth in Medicaid enrollment.

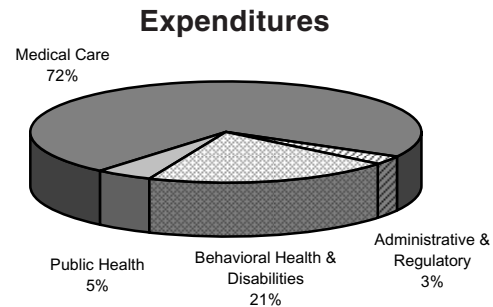
Major Accomplishments

Despite historically difficult economic times, the O'Malley-Brown Administration in just five years will have expanded health care coverage to 300,000 more Marylanders. During this period, Maryland's infant mortality rate declined to the lowest level ever recorded, the State received national acclaim for its response to the H1N1 pandemic, and the Department increased access to dental care for low-income children was increased through the Deamonte Driver project.

Significant Funding Changes

The budget includes a number of initiatives related to the federal Affordable Care Act, including funding for Insurance Exchange planning, eligibility systems, and a new "Community First Choice" program. The budget also provides new funding for patient-centered medical homes and for development of electronic health records.

Consistent with the goal of moving as many individuals into community settings as is possible and appropriate to their level of need, the FY 2012 budget reflects savings from closure of the Brandenburg Center due to its declining population and the availability of appropriate community alternatives. In addition, the Development



tal Disabilities Administration (DDA) budget reflects an \$8 million net rate increase for providers. Residential, day, and supported employment providers will receive a rate increase to offset a proposed regulation change relating to payments when clients are absent. All other DDA community providers were given a 1.38% inflationary increase in their rates.

The FY 2012 budget anticipates rate reductions for most community health providers of 1% as well as increases in institutional provider assessments affecting hospitals, nursing facilities, and certain intermediate care facilities.

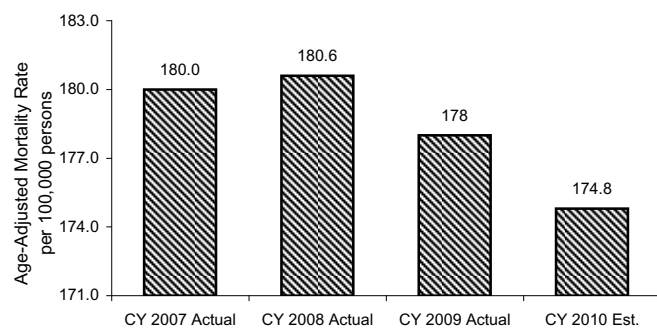
Major Programs Funding

The Medicaid Program provides access to health care for low-income, disabled, and chronically ill Marylanders. The FY 2012 allowance is \$6.81 billion, a 14.7% increase over FY 2011. The FY 2012 budget for the Mental Hygiene Administration increases by \$70 million or 9.7%, supporting 133,825 individuals in need of mental health services.

The FY 2012 DDA budget of \$790 million supports community services for 21,512 clients, a 3.5% increase over FY 2011. FY 2012 continues support for DDA expansions, with funding for 608 new community placements for transitioning youth, 50 new emergency placements, 40 new community placements for individuals on the waiting list and 25 new placements for court-involved individuals.

The FY 2012 budget for the Alcohol and Drug Abuse Administration totals \$150.5 million to serve over 62,450 clients, including a \$1.6 million increase in addictions treatment. New initiatives include community support services to patients leaving residential treatment placements and several gambling treatment and prevention programs.

Maryland's Cancer Mortality Rate Is Declining



POSITIONS: 6,882.9

BUDGET: \$9.9 BILLION
28% OF THE STATE BUDGET

THREE YEAR SUMMARY	FY10 Actual	FY11 Appropriation	FY12 Allowance	Change FY12-11
APPROPRIATIONS: (in millions of dollars)				
General Funds	2,963.0	3,150.1	4,074.0	29.3%
Special Funds	858.3	787.6	1,157.1	46.9%
Federal Funds	4,675.3	4,831.0	4,576.7	-5.3%
Reimbursable Funds	73.1	98.2	93.5	-4.8%
Total	8,569.6	8,867.0	9,901.3	11.7%
EXPENDITURES: (in millions of dollars)				
Medical Care Programs Administration	6,004.0	6,224.3	7,135.4	14.6%
Infectious Disease, Environmental Health, Family Health	345.8	352.1	361.7	2.7%
Mental Hygiene Administration	683.7	722.2	792.2	9.7%
Developmental Disabilities Administration	737.2	762.4	790.3	3.7%
State Psychiatric Hospitals and Regional Institutes	261.0	256.2	265.7	3.7%
State Residential Cntrs for the Developmentally Disabled	44.6	42.5	41.0	-3.5%
Alcohol and Drug Abuse Administration	140.1	147.9	150.5	1.8%
Chronic Disease Hospitals	44.5	44.8	47.3	5.5%
All Others	308.6	314.5	317.3	0.9%
Total	8,569.6	8,867.0	9,901.3	11.7%
POSITIONS:				
Authorized	6,583.9	6,511.3	6,525.3	14.0
Contractual	306.9	331.1	357.6	26.5
Total	6,890.7	6,842.4	6,882.9	40.5

PERFORMANCE MEASURES	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated
Medical Assistance (Medicaid) Enrollment	676,187	764,500	815,000
Children's Health Program Enrollment	97,998	98,000	101,000
WIC Food Program Recipients	148,670	155,000	154,275
Addictions Clients Served	63,165	63,200	62,450
Decrease in Substance Abuse Among Adolescents			
During Treatment	73%	75%	80%
Decrease in Substance Abuse Among Adults			
During Treatment	74%	75%	80%
Mental Hygiene Clients Served	122,046	128,075	133,825
Adults Reporting Mental Health Services Effective	76%	78%	79%
Developmental Disabilities Clients	20,059	20,782	21,512
Proportion of Elderly and Disabled Receiving Long Term			
Care in the Community Instead of in Institutions	38.6%	39.4%	39.7%

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 and oversight of Maryland public and private colleges, universities, and for-profit career schools. MHEC also administers State student financial aid programs and is responsible for developing the Maryland State Plan for Postsecondary Education.

The FY 2012 allowance for MHEC totals \$443 million, an increase of \$12.2 million or 2.8% from the fiscal year 2011 appropriation of \$431 million. This growth is largely attributable to increased retirement costs and a new program created by the Governor to maintain tuition affordability at the community colleges.

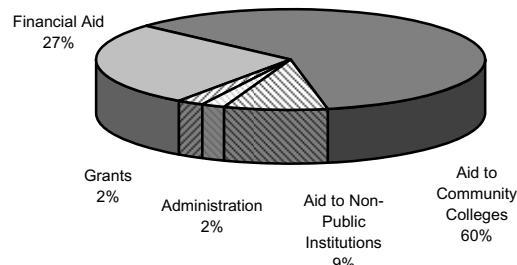
Major Accomplishments

In FY 2011 MHEC continued to provide financial assistance to Maryland students and helped address the statewide nursing shortage. MHEC financial aid programs provided scholarships and grants to over 65,500 Maryland students, 63.4% of whom were need-based recipients. By supporting campus efforts to expand their capacity for educating nurses, MHEC's Nurse Support Program II contributed to a 22% growth in nursing graduates between 2006 and 2010.

Significant Funding Changes

The FY 2012 allowance creates two new grant programs within MHEC. "Keeping Maryland Community Colleges Affordable" will distribute \$5 million to eligible community colleges, including Baltimore City Community College, that hold any tuition increase between FY 2011 and FY 2012 to 3% or less. Funds will be allocated on a per student basis. Advancing the Governor's

Expenditures



goal that 55% of the State's residents age 25-64 will hold at least one degree credential by 2025, "Complete College Maryland" will offer \$1 million in competitive grants to higher education institutions and other entities to implement research-based college completion best practices. Funding from four existing grants is reallocated to support this new initiative.

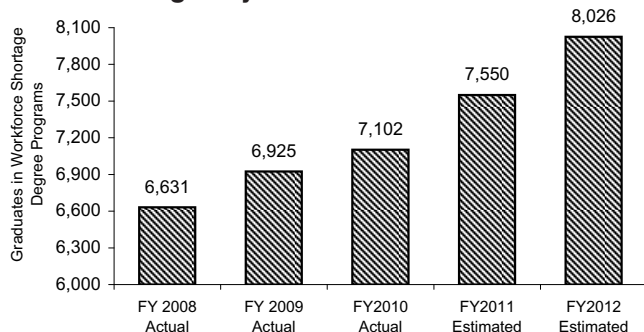
While reflected at the mandated \$443 million level in the budget, contingent reductions totaling \$6.5 million are proposed that will consolidate MHEC functions into the Maryland State Department of Education, phase out the Distinguished Scholars Program by eliminating funding for new awards in FY 2012, eliminate a grant program for private career school students, and reduce the employer contribution to community college retirement.

The FY 2012 allowance includes \$2.2 million in FY 2011 deficiencies, \$2 million of which addresses growth in the community college Statewide and Health Manpower grant program.

Major Programs Funding

Funding for the local community colleges, which flows through MHEC, totals \$267.3 million in FY 2012. While reflected at the mandated level in the allowance, proposed legislation reducing the employer contribution to retirement brings the total to \$263.1 million or 2% over FY 2011. The Seller Program of financial assistance to independent colleges and universities receives \$38.4 million in FY 2012. The Educational Excellence Awards program, the State's largest need-based student financial aid program, receives \$76.4 million in FY 2012 for awards to almost 31,000 low and moderate income students. The Nurse Support Program II (NSP II) increases almost seven-fold from its initial year (FY 2007) to \$13.9 million in FY 2012.

Meeting Maryland's Workforce Needs



POSITIONS: 59.6

BUDGET: \$443.1 MILLION

1% OF THE STATE BUDGET

THREE YEAR SUMMARY	FY10 Actual	FY11 Appropriation	FY12 Allowance	Change FY12-11
APPROPRIATIONS: (in millions of dollars)				
General Funds	363.9	410.0	421.6	2.8%
Special Funds	17.2	15.0	15.3	1.9%
Federal Funds	48.1	4.7	5.8	22.3%
Reimbursable Funds	0.8	1.2	0.5	-62.0%
Total	430.0	430.9	443.1	2.8%
EXPENDITURES: (in millions of dollars)				
Administration and Grants	17.0	17.9	19.1	6.4%
Financial Aid	118.4	118.5	118.3	-0.2%
Aid to Community Colleges	256.2	256.1	267.3	4.4%
Aid to Non-Public Institutions	38.4	38.4	38.4	0.0%
Total	430.0	430.9	443.1	2.8%
POSITIONS:				
Authorized	64.6	52.6	52.6	0.0
Contractual	7.0	6.0	7.0	1.0
Total	71.6	58.6	59.6	1.0

PERFORMANCE MEASURES	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated
Financial Aid Recipients	52,965	65,544	57,016
Average Award	\$2,059	\$1,717	\$1,856
FTE Enrollment (funding basis):			
State-Operated Institutions			
(USM, MSU, SMCM and BCCC)	129,567	129,484	130,225
Community Colleges	89,668	94,855	103,163
Non-Public Institutions	40,917	41,855	43,457

Totals and percentages may not add due to rounding.

Higher Education Institutions

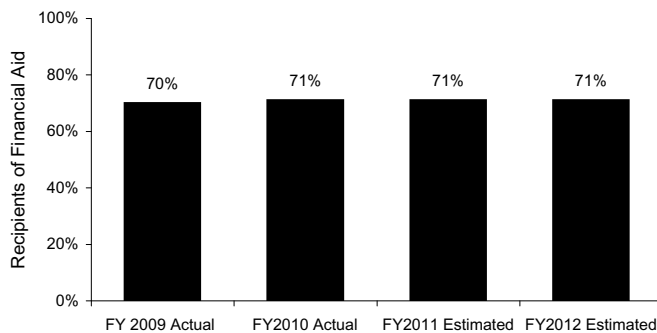
The FY 2012 allowance for public higher education totals \$4.87 billion, an increase of \$118.6 million or 2.5% over FY 2011. While many states are significantly reducing support due to the declining economy, FY 2012 State support for higher education grows by almost 1% over FY 2011.

Major Accomplishments

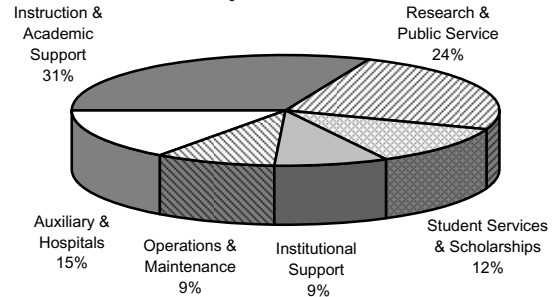
Despite budget pressures, Governor O'Malley provides over \$9 million in additional State funding to hold the tuition increase for in-state undergraduates at University System of Maryland (USM) institutions and Morgan State University at a modest 3%, only the second increase in six years. As a result, tuition rates at USM institutions have gone from the 6th highest in the nation to an estimated 25th in FY 2012.

On major performance measures, Maryland public higher education institutions are either maintaining or showing steady improvement in recent years. Six-year graduation rates for first-time, full-time students at public four year colleges and universities reached an all-time high of 64.7% in FY 2010. The proportion of racial and ethnic minorities enrolled in Maryland's postsecondary institutions increased from 33% to 38% in the last ten years. The number of community college students who transfer to a Maryland public four-year campus each year grew from 7,987 in FY 2006 to 9,046 in FY 2010. Maryland public institutions increased the number of graduates in Science, Technology, Engineering and Mathematics (STEM)—priority workforce shortage areas—since FY 2007, with 10,341 STEM majors graduating in FY 2010.

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



Expenditures



Within this challenging economic climate, Maryland's public higher education institutions are focusing their resources on instruction, financial aid to students and growing their research programs. Campuses are dedicating \$382.7 million in campus-based financial assistance to students in FY 2012, an additional 7.2% or \$25.7 million over FY 2011. Support for academic instruction increases by \$12.4 million, with \$1.14 billion dedicated to this core mission of public higher education. Research expenditures grow by \$34.3 million over FY 2011, totaling almost \$1 billion in FY 2012.

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 total operating budget increases to \$4.5 billion in FY 2012, growth of 2.4%. This includes \$8.7 million in additional State funding to hold any tuition increase for in-state undergraduates 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 2012 budget increases to \$209.8 million, 5.1% above 2011. This includes \$446,824 in additional State funding to hold any tuition increase for in-state undergraduates at 3%.

Funding for St. Mary's College of Maryland, a public honors college offering degrees in over 20 disciplines, receives an additional \$285,539 in State funding, as required by statutory formula, bringing its budget to \$70.2 million in FY 2012.

The FY 2012 budget of Baltimore City Community College grows by 1.7%, to \$94.2 million. State support increases by \$55,880 based on increased students in the English Speakers of Other Languages (ESOL) program.

POSITIONS: 30,767.8

BUDGET: \$4.9 BILLION

14% OF THE STATE BUDGET

THREE YEAR SUMMARY

APPROPRIATIONS: (in millions of dollars)	FY 2010 Actual	FY 2011 Rev. App.	FY 2012 Allowance	Change FY11-FY12
General Funds and Higher Education Investment Act Funds	1,190.5	1,187.8	1,197.2	0.8%
Other Current Unrestricted	2,235.2	2,354.7	2,415.3	2.6%
Subtotal Current Unrestricted	3,425.7	3,542.5	3,612.5	2.0%
Current Restricted	1,150.1	1,211.5	1,260.1	4.0%
Total	4,575.8	4,754.0	4,872.6	2.5%

EXPENDITURES: (in millions of dollars)

University System of Maryland

University of Maryland, Baltimore (UMB)	945.0	967.9	971.5	0.4%
University of Maryland, College Park (UMCP)	1,555.0	1,626.4	1,686.8	3.7%
Bowie State University (BSU)	95.4	99.6	102.3	2.7%
Towson University (TU)	369.7	392.2	404.7	3.2%
University of Maryland Eastern Shore (UMES)	114.1	118.4	119.8	1.2%
Frostburg State University (FSU)	97.1	98.8	100.7	1.9%
Coppin State University (CSU)	84.4	90.1	90.6	0.6%
University of Baltimore (UofB)	109.2	116.6	119.8	2.7%
Salisbury University (SU)	138.7	143.5	153.3	6.8%
University of Maryland University College (UMUC)	306.6	307.2	311.7	1.5%
University of Maryland Baltimore County (UMBC)	353.9	360.0	366.1	1.7%
University of Maryland Center for Environmental Studies	37.5	43.4	44.1	1.6%
University System of Maryland Office (USMO)	30.2	27.6	27.1	-1.8%
Subtotal University System of Maryland (USM)	4,236.8	4,391.7	4,498.4	2.4%

Other State Universities and Colleges

Baltimore City Community College (BCCC)	87.2	92.6	94.2	1.7%
St. Mary's College of Maryland (SMCM)	62.2	70.1	70.2	0.1%
Morgan State University (MSU)	189.6	199.6	209.8	5.1%
Total	4,575.8	4,754.0	4,872.6	2.5%

POSITIONS:

Appropriated	23,863.8	24,173.2	24,176.7	3.5
Contractual	6,542.1	6,456.2	6,591.1	134.9
Total	30,405.9	30,629.4	30,767.8	138.4

PERFORMANCE MEASURES

	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated
FTE Enrollment:			
University System of Maryland	114,148	113,642	113,797
Morgan State University	6,631	6,829	7,034
St. Mary's College of Maryland	2,190	2,132	2,147
Baltimore City Community College (credit & non credit)	6,598	6,881	7,277
Total	129,567	129,484	130,255

Totals and percentages may not add due to rounding.

Department of Housing and Community Development

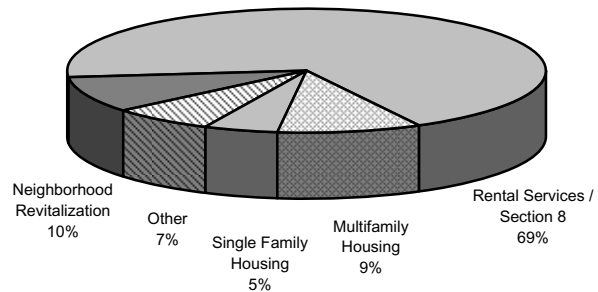
The Department of Housing and Community Development (DHCD) works to expand the availability of affordable rental housing and homeownership opportunities for Maryland's working families, seniors, and individuals with disabilities and to revitalize communities in which Maryland citizens live, work and prosper.

The FY 2012 allowance for the Department of Housing and Community Development totals \$312.5 million, an increase of \$1.7 million, or 0.5% over the FY 2011 appropriation. This modest increase is attributable to a number of small changes across the Department, including an increase in federal funds for the Rental Services, Capital Rental Housing, Homeownership and Special Loans Programs.

Despite the recent upheaval of the housing sector and finance markets, DHCD's Community Development Administration has maintained a Moody's Investors Service Bond Rating of Aa through FYs 2009 and 2010, allowing it to provide stable, affordable financing for workforce housing across Maryland. DHCD anticipates preserving this high rating in FYs 2011 and 2012. In FY 2012, DHCD expects to help produce 2,600 multifamily rental units and to assist 1,600 households in achieving homeownership.

DHCD supports the Governor's Smart, Green and Growing priorities by supporting neighborhood revitalization in identified Sustainable Communities. The FY 2012 budget, including general obligation bonds, includes \$38.3 million in total funds for DHCD's Division of

Expenditures



Neighborhood Revitalization. DHCD estimates that its Neighborhood BusinessWorks loan program will provide gap financing to 214 new or expanding small businesses and will support the creation or preservation of 758 jobs in FY 2012.

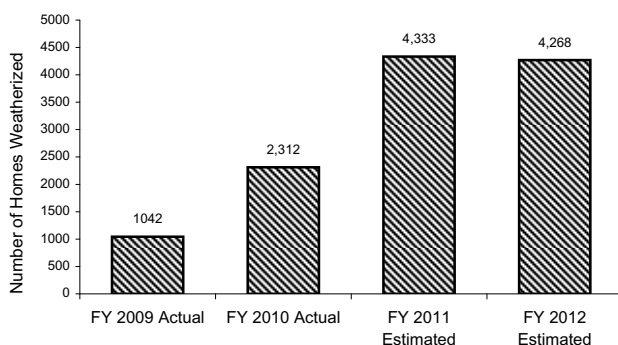
The Weatherization Assistance Program helps low-income Marylanders reduce energy expenses and improve the livability of their homes through structural energy conservation improvements. The FY 2012 budget includes \$6.1 million for grants to weatherize 4,268 low income homes.

DHCD is utilizing 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 \$6 million in FY 2011 and \$4 million in FY 2012 to support these efforts.

The agency continues to lead the State's efforts to assist homeowners at risk of and at various stages of the foreclosure process. DHCD supports the Governor's Home Foreclosure Mediation Initiative through outreach and education events, assistance to local non-profit neighborhood housing agencies and administration of the new Housing Counseling and Foreclosure Mediation fund. DHCD's FY 2012 budget includes \$4.5 million in housing counseling grants for statewide local non-profit neighborhood housing agencies. DHCD will utilize these resources to provide foreclosure counseling to an estimated 18,000 Maryland homeowners, helping to avoid an estimated 5,000 home foreclosures in FY 2012.

Through careful stewardship of public resources, DHCD relies on no general funds for administrative expenses in fiscal years 2011 and 2012.

Improving Energy Efficiency of Low to Moderate Income Homes



POSITIONS: 378.5

BUDGET: \$312.5 MILLION
LESS THAN 1% OF THE STATE BUDGET

THREE YEAR SUMMARY	FY10 Actual	FY11 Appropriation	FY12 Allowance	Change FY12-11
APPROPRIATIONS: (in millions of dollars)				
General Funds	2.1	1.9	1.9	0.0%
Special Funds	50.3	56.0	51.2	-8.7%
Federal Funds	416.7	247.3	257.3	4.1%
Reimbursable Funds	8.0	5.5	2.0	-64.0%
Total	477.2	310.8	312.5	0.5%
EXPENDITURES: (in millions of dollars)				
Office of the Secretary	8.1	6.7	7.1	5.9%
Division of Credit Assurance	5.2	5.8	5.9	1.8%
Division of Neighborhood Revitalization	51.2	30.5	29.8	-2.4%
Division of Development Finance	404.3	259.4	261.3	0.7%
Division of Information Technology	3.1	2.7	2.5	-6.7%
Division of Finance and Administration	5.3	5.6	5.8	4.2%
Total	477.2	310.8	312.5	0.5%
POSITIONS:				
Authorized	311.0	308.0	308.0	0.0
Contractual	31.1	69.5	70.5	1.0
Total	342.1	377.5	378.5	1.0

PERFORMANCE MEASURES	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated
Number of Small Businesses Created or Expanded	203	214	214
Percentage Community Revitalization Projects Completed Annually	33%	25%	25%
Affordable Units in Rental Housing Projects Going to Initial Closing	3,179	2,500	2,600
Number of Households Purchasing a Home with DHCD Assistance	706	1,600	1,600
Number of People Counseled for Home Foreclosure Assistance	19,942	18,000	18,000

Totals and percentages may not add due to rounding.

Department of Human Resources

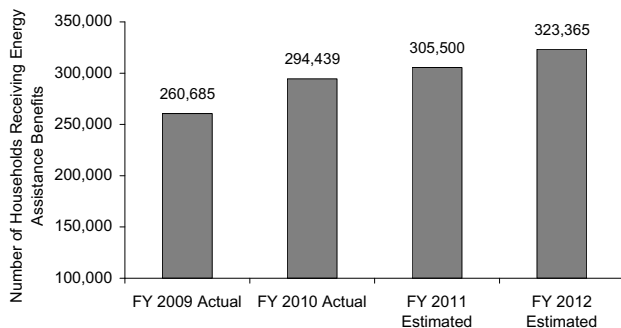
The Department of Human Resources (DHR) provides services to vulnerable children and adults and assistance to those in economic need. The Department is responsible for such programs as child welfare and foster care, child support, and energy assistance, serving more than 869,000 people annually through the 24 Local Departments of Social Services. The fiscal year 2012 allowance for DHR totals \$2.6 billion, an increase of \$514 million or 24% over FY 2011. This increase is largely attributable to the availability of additional resources for the supplemental nutrition assistance program (formerly food stamps).

Major Accomplishments

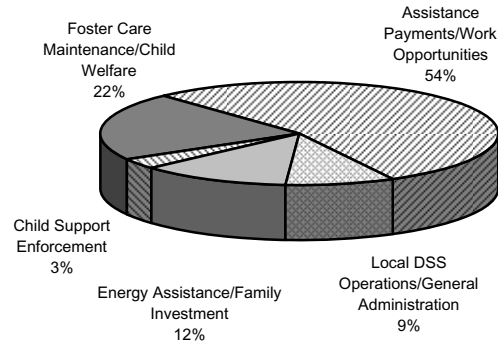
A fundamental change in the child welfare system since FY 2007 has been the successful implementation of "Place Matters," an initiative focusing on finding the best and most appropriate permanent placements for vulnerable children. As a result of Place Matters, today there are fewer Maryland children in foster care, adoptions have increased, and overall outcomes for children have improved. These accomplishments have also produced cost savings, with expenditures for foster care declining from \$351 million in FY 2009 to \$325 million in FY 2012.

The budget for the supplemental nutrition assistance program increases by 59% over FY 2010, maintaining the significant growth in demand evidenced in FY 2011. In FY 2012, \$1.2 billion in total funds will help more than 399,000 households purchase food to supplement their nutritional needs.

Households Receiving Energy Assistance



Expenditures



The energy assistance caseload increases by 10% over FY 2010 as a result of enhanced outreach efforts and the impact of the economic downturn. In FY 2012, \$133 million will help more than 323,000 low income households each month pay their heating and electric bills, minimizing heating crises and electricity shutoffs.

Significant Funding Changes

Funding for the Temporary Disability Assistance Program (TDAP), which provides cash, medical, and housing benefits to disabled individuals, has increased over the past several years, from \$33.4 million in FY 2009 to \$44.2 million in FY 2012. Growth is primarily the result of rising caseloads, which are projected to average 20,300 recipients per month in FY 2012, almost 5,000 more per month than in FY 2009.

FY 2011 deficiencies for DHR total \$515.7 million, the majority of which (\$501 million) reflects increased federal supplemental nutrition assistance that will become available in FY 2011.

Contingent Reductions

Upon enactment of legislation, \$4.7 million for sexual assault, domestic violence and rape crisis programs will transfer from DHR to the Governor's Office for Crime Control and Prevention to better align the programs within the State's broader public safety agenda.

Also contingent upon passage of legislation is a \$1 million reduction reflecting the proposed implementation of a non-public placement education program for children with behavioral issues who are in State care.

POSITIONS: 6,745.8

BUDGET: \$2.6 BILLION
8% OF THE STATE BUDGET

THREE YEAR SUMMARY	FY10 Actual	FY11 Appropriation	FY12 Allowance	Change FY12-11
APPROPRIATIONS: (in millions of dollars)				
General Funds	607.3	557.8	573.3	2.8%
Special Funds	133.3	117.4	94.7	-19.3%
Federal Funds	1,555.3	1,437.7	1,958.7	36.2%
Reimbursable Funds	0.4	0.4	0.4	0.0%
Total	2,296.2	2,113.2	2,627.1	24.3%
EXPENDITURES: (in millions of dollars)				
Office of the Secretary	62.8	47.8	46.7	-2.2%
Social Services Administration	21.6	25.5	27.8	9.2%
Operations Office	30.1	23.8	26.6	11.7%
Office of Technology for Human Services	72.0	84.6	70.1	-17.1%
Local Department Operations	1,872.9	1,731.4	2,235.6	29.1%
Child Support Enforcement Administration	41.7	40.7	40.5	-0.7%
Family Investment Administration	195.1	159.4	179.7	12.7%
Total	2,296.2	2,113.2	2,627.1	24.3%
POSITIONS:				
Authorized	6,741.9	6,676.9	6,672.9	-4.0
Contractual	110.8	72.9	72.9	0.0
Total	6,852.7	6,749.8	6,745.8	-4.0

PERFORMANCE MEASURES	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated
Public Assistance Monthly Caseload (AFDC/TANF)	67,422	67,422	68,628
Foster Care & Subsidized Adoption Average Caseload	15,093	15,297	15,290
Percent of Current Child Support Paid	64.5%	65.5%	66.5%
Job Retention Rate of Temporary Cash Assistance Customers	73%	75%	75%
Households Enrolled in Utilities Services Protection Program	111,522	120,444	127,670

Totals and percentages may not add due to rounding.

Department of Juvenile Services

The Department of Juvenile Services (DJS) is charged with ensuring public safety by fostering the rehabilitation of youth and their successful transition back into the community. Accounting for FY 2011 deficiencies and FY 2012 contingent reductions, DJS's budget will decrease by \$336,750, or 0.1 percent, in FY 2012. The decrease is largely attributable to the loss of one time federal grants in FY 2011, as well as a proposed shift in educational costs to Local Education Agencies in FY 2012.

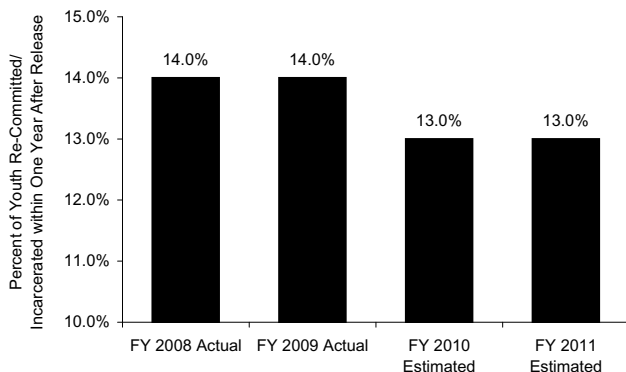
Major Accomplishments

DJS continues to invest in facility-based programming and staffing to ensure youth are safe. As a result, the Department successfully exited from the consent decree for the Civil Rights of Institutionalized Persons Act (CRIPA) at the Baltimore City Juvenile Justice Center in August 2010, signaling the end of federal oversight of DJS facilities in Maryland.

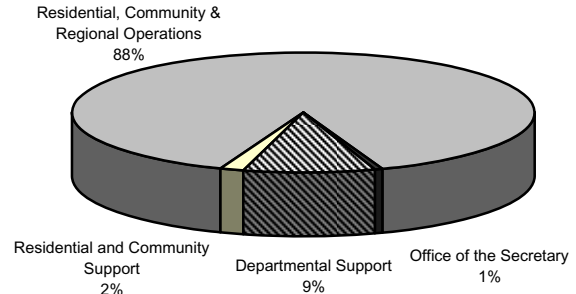
In an effort to treat youth in the community and divert them from more costly and restrictive residential placements, DJS strives to expand the use of Evidence-Based Services (EBS) for juvenile offenders and their families. The FY 2012 budget includes \$5.6 million to provide services to 335 juvenile offenders, an 18.0 percent increase in the number of youth served over FY 2010.

DJS continues to focus on at-risk youth through the Violence Prevention Initiative, a statewide effort to identify and provide enhanced supervision of youth at highest risk of becoming victims or perpetrators of violent crime.

Recommitment Rate Within One Year of Release



Expenditures



As a result of services provided under the Violence Prevention Initiative, including Operation Safe Kids and Global Positioning System (GPS) monitoring, homicides of Baltimore City youth under DJS care have declined by 66% from this time last year.

Significant Funding Changes

The Governor's allowance provides an additional \$2.3 million to address staffing needs at State-operated residential facilities, enabling DJS to maintain current staff-to-youth ratios as well as compliance with the CRIPA agreement.

- Legislation is proposed that will enable DJS to charge Local Education Agencies for a portion of the cost of educating youth committed to DJS care, saving \$2.2 million in FY 2012.

- Funding for non-residential and residential per-diem increases by \$514,697 in the FY 2012 allowance.

Major Program Funding

The FY 2012 allowance continues to focus on funding mission critical functions and the department's major priorities. The FY 2012 budget for Residential Operations, which oversees residential facilities for youth in DJS custody, is \$106.6 million, a 3.8% increase over FY 2011. DJS also provides 24 hour intake, probation, aftercare and community detention services for youth and families. The FY 2012 budget for community operations is \$126.3 million which, after accounting for the reduction in education services, is \$269,331 above FY 2011.

POSITIONS: 2,313.5

BUDGET: \$277.1 MILLION
LESS THAN 1% OF THE STATE BUDGET

THREE YEAR SUMMARY	FY10 Actual	FY11 Appropriation	FY12 Allowance	Change FY12-11
APPROPRIATIONS: (in millions of dollars)				
General Funds	260.6	254.1	265.3	4.4%
Special Funds	0.4	0.2	0.8	284.9%
Federal Funds	10.9	15.9	10.8	-32.1%
Reimbursable Funds	1.2	0.2	0.3	36.9%
Total	273.3	270.5	277.1	2.5%
EXPENDITURES: (in millions of dollars)				
Office of the Secretary	1.5	1.3	1.9	49.3%
Departmental Support	22.9	25.2	24.7	-2.0%
Residential Operations	6.7	6.5	5.2	-20.7%
Baltimore City Region	69.2	68.5	67.0	-2.3%
Central Region	36.6	36.9	37.4	1.3%
Western Region	38.0	39.1	41.3	5.6%
Eastern Shore Region	19.9	19.6	20.1	2.9%
Southern Region	23.4	23.7	24.5	3.0%
Metro Region	55.0	49.6	55.1	11.2%
Total	273.3	270.5	277.1	2.5%
POSITIONS:				
Authorized	2,254.1	2,219.1	2,213.1	-6.0
Contractual	74.8	98.9	100.4	1.5
Total	2,328.8	2,318.0	2,313.5	-4.5

PERFORMANCE MEASURES	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated
Average Monthly Number of Youth under Informal Supervision	2,089	2,089	2,089
Average Monthly Number of Youth on Probation	5,015	5,015	5,015
Average Monthly Number of Youth in Aftercare	2,339	2,339	2,339
Average Number of Committed Youth in Out-of-State Residential Placement	100	100	65
% of Youth with No New Charges while on Community Detention/Electronic Monitoring	89.4%	90%	95%
% of Youth Admitted to DJS Residential Placement Who Received a Substance Abuse Screening	75%	85%	100%
% of Youth Admitted to DJS Residential Placement Who Received a Mental Health Screening	87%	92%	100%
% of Youth Admitted to DJS Residential Placement Who Received a Physical Performed by a Physician	58%	75%	100%

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, financial institution regulation, occupational and professional licensing, and Maryland's horse racing industry.

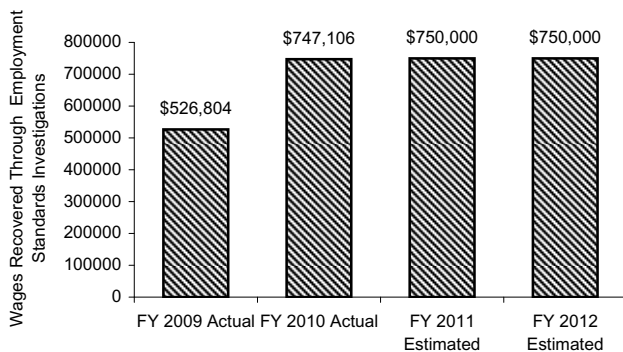
The FY 2012 Allowance for DLLR totals \$315.2 million, an increase of \$69.6 million, or 28.3% from FY 2011. This growth is primarily due to increases in video lottery revenues that support the racing industry and federal funds for costs associated with rising demand for unemployment benefits.

Major Accomplishments

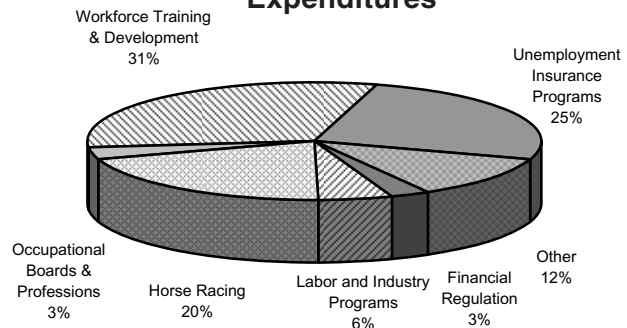
In March 2010 Governor O'Malley launched the "Skills2Compete Maryland" initiative which encourages all Marylanders to gain at least two years of education and training past high school in order to obtain jobs with family-supporting wages. A one-stop internet portal, <http://www.skills.maryland.gov> provides information and resources on middle skills jobs, training programs, financial resources and fastest growing occupations.

The Adult Education and Literacy Program was transferred to DLLR in FY 2010. First year highlights included issuing 5,605 Maryland high school diplomas to newly eligible adults and achieving an 11% increase in adults enrolled in instructional courses who meet their goal of retaining employment.

Wages Recovered Through Employment Standards Investigations



Expenditures



DLLR continues to expand its oversight of occupational and professional licensing with first-time funding for the new Board of Locksmiths.

Major Program Funding

The FY 2012 Allowance includes \$64.8 million (excluding Adult Education Programs) in the Division of Workforce Development to refocus Maryland's workforce system to provide greater accessibility and training opportunities for veterans, New Americans, dislocated and low-wage workers, and the unemployed. In addition, the Division's budget includes \$33.6 million for administering adult education, literacy, and correctional education programs.

The FY 2012 Allowance includes \$80.1 million, an increase of \$16.2 million or 25.3%, 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 (UI) benefits. Under Governor O'Malley's leadership, Maryland received \$126.8 million in federal funds, extending payment plans for UI contributions from employers and additional benefits to claimants for employment training.

The FY 2012 Allowance includes \$8.9 million for the Division of Financial Regulation, which oversees 60 state-chartered banks and credit unions, and more than 10,000 licensed non-bank financial services providers, mortgage originators, brokers, and debt management firms. The Division implemented new licensing standards and transitioned approximately 7,000 mortgage licensees to the Nationwide Mortgage Licensing System, a unified national system developed by the 50 state financial regulatory bodies.

POSITIONS: 2,010.7

BUDGET: \$315.2 MILLION
LESS THAN 1% OF THE STATE BUDGET

THREE YEAR SUMMARY	FY10 Actual	FY11 Appropriation	FY12 Allowance	Change FY12-11
APPROPRIATIONS: (in millions of dollars)				
General Funds	33.2	31.4	34.6	10.3%
Special Funds	29.4	51.2	92.6	81.1%
Federal Funds	167.6	146.4	174.9	19.5%
Reimbursable Funds	13.3	16.7	13.1	-21.8%
Total	243.5	245.6	315.2	28.3%
EXPENDITURES: (in millions of dollars)				
Office of the Secretary	13.4	15.4	19.3	26.0%
Division of Administration	17.0	17.4	17.5	0.5%
Division of Financial Regulation	8.3	9.2	8.9	-3.4%
Division of Labor and Industry	15.0	16.7	16.8	0.7%
Division of Racing	3.4	22.8	63.8	179.6%
Division of Occupational and Professional Licensing	11.3	9.6	10.3	7.1%
Division of Workforce Development	104.9	90.6	98.4	8.7%
Division of Unemployment Insurance	70.1	63.9	80.1	25.3%
Total	243.5	245.6	315.2	28.3%
POSITIONS:				
Authorized	1,674.9	1,665.3	1,665.3	0.0
Contractual	311.5	202.6	345.3	142.8
Total	1,986.4	1,867.9	2,010.7	142.8

PERFORMANCE MEASURES	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated
Number of Wage Payment Claims with Disposition Reached	1,433	1,500	1,500
Total Wages Collected from Employers for Disposed Claims	\$747,106	\$750,000	\$750,000
Number of Amusement Ride Inspections	4,256	5,000	4,778
Number of Elevator Inspections	11,312	11,500	11,500
Occupational Licensing Complaint Resolution Within 180 Days	54%	60%	63%
Regulated Depository Institutions	65	64	64
Regulated Non-depository Institutions	9,373	9,909	10,025

Totals and percentages may not add due to rounding.

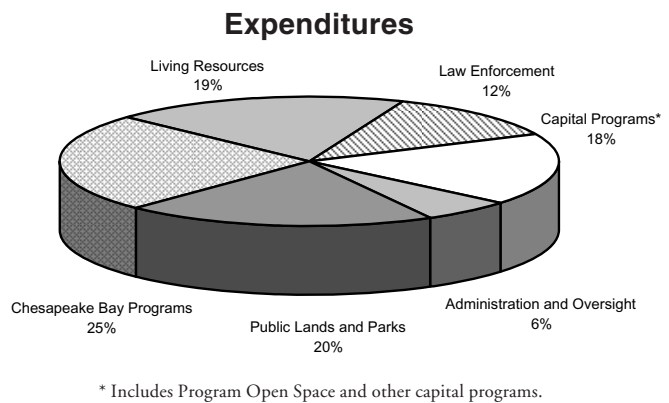
Department of Natural Resources

The Department of Natural Resources (DNR) is responsible for securing a sustainable future for Maryland through the protection, enhancement, and balanced use of our natural resources. The FY 2012 allowance for DNR totals \$308.2 million, an increase of \$91.4 million from the FY 2011 appropriation of \$216.8 million. This increase is largely attributable to the inclusion of transfer tax revenues which support land preservation programs and a significant increase to the Chesapeake Bay 2010 Trust Fund. While reflected at the \$308.2 million level in the budget, legislation is proposed to reduce the allocation for land preservation programs in the operating budget by \$66.3 million and replace these funds with General Obligation bonds in the capital budget over a three year period. Further, legislation is proposed that would reduce other operating grants by \$18.7 million.

Major Accomplishments

Despite significant pressures, DNR's budget has been preserved, receiving between \$43 and \$45 million in General Funds over each of the past three fiscal years. During this time Maryland has protected more ecologically valuable land through Program Open Space, made progress in improving the health of the Chesapeake Bay, and maintained the safe enjoyment of public lands and waterways.

- The FY 2012 allowance, after a contingent reduction, includes \$25 million for the Chesapeake Bay 2010 Trust Fund. This represents an increase of 25% or \$5 million over FY 2011 and brings total funding over the first four years of the Fund to \$63.4 million.
- DNR's efforts to protect the State's blue crab population have been critical to recovery of this iconic



species. DNR's Fisheries Division has effectively managed \$15 million in Federal blue crab disaster funds as the State's crab population has more than doubled from 249 million in 2007 to 658 million in 2010.

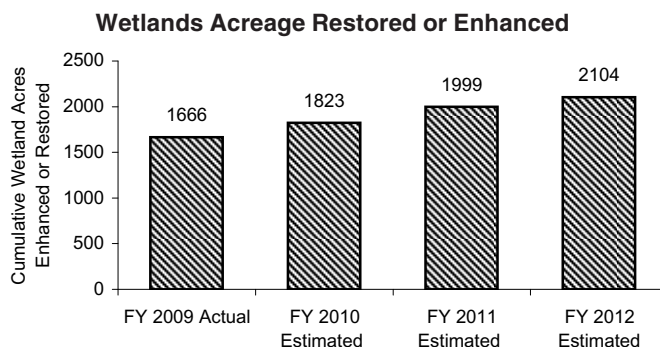
Significant Funding Changes

The FY 2012 budget provides \$550,000 for the automated Outdoor Customer Service Delivery System which will provide online access to licenses for recreational anglers, hunters, and commercial watermen, as well as vessel titles and registrations.

Major Programs Funding

DNR's FY 2012 allowance includes \$37 million for 137,600 acres and 91 unique sites that comprise the State Park system. The Parks division is also responsible for administering initiatives launched under the O'Malley – Brown Administration to provide young Marylanders with opportunities to enjoy the outdoors and develop an ethic of stewardship. Participation in such programs has increased from 35 individuals in FY 2007 to 625 expected in FY 2012.

Funding for several divisions within DNR has increased since FY 2010 and FY 2011. The Forestry Division, which is responsible for promoting the sustainable management of forested land, receives \$11.5 million, an increase of 14%, from FY 2010. DNR's Fisheries Division receives \$30.3 million in FY 2012, an increase of 32% from FY 2010. DNR's law enforcement branch, the Natural Resources Police, who are responsible for enforcing conservation laws and ensuring safe use of public lands and waterways receives \$36.3 million, an increase of 3% from FY 2011.



POSITIONS: 1,672.4

BUDGET: \$308.2 MILLION
LESS THAN 1% OF THE STATE BUDGET

THREE YEAR SUMMARY	FY10 Actual	FY11 Appropriation	FY12 Allowance	Change FY12-11
APPROPRIATIONS: (in millions of dollars)				
General Funds	45.2	43.6	45.4	4.3%
Special Funds	119.0	113.2	218.7	93.1%
Federal Funds	34.4	49.4	35.1	-29.0%
Reimbursable Funds	9.6	10.6	9.0	-15.5%
Total	208.2	216.8	308.2	42.1%
EXPENDITURES: (in millions of dollars)				
Office of the Secretary	12.8	13.9	14.5	4.7%
Forest Service	10.1	11.8	11.5	-2.5%
Wildlife and Heritage Service	10.1	10.4	10.1	-2.5%
Maryland Park Service	34.8	35.1	37.0	5.4%
Land Acquisition and Planning	28.8	20.8	75.3	262.6%
Licensing and Registration Service	3.3	3.6	3.6	0.0%
Natural Resources Police	37.9	35.3	36.3	2.7%
Engineering and Construction	5.2	5.2	5.4	4.1%
Critical Area Commission	2.0	2.0	2.2	10.6%
Boating Services	9.9	8.9	7.5	-15.9%
Resource Assessment Service	17.2	18.0	17.9	-0.3%
Maryland Environmental Trust	0.8	0.8	0.8	0.0%
Watershed Services	12.4	18.6	55.8	200.5%
Fisheries Service	23.0	32.6	30.3	-7.1%
Total	208.2	216.8	308.2	42.1%
POSITIONS:				
Authorized	1,287.0	1,272.0	1,272.0	0.0
Contractual	393.7	371.8	400.4	28.6
Total	1,680.7	1,643.8	1,672.4	28.6

PERFORMANCE MEASURES

	FY 2010 Actual	FY 2011 Estimated	FY 2012 Projected
Cumulative Bay Commitments Met to the Chesapeake Bay Program	57	57	57
Visitors using State Forests & Parks (millions)	10.1	10.5	11.0
Sport Fishing Licenses	452,170	450,000	450,000
Hunting Licenses	352,518	330,000	330,000
Cumulative Acres of Green Infrastructure Protected	923,600	990,000	1,050,000

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 2012 total funds allowance is \$28.9 million, an increase of \$516,073 or 1.8% over FY 2011.

This increase is primarily attributable to expenditures for Congressional and Legislative Redistricting and activities related to the Maryland War of 1812 Bicentennial Commission.

Major Accomplishments

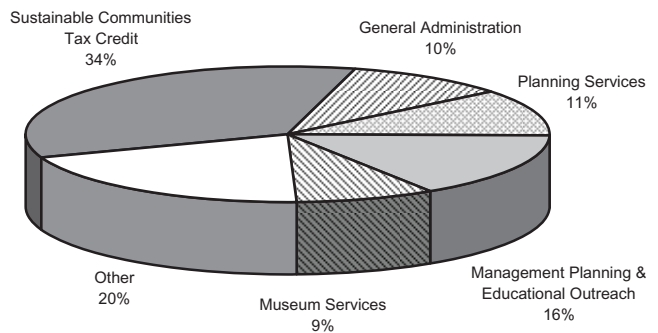
Since FY 2007, MDP has fostered collaboration between State agencies, local governments, communities, businesses, and environmental groups to achieve balanced growth in Maryland. Successful efforts include leading outreach and organizational efforts for the 2010 U.S. Census, with a 76% mail-back response rate. The State will use these data for its Congressional and Legislative Redistricting initiative. MDP has also conducted in-person and online outreach for PlanMaryland, the State's long-term plan for sustainable growth, and developed free, professional instruction for members of local planning commissions and boards of zoning appeals.

Significant Funding Changes

The Planning Data Services program receives \$2.1 million in FY 2012, an increase of 3.4% over FY 2011 due to costs for Congressional and Legislative Redistricting.

The Management Planning and Educational Outreach program receives \$4.5 million in FY 2012, an increase of 2.4% over FY 2011, due mainly to publication of the

Expenditures



War of 1812 History and Travel Guide, in conjunction with the War of 1812 Bicentennial Commission.

While FY 2012 funding for the Maryland Heritage Areas Authority (MHAA) grant program is currently reflected at \$2.8 million, legislation is proposed to reduce this by \$500,000, to \$2.3 million. These funds support grants to historic and cultural heritage preservation organizations across Maryland.

Major Programs Funding

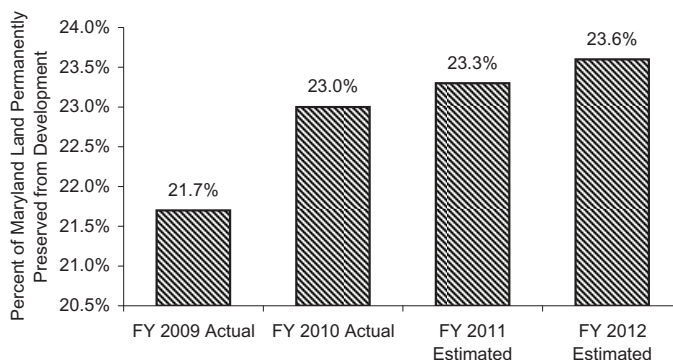
The FY 2012 allowance provides \$10 million for the Sustainable Communities Tax Credit program to reimburse businesses and homeowners for up to 20% of the cost of rehabilitating designated State historic structures and 10% for non-historic structures.

The Planning Services program's FY 2012 allowance of \$3.2 million supports efforts to assist Maryland's counties and municipalities with land-use and water resource planning, and to update over 2,800 local property maps publicly available in DVD, online, and paper format.

The State Clearinghouse for Intergovernmental Assistance receives \$1 million in FY 2012 to conduct compliance oversight for intergovernmental assistance projects, as well as public outreach and publication development.

The Museum Services program's allowance of \$2.5 million supports the Jefferson Patterson Park and Museum, State Museum of Archeology, and Maryland Archeological Conservation Laboratory, which will conserve an 18th century ship excavated from the World Trade Center site in New York.

Percentage of Maryland Land Permanently Preserved From Development



POSITIONS: 178.4

BUDGET: \$28.9 MILLION
LESS THAN 1% OF THE STATE BUDGET

THREE YEAR SUMMARY	FY10 Actual	FY11 Appropriation	FY12 Allowance	Change FY12-11
APPROPRIATIONS: (in millions of dollars)				
General Funds	16.6	21.6	22.0	1.7%
Special Funds	4.2	4.4	4.6	4.6%
Federal Funds	1.0	1.0	0.9	-1.0%
Reimbursable Funds	1.6	1.5	1.4	-3.4%
Total	23.4	28.4	28.9	1.8%

EXPENDITURES: (in millions of dollars)				
General Administration	3.1	2.9	2.9	0.0%
Planning Data Services	1.7	2.0	2.1	3.4%
Planning Services	3.2	3.0	3.2	9.2%
Management Planning and Educational Outreach	4.4	4.4	4.5	2.4%
Museum Services	2.8	2.7	2.5	-6.5%
Sustainable Communities Tax Credit	5.0	10.0	10.0	0.0%
Other	3.4	3.4	3.6	6.3%
Total	23.4	28.4	28.9	1.8%

POSITIONS:				
Authorized	160.0	159.5	159.5	0.0
Contractual	18.1	24.3	18.9	-5.4
Total	178.1	183.8	178.4	-5.4

PERFORMANCE MEASURES	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated
Number of Parcel Records Processed and Included on each			
MdProperty View Edition Update	2,262,000	2,268,000	2,275,000
Number of Maryland Intergovernmental Review &			
Coordination (MIRC) Projects Received and Reviewed	1,366	1,358	1,370
	CY 2008 Actual	CY 2009 Estimated	CY 2010 Estimated
Percent of Statewide, Single-Family, Residential Parcels			
(of 20 acres or less) Developed inside Priority Funding Areas	69.8%	71.6%	71.6%

Totals and percentages may not add due to rounding.

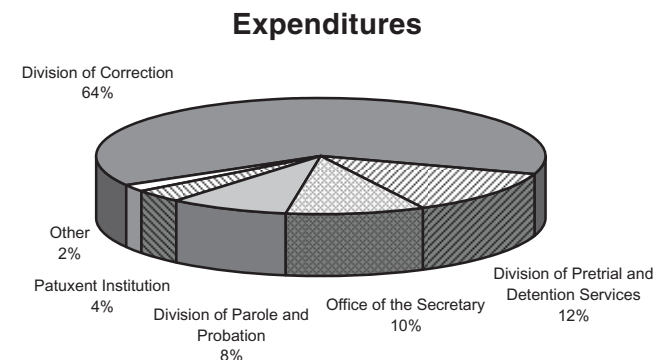
Department of Public Safety & Correctional Services

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. The Department's FY 2012 allowance (\$1.27 billion) exceeds the FY 2011 appropriation by \$10.2 million, or 0.8%.

Major Accomplishments

Maryland's correctional institutions are run more efficiently today than three years ago and have an improved level of safety for both employees and inmates. The Division of Correction (DOC) has significantly improved its management of staff overtime and institutional safety, and the Division of Parole and Probation (DPP) has enhanced its supervision of individuals paroled following sentences for violent crimes.

- DPSCS's overtime expenditures fell by one third, or \$16 million, from FY 2008 to FY 2010, due to better management of security posts, as well as improved correctional officer recruitment and retention. FY 2012 overtime expenses (\$30.5 million) are budgeted at a level below FY 2010.
- Inmate assaults on staff fell 16% from FY 2008 to FY 2010, creating a safer work environment and yielding savings from lesser utilization of sick time and overtime. Inmate-on-inmate assaults fell 6.5% from FY 2008 to FY 2010, in spite of growth in the overall inmate population.
- The DPP's Violence Prevention Initiative now targets over 2,000 of the most violent offenders in Maryland for



enhanced supervision, reducing the likelihood that they will re-offend.

Significant Funding Changes

The FY 2012 allowance provides \$1.7 million for operation of a new medical services building and inmate intake unit at Maryland Correctional Training Center and an expanded correctional education and vocational training center at Western Correctional Institution. Funding for Maryland Correctional Enterprises (MCE), which trains and employs inmates to produce goods and services for governmental agencies, has been reduced by \$11.8 million in FY 2012. This reduction reflects decreased revenues to MCE due to declining demand.

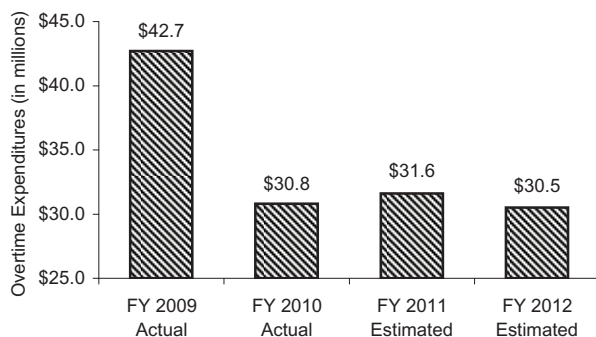
The FY 2012 allowance for inmate health care grows by 3.1%, well below the average annual increase of 7.5% in the previous three fiscal years. Moderated growth is attributable to favorable market conditions during recent contract negotiations and better disease management in institutions.

Major Programs Funding

The Division of Correction is supported by an allowance of \$803 million, which will allow the Department to safely house and rehabilitate a population of over 22,000 inmates. An allowance of \$106.8 million will allow the Division of Parole and Probation to supervise over 56,850 offenders.

The Department continues to move forward with development of a new Offender Case Management System which will track inmates from initial booking through community release. The FY 2012 budget includes \$562,000 for the project, bringing the total allocated to \$14.8 million.

Overtime Expenditures Continue to Decline



POSITIONS: 11,569.7

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

THREE YEAR SUMMARY	FY10 Actual	FY11 Appropriation	FY12 Allowance	Change FY12-11
APPROPRIATIONS: (in millions of dollars)				
General Funds	1,007.3	1,003.7	1,085.6	8.2%
Special Funds	145.4	157.0	144.5	-7.9%
Federal Funds	75.2	83.6	28.6	-65.8%
Reimbursable Funds	7.5	12.1	7.8	-35.6%
Total	1,235.5	1,256.3	1,266.5	0.8%
EXPENDITURES: (in millions of dollars)				
Office of the Secretary	129.2	141.8	128.9	-9.1%
Division of Correction Headquarters	19.4	24.0	25.5	6.3%
Jessup Region	99.8	110.5	113.4	2.6%
Baltimore Region	120.3	118.3	117.5	-0.7%
Hagerstown Region	181.8	170.3	185.5	8.9%
Women's Facilities	35.5	36.6	37.2	1.6%
Maryland Correctional Pre-Release System	71.2	66.6	67.0	0.6%
Eastern Shore Region	103.1	98.0	103.7	5.8%
Western Maryland Region	102.8	94.8	107.0	12.9%
Maryland Correctional Enterprises	49.8	58.0	46.2	-20.4%
Maryland Parole Commission	4.6	5.0	5.1	2.6%
Division of Parole and Probation	101.9	106.1	106.8	0.6%
Patuxent Institution	46.5	45.5	47.2	3.7%
Inmate Grievance Office	0.6	0.7	1.0	36.2%
Police and Correctional Training Commissions	9.1	9.3	9.3	0.0%
Criminal Injuries Compensation Board	8.1	6.8	8.3	21.4%
Maryland Commission on Correctional Standards	0.4	0.5	0.6	5.9%
Division of Pretrial and Detention Services	151.4	163.5	156.5	-4.3%
Total	1,235.5	1,256.3	1,266.5	0.8%
POSITIONS:				
Authorized	11,395.6	11,223.4	11,221.4	-2.0
Contractual	260.6	368.6	348.3	-20.3
Total	11,656.3	11,592.0	11,569.7	-22.3

PERFORMANCE MEASURES	FY 2010 Actual	FY 2011 Estimated	FY 2012 Projected
Average Daily Population:			
Division of Corrections	20,891	21,159	21,674
Facilities other than Division of Corrections	916	919	887
Home Detention	185	205	205
Parole and Probation Active Cases	54,939	55,200	56,850
Arrestees Processed through Central Booking	70,638	73,800	73,800

Totals and percentages may not add due to rounding.

Department of State Police

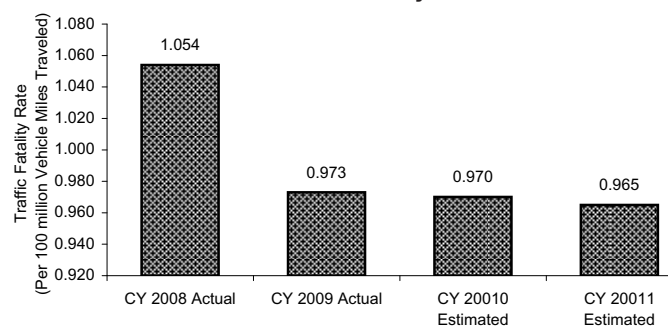
The Maryland State Police (MSP) is responsible for protecting the citizenry of Maryland from foreign and domestic security threats while also promoting highway safety through enforcement of State laws. The MSP FY 2012 allowance totals \$282.7 million, a decrease of \$2.1 million or 0.8% from the FY 2011 appropriation of \$284.8 million. This decrease is largely attributable to a decline in Federal Funds and grants.

Major Accomplishments

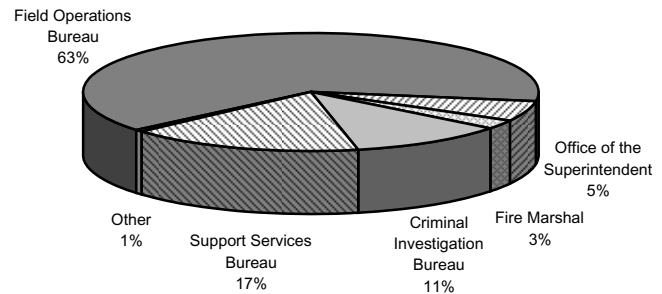
MSP has improved DNA collections and analysis, reduced firearms homicides, reduced the number of traffic fatalities, enhanced warrant servicing through area task forces, and achieved a reduction in violent and serious property (Part I) crimes.

- By prioritizing and addressing convicted offender DNA samples, the Forensic Sciences Division cleared a backlog of over 24,000 DNA samples from FY 2007 to the present. These samples are now collected, analyzed and inputted in the Convicted Offender Database to assist in criminal investigation efforts.
- By promoting crime-free communities, MSP helped reduce firearms homicides. Firearms homicides statewide declined by 13% from the end of calendar year (CY) 2008 through CY 2009.
- Due to ongoing efforts to make Maryland's roadways safer, traffic fatalities declined by 7.3% from the end of CY 2008 through CY 2009.

Continued Decline Expected in Traffic Fatality Rate



Expenditures



- By focusing on violent crimes and serious property crimes, MSP reduced the Part I crime rate by 8.6% between the end of CY 2008 through CY 2009.

Significant Funding Changes

The FY 2012 allowance continues to fully fund a budgeted trooper complement of 1,561, with one trooper class of 80 new recruits planned during the year in order to maintain trooper strength. The allowance also adds two more speed cameras to enhance roadway safety. The Field Forces' budget increases \$9.4 million from FY 2011 levels. \$1.7 million is made available to further acquire and implement a new CAD/RMS system that facilitates electronic interoperability through real-time data sharing between State Police barracks and statewide emergency responders.

In an effort to achieve cost savings and streamline existing operations, the MSP FY 2012 allowance reduces 19 vacant positions, including nine troopers, saving close to \$1 million.

Major Programs Funding

The Field Operations Bureau, which consists primarily of field troopers and highway programs, receives \$180 million in FY 2012, an increase of 2.3% from FY 2011. The Criminal Investigations Bureau, which leads the intelligence, investigation, and homeland security sections, receives \$31.4 million in FY 2012, a decrease of 9.3% from FY 2011. The Office of the Superintendent, which spearheads the direction of MSP, receives an allowance of \$15.2 million in FY 2012, a 2.4% decrease from FY 2011. The Support Services Bureau receives an allowance of \$46.6 million, a decrease of 3.2% from FY 2011 due to a variety of operational savings.

POSITIONS: 2,446.1

BUDGET: \$282.7 MILLION
LESS THAN 1% OF THE STATE BUDGET

THREE YEAR SUMMARY	FY10 Actual	FY11 Appropriation	FY12 Allowance	Change FY12-11
APPROPRIATIONS: (in millions of dollars)				
General Funds	162.1	173.3	190.5	9.9%
Special Funds	65.2	80.9	89.7	10.9%
Federal Funds	24.6	23.5	1.4	-93.9%
Reimbursable Funds	3.6	7.1	1.1	-85.3%
Total	255.5	284.8	282.7	-0.8%
EXPENDITURES: (in millions of dollars)				
State Police	248.2	277.1	275.0	-0.8%
Fire Prevention Commission and Fire Marshal	7.3	7.7	7.6	-0.7%
Total	255.5	284.8	282.7	-0.8%
POSITIONS:				
Authorized	2,415.5	2,401.5	2,417.5	16.0
Contractual	29.9	33.4	28.6	-4.8
Total	2,445.4	2,434.9	2,446.1	11.2

PERFORMANCE MEASURES

	CY 2009 Actual	CY 2010 Estimated	CY 2011 Estimated
Traffic Safety: *			
Traffic Fatality Rate Per 100 million Vehicle Miles Traveled	0.9725	0.9700	0.9649
Traffic Accident Rate Per 100 million Vehicle Miles Traveled	174.2	176.4	178.9
Alcohol-Related Fatality Per 100 million Vehicle Miles Traveled	.354	.360	.365
Motor Vehicle Citations	386,081	366,777	348,459
Commercial Vehicle Inspections	74,442	60,978	57,900
Crime Reduction:*			
Part 1 Crime Rate Per 100,000 Population	3,789	3,729	3,686
Domestic Violence Crime Rate Per 100,000 Population	325.6	319.1	315.4
Firearm Homicide Rate Per 100,000 Population	5.40	5.20	5.14
Vehicle Theft Rate Per 100,000 Vehicle Registrations	414.28	393.58	372.86
Aviation Flights: **	FY 2010	FY 2011	FY 2012
Air Medical Transport Activities	4,223	4,590	4,950
Law Enforcement and Homeland Security	445	459	495
Number of Helicopter Operations Flights	4,706	5,100	5,500

* 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.

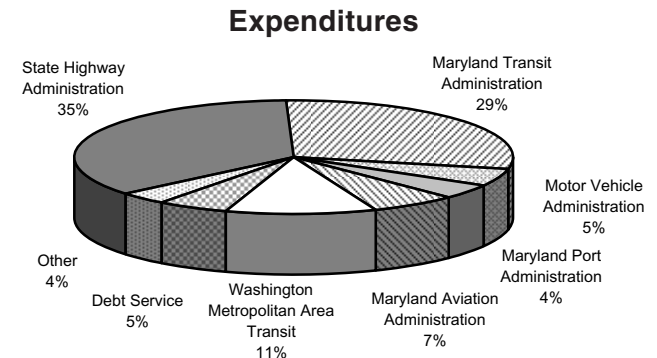
Department of Transportation

The Maryland Department of Transportation (MDOT) is responsible for building, maintaining and operating a safe and efficient transportation network. MDOT's FY 2012 allowance totals \$3.491 billion, an increase of \$92 million or 2.7% from the FY 2011 appropriation of \$3.399 billion. This increase is largely attributable to standard operating cost increases in Maryland's transportation systems.

Major Accomplishments

Due to the national economic downturn and weak revenues supporting the Transportation Trust Fund, MDOT's budget is \$36 million less than its FY 2007 level. However, by focusing its investments as part of the broader, multi-agency agenda of the Governor's Smart, Green and Growing initiative, MDOT continues to maintain a comprehensive system preservation and safety program, to expand and improve transit throughout Maryland, to promote Transit Oriented Development and to relieve congestion on our highways.

The total number of fatalities on Maryland roadways continued to decline in calendar year 2009. The fatality rate of 0.99 per 100 million miles traveled in Maryland is nearly 7% lower than calendar year 2008 and is about 13% lower than the national fatality rate of 1.13 fatalities, which is at an all-time low. The Motor Vehicle Administration (MVA) continues to expand use of alternative service delivery methods for routine transactions through MVA kiosks and online services. Two major project completions include the Concourse D/E apron and airfield improvements at Baltimore Washington International Thurgood Marshall Airport and the I-70



project in Frederick and the Hampstead Bypass. The first phase of the Intercounty Connector (ICC), a state-of-the-art, east-west highway linking central and eastern Montgomery County and northwestern Prince George's County, is scheduled to open in the spring of 2011.

Significant Funding Changes

MDOT is making budget reductions in FY 2012 of \$21.6 million to operating expenses throughout the Department

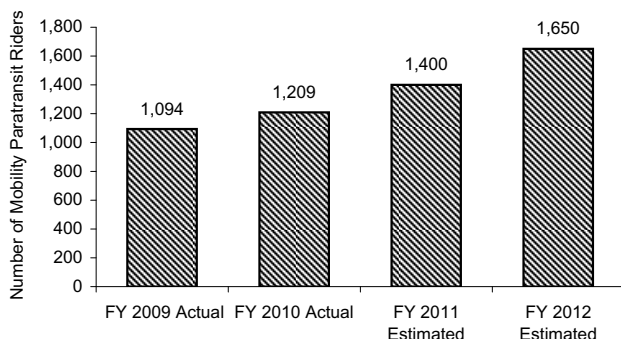
Major Programs Funding

The State Highway Administration (SHA) FY 2012 allowance is \$1.22 billion including \$805 million for capital projects and \$62.5 million in funding directed to counties and municipalities.

The Maryland Port Administration (MPA) FY 2012 allowance is \$139.6 million, a decrease of 10% from FY 2009 reflecting the impact of privatization efforts. The Port Roll-on, Roll-off tonnage (RoRo) continues to increase maintaining the Port's position as the largest RoRo port on the U.S. East Coast.

The Motor Vehicle Administration (MVA) FY 2012 allowance is \$183 million for capital and operating programs. The Maryland Transit Administration (MTA) FY 2012 allowance is \$1.015 billion including \$357.4 million in capital projects, and new initiatives for enhancing transit services in the Baltimore and Washington areas impacting MARC, Light Rail and Paratransit Mobility. The Maryland Aviation Administration (MAA) FY 2012 allowance is \$232.5 million.

Transit Administration Successful in Increasing Paratransit Ridership



POSITIONS: 9,059.9

BUDGET: \$3.5 BILLION
10% OF THE STATE BUDGET

THREE YEAR SUMMARY	FY10 Actual	FY11 Appropriation	FY12 Allowance	Change FY12-11
APPROPRIATIONS: (in millions of dollars)				
Special Funds	2,357.6	2,460.7	2,575.8	4.7%
Federal Funds	804.9	938.4	915.4	-2.5%
Reimbursable Funds	0.1	0.1	0.1	0.0%
Total	3,162.6	3,399.2	3,491.3	2.7%
EXPENDITURES: (in millions of dollars)				
The Secretary's Office	397.0	474.0	517.4	9.2%
Debt Service Requirements	145.0	164.0	184.7	12.6%
State Highway Administration	1,194.6	1,244.6	1,219.9	-2.0%
Maryland Port Administration	138.3	126.8	139.6	10.0%
Motor Vehicle Administration	167.8	182.3	182.7	0.2%
Mass Transit Administration	916.1	985.0	1,014.6	3.0%
Maryland Aviation Administration	203.8	222.5	232.5	4.5%
Total	3,162.6	3,399.2	3,491.3	2.7%
POSITIONS:				
Authorized	9,012.0	8,963.0	8,920.0	-43.0
Contractual	100.7	137.9	139.9	2.0
Total	9,112.7	9,100.9	9,059.9	-41.0

PERFORMANCE MEASURES	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated
MVA Walk-in Transactions (millions)	7.5	8.1	8.2
MVA Alternative Service Delivery Transactions (millions)	3.6	3.6	3.6
Core Bus Passenger Ridership (millions)	69.3	70.4	71.0
Mobility Paratransit Ridership	1,209	1,400	1,650
Light Rail Passenger Ridership (millions)	8.1	8.3	8.4
Commuter Rail (MARC) Passenger Ridership (millions)	8.1	8.1	8.2
BWI Airport Passengers Per Calendar Year (millions)	21.7	22.5	23.0
Port Tonnage (Roll On/Roll Off -- thousands)	464	470	480
Percentage of Roadway with Acceptable Ride Quality (calendar year data)	87.0%	87.0%	87.0%

Totals and percentages may not add due to rounding.

Other Departments & Agencies

OFFICE OF ADMINISTRATIVE HEARINGS

The Office of Administrative Hearings (OAH) conducts independent, impartial administrative hearings in contested cases involving the actions of State agencies. Hearings are overseen by Administrative Law Judges who adjudicate questions of fact and law. OAH also holds home foreclosure mediations.

	<u>\$ thousands</u>
Special Funds	816
Reimbursable	<u>12,783</u>
	13,599
Change from '11	233
	1.7%
	<u>Positions</u>
Authorized	120.0
Change from '11	0.0

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 '11	0
	0.0%

DEPARTMENT OF AGING

The Department of Aging, in partnership with local Area Agencies on Aging, identifies the needs of the State's elderly and 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. The FY 2012 allowance includes funding for the new Community Living Program.

	<u>\$ thousands</u>
General Funds	22,766
Special Funds	363
Federal Funds	31,257
Reimbursable	<u>4,889</u>
	59,275
Change from '11	4,449
	8.1%
	<u>Positions</u>
Authorized	57.7
Contractual	<u>18.7</u>
	76.4
Change from '11	3.0

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	2,387
Special Funds	<u>6,302</u>
	8,689
Change from '11	-299
	-3.3%
	<u>Positions</u>
Authorized	47.5
Contractual	<u>54.7</u>
	102.2
Change from '11	-0.5

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	121,563
Special Funds	<u>5,612</u>
	127,175
Change from '11	2,580
	2.1%
	<u>Positions</u>
Authorized	589.0
Contractual	<u>0.5</u>
	589.5
Change from '11	0.1

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, Office of Crime Control and Prevention and the State Labor Relations Board are among the budgeted units.

	<u>\$ thousands</u>
General Funds	74,046
Special Funds	2,877
Federal Funds	35,922
Reimbursable	673
	113,518
Change from '11	-611
	-0.5%
Local Police Aid	45,421
Change from '11	0.0%
	<u>Positions</u>
Authorized	99.7
Contractual	17.9
	117.6
Change from '11	0.0

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 2012 Allowance for DBM totals \$97.3 million, an increase of \$64.0 million or 192% from the FY 2011 appropriation. The change is primarily attributable to funding for statewide compensation initiatives that pass through the Department's budget to other State agencies. These include: \$55.5 million to provide a \$750 bonus to each State employee, \$4.7 million for rate increases for community providers, and \$3.2 million to implement a collective bargaining agreement with the State Law Enforcement Officers Labor Alliance (SLEOLA).

	<u>\$ thousands</u>
General Funds	59,503
Special Funds	22,560
Federal Funds	7,361
Reimbursable	7,855
	97,279
Change from '11	63,980
	192.1%
	<u>Positions</u>
Authorized	320.3
Contractual	13.2
	333.5
Change from '11	-0.2

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	0
Special Funds	561
	561
Change from '11	-16
	-2.8%
	<u>Positions</u>
Authorized	3.0
Change from '11	0.0

GOVERNOR'S OFFICE FOR CHILDREN

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

	<u>\$ thousands</u>
General Funds	1,643
Change from '11	-1,229
	-42.8%
	<u>Positions</u>
Authorized	16.5
Change from '11	0.0

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	2,622
Change from '11	214
	8.9%
	<u>Positions</u>
Authorized	15.0
Change from '11	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	629
Change from '11	37
	6.3%
	<u>Positions</u>
Authorized	5.0
Change from '11	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 Office 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	325
Change from '11	4
	1.2%
	<u>Positions</u>
Authorized	3.0
Contractual	0.0
	3.0
Change from '11	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	27,313
Special Funds	444
Federal Funds	480
Reimbursable	<u>2,202</u>
	30,439
Change from '11	82
	0.3%
	<u>Positions</u>
Authorized	319.5
Contractual	<u>81.0</u>
	400.5
Change from '11	-0.7

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	2,734
Special Funds	168
Federal Funds	2,246
Reimbursable	<u>403</u>
	5,551
Change from '11	-411
	-6.9%
	<u>Positions</u>
Authorized	22.8
Contractual	<u>8.9</u>
	31.7
Change from '11	0.1

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	12,649
Special Funds	6,642
Federal Funds	<u>2,299</u>
	21,590
Change from '11	-5,804
	-21.2%
	<u>Positions</u>
Authorized	30.5
Contractual	<u>2.1</u>
	32.6
Change from '11	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	12,503
Federal Funds	129
Reimbursable	<u>646</u>
	13,277
Change from '11	-702
	-5.0%
	<u>Positions</u>
Authorized	94.1
Contractual	<u>7.3</u>
	101.4
Change from '11	0.0

MARYLAND ENERGY ADMINISTRATION

The Maryland Energy Administration (MEA) coordinates the State's energy conservation and management efforts. It manages programs that encourage the use of renewable energy sources and promotes energy efficiency in the industrial, commercial and residential sectors. MEA is one of the lead State agencies implementing the EmPOWER Maryland initiative to reduce electricity consumption 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	19,641
Federal Funds	5,690
Reimbursable	<u>130</u>
	25,462
Change from '11	-50,936
	-66.7%
	<u>Positions</u>
Authorized	28.0
Change from '11	0.0

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	129,765
Change from '11	15,908
	14.0%
	<u>Positions</u>
Authorized	771.1
Change from '11	5.7

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	4,134
Change from '11	54
	1.3%
	<u>Positions</u>
Authorized	31.0
Change from '11	-1.0

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	1,881
Special Funds	888
Federal Funds	67
	2,837
Change from '11	-21
	-0.8%
	<u>Positions</u>
Authorized	31.0
Contractual	18.2
	49.2
Change from '11	0.1

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	2,628
Federal Funds	637
	3,264
Change from '11	76
	2.4%
	<u>Positions</u>
Authorized	38.6
Contractual	1.0
	39.6
Change from '11	0.0

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 2012 allowance includes \$74,122 for an additional position to provide oversight of the Public Safety Communications System.

	<u>\$ thousands</u>
General Funds	11,909
Special Funds	15,619
Federal Funds	43,763
Reimbursable	<u>26,107</u>
	97,397
Change from '11	53,574
	122.3%
	<u>Positions</u>
Authorized	118.0
Contractual	<u>4.0</u>
	122.0
Change from '11	0.0

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 2012 allowance of \$10.9 million includes funding of \$8.4 million for ongoing projects and \$1.5 million for the State Department of Education Race To The Top project, and \$1.0 million for health reform projects in the Department of Health and Mental Hygiene and Department of Human Resources.

	<u>\$ thousands</u>
General Funds	5,003
Special Funds	<u>5,862</u>
	10,865
Change from '11	-5,557
	-33.8%

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 premium 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	28,073
Change from '11	-299
	-1.1%
	<u>Positions</u>
Authorized	277.0
Contractual	<u>14.7</u>
	291.7
Change from '11	-0.4

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. The FY 2012 allowance includes funding for the new MHIP federal program to provide coverage to individuals who have been uninsured for six months or more.

	<u>\$ thousands</u>
Special Funds	143,982
Federal Funds	22,584
Reimbursable	<u>10,000</u>
	176,566
Change from '11	37,515
	15.3%
	<u>Positions</u>
Authorized	12.0
Contractual	<u>2.2</u>
	14.2
Change from '11	-0.3

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 0.9 percent in FY 2012 and revenue to increase by 2.1 percent. This growth will be driven by strong sales of Jackpot games and increased monitor game (Keno and Racetrax) play. The Lottery budget includes \$172.1 million in total funds for the Video Lottery Terminal (VLT) Program. Of this amount, \$131.1 million will be distributed as licensee payments required by law. The remainder will support central system operations, vendor machine leasing and maintenance, and other VLT operating costs.

	<u>\$ thousands</u>
General Funds	29,567
Special Funds	<u>194,051</u>
	223,619
Change from '11	114,047
	104.1%
	<u>Positions</u>
Authorized	216.5
Contractual	<u>7.0</u>
	223.5
Change from '11	16.5

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	11,849
Special Funds	12,799
Federal Funds	<u>78,209</u>
	102,857
Change from '11	-14,544
	-12.4%
	<u>Positions</u>
Authorized	343.5
Contractual	<u>19.0</u>
	362.5
Change from '11	2.0

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	3,182
Change from '11	43
	1.4%
	<u>Positions</u>
Authorized	19.0
Change from '11	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	971
Change from '11	16
	1.7%
	<u>Positions</u>
Authorized	9.0
Change from '11	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	1,269
Change from '11	71
	5.9%
	<u>Positions</u>
Authorized	11.0
Contractual	<u>3.0</u>
	14.0
Change from '11	0.0

MARYLAND PUBLIC BROADCASTING COMMISSION

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

	<u>\$ thousands</u>
General Funds	8,448
Special Funds	17,858
Federal Funds	<u>1,794</u>
	28,100
Change from '11	2,082
	8.0%
	<u>Positions</u>
Authorized	153.0
Contractual	<u>16.2</u>
	169.2
Change from '11	-2.8

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	86,186
Special Funds	78
Reimbursable	<u>892</u>
	87,156
Change from '11	2,237
	2.6%
	<u>Positions</u>
Authorized	893.0
Contractual	<u>11.0</u>
	904.0
Change from '11	-2.5

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	14,897
Federal Funds	<u>701</u>
	15,598
Change from '11	-1,788
	-10.3%
	<u>Positions</u>
Authorized	140.0
Contractual	<u>13.6</u>
	153.6
Change from '11	1.6

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	7,539
Change from '11	45
	0.6%
	<u>Positions</u>
Authorized	9.0
Change from '11	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	27,990
Change from '11	-2,782
	-9.0%
	<u>Positions</u>
Authorized	193.0
Contractual	15.0
	208.0
Change from '11	1.0

INTER-AGENCY COMMITTEE FOR SCHOOL CONSTRUCTION

The Inter-Agency Committee for School Construction (IAC) includes the State Superintendent of Schools, Secretary of General Services and Secretary of Planning. The IAC reviews proposed school construction and renovation projects and makes recommendations to the Board of Public Works for allocating State funding. Funds in the Agency's budget are used for the Aging Schools Program and for repayments to the Maryland School Technology Program. While the allowance reflects the mandated FY 2012 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 for this purpose.

	<u>\$ thousands</u>
General Funds	9,168
Change from '11	3,071
	36.1%
	<u>Positions</u>
Authorized	18.0
Change from '11	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	14,707
Special Funds	20,000
Non-budgeted	42,754
	77,460
Change from '11	-9,314
	-10.7%
	<u>Positions</u>
Authorized	94.8
Change from '11	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	1,980
Reimbursable	0
	1,980
Change from '11	-2
	-0.1%
	<u>Positions</u>
Authorized	17.0
Change from '11	-1.0

SUPPLEMENTAL RETIREMENT AGENCY

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

	<u>\$ thousands</u>
Special Funds	1,562
Change from '11	66
	4.4%
	<u>Positions</u>
Authorized	14.0
Change from '11	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	643
Change from '11	16
	2.6%
	<u>Positions</u>
Authorized	9.0
Contractual	0.4
	9.4
Change from '11	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 \$91.2 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 2016. 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	15,673
Change from '11	1,815
	13.1%

Totals and percentages may not add due to rounding.

MARYLAND TRANSPORTATION AUTHORITY

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

	<u>\$ thousands</u>
Non-budgeted	923,768
Change from '11	-326,714
	-26.1%
	<u>Positions</u>
Authorized	1,800.5
Change from '11	0.0

UNINSURED EMPLOYERS' FUND

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

	<u>\$ thousands</u>
Special Funds	1,137
Change from '11	48
	4.4%
	<u>Positions</u>
Authorized	12.0
Change from '11	1.0

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.

	<u>\$ thousands</u>
General Funds	7,871
Special Funds	878
Federal Funds	<u>13,198</u>
	21,947
Change from '11	2,508
	12.9%
	<u>Positions</u>
Authorized	76.0
Contractual	<u>2.4</u>
	78.4
Change from '11	0.0

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	14,087
Change from '11	377
	2.7%
	<u>Positions</u>
Authorized	124.0
Contractual	<u>11.3</u>
	135.3
Change from '11	0.0

Totals and percentages may not add due to rounding.

Supporting Local Government

AID TO LOCAL GOVERNMENTS INCREASES BY 0.1% IN THE FISCAL YEAR 2012 BUDGET

The FY 2012 budget provides \$6.5 billion in aid to local government – an additional \$8.3 million over 2011. The primary increases include \$5.0 million to keep community colleges affordable and \$15.0 million in Video Lottery Terminal –Local Impact Aid. These increases are partially offset by decreases in other programs, most notably the \$10.5 million decrease in Disparity Grants.

Summary of Aid by Category

(\$ in thousands)

	2011 Appropriation	2012 Allowance	\$ Change	% Change
Direct Aid				
Primary & Secondary Education	4,850,042	4,851,091	1,049	0.0%
Libraries	48,690	48,791	101	0.2%
Community Colleges	224,403	229,679	5,276	2.4%
Transportation	143,976	141,513	-2,464	-1.7%
Public Safety	83,435	88,185	4,750	5.7%
Disparity Grants	121,436	110,927	-10,509	-8.7%
Public Health	37,283	37,283	0	0.0%
Natural Resources	15,252	8,847	-6,405	-42.0%
Other	18,081	36,218	18,137	100.3%
Total Direct State Aid	5,542,599	5,552,534	9,935	0.2%
Retirement Contributions	900,402	898,771	-1,631	-0.2%
Total State Aid	6,443,001	6,451,305	8,304	0.1%

	2011 Appropriation	2012 Allowance	\$ Change	% Change
Total Aid (includes Retirement)				
Primary & Secondary Education	5,699,878	5,699,927	48	0.0%
Libraries	65,544	65,351	-193	-0.3%
Community Colleges	258,115	263,055	4,939	1.9%
Transportation	143,976	141,513	-2,464	-1.7%
Public Safety	83,435	88,185	4,750	5.7%
Disparity Grants	121,436	110,927	-10,509	-8.7%
Public Health	37,283	37,283	0	0.0%
Natural Resources	15,252	8,847	-6,405	-42.0%
Other	18,081	36,218	18,137	100.3%
Total State Aid	6,443,001	6,451,305	8,304	0.1%

Totals and percentages may not add due to rounding.

Total Aid to Local Government: \$6.5 billion

Summary of Total Aid by Subdivision (includes Retirement Payments)

(\$ in thousands)

	2011	2012	%	\$	%
	Appropriation	Allowance	of Total	Change	Change
Allegany	110,543	103,984	1.6%	-6,560	-5.9%
Anne Arundel	412,183	424,735	6.6%	12,552	3.0%
Baltimore City	1,191,038	1,172,489	18.2%	-18,549	-1.6%
Baltimore County	681,542	690,848	10.7%	9,306	1.4%
Calvert	108,748	103,766	1.6%	-4,982	-4.6%
Caroline	53,013	52,197	0.8%	-816	-1.5%
Carroll	179,799	178,177	2.8%	-1,622	-0.9%
Cecil	128,327	126,129	2.0%	-2,198	-1.7%
Charles	187,152	190,462	3.0%	3,310	1.8%
Dorchester	41,112	40,501	0.6%	-610	-1.5%
Frederick	262,877	269,081	4.2%	6,203	2.4%
Garrett	36,038	33,469	0.5%	-2,569	-7.1%
Harford	263,595	259,645	4.0%	-3,951	-1.5%
Howard	293,649	296,401	4.6%	2,752	0.9%
Kent	13,890	13,586	0.2%	-304	-2.2%
Montgomery	767,776	801,702	12.4%	33,927	4.4%
Prince George's	1,088,567	1,055,594	16.4%	-32,973	-3.0%
Queen Anne's	41,408	41,991	0.7%	582	1.4%
St. Mary's	115,248	112,178	1.7%	-3,070	-2.7%
Somerset	34,463	34,114	0.5%	-349	-1.0%
Talbot	17,808	18,084	0.3%	276	1.5%
Washington	176,792	184,550	2.9%	7,757	4.4%
Wicomico	140,404	138,511	2.1%	-1,893	-1.3%
Worcester	32,808	34,034	0.5%	1,226	3.7%
Statewide/Unallocated	64,221	75,078	1.2%	10,856	16.9%
Total	6,443,001	6,451,305	100.0%	8,304	0.1%

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)

	2011 Appropriation	2012 Allowance	\$ Change	% Change
Allegany	99,939	93,301	-6,638	-6.6%
Anne Arundel	335,647	349,358	13,711	4.1%
Baltimore City	1,107,535	1,091,347	-16,188	-1.5%
Baltimore County	581,797	587,377	5,580	1.0%
Calvert	91,065	86,131	-4,934	-5.4%
Caroline	47,764	46,999	-764	-1.6%
Carroll	152,650	151,676	-974	-0.6%
Cecil	112,661	110,321	-2,340	-2.1%
Charles	161,454	164,594	3,140	1.9%
Dorchester	36,552	36,062	-490	-1.3%
Frederick	223,749	230,469	6,720	3.0%
Garrett	31,380	28,880	-2,500	-8.0%
Harford	226,430	222,773	-3,657	-1.6%
Howard	230,581	233,555	2,974	1.3%
Kent	11,442	11,132	-310	-2.7%
Montgomery	586,315	619,106	32,791	5.6%
Prince George's	955,076	924,510	-30,566	-3.2%
Queen Anne's	34,463	34,848	384	1.1%
St. Mary's	99,977	96,683	-3,293	-3.3%
Somerset	31,247	31,018	-228	-0.7%
Talbot	13,768	13,914	146	1.1%
Washington	156,827	163,752	6,925	4.4%
Wicomico	125,750	123,840	-1,910	-1.5%
Worcester	24,306	25,809	1,503	6.2%
Statewide/Unallocated	64,221	75,078	10,856	16.9%
Total	5,542,599	5,552,534	9,935	0.2%

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 and 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. The FY 2012 budget fully funds the Geographic Cost of Education Index at \$128.4 million.

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 2012 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.

Other Education Aid: Other education aid includes \$160.4 million to support students with limited English proficiency; \$39.2 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.

The FY 2012 budget includes a reduction of \$93.7 million contingent upon enactment of legislation to reduce per pupil funding used in the primary and secondary funding formulas and \$75.6 million in reductions to the employer contribution to teachers' retirement.

Primary and Secondary Education

\$ thousands)

Foundation	Program	Compen- satory	Special	Student	Other	Total	\$ Change	% Change	State	TOTAL	\$ Change	% Change
		Ed.	Ed.	Trans.		Direct	from 2011	from 2011	Retirement System		from 2011	from 2011
Allegany	40,166	20,373	6,220	4,401	5,771	76,931	-6,596	-7.9%	9,168	86,099	-6,464	-7.0%
Anne Arundel	193,059	51,523	23,955	21,002	9,167	298,706	5,835	2.0%	70,642	369,349	4,884	1.3%
Baltimore City	410,017	307,648	79,882	19,107	38,753	855,406	-15,264	-1.8%	79,333	934,739	-17,602	-1.8%
Baltimore County	331,478	111,224	44,458	27,122	16,963	531,244	6,625	1.3%	96,086	627,330	10,212	1.7%
Calvert	60,157	9,886	5,041	5,503	1,167	81,754	-4,873	-5.6%	17,002	98,756	-4,914	-4.7%
Caroline	24,159	11,220	2,163	2,469	1,791	41,801	-782	-1.8%	4,866	46,667	-819	-1.7%
Carroll	103,442	12,547	12,341	9,426	1,429	139,185	-1,502	-1.1%	25,069	164,254	-2,087	-1.3%
Cecil	61,854	19,712	7,532	4,867	2,182	96,146	-4,037	-4.0%	15,001	111,147	-3,874	-3.4%
Charles	107,456	24,711	8,153	9,964	3,272	153,556	3,237	2.2%	24,591	178,147	3,440	2.0%
Dorchester	18,405	8,360	1,342	2,300	791	31,198	-515	-1.6%	4,168	35,366	-655	-1.8%
Frederick	155,255	27,254	14,446	11,571	6,847	215,375	6,747	3.2%	36,707	252,082	6,254	2.5%
Garrett	12,602	4,727	1,212	2,826	589	21,955	-2,422	-9.9%	4,236	26,191	-2,473	-8.6%
Harford	141,400	31,313	18,971	11,859	2,429	205,971	-3,485	-1.7%	34,104	240,075	-3,705	-1.5%
Howard	156,427	20,325	13,106	15,251	7,864	212,973	3,139	1.5%	59,465	272,438	2,920	1.1%
Kent	4,124	2,507	755	1,483	633	9,504	-336	-3.4%	2,310	11,814	-326	-2.7%
Montgomery	318,452	105,085	46,157	35,211	52,217	557,121	33,213	6.3%	171,199	728,320	34,486	5.0%
Prince George's	507,807	196,524	58,347	36,557	59,055	858,290	-20,853	-2.4%	125,211	983,501	-23,206	-2.3%
Queen Anne's	20,964	4,195	2,142	3,175	916	31,392	435	1.4%	6,794	38,186	638	1.7%
St. Mary's	64,187	13,973	5,334	6,410	1,430	91,334	-3,275	-3.5%	14,906	106,240	-3,053	-2.8%
Somerset	11,871	7,133	1,448	1,759	1,130	23,342	-251	-1.1%	2,956	26,298	-357	-1.3%
Talbot	4,214	3,813	835	1,491	1,021	11,374	181	1.6%	3,883	15,256	307	2.1%
Washington	91,799	36,278	8,662	6,703	7,716	151,158	6,980	4.8%	19,375	170,533	7,796	4.8%
Wicomico	63,077	31,485	6,195	4,940	7,367	113,064	-1,931	-1.7%	13,946	127,010	-1,878	-1.5%
Worcester	6,253	6,686	1,499	2,849	865	18,151	274	1.5%	7,817	25,968	21	0.1%
Statewide/Unallocated	0	0	13,499	0	10,661	24,161	505	2.1%	0	24,161	505	2.1%
Total	2,908,625	1,068,501	383,693	248,244	242,028	4,851,091	1,049	0.0%	848,836	5,699,927	48	0.0%

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, 2010 the same basis as used for allocating aid under the statutory formulas.

Total K-12 Education Aid - Fiscal Year 2012 Per Eligible Full-Time Equivalent Pupil

	FTE Pupils as of September 30, 2010	Aid per Pupil
Allegany	8,515	10,870
Anne Arundel	73,655	4,948
Baltimore City	78,619	12,113
Baltimore County	100,328	6,151
Calvert	16,375	6,331
Caroline	5,174	9,179
Carroll	27,061	6,147
Cecil	15,347	7,495
Charles	25,955	6,731
Dorchester	4,372	8,239
Frederick	39,163	6,277
Garrett	4,084	7,019
Harford	37,590	6,485
Howard	49,946	5,396
Kent	2,035	5,966
Montgomery	140,402	4,942
Prince George's	119,806	8,403
Queen Anne's	7,489	5,014
St. Mary's	16,442	6,647
Somerset	2,701	9,870
Talbot	4,257	3,512
Washington	21,646	7,518
Wicomico	13,832	9,318
Worcester	6,317	4,108
Total FTE's/Average*	821,109	6,913

** Excludes unallocated aid.*

Totals and percentages may not add due to rounding.

Libraries

Library Aid Formula: The State supports the current operating and capital expenses of local library systems. Aid is distributed on the basis of population and is equalized so that jurisdictions with smaller per capita tax bases receive more aid per capita. The FY2012 budget includes a reduction of \$2.4 million contingent upon the enactment of legislation to reduce aid per capita to the FY 2011 level.

State Library Network: The library network program provides aid for the State Library Resource Center at the Enoch Pratt Central Library in Baltimore and the three regional resource centers in non-metropolitan areas. The FY 2012 budget includes a reduction of \$1.7 million contingent upon the enactment of legislation to reduce aid per capita to the FY 2011 level.

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. The FY 2012 budget includes a reduction of \$1.2 million contingent upon the enactment of legislation reducing the employer contribution to teachers' retirement.

(\$ in thousands)

	Formula	Network	State Retirement System	TOTAL	\$ Change from 2011
Allegany	747	0	122	869	-19
Anne Arundel	1,965	0	1,223	3,188	-48
Baltimore City	6,346	0	1,809	8,156	-138
Baltimore County	5,180	0	2,029	7,209	-58
Calvert	384	0	323	707	-19
Caroline	272	0	124	395	-19
Carroll	1,009	0	669	1,678	-14
Cecil	712	0	329	1,040	-19
Charles	817	0	294	1,111	19
Dorchester	238	0	82	321	10
Frederick	1,222	0	699	1,920	45
Garrett	129	0	92	221	-27
Harford	1,523	0	1,083	2,606	-98
Howard	824	0	1,430	2,254	58
Kent	91	0	60	151	-8
Montgomery	2,720	0	3,081	5,801	175
Prince George's	5,606	0	1,833	7,439	-126
Queen Anne's	139	0	115	254	8
St. Mary's	588	0	254	843	-37
Somerset	258	0	55	313	-6
Talbot	102	0	102	204	5
Washington	1,146	0	368	1,514	7
Wicomico	834	0	189	1,022	-17
Worcester	138	0	194	332	-12
Statewide/Unallocated	0	15,803	0	15,803	145
Total	32,988	15,803	16,560	65,351	-193

Totals and percentages may not add due to rounding.

Community Colleges

Current Expense Formula: The current expense formula bases funding on a percentage of the previous year's appropriation per FTE student at four-year public higher education institutions. The FY 2012 budget provides funding at the 2011 level.

Unrestricted Grants and Special Programs: The budget includes \$6.0 million to fund a statewide program for out-of-county or out-of-State students in regional or health manpower shortage programs, \$5.0 million to keep tuition affordable, \$3.9 million for unrestricted grants, \$4.4 million for the English 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 FY 2012 budget includes a reduction of \$4.3 million contingent upon the enactment of legislation reducing the employer contribution to teachers' retirement.

(\$ in thousands)

	Formula	Unrestricted Grants and Special Programs	Optional Retirement	State Retirement System	TOTAL	\$ Change from 2011
Allegany	4,702	1,024	196	1,392	7,314	-22
Anne Arundel	26,649	305	1,957	3,512	32,422	108
Baltimore City*	0	0	0	0	0	0
Baltimore County	33,670	29	2,355	5,357	41,411	-152
Calvert	2,017	0	207	310	2,534	12
Caroline	1,288	94	92	208	1,681	43
Carroll	6,697	963	384	763	8,807	613
Cecil	4,554	344	400	479	5,776	38
Charles	6,391	1	656	982	8,030	-20
Dorchester	1,167	85	83	189	1,524	47
Frederick	7,892	55	754	1,206	9,908	48
Garrett	2,217	983	253	260	3,713	-49
Harford	9,719	60	508	1,685	11,972	47
Howard	12,290	506	1,234	1,951	15,980	121
Kent	516	38	37	83	673	-0
Montgomery	34,982	1,931	4,383	8,316	49,613	222
Prince George's	21,484	720	789	4,041	27,034	613
Queen Anne's	1,449	106	103	234	1,892	-31
St. Mary's	2,174	0	223	334	2,731	90
Somerset	667	520	36	85	1,307	27
Talbot	1,145	84	81	185	1,496	0
Washington	6,812	713	364	1,054	8,943	58
Wicomico	4,233	217	227	536	5,213	66
Worcester	1,691	87	90	214	2,082	7
Statewide/Unallocated	0	11,000	0	0	11,000	3,053
Total	194,407	19,862	15,409	33,376	263,055	4,939

*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)

	<u>Primary & Secondary</u>		<u>Libraries</u>		<u>Community Colleges</u>		TOTAL	\$ Change from 2011	% Change from 2011
	Direct	Retirement		Retirement	Direct	Retirement			
Allegany	76,931	9,168	Direct 747	122	5,922	1,392	94,281	-6,506	-6.5%
Anne Arundel	298,706	70,642	1,965	1,223	28,911	3,512	404,959	4,944	1.2%
Baltimore City *	855,406	79,333	6,346	1,809	0	0	942,894	-17,740	-1.8%
Baltimore County	531,244	96,086	5,180	2,029	36,054	5,357	675,950	10,001	1.5%
Calvert	81,754	17,002	384	323	2,224	310	101,997	-4,921	-4.6%
Caroline	41,801	4,866	272	124	1,473	208	48,744	-795	-1.6%
Carroll	139,185	25,069	1,009	669	8,044	763	174,739	-1,488	-0.8%
Cecil	96,146	15,001	712	329	5,297	479	117,963	-3,855	-3.2%
Charles	153,556	24,591	817	294	7,048	982	187,288	3,439	1.9%
Dorchester	31,198	4,168	238	82	1,335	189	37,211	-598	-1.6%
Frederick	215,375	36,707	1,222	699	8,702	1,206	263,910	6,347	2.5%
Garrett	21,955	4,236	129	92	3,453	260	30,125	-2,549	-7.8%
Harford	205,971	34,104	1,523	1,083	10,287	1,685	254,653	-3,756	-1.5%
Howard	212,973	59,465	824	1,430	14,029	1,951	290,672	3,099	1.1%
Kent	9,504	2,310	91	60	590	83	12,638	-334	-2.6%
Montgomery	557,121	171,199	2,720	3,081	41,297	8,316	783,734	34,883	4.7%
Prince George's	858,290	125,211	5,606	1,833	22,993	4,041	1,017,974	-22,720	-2.2%
Queen Anne's	31,392	6,794	139	115	1,657	234	40,332	615	1.5%
St. Mary's	91,334	14,906	588	254	2,397	334	109,814	-3,000	-2.7%
Somerset	23,342	2,956	258	55	1,222	85	27,918	-336	-1.2%
Talbot	11,374	3,883	102	102	1,310	185	16,956	312	1.9%
Washington	151,158	19,375	1,146	368	7,889	1,054	180,990	7,862	4.5%
Wicomico	113,064	13,946	834	189	4,676	536	133,245	-1,829	-1.4%
Worcester	18,151	7,817	138	194	1,868	214	28,382	16	0.1%
Statewide/Unallocated	24,161	0	15,803	0	11,000	0	50,964	3,704	7.8%
Total	4,851,091	848,836	48,791	16,560	229,679	33,376	6,028,332	4,795	0.1%

* 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 FY 2012 budget provides funding at the FY 2011 level.

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 2011
Allegany	566	225	0	791	0
Anne Arundel	4,323	810	296	5,430	0
Baltimore City	54	931	9,868	10,852	0
Baltimore County	6,317	1,166	0	7,483	0
Calvert	514	200	0	714	0
Caroline	223	207	0	430	0
Carroll	1,044	261	0	1,305	0
Cecil	635	206	0	841	0
Charles	801	243	0	1,044	0
Dorchester	249	208	0	457	0
Frederick	1,491	365	0	1,856	0
Garrett	155	200	0	355	0
Harford	1,786	379	0	2,165	0
Howard	2,256	397	0	2,653	0
Kent	131	204	0	335	0
Montgomery	9,847	1,306	0	11,153	0
Prince George's	11,695	1,144	3,761	16,600	0
Queen Anne's	266	200	0	466	0
St. Mary's	559	200	0	759	0
Somerset	162	208	0	370	0
Talbot	264	216	0	480	0
Washington	960	232	0	1,192	0
Wicomico	665	230	327	1,223	0
Worcester	458	262	0	720	0
Statewide/Unallocated	0	0	18,513	18,513	4,750
Total	45,421	10,000	32,764	88,185	4,750

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 a percent of these revenues with the counties and municipalities to help fund the construction and maintenance of local roads. Baltimore City, the only subdivision that maintains State and federal highways in addition to its own, receives 23.0% in FY 2011 and 20.4% in FY 2012. The remaining counties and municipalities receive a total of 0.6% distributed according to a formula based on locally maintained road mileage and vehicle registrations.

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 2011	% Change from 2011
Allegany	233	210	443	7	1.6%
Anne Arundel	951	662	1,613	28	1.8%
Baltimore City	124,333	379	124,713	-2,758	-2.2%
Baltimore County	1,257	396	1,652	37	2.3%
Calvert	212	203	415	6	1.5%
Caroline	153	160	313	5	1.5%
Carroll	440	151	591	13	2.3%
Cecil	243	134	377	7	1.9%
Charles	310	313	624	9	1.5%
Dorchester	170	173	343	5	1.5%
Frederick	591	619	1,211	17	1.5%
Garrett	190	120	310	6	1.8%
Harford	501	211	712	15	2.1%
Howard	471	593	1,064	14	1.3%
Kent	87	120	207	3	1.3%
Montgomery	1,378	379	1,757	41	2.4%
Prince George's	1,216	779	1,996	36	1.8%
Queen Anne's	173	122	295	5	1.8%
St. Mary's	237	266	503	7	1.4%
Somerset	100	214	315	3	1.0%
Talbot	145	120	265	4	1.6%
Washington	380	335	715	11	1.6%
Wicomico	290	231	522	9	1.7%
Worcester	217	341	558	6	1.2%
Statewide/Unallocated	0	0	0	0	
Total	134,280	7,233	141,513	-2,464	-1.7%

Totals and percentages may not add due to rounding.

Miscellaneous

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

Disparity Grants: Grants are distributed to subdivisions whose per capita income tax revenues are less than 75 percent of the statewide average. 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. The FY 2012 budget includes \$7.3 million in general obligation bonds and \$1.5 million in special funds to Baltimore City from the State share.

Video Lottery Terminal(VLT)-Local Aid Impact: This program provides funds for improvements in communities in proximity to VLT facilities.

(\$ in thousands)

	Local Health	Disparity Grant	Program Open Space	VLT Impact Aid	Other	TOTAL	\$ Change from 2011
Allegany	909	7,299	77	0	184	8,468	-61
Anne Arundel	3,142	0	836	8,075	681	12,734	7,580
Baltimore City	6,675	79,052	2,462	2,925	2,916	94,029	1,949
Baltimore County	4,302	0	926	0	534	5,762	-732
Calvert	370	0	82	0	188	640	-67
Caroline	538	2,132	40	0	0	2,710	-25
Carroll	1,232	0	186	0	125	1,543	-147
Cecil	806	0	99	5,964	78	6,948	1,650
Charles	995	0	167	0	344	1,506	-138
Dorchester	429	2,023	39	0	0	2,490	-17
Frederick	1,512	0	191	0	401	2,104	-161
Garrett	437	2,131	45	0	66	2,679	-25
Harford	1,737	0	286	0	91	2,114	-209
Howard	1,215	0	482	0	315	2,012	-361
Kent	336	0	70	0	0	406	28
Montgomery	3,015	0	1,241	0	802	5,058	-997
Prince George's	5,007	11,186	1,046	1,000	786	19,025	-10,289
Queen Anne's	418	0	52	0	427	897	-38
St. Mary's	809	0	92	0	202	1,103	-77
Somerset	429	4,908	24	0	150	5,511	-16
Talbot	329	0	54	0	0	383	-41
Washington	1,381	0	146	0	126	1,654	-116
Wicomico	947	2,197	102	0	275	3,522	-73
Worcester	313	0	102	3,840	119	4,374	1,204
Statewide/Unallocated	0	0	0	0	5,601	5,601	2,403
Total	37,283	110,927	8,847	21,805	14,413	193,275	1,223

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.

The FY 2012 budget includes reductions totaling \$79.9 million contingent upon the enactment of legislation reducing the employer contribution to teachers' retirement.

(\$ thousands)

	Boards of Education	Libraries	Community Colleges	TOTAL	\$ Change over 2011	% Change over 2011
Allegany	9,168	122	1,392	10,682	79	0.7%
Anne Arundel	70,642	1,223	3,512	75,377	-1,159	-1.5%
Baltimore City	79,333	1,809	0	81,142	-2,361	-2.8%
Baltimore County	96,086	2,029	5,357	103,471	3,727	3.7%
Calvert	17,002	323	310	17,635	-48	-0.3%
Caroline	4,866	124	208	5,198	-51	-1.0%
Carroll	25,069	669	763	26,501	-647	-2.4%
Cecil	15,001	329	479	15,808	142	0.9%
Charles	24,591	294	982	25,868	170	0.7%
Dorchester	4,168	82	189	4,439	-121	-2.6%
Frederick	36,707	699	1,206	38,612	-517	-1.3%
Garrett	4,236	92	260	4,589	-69	-1.5%
Harford	34,104	1,083	1,685	36,871	-293	-0.8%
Howard	59,465	1,430	1,951	62,846	-222	-0.4%
Kent	2,310	60	83	2,454	6	0.2%
Montgomery	171,199	3,081	8,316	182,596	1,136	0.6%
Prince George's	125,211	1,833	4,041	131,085	-2,406	-1.8%
Queen Anne's	6,794	115	234	7,143	198	2.9%
St. Mary's	14,906	254	334	15,495	224	1.5%
Somerset	2,956	55	85	3,095	-121	-3.8%
Talbot	3,883	102	185	4,170	130	3.2%
Washington	19,375	368	1,054	20,797	833	4.2%
Wicomico	13,946	189	536	14,671	17	0.1%
Worcester	7,817	194	214	8,225	-277	-3.3%
Statewide/Unallocated	0	0	0	0	0	
Total	848,836	16,560	33,376	898,771	-1,631	-0.2%

Totals and percentages may not add due to rounding.

Appendix I

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

	Fiscal Years		
	<u>2010</u>	<u>2011</u>	<u>2012</u>
HEALTH AND MENTAL HYGIENE	8,496,520	8,768,815	9,807,851
EDUCATION	7,070,202	7,175,061	7,201,225
UNIVERSITY SYSTEM OF MARYLAND	4,236,786	4,391,713	4,498,404
TRANSPORTATION	3,162,508	3,399,161	3,491,195
HUMAN RESOURCES	2,295,845	2,112,830	2,626,686
PUBLIC SAFETY AND CORRECTIONAL SERVICES	1,227,949	1,244,181	1,258,728
PUBLIC DEBT	777,523	835,184	878,410
MD HIGHER EDUCATION COMMISSION	429,240	429,752	442,664
JUDICIARY	407,713	429,460	442,047
HOUSING AND COMMUNITY DEVELOPMENT	469,150	305,247	310,467
LABOR, LICENSING, AND REGULATION	230,285	228,876	302,104
NATURAL RESOURCES	198,598	206,208	299,221
STATE POLICE	251,883	277,677	281,609
JUVENILE SERVICES	272,024	270,240	276,841
ENVIRONMENT	412,271	267,591	274,393
LOTTERY	56,636	109,571	223,619
MORGAN STATE UNIVERSITY	189,599	199,554	209,754
MD HEALTH INSURANCE PLAN	119,129	147,986	166,566
ASSESSMENTS AND TAXATION	122,450	120,341	127,175
EXECUTIVE -BOARDS, COMMISSIONS AND OFFICES	102,519	113,187	112,845
DISPARITY GRANT	121,436	121,436	110,927
MILITARY	114,068	117,401	102,857
COMPTROLLER OF MARYLAND	108,959	97,281	96,985
BUSINESS AND ECONOMIC DEVELOPMENT	85,453	101,661	94,580
BALTIMORE CITY COMMUNITY COLLEGE	87,202	92,649	94,207
AGRICULTURE	68,551	82,243	93,480
STATEWIDE COMPENSATION	3,101	250	63,576
BUDGET AND MANAGEMENT	23,882	25,629	25,849
OFFICE OF THE PUBLIC DEFENDER	85,171	83,965	86,264
INFORMATION TECHNOLOGY	28,572	37,766	82,155
GENERAL ASSEMBLY OF MARYLAND	71,680	75,859	77,531
ST. MARY'S COLLEGE OF MARYLAND	62,207	70,062	70,214
GENERAL SERVICES	54,745	57,070	57,280
AGING	54,509	52,683	54,385
STADIUM AUTHORITY	35,095	34,706	34,707
SCHOOL FOR THE DEAF	27,999	28,282	28,236
PUBLIC BROADCASTING COMMISSION	27,602	26,018	28,100
MARYLAND INSURANCE ADMINISTRATION	26,425	28,372	28,073
RETIREMENT AND PENSION SYSTEMS	27,196	30,772	27,990
PLANNING	21,801	26,945	27,511

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>2010</u>	<u>2011</u>	<u>2012</u>
OFFICE OF THE ATTORNEY GENERAL	24,763	25,429	26,608
MD ENERGY ADMINISTRATION	58,211	76,276	25,332
VETERANS AFFAIRS	22,912	19,438	21,947
BOARD OF ELECTIONS	21,402	27,394	21,590
MD TECHNOLOGY DEVELOPMENT CORPORATION	15,743	13,858	15,673
PUBLIC SERVICE COMMISSION	15,035	17,386	15,598
RESERVE FUND	114,948	15,000	15,000
WORKERS' COMPENSATION COMMISSION	13,844	13,680	14,087
INSTIT. FOR EMERGENCY MEDICAL SERVICES SYSTEMS	12,095	12,854	12,632
EXECUTIVE DEPARTMENT	9,330	9,360	10,553
INTERAGENCY FOR SCHOOL CONSTRUCTION	7,522	6,097	9,168
ARCHIVES	7,705	8,988	8,689
TREASURER'S OFFICE	6,233	7,906	7,558
BOARD OF PUBLIC WORKS	6,943	7,495	7,539
DISABILITIES	4,802	5,268	5,148
COMMISSION ON HUMAN RELATIONS	3,300	3,189	3,264
OFFICE OF THE PEOPLE'S COUNSEL	3,083	3,139	3,182
HISTORIC ST. MARY'S CITY COMMISSION	2,472	2,859	2,837
SECRETARY OF STATE	2,357	2,243	2,344
MD AFRICAN AMERICAN MUSEUM CORPORATION	2,100	2,000	2,000
SUBSEQUENT INJURY FUND	1,913	1,922	1,980
GOVERNOR'S OFFICE FOR CHILDREN	2,523	2,871	1,643
SUPPLEMENTAL RETIREMENT PLANS	1,476	1,496	1,562
OFFICE OF THE STATE PROSECUTOR	1,234	1,199	1,269
UNINSURED EMPLOYERS' FUND	1,054	1,090	1,137
PROPERTY TAX ASSESSMENT APPEALS BOARDS	1,017	955	971
OFFICE OF ADMINISTRATIVE HEARINGS	14	833	816
TAX COURT	574	627	643
BOARD OF CONTRACT APPEALS	593	591	629
CANAL PLACE AUTHORITY	529	577	561
OFFICE OF THE DEAF AND HARD OF HEARING	291	321	325
REVENUE DEBT - PROGRAM OPEN SPACE	0	6,800	0
MISCELLANEOUS GRANTS	2,575	0	0
Total	32,033,076	32,522,822	34,758,995
Proposed deficiency appropriations (Appendix C)		637,692	
Budget Bill Reductions			(52,222)
Contingent reductions			(441,051)
Estimated reversions		(37,868)	(35,690)
Adjusted Total	32,033,076	33,122,646	34,230,032

Totals exclude reimbursable funds and may not add due to rounding.

Appendix I

Appropriation Detail General Funds (in thousands of \$)

	Fiscal Years		
	<u>2010</u>	<u>2011</u>	<u>2012</u>
EDUCATION	5,429,177	5,048,171	5,892,013
HEALTH AND MENTAL HYGIENE	2,962,979	3,150,146	4,074,039
STATE OPERATED INSTIT. OF HIGHER EDUCATION	1,149,506	1,145,642	1,138,867
PUBLIC SAFETY AND CORRECTIONAL SERVICES	1,007,312	1,003,660	1,085,596
HUMAN RESOURCES	607,266	557,811	573,307
MD HIGHER EDUCATION COMMISSION	363,904	409,990	421,563
JUDICIARY	365,425	370,346	385,897
JUVENILE SERVICES	260,636	254,125	265,263
STATE POLICE	162,112	173,261	190,466
ASSESSMENTS AND TAXATION	116,638	114,987	121,563
DISPARITY GRANT	121,436	121,436	110,927
OFFICE OF THE PUBLIC DEFENDER	85,085	83,789	86,186
COMPTROLLER OF MARYLAND	72,556	73,652	77,464
GENERAL ASSEMBLY OF MARYLAND	71,590	75,609	77,431
EXECUTIVE-BOARDS, COMMISSIONS AND OFFICES	74,213	74,188	74,046
BUSINESS AND ECONOMIC DEVELOPMENT	46,958	56,575	58,378
GENERAL SERVICES	51,209	52,253	54,498
NATURAL RESOURCES	45,250	43,569	45,450
STATEWIDE COMPENSATION	3,101	250	44,988
LABOR, LICENSING, AND REGULATION	33,235	31,363	34,589
ENVIRONMENT	35,500	32,731	32,292
LOTTERY	1,121	11,567	29,567
AGRICULTURE	25,236	27,578	27,530
SCHOOL FOR THE DEAF	21,762	25,084	27,313
AGING	22,797	23,059	22,766
PLANNING	16,605	21,620	21,993
OFFICE OF THE ATTORNEY GENERAL	17,589	16,979	20,389
INFORMATION TECHNOLOGY	20,061	28,082	16,912
MD TECHNOLOGY DEVELOPMENT CORPORATION	15,743	13,858	15,673
RESERVE FUND	114,948	15,000	15,000
STADIUM AUTHORITY	15,495	14,706	14,707
BUDGET AND MANAGEMENT	13,900	14,478	14,515
BOARD OF ELECTIONS	9,302	9,478	12,649

(continued on next page)

Totals may not add due to rounding.

Appendix I

Appropriation Detail General Funds (in thousands of \$)

	Fiscal Years		
	<u>2010</u>	<u>2011</u>	<u>2012</u>
MILITARY	13,620	12,767	11,849
EXECUTIVE DEPARTMENT	9,330	9,360	10,553
INTERAGENCY FOR SCHOOL CONSTRUCTION	7,522	6,097	9,168
PUBLIC BROADCASTING COMMISSION	9,420	8,654	8,448
VETERANS AFFAIRS	7,999	7,470	7,871
BOARD OF PUBLIC WORKS	6,943	7,495	7,539
TREASURER'S OFFICE	4,739	4,637	4,753
DISABILITIES	2,567	2,687	2,734
COMMISSION ON HUMAN RELATIONS	2,544	2,509	2,628
ARCHIVES	2,112	2,412	2,387
MD AFRICAN AMERICAN MUSEUM CORPORATION	2,100	2,000	2,000
SECRETARY OF STATE	1,841	1,894	1,944
HOUSING AND COMMUNITY DEVELOPMENT	2,131	1,940	1,940
HISTORIC ST. MARY'S CITY COMMISSION	1,925	2,011	1,881
GOVERNOR'S OFFICE FOR CHILDREN	1,540	1,989	1,643
OFFICE OF THE STATE PROSECUTOR	1,189	1,199	1,269
PROPERTY TAX ASSESSMENT APPEALS BOARDS	1,017	955	971
TAX COURT	574	627	643
BOARD OF CONTRACT APPEALS	593	591	629
OFFICE OF THE DEAF AND HARD OF HEARING	291	321	325
CANAL PLACE AUTHORITY	88	33	0
MISCELLANEOUS GRANTS	2,575	0	0
Total	13,442,303	13,172,689	15,165,012
Proposed deficiency appropriations (Appendix C)		93,759	
Budget Bill Reductions			(52,222)
Contingent reductions			(441,051)
Estimated reversions		(37,868)	(35,690)
Adjusted Total	13,442,303	13,228,581	14,636,049

Totals may not add due to rounding.

Appendix II

Position Summary Full-Time Equivalent Positions

	Fiscal Years					
	2010		2011		2012	
	Auth.	Contr.	Auth.	Contr.	Auth.	Contr.
UNIVERSITY SYSTEM OF MARYLAND	21,901	5,755	22,221	5,604	22,221	5,732
PUBLIC SAFETY AND CORRECTIONAL SERVICES	11,396	261	11,223	369	11,221	348
TRANSPORTATION	9,012	101	8,963	138	8,920	140
HUMAN RESOURCES	6,742	111	6,677	73	6,673	73
HEALTH AND MENTAL HYGIENE	6,584	307	6,511	331	6,525	358
JUDICIARY	3,581	384	3,581	390	3,581	405
STATE POLICE	2,416	30	2,402	33	2,418	29
JUVENILE SERVICES	2,254	75	2,219	99	2,213	100
LABOR, LICENSING, AND REGULATION	1,675	311	1,665	203	1,665	345
EDUCATION	1,420	110	1,417	129	1,415	185
NATURAL RESOURCES	1,287	394	1,272	372	1,272	400
COMPTROLLER OF MARYLAND	1,111	24	1,107	43	1,123	27
MORGAN STATE UNIVERSITY	1,041	481	1,061	501	1,061	516
ENVIRONMENT	970	35	959	46	959	45
OFFICE OF THE PUBLIC DEFENDER	928	14	893	14	893	11
GENERAL ASSEMBLY OF MARYLAND	747	-	747	-	747	-
GENERAL SERVICES	593	21	588	39	593	34
ASSESSMENTS AND TAXATION	626	3	589	0	589	0
BALTIMORE CITY COMMUNITY COLLEGE	502	273	472	316	472	310
ST. MARY'S COLLEGE OF MARYLAND	420	33	420	35	423	34
AGRICULTURE	406	49	405	50	405	45
MILITARY	360	45	344	17	344	19
BUDGET AND MANAGEMENT	331	13	320	13	320	13
SCHOOL FOR THE DEAF	320	88	320	82	320	81
HOUSING AND COMMUNITY DEVELOPMENT	311	31	308	70	308	71
MARYLAND INSURANCE ADMINISTRATION	282	14	277	15	277	15
OFFICE OF THE ATTORNEY GENERAL	242	10	242	8	242	7
BUSINESS AND ECONOMIC DEVELOPMENT	238	12	233	6	233	13
LOTTERY	190	7	200	7	217	7
RETIREMENT AND PENSION SYSTEMS	190	10	193	14	193	15
PLANNING	160	18	160	24	160	19
PUBLIC BROADCASTING COMMISSION	155	16	153	19	153	16
PUBLIC SERVICE COMMISSION	142	9	140	12	140	14
WORKERS' COMPENSATION COMMISSION	124	9	124	11	124	11

Note: Position reductions from the Voluntary Separation Program are not reflected in these figures.

Totals may not add due to rounding.

(continued on next page)

Appendix II

Position Summary Full-Time Equivalent Positions

	Fiscal Years					
	<u>2010</u>		<u>2011</u>		<u>2012</u>	
	Auth.	Contr.	Auth.	Contr.	Auth.	Contr.
OFFICE OF ADMINISTRATIVE HEARINGS	122	-	120	3	120	3
INFORMATION TECHNOLOGY	119	2	117	5	118	4
EXECUTIVE-BOARDS, COMMISSIONS AND OFFICES	100	20	101	17	100	18
INSTIT. FOR EMERGENCY MEDICAL SERVICES SYSTEM	94	11	94	7	94	7
EXECUTIVE DEPARTMENT	87	1	88	-	88	-
VETERANS AFFAIRS	73	5	74	4	76	2
TREASURER'S OFFICE	61	-	59	-	59	-
AGING	57	10	55	19	58	19
MD HIGHER EDUCATION COMMISSION	65	7	53	6	53	7
ARCHIVES	48	54	48	55	48	55
COMMISSION ON HUMAN RELATIONS	41	1	39	1	39	1
HISTORIC ST. MARY'S CITY COMMISSION	37	13	31	18	31	18
BOARD OF ELECTIONS	31	2	31	2	31	2
MARYLAND ENERGY ADMINISTRATION	28	2	28	6	28	6
SECRETARY OF STATE	27	1	25	1	25	1
DEPARTMENT OF DISABILITIES	26	9	23	9	23	9
OFFICE OF THE PEOPLE'S COUNSEL	19	-	19	-	19	-
INTERAGENCY FOR SCHOOL CONSTRUCTION	18	-	18	-	18	-
SUBSEQUENT INJURY FUND	18	-	18	-	17	-
GOVERNOR'S OFFICE FOR CHILDREN	18	-	17	-	17	-
SUPPLEMENTAL RETIREMENT PLANS	14	-	14	-	14	-
MD HEALTH INSURANCE PLAN	12	3	12	3	12	2
UNINSURED EMPLOYERS' FUND	11	-	11	-	12	-
OFFICE OF THE STATE PROSECUTOR	12	4	11	3	11	3
TAX COURT	9	0	9	0	9	0
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	3	-	3	-
Total	79,825	9,195	79,544	9,240	79,563	9,594

Totals may not add due to rounding.

APPENDICES

- A. General Fund Budget Summary for Fiscal Years 2011 and 2012**
- B. Estimated Revenues for Fiscal Years Ending June 30, 2011 and 2012**
- C. Summary of Operating Budgets for the Fiscal Years Ending June 30, 2011 and 2012**
- D. Summary of Operating Budgets by Object Classification for Fiscal Years 2011 and 2012**
- E. Personnel Detail**
- F. Fiscal Year 2010 - 2016 Forecast**
- G. Spending Affordability**
- H. Budget Bill Contingent and Restrictive Language**
- I. Recoveries of Indirect Costs for Fiscal Year 2010**
- J. Statewide Central Services Cost Allocation Plan for Fiscal Year 2010
(based on Fiscal Year 2008 actual expenditures)**
- K. Share of the State Budget Providing Services to Children**
- L. Summary of Budgeted Federal Revenues by Major Federal Sources**
- M. Cigarette Restitution Fund Fiscal Years 2010 - 2012**
- N. Major Publicly Funded Programs for the Aged Administered by the State of Maryland**
- O. Health Plan Revenues and Expenditures for Fiscal Years 2010 - 2012**
- 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 2011

2010 General Funds Reserved for 2011 Operations		344,008,024
2011 Estimated Revenues (Bd. of Revenue Estimates - December, 2010)	13,162,729,065	
Sales tax - Federal Tax Changes	35,800,000	
Individual Income tax - Federal Tax Changes	2,500,000	
Federal Retiree Drug Subsidy	23,000,000	
Tobacco Conversion Program Bond repayment	1,823,000	
Unencumbered Capital Projects	316,700	
Other (see detail):	<u>(2,977,129)</u>	
<i>Subtotal Revenues</i>		13,223,191,636
Reimbursement from reserve for Sustainable Community Tax Credits		7,597,713
Reimbursement from reserve for Biotechnology Tax Credits		8,000,000
Transfers from other funds - 2010 Session (see detail)		241,782,964
Transfers from other capital related funds - 2010 Session (see detail)		75,589,405
Transfers from other funds contingent upon legislation (see detail)		2,156,000
Transfers from other capital related funds contingent upon legislation (see detail)		5,591,172
2011 General Fund Appropriations:		
Appropriated by the 2010 General Assembly for State Operations	13,172,689,488	
Deficiency Appropriations	93,759,375	
Specific reversions (see detail)	(7,868,000)	
Estimated agency reversions	<u>(30,000,000)</u>	
<i>Subtotal Appropriations</i>		<u>13,228,580,863</u>
2011 General Fund Unappropriated Balance		679,336,051

APPENDIX A
GENERAL FUND BUDGET SUMMARY (\$)

Fiscal Year 2012

2011 General Funds Reserved for 2012 Operations		679,336,051
2012 Estimated Revenues (Bd. of Revenue Estimates - December, 2010)	13,597,750,298	
Divert Transportation Revenues	60,000,000	
Sales tax - Federal Tax Changes	35,600,000	
Individual Income tax - Federal Tax Changes	23,500,000	
Federal Retiree Drug Subsidy	24,000,000	
Tax Clearance	20,000,000	
Sales tax - Extend Vendor Discount Cap	17,771,000	
Sales & Use Tax - divert portion from Chesapeake Bay 2010 Fund	13,669,444	
Motor Fuel Tax - divert portion from Chesapeake Bay 2010 Fund	5,000,000	
Interest on Investments - divert special fund interest	11,000,000	
Tobacco Conversion Program Bond repayment	3,323,000	
Other (see detail):	<u>39,908,864</u>	
<i>Subtotal Revenues</i>		13,851,522,606
Reimbursement from reserve for Sustainable Community Tax Credits		13,260,824
Reimbursement from reserve for Biotechnology Tax Credits		8,000,000
Transfers from other funds contingent upon legislation (see detail)		12,907,776
Transfers from other capital related funds contingent upon legislation (see detail)		191,331,115
2012 General Fund Appropriations	15,165,012,215	
Health Benefits	(12,221,700)	
Voluntary Separation Program	(40,000,000)	
Reductions contingent upon Legislation (see detail)	(441,050,795)	
Specific reversions (see detail)	(1,578,632)	
Specific reversions contingent upon legislation (see detail)	(4,111,815)	
Estimated agency reversions	<u>(30,000,000)</u>	
<i>Subtotal Appropriations</i>		<u>14,636,049,273</u>
2012 General Fund Unappropriated Balance		120,309,099

APPENDIX A
GENERAL FUND BUDGET SUMMARY (cont.)
Detail - Fiscal Years 2011 and 2012

	2011	2012
Adjustments to Revenues - Other		
DolT - Telecommunication Litigation Recoveries		10,000,000
Premium Tax - Eliminate IWIF exemption		6,000,000
Bad Driver Surcharge		5,000,000
Abolish Mined Coal Tax Credit		4,500,000
DPSCS - Parole and Probation Supervision Fees		4,000,000
Allocate Admissions and Amusement Tax to the GF		3,200,000
Retirement - Statewide Indirect Costs		362,839
DLLR - Board of Locksmiths		100,000
Comptroller - Abandoned Property		500,000
Interest on Investments - DDA Prospective Payments		525,000
DHMH - Chronic Hospitals		1,200,000
DHMH - Specialty Hospital Assessment		300,000
MSD - Tuition Revenue		167,000
Moving Violations		4,100,000
Misc. Revenues - Adjust DHMH revenues	(2,977,129)	(45,975)
	<u>(2,977,129)</u>	<u>39,908,864</u>
Specific Reversions		
School for the Deaf - Furloughs	(450,000)	
DLLR - SAEF	(2,908,000)	(435,000)
MSDE - prior year Nonpublic Placements Program	(4,000,000)	
DHMH - OCME building repair funds	(10,000)	
DHCD - prior year cash flow adjustment - Rental Allowance Program	(500,000)	
Legislature - Health Benefits		(220,527)
Judiciary - Health Benefits		(923,105)
	<u>(7,868,000)</u>	<u>(1,578,632)</u>
Specific Reversions contingent upon legislation		
Legislature - Retiree prescription drug benefits		(365,013)
Judiciary - Retiree prescription drug benefits		(1,527,870)
Legislature - Teachers and Employees Retirement Benefits		(561,265)
Judiciary - Teachers and Employees Retirement Benefits		(1,657,667)
	<u>-</u>	<u>(4,111,815)</u>
Transfers from other funds - 2010 session		
Local Income Tax Reserve	200,000,000	
University System of Maryland	11,731,321	
Morgan State University	750,574	
St. Mary's College of Maryland	204,368	
Baltimore City Community College	822,287	
DHMH - Boards and Commissions various balances	1,300,000	
DHMH - Spinal Cord Injury Research Trust Fund	500,000	
Central Business Licensing - various Special Funds	479,196	
Furloughs - various Special Funds	5,995,218	
DBM - Central Collection Unit	20,000,000	
	<u>241,782,964</u>	<u>-</u>

APPENDIX A
GENERAL FUND BUDGET SUMMARY (cont.)
Detail - Fiscal Years 2011 and 2012

	2011	2012
Transfers from other capital related funds - 2010 session		
MDE - Bay Restoration Fund	45,000,000	
Transfer Tax - capital appropriations	17,955,405	
Waterway Improvement Fund	3,934,000	
DHCD - Neighborhood Business Development Fund	3,200,000	
DHCD - Homeownership Programs Fund	3,000,000	
DHCD - Special Loan Programs Fund	2,500,000	
	75,589,405	-
Transfers from other funds contingent upon legislation		
DHMH - MD Health Care Commission Fund balance/encumbrances	1,000,000	
DNR - Forest or Park Reserve Fund	256,000	
MDA - Board of Veterinary Medical Examiners Fund	150,000	
MDE - State Used Tire Cleanup and Recycling Fund	500,000	
DBED - MD Not-For-Profit Development Center Program Fund	250,000	125,000
Circuit Court - Real Property Records Improvement Fund		10,000,000
Treasurer - State Insurance Trust Fund		2,000,000
DHMH - Spinal Cord Injury Research Trust Fund		500,000
DHMH - State Board of Pharmacy Fund		237,888
DHMH - State Board of Examiners of Psychologists Fund		44,888
	2,156,000	12,907,776
Transfers from other capital related funds contingent upon legislation		
MDE - Bay Restoration Fund		90,000,000
Transfer Tax - capital appropriations	5,591,172	94,491,115
DNR - Waterway Improvement Fund		1,090,000
DHCD - Neighborhood Business Development Fund		2,050,000
DHCD - Homeownership Programs Fund		1,500,000
DHCD - Special Loan Programs Fund		2,200,000
	5,591,172	191,331,115
Reductions to allowance contingent on legislation		
IAC - Aging Schools		(6,108,990)
MDP - Use transfer taxes for administration		(500,000)
Comptroller - Payroll Garnishing		(50,000)
DAT - Charge locals for property valuation costs		(33,868,038)
Major IT - Charge locals for IT related property valuation costs		(942,950)
Major IT - Allocate 911 Funds to related IT project		(1,000,000)
DNR - Payments in Lieu of Taxes		(2,374,852)
DNR - consolidations of aquaculture and land preservation functions		(1,130,000)
MDA - MARBIDCO		(1,750,000)
DHMH - Eliminate Youth Camp Inspections		(334,152)
DHMH - Pool Graduate Medical Education		(17,500,000)
DHMH - Increase nursing facility assessment		(13,000,000)
DHMH - Fund Kidney Disease Program with SF		(11,600,000)
DHMH, DLLR - Consolidate law enforcement operations into DGS		(318,000)
DHR - Charge local schools for nonpublic placements		(1,017,465)
MSDE - Charge local schools for nonpublic placements		(327,532)

APPENDIX A
GENERAL FUND BUDGET SUMMARY (cont.)
Detail - Fiscal Years 2011 and 2012

	2011	2012
MSDE - Reduce the Foundation per pupil amount		(93,746,717)
MSDE - Level fund Library Formula		(2,361,225)
MSDE - Level fund Library Network		(1,717,116)
MSDE - Prefund Thornton in FY 2011		(124,420,746)
MHEC - Fund Riley Scholarship with SF		(340,979)
MHEC - Phase-out Distinguished Scholarship		(1,050,000)
MHEC - Eliminate Tolbert Scholarship		(200,000)
MHEC - Academic Program Approval		(253,208)
MHEC - Reorganization		(939,165)
DJS - Charge local schools for nonpublic placements		(2,189,623)
Statewide - Teachers and Employees Retirement Benefits		(101,781,068)
Statewide - Retiree prescription drug benefits		(20,228,969)
	-	(441,050,795)

APPENDIX B
ESTIMATED REVENUES FOR THE FISCAL YEARS ENDING JUNE 30, 2011 AND JUNE 30, 2012

	2011 APPROPRIATION			2012 ALLOWANCE		
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS
PROPERTY TAXES						
PROPERTY TAXES		781,143,159			761,680,005	
PROPERTY TRANSFER TAXES		149,891,000			118,915,000	
Over/(Under) attainment from prior years		(52,638,865)			8,621,306	
Transfer to the General Fund		(54,038,405)			(8,621,306)	
						761,680,005
						118,915,000
						8,621,306
						(8,621,306)
FRANCHISE AND CORPORATION TAXES						
FRANCHISE TAX ON GROSS RECEIPTS	122,562,000			121,583,000		
ORGANIZATION AND CAPITALIZATION FEES	264,000			267,000		
FRANCHISE TAX ON NET EARNINGS OF FINANCIAL INSTITUTIONS						
RECORDING FEES	8,803,000		8,803,000	8,891,000		8,891,000
CORPORATION FILING FEES	80,357,000		80,357,000	82,682,000		82,682,000
DEATH TAXES						
COLLATERAL INHERITANCE TAX	48,717,000		48,717,000	50,202,000		50,202,000
DIRECT INHERITANCE TAX	175,000		175,000	175,000		175,000
MARYLAND ESTATE TAX	145,817,000		145,817,000	161,605,000		161,605,000
ALCOHOLIC BEVERAGE TAXES AND LICENSES						
TAX ON LIQUOR	15,585,000		15,585,000	16,029,000		16,029,000
TAX ON WINE	5,778,000		5,778,000	5,962,000		5,962,000
TAX ON BEER	9,141,000		9,141,000	9,162,000		9,162,000
ALCOHOLIC BEVERAGE LICENSES	1,000,000		1,000,000	1,000,000		1,000,000
INCOME TAXES						
CORPORATION INCOME TAXES	611,310,000	218,870,000	830,180,000	621,929,000	222,670,000	844,599,000
Less: Payment to Higher Education Investment Trust Fund		(49,812,000)	(49,812,000)		(50,676,000)	(50,676,000)
INDIVIDUAL INCOME TAXES	6,336,819,000		6,336,819,000	6,650,229,000		6,650,229,000
EXTRAORDINARY REVENUES						
HIGHER EDUCATION INVESTMENT FUND						
Less: Appropriations Over/(Under) Revenue Estimates						
		49,812,000	49,812,000		50,676,000	50,676,000
		(7,681,980)	(7,681,980)		7,681,980	7,681,980
RETAIL SALES AND USE TAXES						
Less: Payment to Chesapeake Bay 2010 Trust Fund	3,672,461,000	241,153,572	3,913,614,572	3,796,001,000	288,272,444	4,064,273,444
		(12,421,572)	(12,421,572)		(30,703,444)	(30,703,444)
EXTRAORDINARY REVENUES - Tax Amnesty	3,700,000		3,700,000			
CHESAPEAKE BAY 2010 TRUST FUND						
RETAIL SALES AND USE TAX		12,421,572	12,421,572		30,703,444	30,703,444
MOTOR FUEL TAX		7,827,000	7,827,000		12,966,000	12,966,000
Less: Appropriations Over/(Under) Revenue Estimates		(248,572)	(248,572)			
TOBACCO TAX AND LICENSES						
TOBACCO TAX	399,939,000		399,939,000	395,140,000		395,140,000
TAX ON OTHER TOBACCO PRODUCTS	12,609,000		12,609,000	13,569,000		13,569,000
INSURANCE COMPANY TAXES, LICENSES, AND FEES						
	287,044,000		287,044,000	300,027,000		300,027,000
HORSE RACING TAXES AND LICENSES						
		3,289,512	3,289,512		3,530,600	3,530,600

APPENDIX B
ESTIMATED REVENUES FOR THE FISCAL YEARS ENDING JUNE 30, 2011 AND JUNE 30, 2012

	2011 APPROPRIATION			2012 ALLOWANCE				
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
DISTRICT COURT FEES AND COSTS	86,458,000			86,458,000	87,755,000			87,755,000
INTEREST ON INVESTMENTS	54,000,000	80,000		54,080,000	63,000,000	4,000,000		67,000,000
HOSPITAL PATIENT RECOVERIES								
STATE HOSPITAL RECOVERIES - MEDICAID	35,483,000			35,483,000	27,384,000			27,384,000
STATE HOSPITAL RECOVERIES - MEDICARE	6,547,000			6,547,000	6,614,000			6,614,000
STATE HOSPITAL RECOVERIES - INSURANCE & SPONSORS	6,103,000			6,103,000	6,093,000			6,093,000
DISPROPORTIONATE SHARE PAYMENTS	24,744,000			24,744,000	24,744,000			24,744,000
ICF - ID PROVIDER FEE	1,772,000			1,772,000	1,650,000			1,650,000
MISCELLANEOUS TAXES, FEES AND OTHER REVENUES								
EXCESS FEES OF OFFICE	3,583,000			3,583,000	3,540,000			3,540,000
UNCLAIMED PROPERTY REVENUE	60,000,000			60,000,000	60,000,000			60,000,000
LOCAL SHARE OF COST OF INCOME TAX ADMINISTRATION	13,407,498			13,407,498	13,407,498			13,407,498
UNINSURED MOTORIST PENALTY FEES	55,000,000			55,000,000	55,000,000			55,000,000
STATE ADMISSIONS AND AMUSEMENT TAX	11,600,000			11,600,000	8,400,000			8,400,000
MISCELLANEOUS	7,100,000			7,100,000	7,100,000			7,100,000
ANNUITY BOND FUND MISCELLANEOUS REVENUES								
Less: Property Transfer Tax		46,400,867	7,639,618	54,040,485		105,669,931 (1,560,741)	11,060,467	116,730,398 (1,560,741)
BUDGETED TOBACCO SETTLEMENT RECOVERIES		168,629,360		168,629,360		149,175,394		149,175,394
EDUCATION TRUST FUND		464,043,000		464,043,000				
LEGISLATIVE	73,500	250,000		323,500	52,500	100,000		152,500
JUDICIAL REVIEW AND LEGAL								
JUDICIARY								
CIRCUIT COURT JUDGES			662,851	662,851			433,529	433,529
DISTRICT COURT			25,000	25,000				
ADMINISTRATIVE OFFICE OF THE COURTS		16,600,000	74,114	16,674,114		16,600,000	199,827	16,799,827
COURT RELATED AGENCIES			46,600	46,600				
STATE LAW LIBRARY		9,350		9,350		9,350		9,350
JUDICIAL INFORMATION SYSTEMS		8,151,841		8,151,841				
CLERKS OF THE CIRCUIT COURT	31,227,000	16,908,095	2,487,448	50,622,543	31,516,000		2,735,389	51,201,262
FAMILY LAW DIVISION			701,546	701,546			226,494	226,494
MAJOR TECHNOLOGY DEVELOPMENT PROJECTS		13,447,400		13,447,400		11,850,410		11,850,410
OFFICE OF THE PUBLIC DEFENDER	1,500,000	175,999		1,675,999	1,200,000	77,877		1,277,877
OFFICE OF THE ATTORNEY GENERAL	22,600,000	5,999,481	2,450,481	31,049,962	22,000,000	3,993,183	2,225,063	28,218,246
PUBLIC SERVICE COMMISSION	161,428	16,623,689	762,377	17,547,494	161,428	14,896,539	701,058	15,759,025
OFFICE OF THE PEOPLE'S COUNSEL		3,138,994		3,138,994		3,181,700		3,181,700
SUBSEQUENT INJURY FUND	12,000	1,921,699		1,933,699	12,000	1,979,938		1,991,938
UNINSURED EMPLOYERS' FUND		1,089,663		1,089,663		1,137,400		1,137,400
WORKERS' COMPENSATION COMMISSION	54,887	13,680,383		13,735,270	54,887	14,087,290		14,142,177
Less: Tobacco Settlement Recoveries (Office of the Atty General)		(981,357)		(981,357)		(939,871)		(939,871)
TOTAL	55,555,315	96,765,237	7,210,417	159,530,969	54,944,315	90,968,081	6,521,360	152,433,756

APPENDIX B
ESTIMATED REVENUES FOR THE FISCAL YEARS ENDING JUNE 30, 2011 AND JUNE 30, 2012

	2011 APPROPRIATION			2012 ALLOWANCE		
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS
EXECUTIVE AND ADMINISTRATIVE CONTROL						
DEPARTMENT OF DISABILITIES	45,197	193,097	2,387,895	2,626,189	46,463	2,246,363
MARYLAND ENERGY ADMINISTRATION	54,853	30,965,634	45,310,103	76,330,590	119,864	5,690,498
EXECUTIVE DEPT. - BOARDS, COMMISSIONS AND OFFICES	74,761	2,920,155	36,078,820	39,073,736	103,086	35,922,305
SECRETARY OF STATE	1,750,000	349,507	2,099,507	2,099,507	1,750,000	38,902,103
HISTORIC ST. MARY'S CITY COMMISSION		725,747	122,362	848,109		2,149,561
GOVERNOR'S OFFICE FOR CHILDREN			882,083	882,083		955,845
DEPARTMENT OF AGING		483,032	29,141,683	29,624,715		31,619,544
COMMISSION ON HUMAN RELATIONS	500		679,606	680,106	500	636,506
MARYLAND STADIUM AUTHORITY		20,000,000		20,000,000		20,000,000
STATE BOARD OF ELECTIONS		8,320,230	9,595,185	17,915,415		8,940,938
DEPARTMENT OF PLANNING		4,367,920	957,386	5,325,306		2,298,740
MILITARY DEPARTMENT	1,000	12,799,267	91,834,628	104,634,895	1,000	947,468
MD INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEM		12,243,808	610,000	12,853,808		91,009,046
DEPARTMENT OF VETERANS AFFAIRS		871,838	11,096,375	11,968,213		12,631,767
STATE ARCHIVES		6,425,816	150,000	6,575,816		14,076,094
MARYLAND HEALTH INSURANCE PLAN		144,986,003	3,000,000	147,986,003		166,565,766
MARYLAND INSURANCE ADMINISTRATION	2,000,000	27,371,577	1,000,000	30,371,577	2,000,000	30,072,738
CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY		544,459		544,459		561,197
OFFICE OF ADMINISTRATIVE HEARINGS	2,000,000	832,600		2,832,600	2,000,000	2,815,595
Less: Property Transfer Tax (Department of Planning)		(3,000,000)		(3,000,000)		(3,000,000)
TOTAL	5,926,311	271,400,690	232,846,126	510,173,127	6,020,913	193,185,936
FINANCIAL AND REVENUE ADMINISTRATION						
COMPTROLLER OF THE TREASURY		23,629,094		27,129,094		23,021,219
STATE TREASURER	3,500,000	3,268,492		11,768,492	3,500,000	9,305,100
STATE DEPARTMENT OF ASSESSMENTS AND TAXATION	8,500,000	5,353,767		5,353,767	6,500,000	5,611,819
STATE LOTTERY AGENCY	492,550,000	98,004,270		590,554,270	503,549,000	697,600,203
TOTAL	504,550,000	130,255,623		634,805,623	513,549,000	735,538,341
DEPARTMENT OF BUDGET AND MANAGEMENT	900,000	11,150,915		12,050,915	850,000	7,361,405
DEPARTMENT OF INFORMATION TECHNOLOGY		9,684,515		9,684,515		43,762,819
RETIREMENT PROGRAMS						
MARYLAND STATE RETIREMENT AND PENSION SYSTEMS		30,771,582		30,771,582		27,989,779
TEACHERS AND EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS		1,495,946		1,495,946		1,561,962
TOTAL		32,267,528		32,267,528		29,551,741
DEPARTMENT OF GENERAL SERVICES	75,000	3,722,358	1,095,296	4,892,654	75,000	1,063,561
DEPARTMENT OF TRANSPORTATION						
MOTOR VEHICLE FUEL TAXES AND LICENSES		728,800,000		728,800,000		737,600,000
MOTOR VEHICLE TITLING TAX		571,000,000		571,000,000		623,000,000
MOTOR VEHICLE REGISTRATION		364,100,000		364,100,000		366,600,000
MOTOR VEHICLE ADMINISTRATION FEES		259,033,000		259,033,000		265,500,000
PORT ADMINISTRATION		44,459,000		44,459,000		50,851,000
MASS TRANSIT ADMINISTRATION		125,365,000		125,365,000		126,435,000
AVIATION ADMINISTRATION		203,832,000		203,832,000		204,547,000

APPENDIX B
ESTIMATED REVENUES FOR THE FISCAL YEARS ENDING JUNE 30, 2011 AND JUNE 30, 2012

	2011 APPROPRIATION			2012 ALLOWANCE		
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS
BOND PROCEEDS		75,000,000		75,000,000		355,000,000
CAPITAL REIMBURSEMENT		11,000,000		11,000,000		11,000,000
MISCELLANEOUS		39,500,000		39,500,000		21,000,000
MARYLAND TRANSPORTATION AUTHORITY TRANSFER		20,000,000		20,000,000		
REVENUE TRANSFERS TO OTHER FUNDS						
FUEL TAX (COMPTROLLER)		(7,933,315)		(7,933,315)		(8,807,843)
FUEL TAX (CHESAPEAKE BAY 2010 FUND)		(7,827,000)		(7,827,000)		(12,966,000)
FUEL TAX (GENERAL FUND)	5,000,000	(5,000,000)				
GASOLINE AND MOTOR VEHICLE REVENUES (DEPT OF ENVIRON)		(518,000)		(518,000)		(533,000)
GASOLINE AND MOTOR VEHICLE REVENUES (STATE POLICE)		(27,885,270)		(27,885,270)		(27,885,270)
GASOLINE AND MOTOR VEHICLE REVENUES (RAD - CORP ADMIN)		(1,860,272)		(1,860,272)		(1,386,688)
GASOLINE AND MOTOR VEHICLE REVENUES (GENERAL FUND)	370,012,040	(370,012,040)			338,186,712	(60,000,000)
GASOLINE AND MOTOR VEHICLE REVENUES (RESERVE FUND)						(40,000,000)
EMS OPERATIONS FUND (MED-EVAC SURCHARGE)		(64,956,000)		(64,956,000)		(65,402,000)
DOT ADJUSTMENT FOR REVENUE ESTIMATES		(143)		(143)		(199)
TRANSFER (TO)/FROM TRANSPORTATION TRUST FUND RESERVE		106,751,131		106,751,131		(44,141,255)
OTHER FEDERAL FUNDS			938,443,200	938,443,200		915,408,247
TOTAL TRANSPORTATION	375,012,040	2,062,848,091	938,443,200	3,376,303,331	338,186,712	2,162,224,033
DEPARTMENT OF NATURAL RESOURCES						
Less: Property Transfer Tax	68,400	113,238,786	49,400,455	162,707,641	68,600	218,718,527
Chesapeake Bay 2010 Trust Fund		(29,413,730)		(29,413,730)		(94,798,984)
Racing Revenue		(6,100,000)		(6,100,000)		(43,669,444)
Net Total	68,400	77,710,056	49,400,455	127,178,911	68,600	80,235,099
DEPARTMENT OF AGRICULTURE						
Less: Property Transfer Tax	90,000	48,095,398	6,569,359	54,754,757	90,000	61,648,619
Chesapeake Bay 2010 Trust Fund		(4,000,000)		(4,000,000)		(19,555,275)
Racing Revenue		(11,800,000)		(11,800,000)		
Tobacco Settlement Recoveries		(1,458,912)		(1,458,912)		(1,460,000)
Net Total	90,000	25,797,486	6,569,359	32,456,845	90,000	35,094,344
DEPARTMENT OF HEALTH AND MENTAL HYGIENE						
Less: Tobacco Settlement Recoveries	24,900,007	787,642,179	4,831,026,698	5,643,568,884	21,827,221	1,157,112,342
Net Total	24,900,007	(158,119,519)		(158,119,519)		(138,206,523)
DEPARTMENT OF HUMAN RESOURCES						
Less: Tobacco Settlement Recoveries	1,325,450	117,363,050	1,437,656,047	1,556,344,547	1,325,450	94,714,725
Net Total	1,325,450	117,363,050	1,437,656,047	1,556,344,547	1,325,450	94,714,725
DEPARTMENT OF LABOR, LICENSING, AND REGULATION						
Less: Racing Revenue	10,628,628	51,151,508	146,361,405	208,141,541	10,386,929	92,611,788
Net Total	10,628,628	(1,815,600)		(1,815,600)		(2,055,600)
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES						
Less: Racing Revenue	8,752,235	49,335,908	146,361,405	206,325,941	10,386,929	90,556,188
Net Total	8,752,235	156,958,272	83,562,397	249,272,904	8,012,160	144,522,529
						28,609,347
						181,144,036

APPENDIX B
ESTIMATED REVENUES FOR THE FISCAL YEARS ENDING JUNE 30, 2011 AND JUNE 30, 2012

	2011 APPROPRIATION			2012 ALLOWANCE		
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS
STATE DEPARTMENT OF EDUCATION						
Less: Education Trust Fund (Video Lottery Terminals)	37,100,000	478,483,149	1,648,406,912	2,163,990,061	34,100,000	230,555,056
Tobacco Settlement Recoveries		(464,043,000)		(464,043,000)		1,078,656,911
Net Total	37,100,000	9,950,665	1,648,406,912	1,695,457,577	34,100,000	(4,490,000)
MARYLAND PUBLIC BROADCASTING COMMISSION						
		15,284,177	2,079,823	17,364,000		17,857,611
UNIVERSITY SYSTEM OF MARYLAND						
	1,675,287			1,675,287	1,105,913	
MARYLAND HIGHER EDUCATION COMMISSION						
Less: Higher Education Investment Trust Fund	3,500,000	15,046,908	4,714,698	23,261,606	3,500,000	15,333,588
Net Total	3,500,000	15,046,908	4,714,698	23,261,606	3,500,000	5,766,860
SUPPORT FOR STATE OPERATED INST OF HIGHER EDUCATION						
Less: Higher Education Investment Trust Fund		49,283,022		49,283,022		65,681,647
Net Total		(42,130,020)		(42,130,020)		(58,357,980)
MARYLAND SCHOOL FOR THE DEAF						
	2,682	2,227,875	970,395	3,200,952	3,000	443,645
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT						
	1,000,000	56,027,067	247,279,478	304,306,545	1,000,000	51,178,489
DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT						
		43,178,909	1,906,903	45,085,812		34,435,390
DEPARTMENT OF THE ENVIRONMENT						
Less: Chesapeake Bay 2010 Trust Fund	715,712	176,134,593	58,724,943	235,575,248	512,087	151,378,109
Net Total	715,712	(2,100,000)		(2,100,000)		90,722,916
DEPARTMENT OF JUVENILE SERVICES						
		203,000	15,911,916	16,114,916		781,367
DEPARTMENT OF STATE POLICE						
	3,000,000	80,887,466	23,527,682	107,415,148	3,000,000	89,706,826
PROGRAM OPEN SPACE - REVENUE DEBT						
Less: Property Transfer Tax		6,800,000		6,800,000		1,436,000
Net Total		(6,800,000)		(6,800,000)		
APPENDIX B SUBTOTAL NO. 1	13,162,729,065	6,045,745,699	9,745,333,768	28,953,808,532	13,597,750,298	6,520,588,468

DEFICIENCY APPROPRIATIONS						
SUBSEQUENT INJURY FUND		50,000		50,000		
UNINSURED EMPLOYERS FUND		59,917		59,917		
DEPARTMENT OF AGING		13,074	1,821,911	1,834,985		
DEPARTMENT OF PLANNING		293,755	350,441	644,196		
MARYLAND HEALTH INSURANCE PLAN		(5,250,000)		(5,250,000)		
TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS		41,000		41,000		
DEPARTMENT OF NATURAL RESOURCES		686,260	2,337,525	3,023,785		
DEPARTMENT OF HEALTH AND MENTAL HYGIENE		36,872,929	(62,447,279)	(25,574,350)		
DEPARTMENT OF HUMAN RESOURCES		(20,767,638)	500,058,139	479,290,501		
DEPARTMENT OF LABOR, LICENSING AND REGULATIONS			7,023,657	7,023,657		
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES		(6,500,000)		(6,500,000)		
MARYLAND STATE DEPARTMENT OF EDUCATION		(18,105,090)	111,795,767	93,690,677		
MARYLAND PUBLIC BROADCASTING COMMISSION		2,580,000		2,580,000		

APPENDIX B

ESTIMATED REVENUES FOR THE FISCAL YEARS ENDING JUNE 30, 2011 AND JUNE 30, 2012

	2011 APPROPRIATION			2012 ALLOWANCE		
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT		(1,000,000)				
DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT		500,000				
DEPARTMENT OF THE ENVIRONMENT		(10,000,000)				
DEPARTMENT OF JUVENILE SERVICES		285,805	931,404			
DEPARTMENT OF STATE POLICE		7,538,389				
PUBLIC DEBT			1,562,459			
REVENUE DEBT-PROGRAM OPEN SPACE		(6,800,000)				
APPENDIX B SUBTOTAL NO. 2	13,162,729,065	6,026,244,100	10,308,767,792	13,597,750,298	6,520,588,468	9,405,364,322
ADJUSTMENTS TO REVENUES						
Sales Tax - Federal Changes	35,800,000			35,600,000		35,600,000
Individual Income Tax - Federal Tax Changes	2,500,000			23,500,000		23,500,000
Federal Retiree Drug Subsidy	23,000,000			24,000,000		24,000,000
Tobacco Conversion Program Bond Repayment	1,823,000			3,323,000		3,323,000
Unencumbered Capital Projects	316,700					
Misc. Revenues - Adjust DHMH revenues	(2,977,129)			(45,975)		(45,975)
Divert Transportation Revenues				60,000,000		60,000,000
Tax Clearance				20,000,000		20,000,000
Sales tax - Extend Vendor Discount Cap				17,771,000		17,771,000
Sales & Use Tax - divert portion from Chesapeake Bay 2010 Fund				13,669,444		13,669,444
Motor Fuel Tax - divert portion from Chesapeake Bay 2010 Fund				5,000,000		5,000,000
Interest on Investments - divert special fund interest to the general fund				11,000,000		11,000,000
DoIT - Telecommunication Litigation Recoveries				10,000,000		10,000,000
Premium Tax - Eliminate IWIF exemption				6,000,000		6,000,000
Bad Driver Surcharge				5,000,000		5,000,000
Abolish Mined Coal Tax Credit				4,500,000		4,500,000
DPSCS - Parole and Probation Supervision Fees				4,000,000		4,000,000
Allocate Admissions and Amusement Tax to the general fund				3,200,000		3,200,000
Retirement - Statewide Indirect Costs				362,839		362,839
DLLR - Board of Locksmiths				100,000		100,000
Comptroller - Abandoned Property				500,000		500,000
Interest on Investments - DDA Prospective Payments				525,000		525,000
DHMH - Chronic Hospitals				1,200,000		1,200,000
DHMH - Specialty Hospital Assessment				300,000		300,000
MSD - Tuition Revenue				167,000		167,000
Moving Violations				4,100,000		4,100,000
APPENDIX B SUBTOTAL NO. 3	13,223,191,636	6,026,244,100	10,308,767,792	13,851,522,606	6,520,588,468	9,405,364,322
						29,777,475,396

APPENDIX B

ESTIMATED REVENUES FOR THE FISCAL YEARS ENDING JUNE 30, 2011 AND 2012

	FY 2011 APPROPRIATION				FY 2012 ALLOWANCE			
	CURRENT		CURRENT		CURRENT		CURRENT	
	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL FUNDS	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL FUNDS	UNRESTRICTED FUNDS	RESTRICTED FUNDS
HIGHER EDUCATION:								
UNIVERSITY OF MARYLAND, BALTIMORE	516,707,817	451,227,077	967,934,894	520,322,318	451,227,077	971,549,395		
UNIVERSITY OF MARYLAND, COLLEGE PARK	1,212,549,720	413,807,235	1,626,356,955	1,238,726,136	448,038,472	1,686,764,608		
BOWIE STATE UNIVERSITY	82,454,786	17,100,000	99,554,786	85,188,868	17,100,000	102,288,868		
TOWSON UNIVERSITY	351,782,002	40,390,007	392,172,009	360,345,068	44,390,007	404,735,075		
UNIVERSITY OF MARYLAND EASTERN SHORE	85,948,347	32,452,859	118,401,206	87,305,344	32,452,859	119,758,203		
FROSTBURG STATE UNIVERSITY	87,328,000	11,502,000	98,830,000	89,201,773	11,502,000	100,703,773		
COPPIN STATE UNIVERSITY	67,307,464	22,826,010	90,133,474	67,772,379	22,826,010	90,598,389		
UNIVERSITY OF BALTIMORE	102,632,668	13,950,000	116,582,668	105,800,107	13,950,000	119,750,107		
SALISBURY UNIVERSITY	132,505,654	11,035,883	143,541,537	142,290,539	11,035,883	153,326,422		
UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE	294,216,686	12,995,511	307,212,197	298,698,598	12,995,511	311,694,109		
UNIVERSITY OF MARYLAND BALTIMORE COUNTY	266,499,303	93,470,818	359,970,121	272,185,928	93,880,082	366,066,010		
UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE	24,877,571	18,553,518	43,431,089	25,358,885	18,717,683	44,076,568		
UNIVERSITY SYSTEM OF MARYLAND OFFICE	24,592,255	3,000,000	27,592,255	24,092,255	3,000,000	27,092,255		
BALTIMORE CITY COMMUNITY COLLEGE	67,204,630	25,444,700	92,649,330	66,695,106	27,511,456	94,206,562		
ST. MARY'S COLLEGE OF MARYLAND	66,461,681	3,599,836	70,061,517	66,613,970	3,599,836	70,213,806		
MORGAN STATE UNIVERSITY	159,381,912	40,172,210	199,554,122	161,877,903	47,876,195	209,754,098		
HIGHER EDUCATION SUBTOTAL	3,542,450,496	1,211,527,664	4,753,978,160	3,612,475,177	1,260,103,071	4,872,578,248		
LESS: GENERAL & SPECIAL FUNDS IN HIGHER EDUCATION								
GENERAL FUNDS			1,145,641,959			1,138,867,001		
HIGHER EDUCATION INVESTMENT FUNDS			42,130,020			58,357,980		
OTHER SPECIAL FUNDS			7,153,002			7,323,667		
TOTAL HIGHER EDUCATION			3,559,053,179			3,668,029,600		
GRAND TOTAL FOR APPENDIX B			33,117,256,707			33,445,504,996		

**APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2011 AND 2012**

COMMITTEE OF ON ESTABLISHING DISPARITY GRANTS TO CIVIL DIVISIONS OF THE STATE								
	2011 APPROPRIATION			2012 ALLOWANCE				
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
PAYMENTS TO CIVIL DIVISIONS OF THE STATE								
DISPARITY GRANTS	121,436,013	-	-	121,436,013	110,927,160	-	-	110,927,160
GENERAL ASSEMBLY OF MARYLAND/DEPARTMENT OF LEGISLATIVE SERVICES								
SENATE	11,175,394	-	-	11,175,394	11,511,571	-	-	11,511,571
HOUSE OF DELEGATES	21,381,020	-	-	21,381,020	21,914,878	-	-	21,914,878
GENERAL LEGISLATIVE EXPENSES	1,014,390	-	-	1,014,390	1,016,257	-	-	1,016,257
OFFICE OF THE EXECUTIVE DIRECTOR	10,828,450	250,000	-	11,078,450	10,677,192	100,000	-	10,777,192
OFFICE OF LEGISLATIVE AUDITS	11,605,731	-	-	11,605,731	12,119,263	-	-	12,119,263
OFFICE OF LEGISLATIVE INFORMATION SYSTEMS	4,882,326	-	-	4,882,326	4,830,407	-	-	4,830,407
OFFICE OF POLICY ANALYSIS	14,721,191	-	-	14,721,191	15,361,197	-	-	15,361,197
TOTAL GENERAL ASSEMBLY OF MARYLAND	75,608,502	250,000	-	75,858,502	77,430,765	100,000	-	77,530,765
JUDICIARY								
COURT OF APPEALS	12,849,278	-	-	12,849,278	13,844,398	-	-	13,844,398
COURT OF SPECIAL APPEALS	8,426,879	-	-	8,426,879	8,862,520	-	-	8,862,520
CIRCUIT COURT JUDGES	58,610,226	-	662,851	59,273,077	60,108,883	-	433,529	60,542,412
DISTRICT COURT	142,191,001	-	25,000	142,216,001	147,307,175	-	-	147,307,175
MARYLAND JUDICIAL CONFERENCE	148,527	-	-	148,527	148,527	-	-	148,527
ADMINISTRATIVE OFFICE OF THE COURTS	22,683,228	16,600,000	74,114	39,357,342	23,389,416	16,600,000	199,827	40,189,243
COURT RELATED AGENCIES	5,835,288	-	46,600	5,881,888	6,018,795	-	-	6,018,795
STATE LAW LIBRARY	2,573,103	9,350	-	2,582,453	2,639,080	9,350	-	2,648,430
JUDICIAL INFORMATION SYSTEMS	26,587,415	8,151,841	-	34,739,256	29,393,485	7,144,392	-	36,537,877
CLERKS OF THE CIRCUIT COURT	74,619,052	16,908,095	2,487,448	94,014,595	78,328,409	16,949,873	2,735,389	98,013,671
FAMILY LAW DIVISION	15,821,613	-	701,546	16,523,159	15,856,688	-	226,494	16,083,182
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	13,447,400	-	13,447,400	-	11,850,410	-	11,850,410
TOTAL JUDICIARY	370,345,610	55,116,686	3,997,559	429,459,855	385,897,376	52,554,025	3,595,239	442,046,640
OFFICE OF THE PUBLIC DEFENDER								
GENERAL ADMINISTRATION	5,914,407	-	-	5,914,407	5,989,249	-	-	5,989,249
DISTRICT OPERATIONS	70,960,966	175,999	-	71,136,965	73,001,448	77,877	-	73,079,325
APPELLATE AND INMATE SERVICES	5,548,785	-	-	5,548,785	5,858,974	-	-	5,858,974
INVOLUNTARY INSTITUTIONALIZATION SERVICES	1,364,626	-	-	1,364,626	1,336,801	-	-	1,336,801
TOTAL OFFICE OF THE PUBLIC DEFENDER	83,788,784	175,999	-	83,964,783	86,186,472	77,877	-	86,264,349
OFFICE OF THE ATTORNEY GENERAL								
LEGAL COUNSEL AND ADVICE	5,574,759	597,321	-	6,172,080	6,095,857	551,361	-	6,647,218
SECURITIES DIVISION	2,348,743	-	-	2,348,743	2,249,837	-	-	2,249,837
CONSUMER PROTECTION DIVISION	-	4,382,030	599,220	4,981,250	2,583,238	2,383,055	-	4,966,293
ANITRUST DIVISION	916,574	-	-	916,574	930,723	-	-	930,723
MEDICAID FRAUD CONTROL UNIT	611,259	-	1,851,261	2,462,520	741,689	-	2,225,063	2,966,752
PEOPLE'S INSURANCE COUNSEL DIVISION	-	535,498	-	535,498	-	568,896	-	568,896
JUVENILE JUSTICE MONITORING PROGRAM	707,162	-	-	707,162	722,802	-	-	722,802
CIVIL LITIGATION DIVISION	1,998,570	484,632	-	2,483,202	2,102,660	489,871	-	2,592,531
CRIMINAL APPEALS DIVISION	2,380,889	-	-	2,380,889	2,433,943	-	-	2,433,943
CRIMINAL INVESTIGATION DIVISION	1,584,074	-	-	1,584,074	1,638,926	-	-	1,638,926
EDUCATIONAL AFFAIRS DIVISION	498,382	-	-	498,382	528,427	-	-	528,427
CORRECTIONAL LITIGATION DIVISION	358,162	-	-	358,162	361,251	-	-	361,251
TOTAL OFFICE OF THE ATTORNEY GENERAL	16,978,574	5,999,481	2,450,481	25,428,536	20,389,353	3,993,183	2,225,063	26,607,599
OFFICE OF THE STATE PROSECUTOR								
GENERAL ADMINISTRATION	1,198,763	-	-	1,198,763	1,269,446	-	-	1,269,446

APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2011 AND 2012

	2011 APPROPRIATION				2012 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
MARYLAND TAX COURT								
ADMINISTRATION AND APPEALS	626,685	-	-	626,685	642,791	-	-	642,791
PUBLIC SERVICE COMMISSION								
GENERAL ADMINISTRATION AND HEARINGS	-	10,130,019	436,961	10,566,980	-	8,106,744	436,962	8,543,706
TELECOMMUNICATIONS DIVISION	-	526,086	-	526,086	-	637,856	-	637,856
ENGINEERING INVESTIGATIONS	-	993,686	325,416	1,319,102	-	1,038,001	264,096	1,302,097
ACCOUNTING INVESTIGATIONS	-	643,450	-	643,450	-	684,368	-	684,368
COMMON CARRIER INVESTIGATIONS	-	1,212,734	-	1,212,734	-	1,313,847	-	1,313,847
WASHINGTON METROPOLITAN AREA TRANSIT COMMISSION	-	366,756	-	366,756	-	373,290	-	373,290
RATE RESEARCH AND ECONOMICS	-	590,612	-	590,612	-	831,811	-	831,811
HEARING EXAMINER DIVISION	-	799,164	-	799,164	-	688,076	-	688,076
STAFF ATTORNEY	-	804,365	-	804,365	-	852,271	-	852,271
INTEGRATED RESOURCE PLANNING DIVISION	-	556,817	-	556,817	-	370,275	-	370,275
TOTAL PUBLIC SERVICE COMMISSION	-	16,623,689	762,377	17,386,066	-	14,896,539	701,058	15,597,597
OFFICE OF THE PEOPLE'S COUNSEL								
GENERAL ADMINISTRATION	-	3,138,994	-	3,138,994	-	3,181,700	-	3,181,700
SUBSEQUENT INJURY FUND								
GENERAL ADMINISTRATION	-	1,921,699	-	1,921,699	-	1,979,938	-	1,979,938
UNINSURED EMPLOYERS' FUND								
GENERAL ADMINISTRATION	-	1,089,663	-	1,089,663	-	1,137,400	-	1,137,400
WORKERS' COMPENSATION COMMISSION								
GENERAL ADMINISTRATION	-	13,680,383	-	13,680,383	-	14,087,290	-	14,087,290
BOARD OF PUBLIC WORKS								
ADMINISTRATION OFFICE	792,793	-	-	792,793	823,047	-	-	823,047
CONTINGENT FUND	500,000	-	-	500,000	500,000	-	-	500,000
WETLANDS ADMINISTRATION	186,094	-	-	186,094	194,782	-	-	194,782
MISCELLANEOUS GRANTS TO PRIVATE NON-PROFIT GROUPS	5,802,650	-	-	5,802,650	5,808,467	-	-	5,808,467
PAYMENTS OF JUDGMENTS AGAINST THE STATE	213,125	-	-	213,125	213,125	-	-	213,125
TOTAL BOARD OF PUBLIC WORKS	7,494,662	-	-	7,494,662	7,539,421	-	-	7,539,421
EXECUTIVE DEPARTMENT - GOVERNOR								
GENERAL EXECUTIVE DIRECTION AND CONTROL	9,359,509	-	-	9,359,509	10,552,985	-	-	10,552,985
OFFICE OF THE DEAF AND HARD OF HEARING								
EXECUTIVE DIRECTION	321,414	-	-	321,414	325,277	-	-	325,277
DEPARTMENT OF DISABILITIES								
GENERAL ADMINISTRATION	2,687,194	193,097	2,387,895	5,268,186	2,733,842	167,545	2,246,363	5,147,750

**APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2011 AND 2012**

	2011 APPROPRIATION			2012 ALLOWANCE		
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS
MARYLAND ENERGY ADMINISTRATION						
GENERAL ADMINISTRATION	-	2,728,670	1,849,439	4,578,109	-	2,200,807
THE JANE E. LAWTON CONSERVATION LOAN PROGRAM-CAPITAL APPROPRIATION	-	2,187,925	-	2,187,925	-	3,000,000
STATE AGENCY LOAN PROGRAM-CAPITAL APPROPRIATION	-	1,100,000	6,962,075	8,062,075	-	2,500,000
RESIDENTIAL ELECTRICITY RATE RELIEF PROGRAM	-	15,581,602	-	15,581,602	-	1,334,000
ENERGY EFFICIENCY AND CONSERVATION PROGRAMS, LOW AND MODERATE INCOME RESIDENTIAL SECTOR	-	4,927,784	1,658,243	6,586,027	-	2,928,540
ENERGY EFFICIENCY AND CONSERVATION PROGRAMS, ALL OTHER SECTORS	-	1,115,157	12,133,190	13,248,347	-	513,156
RENEWABLE AND CLEAN ENERGY PROGRAMS AND INITIATIVES	-	3,324,496	22,707,156	26,031,652	-	7,164,857
TOTAL MARYLAND ENERGY ADMINISTRATION	-	30,965,634	45,310,103	76,275,737	-	19,641,360
EXECUTIVE DEPARTMENT-BOARDS, COMMISSIONS AND OFFICES						
SURVEY COMMISSIONS	98,000	-	-	98,000	105,000	-
OFFICE OF MINORITY AFFAIRS	1,235,193	-	-	1,235,193	1,227,722	-
GOVERNOR'S OFFICE OF COMMUNITY INITIATIVES	1,996,498	267,030	4,610,134	6,873,662	2,125,247	219,000
STATE ETHICS COMMISSION	574,299	312,946	-	887,245	710,778	273,247
HEALTH CARE ALTERNATIVE DISPUTE RESOLUTION OFFICE	311,904	44,620	-	356,524	338,746	45,000
GOVERNOR'S OFFICE OF CRIME CONTROL AND PREVENTION	69,253,446	2,265,559	31,468,686	102,987,691	68,707,052	2,284,465
STATE COMMISSION ON CRIMINAL SENTENCING POLICY	301,133	-	-	301,133	351,229	-
GOVERNOR'S GRANTS OFFICE	336,036	30,000	-	366,036	357,509	55,000
STATE LABOR RELATIONS BOARD	81,608	-	-	81,608	122,717	-
TOTAL EXECUTIVE DEPARTMENT-BOARDS, COMMISSIONS AND OFFICES	74,188,117	2,920,155	36,078,820	113,187,092	74,046,000	2,876,712
SECRETARY OF STATE						
OFFICE OF THE SECRETARY OF STATE	1,893,780	349,507	-	2,243,287	1,944,152	399,561
HISTORIC ST. MARY'S CITY COMMISSION						
ADMINISTRATION	2,010,515	725,747	122,362	2,858,624	1,881,305	888,489
GOVERNOR'S OFFICE FOR CHILDREN						
GOVERNOR'S OFFICE FOR CHILDREN	1,989,408	-	882,083	2,871,491	1,642,572	-
INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION						
GENERAL ADMINISTRATION	1,457,222	-	-	1,457,222	1,544,537	-
AGING SCHOOLS PROGRAM	4,639,878	-	-	4,639,878	7,623,266	-
TOTAL INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION	6,097,100	-	-	6,097,100	9,167,803	-
DEPARTMENT OF AGING						
GENERAL ADMINISTRATION	22,558,528	483,032	29,141,683	52,183,243	22,285,596	362,652
SENIOR CENTERS OPERATING FUND	500,000	-	-	500,000	500,000	-
TOTAL DEPARTMENT OF AGING	23,058,528	483,032	29,141,683	52,683,243	22,785,596	362,652
COMMISSION ON HUMAN RELATIONS						
GENERAL ADMINISTRATION	2,509,219	-	679,606	3,188,825	2,627,845	-
MARYLAND STADIUM AUTHORITY						
MARYLAND STADIUM FACILITIES FUND	-	20,000,000	-	20,000,000	-	20,000,000
BALTIMORE CONVENTION CENTER	9,124,406	-	-	9,124,406	9,124,406	-
OCEAN CITY CONVENTION CENTER	2,819,505	-	-	2,819,505	2,819,505	-
MONTGOMERY COUNTY CONFERENCE CENTER	1,762,300	-	-	1,762,300	1,762,938	-
HIPPODROME PERFORMING ARTS CENTER	1,000,000	-	-	1,000,000	1,000,000	-
TOTAL MARYLAND STADIUM AUTHORITY	14,706,211	20,000,000	-	34,706,211	14,706,849	20,000,000
TOTAL	147,706,211	20,000,000	74,046,000	241,752,211	147,706,849	20,000,000

**APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2011 AND 2012**

	2011 APPROPRIATION			2012 ALLOWANCE		
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS
STATE BOARD OF ELECTIONS						
GENERAL ADMINISTRATION	3,951,723	500,000	-	4,451,723	4,146,911	-
HELP AMERICA VOTE ACT	5,526,764	7,820,230	9,595,185	22,942,179	8,502,413	6,642,198
TOTAL STATE BOARD OF ELECTIONS	9,478,487	8,320,230	9,595,185	27,393,902	12,649,324	6,642,198
MARYLAND STATE BOARD OF CONTRACT APPEALS						
CONTRACT APPEALS RESOLUTION	591,486	-	-	591,486	628,536	-
DEPARTMENT OF PLANNING						
ADMINISTRATION	2,754,534	-	-	2,754,534	2,897,411	-
COMMUNICATIONS AND INTERGOVERNMENTAL AFFAIRS	966,718	-	-	966,718	1,037,922	-
PLANNING DATA SERVICES	1,440,037	272,549	-	1,712,586	1,536,006	298,323
PLANNING SERVICES	2,064,128	-	-	2,064,128	2,232,590	-
MANAGEMENT PLANNING AND EDUCATIONAL OUTREACH	949,654	3,136,732	288,041	4,374,427	1,001,969	3,213,278
MUSEUM SERVICES	2,042,209	485,323	142,787	2,670,319	1,811,059	602,003
RESEARCH SURVEY AND REGISTRATION	759,437	89,640	317,252	1,166,329	808,866	61,171
PRESERVATION SERVICES	445,340	283,676	209,306	938,322	444,329	295,642
HISTORIC PRESERVATION - CAPITAL APPROPRIATION	-	100,000	-	100,000	-	100,000
SUSTAINABLE COMMUNITIES TAX CREDIT	10,000,000	-	-	10,000,000	10,000,000	-
OFFICE OF SMART GROWTH	197,481	-	-	197,481	222,997	-
TOTAL DEPARTMENT OF PLANNING	21,619,538	4,367,920	957,386	26,944,844	21,993,149	4,570,417
MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE						
ADMINISTRATIVE HEADQUARTERS	2,661,362	52,276	104,842	2,818,480	2,865,615	52,276
AIR OPERATIONS AND MAINTENANCE	646,839	-	4,343,269	4,990,108	633,159	-
ARMY OPERATIONS AND MAINTENANCE	3,767,510	121,991	6,904,600	10,794,101	3,556,160	121,991
CAPITAL APPROPRIATION	-	-	-	-	-	27,823,000
STATE OPERATIONS	3,078,431	-	2,400,817	5,479,248	2,565,402	-
MARYLAND EMERGENCY MANAGEMENT AGENCY	2,613,230	12,625,000	78,081,100	93,319,330	2,228,719	12,625,000
TOTAL MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE	12,767,372	12,799,267	91,834,628	117,401,267	11,849,055	12,799,267
MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS						
GENERAL ADMINISTRATION	-	12,143,808	610,000	12,753,808	-	12,437,271
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	100,000	-	100,000	-	65,360
TOTAL MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS	-	12,243,808	610,000	12,853,808	-	12,502,631
DEPARTMENT OF VETERANS AFFAIRS						
SERVICE PROGRAM	1,095,179	-	-	1,095,179	1,133,101	-
CEMETERY PROGRAM	1,807,905	632,347	2,402,375	4,842,627	1,675,059	642,881
MEMORIALS AND MONUMENTS PROGRAM	414,301	-	-	414,301	342,766	-
VETERANS HOME PROGRAM	3,159,361	-	8,694,000	11,853,361	3,660,821	-
EXECUTIVE DIRECTION	807,982	239,491	-	1,047,473	874,757	235,000
OUTREACH AND ADVOCACY	185,426	-	-	185,426	184,088	-
TOTAL DEPARTMENT OF VETERANS AFFAIRS	7,470,154	871,838	11,096,375	19,438,367	7,870,592	877,881
STATE ARCHIVES						
ARCHIVES	2,201,161	6,315,676	150,000	8,666,837	2,167,848	6,201,158
ARTISTIC PROPERTY	211,174	110,140	-	321,314	219,033	101,336
TOTAL STATE ARCHIVES	2,412,335	6,425,816	150,000	8,988,151	2,386,881	6,302,494

**APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2011 AND 2012**

	2011 APPROPRIATION				2012 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
MARYLAND HEALTH INSURANCE PLAN								
MARYLAND HEALTH INSURANCE PLAN HIGH-RISK POOLS	-	126,622,776	3,000,000	129,622,776	-	125,928,594	22,583,680	148,512,274
SENIOR PRESCRIPTION DRUG ASSISTANCE PROGRAM	-	18,363,227	-	18,363,227	-	18,053,492	-	18,053,492
TOTAL HEALTH INSURANCE SAFETY NET PROGRAMS	-	144,986,003	3,000,000	147,986,003	-	143,982,086	22,583,680	166,565,766
MARYLAND INSURANCE ADMINISTRATION								
ADMINISTRATION AND OPERATIONS	-	27,171,577	1,000,000	28,171,577	-	27,872,738	-	27,872,738
RATE STABILIZATION FUND	-	200,000	-	200,000	-	200,000	-	200,000
TOTAL INSURANCE ADMINISTRATION AND REGULATION	-	27,371,577	1,000,000	28,371,577	-	28,072,738	-	28,072,738
CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY								
GENERAL ADMINISTRATION	32,962	544,459	-	577,421	-	561,197	-	561,197
OFFICE OF ADMINISTRATIVE HEARINGS								
GENERAL ADMINISTRATION	-	832,600	-	832,600	-	815,595	-	815,595
COMPTROLLER OF MARYLAND								
OFFICE OF THE COMPTROLLER								
EXECUTIVE DIRECTION	2,749,603	455,296	-	3,204,899	2,859,358	504,586	-	3,363,944
FINANCIAL AND SUPPORT SERVICES	1,780,610	293,468	-	2,074,078	1,922,378	339,355	-	2,261,733
TOTAL OFFICE OF THE COMPTROLLER	4,530,213	748,764	-	5,278,977	4,781,736	843,941	-	5,625,677
GENERAL ACCOUNTING DIVISION								
ACCOUNTING CONTROL AND REPORTING	5,018,895	-	-	5,018,895	5,138,576	-	-	5,138,576
BUREAU OF REVENUE ESTIMATES								
ESTIMATING OF REVENUES	802,935	-	-	802,935	824,274	-	-	824,274
REVENUE ADMINISTRATION DIVISION								
REVENUE ADMINISTRATION	27,627,534	3,886,430	-	31,513,964	27,565,735	4,075,681	-	31,641,416
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	6,745,449	-	6,745,449	-	1,570,997	-	1,570,997
TOTAL REVENUE ADMINISTRATION DIVISION	27,627,534	10,631,879	-	38,259,413	27,565,735	5,646,678	-	33,212,413
COMPLIANCE DIVISION								
COMPLIANCE ADMINISTRATION	20,585,882	7,881,184	-	28,467,066	21,645,291	7,975,052	-	29,620,343
FIELD ENFORCEMENT DIVISION								
FIELD ENFORCEMENT ADMINISTRATION	2,389,058	2,548,718	-	4,937,776	2,268,834	2,842,418	-	5,111,252
CENTRAL PAYROLL BUREAU								
PAYROLL MANAGEMENT	2,248,515	109,858	-	2,358,373	2,363,840	110,902	-	2,474,742
INFORMATION TECHNOLOGY DIVISION								
COMPTROLLER IT SERVICES	10,448,477	1,708,691	-	12,157,168	12,254,981	2,031,085	-	14,286,066
MARYLAND INTEGRATED TAX SYSTEM ADMINISTRATION CENTER	-	-	-	-	620,576	71,143	-	691,719
TOTAL INFORMATION TECHNOLOGY DIVISION	10,448,477	1,708,691	-	12,157,168	12,875,557	2,102,228	-	14,977,785
TOTAL COMPTROLLER OF MARYLAND	73,651,509	23,629,094	-	97,280,603	77,463,843	19,521,219	-	96,985,062

**APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2011 AND 2012**

	2011 APPROPRIATION			2012 ALLOWANCE		
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS
STATE TREASURER'S OFFICE						
TREASURY MANAGEMENT	4,569,693	633,492	-	5,203,185	4,688,128	620,100
TREASURY MANAGEMENT						
						5,308,228
BOND SALE EXPENSES						
BOND SALE EXPENSES	67,500	2,635,000	-	2,702,500	65,000	2,185,000
						2,250,000
TOTAL STATE TREASURER'S OFFICE	4,637,193	3,268,492	-	7,905,685	4,753,128	2,805,100
						7,558,228
STATE DEPARTMENT OF ASSESSMENTS AND TAXATION						
OFFICE OF THE DIRECTOR	2,659,755	-	-	2,659,755	2,754,677	-
REAL PROPERTY VALUATION	30,484,125	-	-	30,484,125	31,739,557	-
OFFICE OF INFORMATION TECHNOLOGY	3,379,647	-	-	3,379,647	2,599,241	-
BUSINESS PROPERTY VALUATION	3,232,989	-	-	3,232,989	3,292,356	-
TAX CREDIT PAYMENTS	73,511,677	-	-	73,511,677	79,413,000	-
PROPERTY TAX CREDIT PROGRAMS	1,657,862	855,752	-	2,513,614	1,698,822	767,034
CHARTER UNIT	61,159	4,498,015	-	4,559,174	65,411	4,844,785
TOTAL STATE DEPARTMENT OF ASSESSMENTS AND TAXATION	114,987,214	5,353,767	-	120,340,981	121,563,064	5,611,819
						127,174,883
STATE LOTTERY AGENCY						
ADMINISTRATION AND OPERATIONS	-	53,686,227	-	53,686,227	-	54,292,303
VIDEO LOTTERY TERMINAL OPERATIONS	11,567,150	44,318,043	-	55,885,193	29,567,465	139,758,900
TOTAL STATE LOTTERY AGENCY	11,567,150	98,004,270	-	109,571,420	29,567,465	194,051,203
						169,326,365
PROPERTY TAX ASSESSMENT APPEALS BOARDS						
PROPERTY TAX ASSESSMENT APPEALS BOARDS	954,893	-	-	954,893	971,199	-
						971,199
DEPARTMENT OF BUDGET AND MANAGEMENT						
OFFICE OF THE SECRETARY						
EXECUTIVE DIRECTION	1,215,447	-	-	1,215,447	1,418,986	-
DIVISION OF FINANCE AND ADMINISTRATION	1,419,820	-	-	1,419,820	1,119,071	-
CENTRAL COLLECTION UNIT	-	11,150,915	-	11,150,915	-	11,333,785
DIVISION OF PROCUREMENT POLICY AND ADMINISTRATION	2,082,063	-	-	2,082,063	2,221,418	-
TOTAL OFFICE OF THE SECRETARY	4,717,330	11,150,915	-	15,868,245	4,759,475	11,333,785
						16,093,260
OFFICE OF PERSONNEL SERVICES AND BENEFITS						
EXECUTIVE DIRECTION	1,558,603	-	-	1,558,603	1,643,290	-
DIVISION OF PERSONNEL SERVICES	815,181	-	-	815,181	803,389	-
DIVISION OF CLASSIFICATION AND SALARY	2,015,311	-	-	2,015,311	2,054,910	-
DIVISION OF RECRUITMENT AND EXAMINATION	1,993,662	-	-	1,993,662	1,738,217	-
STATEWIDE EXPENSES	250,000	-	-	250,000	44,988,275	11,226,066
TOTAL OFFICE OF PERSONNEL SERVICES AND BENEFITS	6,632,757	-	-	6,632,757	51,228,081	11,226,066
						7,361,405
						69,815,552
OFFICE OF BUDGET ANALYSIS						
BUDGET ANALYSIS AND FORMULATION	2,345,689	-	-	2,345,689	2,540,843	-
						2,540,843
OFFICE OF CAPITAL BUDGETING						
CAPITAL BUDGET ANALYSIS AND FORMULATION	1,032,326	-	-	1,032,326	974,824	-
						974,824
TOTAL DEPARTMENT OF BUDGET AND MANAGEMENT	14,728,102	11,150,915	-	25,879,017	59,503,223	22,559,851
						7,361,405
						89,424,479

APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2011 AND 2012

	2011 APPROPRIATION			2012 ALLOWANCE		
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS
DEPARTMENT OF INFORMATION TECHNOLOGY						
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND						
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND	16,422,207	-	-	16,422,207	5,003,052	5,862,431
OFFICE OF INFORMATION TECHNOLOGY						
STATE CHIEF OF INFORMATION TECHNOLOGY	773,929	-	-	773,929	861,541	-
ENTERPRISE INFORMATION SYSTEMS	2,528,545	-	-	2,528,545	2,708,707	-
APPLICATION SYSTEMS MANAGEMENT	5,334,440	-	-	5,334,440	5,296,089	-
NETWORKS DIVISION	-	313,823	-	313,823	-	344,137
STRATEGIC PLANNING	1,334,545	-	-	1,334,545	1,389,886	-
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	2,131,600	-	2,131,600	-	8,607,471
WEB SYSTEMS	1,688,257	-	-	1,688,257	1,652,279	-
TELECOMMUNICATIONS ACCESS OF MARYLAND	-	7,239,092	-	7,239,092	-	6,666,938
CAPITAL APPROPRIATION	-	-	-	-	-	-
TOTAL OFFICE OF INFORMATION TECHNOLOGY	11,659,716	9,684,515	-	21,344,231	11,908,502	43,762,819
TOTAL DEPARTMENT OF INFORMATION TECHNOLOGY	28,081,923	9,684,515	-	37,766,438	16,911,554	21,480,977
MARYLAND STATE RETIREMENT AND PENSION SYSTEMS						
STATE RETIREMENT AGENCY	-	25,060,506	-	25,060,506	-	25,489,779
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	5,711,076	-	5,711,076	-	2,500,000
TOTAL MARYLAND STATE RETIREMENT AND PENSION SYSTEMS	-	30,771,582	-	30,771,582	-	27,989,779
TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS						
MARYLAND SUPPLEMENTAL RETIREMENT PLAN BOARD AND STAFF	-	1,495,946	-	1,495,946	-	1,561,962
DEPARTMENT OF GENERAL SERVICES						
OFFICE OF THE SECRETARY						
EXECUTIVE DIRECTION	1,466,114	-	-	1,466,114	1,394,601	-
ADMINISTRATION	3,336,315	-	-	3,336,315	3,040,444	-
TOTAL OFFICE OF THE SECRETARY	4,802,429	-	-	4,802,429	4,435,045	-
OFFICE OF FACILITIES SECURITY						
FACILITIES SECURITY	7,181,740	73,610	250,753	7,506,103	7,380,128	246,621
OFFICE OF FACILITIES OPERATION AND MAINTENANCE						
FACILITIES OPERATION AND MAINTENANCE	24,955,562	2,691,473	782,043	28,429,078	28,008,730	616,065
PARKING FACILITIES	1,747,968	-	-	1,747,968	1,750,173	-
TOTAL OFFICE OF FACILITIES OPERATION AND MAINTENANCE	26,703,530	2,691,473	782,043	30,177,046	29,758,903	616,065
OFFICE OF PROCUREMENT AND LOGISTICS						
PROCUREMENT AND LOGISTICS	2,925,647	519,041	-	3,444,688	3,056,108	611,352
OFFICE OF REAL ESTATE						
REAL ESTATE MANAGEMENT	1,238,336	-	62,500	1,300,836	1,173,316	-
OFFICE OF FACILITIES PLANNING, DESIGN AND CONSTRUCTION						
FACILITIES PLANNING, DESIGN AND CONSTRUCTION	9,401,095	438,234	-	9,839,329	8,694,747	422,367
TOTAL DEPARTMENT OF GENERAL SERVICES	52,252,777	3,722,358	1,095,296	57,070,431	54,498,247	1,718,556
						57,280,364

APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2011 AND 2012

	2011 APPROPRIATION				2012 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
DEPARTMENT OF TRANSPORTATION								
THE SECRETARY'S OFFICE								
EXECUTIVE DIRECTION	-	25,097,901	-	25,097,901	-	26,361,549	-	26,361,549
OPERATING GRANTS-IN-AID	-	3,790,294	8,590,601	12,380,895	-	4,052,178	9,083,148	13,135,326
FACILITIES AND CAPITAL EQUIPMENT	-	51,689,942	1,105,000	52,794,942	-	40,448,474	15,000,000	55,448,474
WASHINGTON METROPOLITAN AREA TRANSIT-OPERATING	-	228,276,357	-	228,276,357	-	238,950,000	-	238,950,000
WASHINGTON METROPOLITAN AREA TRANSIT-CAPITAL	-	119,949,000	-	119,949,000	-	146,616,000	-	146,616,000
OFFICE OF TRANSPORTATION TECHNOLOGY SERVICES	-	35,437,758	-	35,437,758	-	36,842,772	-	36,842,772
TOTAL THE SECRETARY'S OFFICE	-	464,241,252	9,695,601	473,936,853	-	493,270,973	24,083,148	517,354,121
DEBT SERVICE REQUIREMENTS								
DEBT SERVICE REQUIREMENTS	-	163,984,750	-	163,984,750	-	184,671,475	-	184,671,475
STATE HIGHWAY ADMINISTRATION								
STATE SYSTEM CONSTRUCTION AND EQUIPMENT	-	270,336,000	463,765,000	734,101,000	-	281,906,704	523,146,000	805,052,704
STATE SYSTEM MAINTENANCE	-	193,333,968	6,823,144	200,157,112	-	187,313,231	6,823,144	194,136,375
COUNTY AND MUNICIPALITY CAPITAL FUNDS	-	4,875,000	126,778,000	131,653,000	-	4,875,000	57,648,000	62,523,000
HIGHWAY SAFETY OPERATING PROGRAM	-	6,629,448	11,183,618	17,813,066	-	6,829,960	11,183,618	18,013,578
COUNTY AND MUNICIPALITY FUNDS	-	154,941,995	-	154,941,995	-	134,280,018	-	134,280,018
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	1,500,000	4,400,000	5,900,000	-	1,472,000	4,400,000	5,872,000
TOTAL STATE HIGHWAY ADMINISTRATION	-	631,616,411	612,949,762	1,244,566,173	-	616,676,913	603,200,762	1,219,877,675
MARYLAND PORT ADMINISTRATION								
PORT OPERATIONS	-	51,192,520	-	51,192,520	-	44,999,818	-	44,999,818
PORT FACILITIES AND CAPITAL EQUIPMENT	-	70,471,497	5,146,000	75,617,497	-	93,488,440	1,062,000	94,550,440
TOTAL MARYLAND PORT ADMINISTRATION	-	121,664,017	5,146,000	126,810,017	-	138,488,258	1,062,000	139,550,258
MOTOR VEHICLE ADMINISTRATION								
MOTOR VEHICLE OPERATIONS	-	160,059,442	176,500	160,235,942	-	164,767,959	176,500	164,944,459
FACILITIES AND CAPITAL EQUIPMENT	-	18,613,966	798,000	19,411,966	-	17,240,630	-	17,240,630
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	2,635,000	-	2,635,000	-	500,000	-	500,000
TOTAL MOTOR VEHICLE ADMINISTRATION	-	181,308,408	974,500	182,282,908	-	182,508,589	176,500	182,685,089
MARYLAND TRANSIT ADMINISTRATION								
TRANSIT ADMINISTRATION	-	51,495,729	-	51,495,729	-	53,685,749	-	53,685,749
BUS OPERATIONS	-	243,686,651	30,278,599	273,965,250	-	264,546,443	30,278,599	294,825,042
RAIL OPERATIONS	-	185,433,928	21,346,351	206,780,279	-	202,334,171	18,344,851	220,679,022
FACILITIES AND CAPITAL EQUIPMENT	-	134,324,000	231,779,000	366,103,000	-	139,594,701	217,763,000	357,357,701
STATEWIDE PROGRAMS OPERATIONS	-	70,474,079	11,111,196	81,585,275	-	72,914,079	11,111,196	84,025,275
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	5,110,000	-	5,110,000	-	4,006,000	-	4,006,000
TOTAL MARYLAND TRANSIT ADMINISTRATION	-	690,524,387	294,515,146	985,039,533	-	737,081,143	277,497,646	1,014,578,789
MARYLAND AVIATION ADMINISTRATION								
AIRPORT OPERATIONS	-	172,233,866	656,191	172,890,057	-	174,552,682	656,191	175,208,873
AIRPORT FACILITIES AND CAPITAL EQUIPMENT	-	35,032,000	14,506,000	49,538,000	-	44,411,000	8,732,000	53,143,000
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	113,000	-	113,000	-	4,126,000	-	4,126,000
TOTAL MARYLAND AVIATION ADMINISTRATION	-	207,378,866	15,162,191	222,541,057	-	223,089,682	9,388,191	232,477,873
TOTAL DEPARTMENT OF TRANSPORTATION	-	2,460,718,091	938,443,200	3,399,161,291	-	2,575,787,033	915,408,247	3,491,195,280

APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2011 AND 2012

	2011 APPROPRIATION				2012 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
DEPARTMENT OF NATURAL RESOURCES								
OFFICE OF THE SECRETARY								
SECRETARIAT	217,596	1,156,653	105,195	1,479,444	224,465	1,234,746	117,018	1,576,229
OFFICE OF THE ATTORNEY GENERAL	625,349	668,162	-	1,293,511	640,677	720,261	-	1,360,938
FINANCE AND ADMINISTRATIVE SERVICE	1,758,446	2,148,361	154,726	4,061,533	1,689,040	2,325,094	155,532	4,169,666
HUMAN RESOURCE SERVICE	174,347	429,907	40,378	644,632	157,409	423,084	37,921	618,414
INFORMATION TECHNOLOGY SERVICE	1,999,374	1,852,629	123,630	3,975,633	2,033,206	2,498,486	123,400	4,655,092
OFFICE OF COMMUNICATIONS AND MARKETING	397,877	454,866	-	852,743	323,980	435,314	-	759,294
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	850,000	-	850,000	-	1,210,000	180,000	1,390,000
TOTAL OFFICE OF THE SECRETARY	5,172,989	7,560,578	423,929	13,157,496	5,068,777	8,846,985	613,871	14,529,633
FOREST SERVICE								
FOREST SERVICE	1,766,225	7,392,800	1,489,375	10,648,400	2,572,379	6,873,683	1,452,469	10,898,531
WILDLIFE AND HERITAGE SERVICE								
WILDLIFE AND HERITAGE SERVICE	184,448	6,057,744	3,716,138	9,958,330	140,682	5,966,272	3,823,956	9,930,910
MARYLAND PARK SERVICE								
STATE-WIDE OPERATION	-	32,176,194	737,718	32,913,912	-	33,944,808	711,300	34,656,108
REVENUE OPERATIONS	-	1,474,401	-	1,474,401	-	1,500,274	-	1,500,274
TOTAL MARYLAND PARK SERVICE	-	33,650,595	737,718	34,388,313	-	35,445,082	711,300	36,156,382
LAND ACQUISITION AND PLANNING								
LAND ACQUISITION AND PLANNING	-	4,900,938	-	4,900,938	-	3,262,069	-	3,262,069
OUTDOOR RECREATION LAND LOAN	-	1,500,000	14,362,274	15,862,274	-	69,031,534	3,000,000	72,031,534
TOTAL LAND ACQUISITION AND PLANNING	-	6,400,938	14,362,274	20,763,212	-	72,293,603	3,000,000	75,293,603
LICENSING AND REGISTRATION SERVICE								
GENERAL DIRECTION	-	3,587,630	-	3,587,630	-	3,644,344	-	3,644,344
NATURAL RESOURCES POLICE								
GENERAL DIRECTION	4,534,194	2,182,323	1,867,444	8,583,961	5,159,406	2,081,114	1,728,114	8,968,634
FIELD OPERATIONS	18,271,997	5,863,742	2,378,346	26,514,085	18,150,578	6,667,017	2,256,822	27,074,417
TOTAL NATURAL RESOURCES POLICE	22,806,191	8,046,065	4,245,790	35,098,046	23,309,984	8,748,131	3,984,936	36,043,051
ENGINEERING AND CONSTRUCTION								
GENERAL DIRECTION	64,698	3,914,634	-	3,979,332	75,867	4,108,244	-	4,184,111
OCEAN CITY MAINTENANCE	-	1,000,000	-	1,000,000	-	1,000,000	-	1,000,000
TOTAL ENGINEERING AND CONSTRUCTION	64,698	4,914,634	-	4,979,332	75,867	5,108,244	-	5,184,111
CRITICAL AREA COMMISSION								
CRITICAL AREA COMMISSION	2,020,041	-	-	2,020,041	2,160,082	-	-	2,160,082
BOATING SERVICES								
BOATING SERVICES	-	5,942,405	871,089	6,813,494	-	5,980,462	494,978	6,475,440
WATERWAY IMPROVEMENT CAPITAL PROGRAM	-	1,066,000	1,000,000	2,066,000	-	410,000	500,000	910,000
TOTAL BOATING SERVICES	-	7,008,405	1,871,089	8,879,494	-	6,390,462	994,978	7,385,440

APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2011 AND 2012

	2011 APPROPRIATION					2012 ALLOWANCE				
	GENERAL FUNDS		SPECIAL FUNDS		TOTAL FUNDS	GENERAL FUNDS		SPECIAL FUNDS		TOTAL FUNDS
	GENERAL FUNDS		SPECIAL FUNDS	FUNDS		FUNDS		FUNDS		
RESOURCE ASSESSMENT SERVICE										
POWER PLANT ASSESSMENT PROGRAM	-		7,186,326	-	7,186,326	-		7,219,883	-	7,219,883
MONITORING AND ECOSYSTEM ASSESSMENT	2,681,095		1,878,436	1,445,401	6,004,932	2,728,898		1,978,893	1,319,337	6,027,128
MARYLAND GEOLOGICAL SURVEY	998,017		227,141	215,633	1,440,791	1,029,408		377,874	250,655	1,657,937
TOTAL RESOURCE ASSESSMENT SERVICE	3,679,112		9,291,903	1,661,034	14,632,049	3,758,306		9,576,650	1,569,992	14,904,948
MARYLAND ENVIRONMENTAL TRUST										
GENERAL DIRECTION	453,017		180,588	-	633,605	473,166		51,671	-	524,837
WATERSHED SERVICES										
WATERSHED SERVICES	2,492,457		7,305,191	6,695,301	16,492,949	2,537,893		44,620,417	6,770,649	53,928,959
FISHERIES SERVICE										
FISHERIES SERVICE	4,929,509		11,841,715	14,197,807	30,969,031	5,352,561		11,152,983	12,130,713	28,636,257
TOTAL DEPARTMENT OF NATURAL RESOURCES	43,568,687		113,238,786	49,400,455	206,207,928	45,449,697		218,718,527	35,052,864	299,221,088
DEPARTMENT OF AGRICULTURE										
OFFICE OF THE SECRETARY										
EXECUTIVE DIRECTION	2,906,880		-	-	2,906,880	2,821,079		-	-	2,821,079
ADMINISTRATIVE SERVICES	1,073,655		-	-	1,073,655	1,332,109		-	-	1,332,109
CENTRAL SERVICES	846,595		-	349,208	1,195,803	806,865		-	316,500	1,123,365
MARYLAND AGRICULTURAL COMMISSION	76,801		-	-	76,801	74,229		-	-	74,229
MARYLAND AGRICULTURAL LAND PRESERVATION FOUNDATION	-		2,054,206	-	2,054,206	-		1,907,844	-	1,907,844
CAPITAL APPROPRIATION	-		12,060,000	2,000,000	14,060,000	-		23,755,275	-	23,755,275
TOTAL OFFICE OF THE SECRETARY	4,903,931		14,114,206	2,349,208	21,367,345	5,034,282		25,663,119	316,500	31,013,901
OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES										
OFFICE OF THE ASSISTANT SECRETARY	172,398		-	-	172,398	185,338		-	-	185,338
WEIGHTS AND MEASURES	397,401		1,334,597	-	1,731,998	404,158		1,386,243	-	1,790,401
FOOD QUALITY ASSURANCE	32,514		1,514,931	319,650	1,867,095	34,470		1,645,616	256,551	1,936,637
MARYLAND AGRICULTURAL STATISTICS SERVICES	78,000		-	16,000	94,000	78,000		-	16,000	94,000
ANIMAL HEALTH	2,142,094		406,842	357,446	2,906,382	2,158,138		393,287	420,371	2,971,796
STATE BOARD OF VETERINARY MEDICAL EXAMINERS	-		494,805	-	494,805	-		532,646	-	532,646
MARYLAND HORSE INDUSTRY BOARD	-		204,151	-	204,151	-		310,940	-	310,940
AQUACULTURE DEVELOPMENT AND SEAFOOD MARKETING	276,239		4,000	-	280,239	286,043		6,000	-	292,043
MARKETING AND AGRICULTURE DEVELOPMENT	646,613		2,863,100	1,723,298	5,233,011	627,084		4,363,854	1,813,179	6,804,117
MARYLAND AGRICULTURAL FAIR BOARD	-		1,458,912	-	1,458,912	-		1,460,000	-	1,460,000
TOBACCO TRANSITION PROGRAM	-		2,256,000	-	2,256,000	-		1,238,000	-	1,238,000
RURAL MARYLAND COUNCIL	190,574		331,388	-	521,962	-		-	-	-
MARYLAND AGRICULTURAL AND RESOURCE-BASED INDUSTRY DEVELOPMENT CORPORATION	2,750,000		-	-	2,750,000	2,750,000		-	-	2,750,000
TOTAL OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES	6,685,833		10,868,726	2,416,394	19,970,953	6,523,231		11,336,586	2,506,101	20,365,918

APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2011 AND 2012

	2011 APPROPRIATION				2012 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT								
OFFICE OF THE ASSISTANT SECRETARY	177,408	-	-	177,408	174,068	-	-	174,068
FOREST PEST MANAGEMENT	1,267,400	247,074	152,654	1,667,128	1,312,571	261,818	92,996	1,667,385
MOSQUITO CONTROL	1,541,968	1,323,073	-	2,865,041	1,357,268	1,416,706	-	2,773,974
PESTICIDE REGULATION	-	652,963	284,307	937,270	-	796,052	276,542	1,072,594
PLANT PROTECTION AND WEED MANAGEMENT	997,488	215,351	994,710	2,207,549	947,604	211,558	715,297	1,874,459
TURF AND SEED	671,688	242,799	-	914,487	739,876	233,253	-	973,129
STATE CHEMIST	-	2,147,051	136,228	2,283,279	-	2,179,681	176,918	2,356,599
TOTAL OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT	4,655,952	4,828,311	1,567,899	11,052,162	4,531,387	5,099,068	1,261,753	10,892,208
OFFICE OF RESOURCE CONSERVATION								
OFFICE OF THE ASSISTANT SECRETARY	267,403	-	-	267,403	281,658	-	-	281,658
PROGRAM PLANNING AND DEVELOPMENT	388,097	-	35,000	423,097	365,187	-	-	365,187
RESOURCE CONSERVATION OPERATIONS	8,261,440	892,609	200,858	9,354,907	8,416,230	1,220,955	216,872	9,854,057
RESOURCE CONSERVATION GRANTS	859,906	16,591,546	-	17,451,452	816,923	18,328,891	-	19,145,814
CONSERVATION GRANTS CAPITAL APPROPRIATION	-	800,000	-	800,000	-	-	-	-
NUTRIENT MANAGEMENT	1,555,360	-	-	1,555,360	1,561,102	-	-	1,561,102
TOTAL OFFICE OF RESOURCE CONSERVATION	11,332,206	18,284,155	235,858	29,852,219	11,441,100	19,549,846	216,872	31,207,818
TOTAL DEPARTMENT OF AGRICULTURE	27,577,922	48,095,398	6,569,359	82,242,679	27,530,000	61,648,619	4,301,226	93,479,845
DEPARTMENT OF HEALTH AND MENTAL HYGIENE								
OFFICE OF THE SECRETARY								
EXECUTIVE DIRECTION	9,244,910	-	1,779,134	11,024,044	9,181,777	-	3,206,872	12,388,649
OPERATIONS	14,775,797	410,000	12,724,950	27,910,747	15,873,199	410,000	13,302,400	29,585,599
TOTAL OFFICE OF THE SECRETARY	24,020,707	410,000	14,504,084	38,934,791	25,054,976	410,000	16,509,272	41,974,248
REGULATORY SERVICES								
OFFICE OF HEALTH CARE QUALITY	9,767,909	361,719	6,588,920	16,718,548	10,013,249	615,374	6,667,372	17,295,995
HEALTH PROFESSIONAL BOARDS AND COMMISSION	326,503	11,475,629	-	11,802,132	327,213	11,982,057	-	12,309,270
BOARD OF NURSING	-	7,000,395	-	7,000,395	-	7,445,011	-	7,445,011
MARYLAND BOARD OF PHYSICIANS	-	8,449,002	-	8,449,002	-	8,877,337	-	8,877,337
TOTAL REGULATORY SERVICES	10,094,412	27,286,745	6,588,920	43,970,077	10,340,462	28,919,779	6,667,372	45,927,613
DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES								
EXECUTIVE DIRECTION	1,239,394	-	-	1,239,394	1,288,992	-	300,000	1,588,992
INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH ADMINISTRATION								
INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH SERVICES	9,867,263	17,630,356	63,918,398	91,416,017	10,090,068	24,039,727	64,964,834	99,094,629
CORE PUBLIC HEALTH SERVICES	37,283,484	-	4,493,000	41,776,484	37,283,484	-	4,493,000	41,776,484
TOTAL INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH ADMINISTRATION	47,150,747	17,630,356	68,411,398	133,192,501	47,373,552	24,039,727	69,457,834	140,871,113
FAMILY HEALTH ADMINISTRATION								
FAMILY HEALTH SERVICES AND PRIMARY CARE	20,428,329	15,057,346	124,960,229	160,445,904	20,306,205	15,057,346	125,497,881	160,861,432
PREVENTION AND DISEASE CONTROL	11,228,549	34,201,287	11,699,242	57,129,078	11,302,610	34,254,512	12,636,751	58,193,873
TOTAL FAMILY HEALTH ADMINISTRATION	31,656,878	49,258,633	136,659,471	217,574,982	31,608,815	49,311,858	138,134,632	219,055,305
OFFICE OF THE CHIEF MEDICAL EXAMINER								
POST MORTEM EXAMINING SERVICES	10,007,811	-	195,571	10,203,382	10,023,955	-	205,047	10,229,002

**APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2011 AND 2012**

	2011 APPROPRIATION				2012 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
OFFICE OF PREPAREDNESS AND RESPONSE OFFICE OF PREPAREDNESS AND RESPONSE	-	494,401	20,634,486	21,128,887	-	-	17,405,574	17,405,574
WESTERN MARYLAND CENTER SERVICES AND INSTITUTIONAL OPERATIONS	20,928,807	1,158,540	-	22,087,347	22,449,080	1,134,622	-	23,583,702
DEER'S HEAD CENTER SERVICES AND INSTITUTIONAL OPERATIONS	17,924,000	4,172,601	-	22,096,601	19,023,922	4,001,046	-	23,024,968
LABORATORIES ADMINISTRATION LABORATORY SERVICES	18,845,952	480,810	3,307,750	22,634,512	19,439,723	574,815	3,243,745	23,258,283
DEPUTY SECRETARY FOR BEHAVIORAL HEALTH AND DISABILITIES EXECUTIVE DIRECTION	2,027,441	-	-	2,027,441	1,950,691	-	-	1,950,691
ALCOHOL AND DRUG ABUSE ADMINISTRATION ALCOHOL AND DRUG ABUSE ADMINISTRATION	85,828,891	22,382,413	33,951,335	142,162,639	83,141,343	23,191,185	38,442,201	144,774,729
MENTAL HYGIENE ADMINISTRATION PROGRAM DIRECTION	5,778,581	-	2,135,257	7,913,838	6,149,558	-	2,342,978	8,492,536
COMMUNITY SERVICES	79,463,595	158,605	32,223,765	111,845,965	76,845,498	158,605	31,818,400	108,822,503
COMMUNITY SERVICES FOR MEDICAID RECIPIENTS	296,257,383	15,850,000	287,345,958	599,453,341	338,000,650	15,850,000	317,694,694	671,545,344
TOTAL MENTAL HYGIENE ADMINISTRATION	381,499,559	16,008,605	321,704,980	719,213,144	420,995,706	16,008,605	351,856,072	788,860,383
WALTER P. CARTER COMMUNITY MENTAL HEALTH CENTER SERVICES AND INSTITUTIONAL OPERATIONS	336,027	-	-	336,027	146,456	-	-	146,456
THOMAS B. FINAN HOSPITAL CENTER SERVICES AND INSTITUTIONAL OPERATIONS	16,628,063	987,922	-	17,615,985	17,064,138	1,321,126	-	18,385,264
REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS-BALTIMORE CITY SERVICES AND INSTITUTIONAL OPERATIONS	10,330,569	1,876,999	69,020	12,276,588	10,764,340	1,908,978	72,071	12,745,389
CROWNSVILLE HOSPITAL CENTER SERVICES AND INSTITUTIONAL OPERATIONS	955,188	433,989	-	1,389,177	940,043	383,458	-	1,323,501
EASTERN SHORE HOSPITAL CENTER SERVICES AND INSTITUTIONAL OPERATIONS	17,691,480	5,732	-	17,697,212	18,427,137	12,692	-	18,439,829
SPRINGFIELD HOSPITAL CENTER SERVICES AND INSTITUTIONAL OPERATIONS	69,755,134	855,618	-	70,610,752	72,373,820	255,164	-	72,628,984
SPRING GROVE HOSPITAL CENTER SERVICES AND INSTITUTIONAL OPERATIONS	72,982,521	2,677,470	31,549	75,691,540	75,903,652	2,618,518	22,092	78,544,262
CLIFTON T. PERKINS HOSPITAL CENTER SERVICES AND INSTITUTIONAL OPERATIONS	46,826,409	139,963	-	46,966,372	49,645,041	140,160	-	49,785,201
JOHN L. GILDNER REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS SERVICES AND INSTITUTIONAL OPERATIONS	9,671,328	112,138	48,520	9,831,986	10,067,263	107,943	42,359	10,217,565

**APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2011 AND 2012**

	2011 APPROPRIATION			2012 ALLOWANCE		
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS
UPPER SHORE COMMUNITY MENTAL HEALTH CENTER						
SERVICES AND INSTITUTIONAL OPERATIONS	494,688	515,934	-	1,010,622	496,601	530,440
						1,027,041
REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS-SOUTHERN MD						
SERVICES AND INSTITUTIONAL OPERATIONS	55,242	-	-	55,242	39,134	-
						39,134
DEVELOPMENTAL DISABILITIES ADMINISTRATION						
PROGRAM DIRECTION	4,244,936	-	1,815,714	6,060,650	4,435,401	-
COMMUNITY SERVICES	436,211,734	3,445,337	315,640,364	755,297,435	439,621,401	3,623,938
TOTAL DEVELOPMENTAL DISABILITIES ADMINISTRATION	440,456,670	3,445,337	317,456,078	761,358,085	444,056,802	3,623,938
						789,912,041
ROSEWOOD CENTER						
SERVICES AND INSTITUTIONAL OPERATIONS	1,811,700	693,263	-	2,504,963	1,522,780	1,059,389
						2,582,169
HOLLY CENTER						
SERVICES AND INSTITUTIONAL OPERATIONS	17,944,775	118,452	-	18,063,227	18,510,271	169,025
						18,679,296
DDA COURT INVOLVED SERVICE DELIVERY SYSTEM						
SERVICES AND INSTITUTIONAL OPERATIONS	8,027,543	-	-	8,027,543	8,570,290	-
						8,570,290
POTOMAC CENTER						
SERVICES AND INSTITUTIONAL OPERATIONS	10,702,150	5,000	-	10,707,150	11,148,674	5,000
						11,153,674
JOSEPH D. BRANDENBURG CENTER						
SERVICES AND INSTITUTIONAL OPERATIONS	3,223,350	-	-	3,223,350	33,628	-
						33,628
MEDICAL CARE PROGRAMS ADMINISTRATION						
DEPUTY SECRETARY FOR HEALTH CARE FINANCING	1,117,170	174,962	2,610,051	3,902,183	1,679,437	-
OFFICE OF SYSTEMS, OPERATIONS AND PHARMACY	9,148,127	-	21,966,916	31,115,043	10,024,949	-
MEDICAL CARE PROVIDER REIMBURSEMENTS	1,681,121,647	456,848,692	3,728,209,875	5,866,180,214	2,533,991,137	827,697,060
OFFICE OF HEALTH SERVICES	10,295,938	25,949	9,806,110	20,127,997	10,436,095	25,949
OFFICE OF FINANCE	1,418,140	-	1,480,480	2,898,620	1,385,369	-
KIDNEY DISEASE TREATMENT SERVICES	-	12,400,000	-	12,400,000	11,600,000	400,000
MARYLAND CHILDREN'S HEALTH PROGRAM	62,435,700	5,743,886	123,135,291	191,314,877	66,765,701	6,585,093
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	-	11,250,000	11,250,000	-	-
OFFICE OF ELIGIBILITY SERVICES	5,491,528	-	6,361,264	11,852,792	5,755,285	-
TOTAL MEDICAL CARE PROGRAMS ADMINISTRATION	1,771,028,250	475,193,489	3,904,819,987	6,151,041,726	2,641,637,973	834,708,102
						3,588,795,453
						7,065,141,528
HEALTH REGULATORY COMMISSIONS						
MARYLAND HEALTH CARE COMMISSION	-	28,059,628	2,643,549	30,703,177	-	28,673,291
HEALTH SERVICES COST REVIEW COMMISSION	-	130,241,404	-	130,241,404	-	130,853,481
MARYLAND COMMUNITY HEALTH RESOURCES COMMISSION	-	2,996,737	-	2,996,737	-	3,150,000
TOTAL HEALTH REGULATORY COMMISSIONS	-	161,297,769	2,643,549	163,941,318	-	162,676,772
						3,313,924
						165,990,696
TOTAL DEPARTMENT OF HEALTH AND MENTAL HYGIENE	3,150,145,686	787,642,179	4,831,026,698	8,768,814,563	4,074,039,260	1,157,112,342
						4,576,698,949
						9,807,850,551

APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2011 AND 2012

	2011 APPROPRIATION				2012 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
DEPARTMENT OF HUMAN RESOURCES								
OFFICE OF THE SECRETARY								
CITIZENS REVIEW BOARD FOR CHILDREN	5,688,580	-	6,395,557	12,084,137	5,689,367	-	6,431,157	12,100,524
MARYLAND COMMISSION FOR WOMEN	978,785	-	523,100	1,501,885	767,155	-	407,557	1,174,712
MARYLAND LEGAL SERVICES PROGRAM	168,016	-	-	168,016	183,022	-	-	183,022
OFFICE OF GRANTS MANAGEMENT	10,842,122	-	5,532,990	16,375,112	10,873,955	-	4,935,917	15,809,872
TOTAL OFFICE OF THE SECRETARY	12,012,512	-	5,267,790	17,280,302	12,002,808	410,507	4,692,316	17,105,631
	29,690,015	-	17,719,437	47,409,452	29,496,307	410,507	16,466,947	46,373,761
SOCIAL SERVICES ADMINISTRATION								
GENERAL ADMINISTRATION-STATE	9,541,973	-	15,924,112	25,466,085	10,762,940	-	17,051,074	27,814,014
OPERATIONS OFFICE								
DIVISION OF BUDGET, FINANCE AND PERSONNEL	9,008,371	-	6,497,422	15,505,793	9,462,739	-	8,266,063	17,728,802
DIVISION OF ADMINISTRATIVE SERVICES	3,992,282	-	4,281,711	8,273,993	4,088,758	-	4,736,688	8,825,446
TOTAL OPERATIONS OFFICE	13,000,653	-	10,779,133	23,779,786	13,551,497	-	13,002,751	26,554,248
OFFICE OF TECHNOLOGY FOR HUMAN SERVICES								
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	-	16,618,411	16,618,411	-	-	2,313,575	2,313,575
GENERAL ADMINISTRATION	30,682,806	1,020,000	36,264,578	67,967,384	30,400,541	1,006,269	36,388,058	67,794,868
TOTAL OFFICE OF TECHNOLOGY FOR HUMAN SERVICES	30,682,806	1,020,000	52,882,989	84,585,795	30,400,541	1,006,269	38,701,633	70,108,443
LOCAL DEPARTMENT OPERATIONS								
FOSTER CARE MAINTENANCE PAYMENTS	244,893,000	65,941	106,961,699	351,920,640	238,760,125	25,199	86,298,414	325,083,738
LOCAL FAMILY INVESTMENT PROGRAM	43,341,133	2,024,545	89,457,061	134,822,739	51,491,494	2,680,664	89,088,503	143,260,661
CHILD WELFARE SERVICES	83,278,185	1,176,902	113,475,755	197,930,842	91,063,484	1,253,151	118,610,350	210,926,985
ADULT SERVICES	10,689,956	1,359,778	29,213,999	41,263,733	10,569,804	1,502,325	30,914,970	42,987,099
GENERAL ADMINISTRATION	22,505,254	2,557,956	16,510,076	41,573,286	22,518,420	2,690,488	17,586,139	42,795,047
LOCAL CHILD SUPPORT ENFORCEMENT ADMINISTRATION	14,135,054	403,741	28,837,547	43,376,342	15,387,773	913,819	30,058,876	46,360,468
ASSISTANCE PAYMENTS	49,779,808	16,410,790	816,220,679	882,411,277	49,914,935	16,399,197	1,318,890,060	1,385,204,192
WORK OPPORTUNITIES	-	-	38,105,380	38,105,380	-	-	39,009,925	39,009,925
TOTAL LOCAL DEPARTMENT OPERATIONS	468,622,390	23,999,653	1,238,782,196	1,731,404,239	479,706,035	25,464,843	1,730,457,237	2,235,628,115
CHILD SUPPORT ENFORCEMENT ADMINISTRATION								
SUPPORT ENFORCEMENT-STATE	977,092	12,174,599	27,590,758	40,742,449	2,617,536	11,831,903	26,019,614	40,469,053
FAMILY INVESTMENT ADMINISTRATION								
DIRECTOR'S OFFICE	5,295,731	-	15,074,286	20,370,017	6,772,002	-	19,556,631	26,328,633
MARYLAND OFFICE FOR REFUGEES AND ASYLEES	-	-	10,156,996	10,156,996	-	-	10,198,350	10,198,350
OFFICE OF HOME ENERGY PROGRAMS	-	80,168,798	48,746,140	128,914,938	-	56,001,203	87,210,461	143,211,664
TOTAL FAMILY INVESTMENT ADMINISTRATION	5,295,731	80,168,798	73,977,422	159,441,951	6,772,002	56,001,203	116,965,442	179,738,647
TOTAL DEPARTMENT OF HUMAN RESOURCES	557,810,660	117,363,050	1,437,656,047	2,112,829,757	573,306,858	94,714,725	1,958,664,698	2,626,686,281

APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2011 AND 2012

	2011 APPROPRIATION				2012 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
DEPARTMENT OF LABOR, LICENSING, AND REGULATION								
OFFICE OF THE SECRETARY								
EXECUTIVE DIRECTION	482,397	376,819	872,218	1,731,434	1,864,974	521,786	780,699	3,167,459
PROGRAM ANALYSIS AND AUDIT	-	-	-	-	12,968	14,780	54,815	82,563
LEGAL SERVICES	1,037,522	1,163,921	950,263	3,151,706	1,033,588	1,149,724	1,032,074	3,215,386
OFFICE OF FAIR PRACTICES	25,282	60,984	233,753	320,019	42,942	49,004	181,777	273,723
GOVERNOR'S WORKFORCE INVESTMENT BOARD	93,327	-	-	93,327	91,240	-	-	91,240
BOARD OF APPEALS	-	-	1,132,370	1,132,370	-	-	3,813,418	3,813,418
LOWER APPEALS	-	-	5,733,094	5,733,094	-	-	6,427,771	6,427,771
TOTAL OFFICE OF THE SECRETARY	1,638,528	1,601,724	8,921,698	12,161,950	3,045,712	1,735,294	12,290,554	17,071,560
DIVISION OF ADMINISTRATION								
OFFICE OF BUDGET AND FISCAL SERVICES	320,794	932,107	2,956,368	4,209,269	590,731	797,035	2,558,094	3,945,860
OFFICE OF GENERAL SERVICES	220,631	2,098,274	3,144,267	5,463,172	674,057	2,052,168	2,869,303	5,595,528
OFFICE OF HUMAN RESOURCES	164,782	372,725	1,379,316	1,916,823	300,202	342,427	1,270,234	1,912,863
TOTAL DIVISION OF ADMINISTRATION	706,207	3,403,106	7,479,951	11,589,264	1,564,990	3,191,630	6,697,631	11,454,251
DIVISION OF FINANCIAL REGULATION								
FINANCIAL REGULATION	1,915,305	6,764,874	393,556	9,073,735	1,932,980	6,918,051	-	8,851,031
DIVISION OF LABOR AND INDUSTRY								
GENERAL ADMINISTRATION	67,980	492,318	252,167	812,465	66,906	507,679	262,419	837,004
EMPLOYMENT STANDARDS	371,052	750,297	-	1,121,349	369,452	776,090	-	1,145,542
RAILROAD SAFETY AND HEALTH	-	440,384	-	440,384	-	394,733	-	394,733
SAFETY INSPECTION	-	4,633,430	-	4,633,430	-	4,691,922	-	4,691,922
APPRENTICESHIP AND TRAINING	233,832	209,169	27,250	470,251	248,283	210,924	459,207	918,414
PREVAILING WAGE	699,285	-	-	699,285	704,947	-	-	704,947
OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION	-	4,268,370	4,277,080	8,545,450	-	4,303,730	4,303,728	8,607,458
TOTAL DIVISION OF LABOR AND INDUSTRY	1,372,149	10,793,968	4,556,497	16,722,614	1,389,588	10,885,078	4,566,147	16,840,813
DIVISION OF RACING								
MARYLAND RACING COMMISSION	487,383	9,776,000	-	10,263,383	386,072	28,601,780	-	28,987,852
RACETRACK OPERATION	1,422,215	519,761	-	1,941,976	1,355,451	535,571	-	1,891,022
SHARE OF RACING REVENUE TO LOCAL SUBDIVISIONS	-	705,600	-	705,600	-	1,205,600	-	1,205,600
MARYLAND FACILITY REDEVELOPMENT PROGRAM	-	3,095,000	-	3,095,000	-	9,911,350	-	9,911,350
SHARE OF VIDEO LOTTERY TERMINAL REVENUE FOR LOCAL IMPACT GRANTS	-	6,809,000	-	6,809,000	-	21,804,970	-	21,804,970
TOTAL DIVISION OF RACING	1,909,598	20,905,361	-	22,814,959	1,741,523	62,059,271	-	63,800,794
DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING								
OCCUPATIONAL AND PROFESSIONAL LICENSING	3,226,704	4,947,457	-	8,174,161	3,485,106	5,330,235	-	8,815,341
DIVISION OF WORKFORCE DEVELOPMENT AND ADULT LEARNING								
OFFICE OF THE ASSISTANT SECRETARY	220,000	-	33,876,579	34,096,579	220,000	-	43,703,487	43,923,487
WORKFORCE DEVELOPMENT	-	1,250,000	18,257,378	19,507,378	-	1,785,284	18,827,595	20,612,879
ADULT EDUCATION AND LITERACY PROGRAM	462,325	702,749	1,360,623	2,525,697	430,428	534,307	1,452,355	2,417,090
ADULT CORRECTIONS PROGRAM	12,978,854	379,604	1,210,689	14,569,147	13,844,988	-	666,082	14,511,070
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	20,594,801	2,332,353	61,520,066	84,447,220	21,429,038	2,319,591	71,464,316	95,212,945

APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2011 AND 2012

	2011 APPROPRIATION				2012 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
DIVISION OF UNEMPLOYMENT INSURANCE								
OFFICE OF UNEMPLOYMENT INSURANCE	-	402,665	63,489,637	63,892,302	-	172,638	74,956,343	75,128,981
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	-	-	-	-	-	4,928,750	4,928,750
TOTAL DIVISION OF UNEMPLOYMENT INSURANCE	-	402,665	63,489,637	63,892,302	-	172,638	79,885,093	80,057,731
TOTAL DEPARTMENT OF LABOR, LICENSING, AND REGULATION	31,363,292	51,151,508	146,361,405	228,876,205	34,588,937	92,611,788	174,903,741	302,104,466
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES								
OFFICE OF THE SECRETARY								
GENERAL ADMINISTRATION	19,840,955	507,493	850,000	21,198,448	22,188,026	531,256	-	22,719,282
INFORMATION TECHNOLOGY AND COMMUNICATIONS DIVISION	31,013,354	4,056,047	803,873	35,873,274	31,767,031	4,459,316	495,625	36,721,972
INTERNAL INVESTIGATIVE UNIT	2,484,288	-	110,000	2,594,288	2,565,570	-	-	2,565,570
9-1-1 EMERGENCY NUMBER SYSTEMS	-	57,300,282	955,681	58,255,963	-	57,333,103	-	57,333,103
CAPITAL APPROPRIATION	-	-	10,000,000	10,000,000	-	-	-	-
DIVISION OF CAPITAL CONSTRUCTION AND FACILITIES MAINTENANCE	1,948,217	-	40,000	1,988,217	1,982,396	-	-	1,982,396
OFFICE OF TREATMENT SERVICES	3,080,428	1,473,503	-	4,553,931	4,620,499	-	-	4,620,499
TOTAL OFFICE OF THE SECRETARY	58,367,242	63,337,325	12,759,554	134,464,121	63,123,522	62,323,675	495,625	125,942,822
DIVISION OF CORRECTION HEADQUARTERS								
GENERAL ADMINISTRATION	8,355,064	25,000	145,331	8,525,395	8,702,203	25,000	106,903	8,834,106
CLASSIFICATION, EDUCATION & RELIGIOUS SERVICES	7,639,039	653,854	622,000	8,914,893	9,392,830	610,449	-	10,003,279
CANINE OPERATIONS	1,842,371	-	33,360	1,875,731	1,880,903	-	-	1,880,903
CENTRAL REGION FINANCE OFFICE	4,624,003	30,587	-	4,654,590	4,755,890	-	-	4,755,890
TOTAL DIVISION OF CORRECTION HEADQUARTERS	22,460,477	709,441	800,691	23,970,609	24,731,826	635,449	106,903	25,474,178
JESSUP REGION								
CENTRAL TRANSPORTATION UNIT	11,791,027	-	-	11,791,027	12,033,392	-	-	12,033,392
JESSUP CORRECTIONAL INSTITUTION	56,274,263	1,294,918	2,516,863	60,085,844	60,949,143	1,405,251	-	62,354,394
MARYLAND CORRECTIONAL INSTITUTION-JESSUP	35,875,597	819,886	1,395,535	38,091,018	37,619,873	877,367	-	38,497,240
TOTAL JESSUP REGION	103,940,887	2,114,804	3,912,198	109,967,889	110,602,408	2,282,618	-	112,885,026
BALTIMORE REGION								
METROPOLITAN TRANSITION CENTER	38,287,430	1,066,823	1,776,869	41,131,122	39,566,703	805,412	-	40,372,115
MARYLAND CORRECTIONAL ADJUSTMENT CENTER	10,235,911	458,963	14,030,457	24,725,331	-	500,000	23,648,248	24,148,248
MD RECEPTION, DIAGNOSTIC AND CLASSIFICATION CENTER	30,505,753	303,652	2,340,499	33,149,904	33,670,440	257,597	-	33,928,037
BALTIMORE PRE-RELEASE UNIT	5,017,567	433,549	20,000	5,471,116	4,807,405	366,123	-	5,173,528
BALTIMORE CITY CORRECTIONAL CENTER	12,324,354	412,346	550,854	13,287,554	13,057,475	375,000	-	13,432,475
TOTAL BALTIMORE REGION	96,371,015	2,675,333	18,718,679	117,765,027	91,102,023	2,304,132	23,648,248	117,054,403
HAGERSTOWN REGION								
MARYLAND CORRECTIONAL INSTITUTION-HAGERSTOWN	55,638,347	1,990,780	2,259,529	59,888,656	63,626,644	1,473,491	-	65,100,135
MARYLAND CORRECTIONAL TRAINING CENTER	59,767,263	2,457,014	2,750,979	64,975,256	68,774,235	2,260,909	-	71,035,144
ROXBURY CORRECTIONAL INSTITUTION	41,694,656	1,247,300	1,794,858	44,736,814	47,420,663	1,219,978	-	48,640,641
TOTAL HAGERSTOWN REGION	157,100,266	5,695,094	6,805,366	169,600,726	179,821,542	4,954,378	-	184,775,920
WOMEN'S FACILITIES								
MARYLAND CORRECTIONAL INSTITUTION FOR WOMEN	32,488,638	1,223,736	2,825,304	36,537,678	35,954,377	1,162,102	-	37,116,479

APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2011 AND 2012

	2011 APPROPRIATION				2012 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM								
GENERAL ADMINISTRATION	2,459,392	-	100,000	2,559,392	2,459,318	-	-	2,459,318
BROCKBRIDGE CORRECTIONAL FACILITY	20,151,452	564,961	800,000	21,516,413	21,212,243	517,520	-	21,729,763
JESSUP PRE-RELEASE UNIT	15,770,079	394,090	845,446	17,009,615	17,047,498	445,000	-	17,492,498
SOUTHERN MARYLAND PRE-RELEASE UNIT	4,255,006	416,482	150,000	4,821,488	4,457,951	372,651	-	4,830,602
EASTERN PRE-RELEASE UNIT	4,548,252	353,681	133,577	5,035,510	4,628,868	327,367	-	4,956,235
CENTRAL MARYLAND CORRECTIONAL FACILITY	13,604,797	528,043	-	14,132,840	13,606,015	530,557	-	14,136,572
TOTAL MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM	60,788,978	2,257,257	2,029,023	65,075,258	63,411,893	2,193,095	-	65,604,988
EASTERN SHORE REGION								
EASTERN CORRECTIONAL INSTITUTION	85,519,874	3,098,532	9,141,284	97,759,690	98,875,478	2,923,761	1,700,000	103,499,239
WESTERN MARYLAND REGION								
WESTERN CORRECTIONAL INSTITUTION	45,703,503	1,346,181	2,225,606	49,275,290	53,221,945	1,252,023	-	54,473,968
NORTH BRANCH CORRECTIONAL INSTITUTION	40,705,647	1,013,570	3,559,506	45,278,723	51,318,263	966,552	-	52,284,815
TOTAL WESTERN MARYLAND REGION	86,409,150	2,359,751	5,785,112	94,554,013	104,540,208	2,218,575	-	106,758,783
MARYLAND CORRECTIONAL ENTERPRISES								
MARYLAND CORRECTIONAL ENTERPRISES	-	58,046,690	-	58,046,690	-	46,219,030	-	46,219,030
MARYLAND PAROLE COMMISSION								
GENERAL ADMINISTRATION AND HEARINGS	4,991,092	-	-	4,991,092	5,119,046	-	-	5,119,046
DIVISION OF PAROLE AND PROBATION								
GENERAL ADMINISTRATION	4,931,119	-	-	4,931,119	4,864,227	-	-	4,864,227
FIELD OPERATIONS	75,960,379	7,705,440	7,381,427	91,047,246	84,121,907	7,791,395	201,571	92,114,873
COMMUNITY SURVEILLANCE AND ENFORCEMENT PROGRAM	9,638,767	198,295	-	9,837,062	9,399,248	100,000	-	9,499,248
TOTAL DIVISION OF PAROLE AND PROBATION	90,530,265	7,903,735	7,381,427	105,815,427	98,385,382	7,891,395	201,571	106,478,348
PATUXENT INSTITUTION								
SERVICES AND INSTITUTIONAL OPERATIONS	42,788,739	701,623	2,026,975	45,517,337	46,050,456	664,116	-	46,714,572
INMATE GRIEVANCE OFFICE								
GENERAL ADMINISTRATION	-	725,942	-	725,942	-	988,796	-	988,796
POLICE AND CORRECTIONAL TRAINING COMMISSIONS								
GENERAL ADMINISTRATION	8,287,391	354,839	42,089	8,684,319	8,555,041	330,000	-	8,885,041
CRIMINAL INJURIES COMPENSATION BOARD								
ADMINISTRATION AND AWARDS	-	3,593,816	3,100,000	6,693,816	-	5,679,368	2,450,000	8,129,368
MARYLAND COMMISSION ON CORRECTIONAL STANDARDS								
GENERAL ADMINISTRATION	539,045	-	-	539,045	571,023	-	-	571,023
DIVISION OF PRETRIAL DETENTION AND SERVICES								
GENERAL ADMINISTRATION	9,409,544	-	-	9,409,544	8,102,191	-	-	8,102,191
PRETRIAL RELEASE SERVICES	5,664,161	-	-	5,664,161	6,180,042	-	-	6,180,042
BALTIMORE CITY DETENTION CENTER	89,106,571	2,038,817	4,963,000	96,108,388	89,334,417	1,628,222	7,000	90,969,639
CENTRAL BOOKING AND INTAKE FACILITY	48,896,759	121,537	3,271,695	52,289,991	51,134,977	123,817	-	51,258,794
TOTAL DIVISION OF PRETRIAL DETENTION AND SERVICES	153,077,035	2,160,354	8,234,695	163,472,084	154,751,627	1,752,039	7,000	156,510,666
TOTAL DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES	1,003,660,094	156,958,272	83,562,397	1,244,180,763	1,085,595,852	144,522,529	28,609,347	1,258,727,728

**APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2011 AND 2012**

	2011 APPROPRIATION			2012 ALLOWANCE		
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS
STATE DEPARTMENT OF EDUCATION						
HEADQUARTERS						
OFFICE OF THE STATE SUPERINTENDENT						
DIVISION OF BUSINESS SERVICES	4,689,944	576,929	41,027,350	4,909,340	475,369	27,466,893
DIVISION OF ACADEMIC REFORM AND INNOVATION	1,308,071	46,949	9,588,399	987,814	48,949	10,394,724
DIVISION OF ACCOUNTABILITY, ASSESSMENT, AND DATA SYSTEMS	1,430,454	-	518,099	1,177,877	-	531,838
OFFICE OF INFORMATION TECHNOLOGY	29,292,715	590,008	8,347,265	27,185,451	545,367	8,275,492
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	168,629	-	2,851,015	3,019,644	-	2,956,060
DIVISION OF EARLY CHILDHOOD DEVELOPMENT	13,408,404	-	18,793,720	18,793,720	-	31,031,399
DIVISION OF INSTRUCTION	2,142,325	1,367,938	23,794,932	3,562,964	1,550,390	26,806,815
DIVISION OF STUDENT, FAMILY AND SCHOOL SUPPORT	2,411,367	24,484	4,531,909	2,168,069	25,000	3,038,506
DIVISION OF SPECIAL EDUCATION/EARLY INTERVENTION SERVICES	785,149	597,933	11,554,314	606,824	606,020	5,005,285
DIVISION OF CAREER AND COLLEGE READINESS	1,087,741	-	2,096,109	1,036,263	-	10,827,240
JUVENILE SERVICES EDUCATION PROGRAM	7,093,506	-	290,114	7,383,620	-	2,126,326
DIVISION OF LIBRARY DEVELOPMENT AND SERVICES	751,372	-	2,581,161	3,332,533	-	296,997
DIVISION OF CERTIFICATION AND ACCREDITATION	2,610,485	221,138	254,278	953,829	-	2,135,417
HOME AND COMMUNITY BASED WAIVER FOR CHILDREN WITH AUTISM SPECTRUM DISORDER	10,817,928	-	-	2,761,722	175,924	3,248,104
DIV OF REHABILITATION SERVICES-HEADQUARTERS	1,427,271	184,372	7,652,380	10,817,928	-	-
DIV OF REHABILITATION SERVICES-CLIENT SERVICES	10,765,335	-	23,076,580	1,600,966	184,372	7,746,052
DIV OF REHABILITATION SERVICES-WORKFORCE AND TECHNOLOGY CENTER	1,548,886	-	7,262,054	10,892,540	-	24,061,852
DIV OF REHABILITATION SERVICES-DISABILITY DETERMINATION SERVICES	-	-	32,055,755	1,635,262	-	7,359,357
DIV OF REHABILITATION SERVICES-BLINDNESS AND VISION SERVICES	712,982	3,402,560	4,076,078	-	-	34,537,493
TOTAL HEADQUARTERS	92,452,564	7,012,311	203,914,476	747,909	3,568,300	4,222,961
			303,379,351	91,479,808	7,177,691	209,131,165
AID TO EDUCATION						
STATE SHARE OF FOUNDATION PROGRAM	2,363,915,437	464,043,000	287,209,260	2,755,991,139	214,780,190	-
COMPENSATORY EDUCATION	974,756,066	-	66,303,521	1,092,534,969	-	-
AID FOR LOCAL EMPLOYEE FRINGE BENEFITS	638,622,810	-	228,066,682	941,019,816	-	-
CHILDREN AT RISK	6,000,000	2,387,838	30,350,680	7,700,000	3,557,175	-
FORMULA PROGRAMS FOR SPECIFIC POPULATIONS	6,120,000	-	6,120,000	5,842,000	-	-
STUDENTS WITH DISABILITIES	387,160,849	-	387,160,849	389,560,729	-	-
ASSISTANCE TO STATE FOR EDUCATING STUDENTS WITH DISABILITIES	-	-	215,380,868	-	-	-
GIFTED AND TALENTED	-	-	982,896	-	-	-
EDUCATIONALLY DEPRIVED CHILDREN	-	-	216,235,641	-	-	-
INNOVATIVE PROGRAMS	-	-	36,625,075	40,122,811	-	-
LANGUAGE ASSISTANCE	3,497,736	-	9,118,640	3,361,176	-	-
CAREER AND TECHNOLOGY EDUCATION	-	-	15,499,366	-	-	-
LIMITED ENGLISH PROFICIENT	151,196,206	-	151,196,206	164,025,016	-	-
GUARANTEED TAX BASE	47,391,600	-	47,391,600	37,246,355	-	-
FOOD SERVICES PROGRAM	7,156,664	-	216,820,430	7,156,664	-	-
PUBLIC LIBRARIES	33,032,330	-	35,254,206	35,349,163	-	-
STATE LIBRARY NETWORK	15,657,837	-	15,657,837	17,520,224	-	-
TRANSPORTATION	225,078,351	-	244,418,402	248,244,197	-	-
SCIENCE AND MATHEMATICS EDUCATION INITIATIVE	1,321,230	-	3,447,008	2,221,230	-	-
SCHOOL TECHNOLOGY	-	-	7,457,709	-	-	-
TEACHER DEVELOPMENT	5,648,000	600,000	44,736,871	5,390,000	600,000	-
TRANSITIONAL EDUCATION FUNDING PROGRAM	10,575,000	-	10,575,000	10,575,000	-	-
HEAD START	1,800,000	-	-	1,800,000	-	-
CHILD CARE SUBSIDY PROGRAM	33,604,000	-	60,110,605	33,604,000	-	-
TOTAL AID TO EDUCATION	4,912,534,116	467,030,838	1,436,793,447	5,759,141,678	218,937,365	862,201,757
			6,816,358,401	6,840,280,800		

**APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2011 AND 2012**

	2011 APPROPRIATION				2012 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
FUNDING FOR EDUCATIONAL ORGANIZATIONS								
MARYLAND SCHOOL FOR THE BLIND	17,813,174	-	-	17,813,174	17,922,943	-	-	17,922,943
BLIND INDUSTRIES AND SERVICES OF MD	571,282	-	-	571,282	531,292	-	-	531,292
OTHER INSTITUTIONS	4,131,446	-	-	4,131,446	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	22,515,902	4,440,000	-	26,955,902	22,585,681	4,440,000	-	27,025,681
CHILDREN'S CABINET INTERAGENCY FUND								
CHILDREN'S CABINET INTERAGENCY FUND	20,668,565	-	7,698,989	28,367,554	18,805,565	-	7,323,989	26,129,554
TOTAL STATE DEPARTMENT OF EDUCATION	5,048,171,147	478,483,149	1,648,406,912	7,175,061,208	5,892,012,732	230,555,056	1,078,656,911	7,201,224,699
MARYLAND PUBLIC BROADCASTING COMMISSION								
EXECUTIVE DIRECTION AND CONTROL	-	609,892	-	609,892	-	635,549	-	635,549
ADMINISTRATION AND SUPPORT SERVICES	8,406,047	568,293	-	8,974,340	8,447,796	650,420	-	9,098,216
BROADCASTING	-	10,226,363	1,604,823	11,831,186	-	9,921,926	1,219,397	11,141,323
CONTENT ENTERPRISES	247,938	3,879,629	475,000	4,602,567	-	6,649,716	575,000	7,224,716
TOTAL MARYLAND PUBLIC BROADCASTING COMMISSION	8,653,985	15,284,177	2,079,823	26,017,985	8,447,796	17,857,611	1,794,397	28,099,804
MARYLAND HIGHER EDUCATION COMMISSION								
GENERAL ADMINISTRATION	4,875,109	372,014	550,075	5,797,198	5,183,598	374,751	695,314	6,253,663
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	38,445,958	-	-	38,445,958
THE SENATOR JOHN A. CADE FUNDING FORMULA	208,578,702	-	-	208,578,702	214,269,541	-	-	214,269,541
FOR THE DISTRIBUTION OF FUNDS TO COMMUNITY COLLEGES	47,536,536	-	-	47,536,536	53,069,741	-	-	53,069,741
AID TO COMMUNITY COLLEGES - FRINGE BENEFITS	7,999,081	-	1,693,077	9,692,158	7,744,087	-	2,600,000	10,344,087
EDUCATIONAL GRANTS	75,121,624	-	1,271,546	76,393,170	75,124,624	-	1,271,546	76,396,170
EDUCATIONAL EXCELLENCE AWARDS	6,486,000	-	-	6,486,000	6,486,000	-	-	6,486,000
SENATORIAL SCHOLARSHIPS	570,474	-	-	570,474	570,474	-	-	570,474
EDWARD T. CONROY MEMORIAL SCHOLARSHIP PROGRAM	4,996,530	-	-	4,996,530	5,196,000	-	-	5,196,000
DELEGATE SCHOLARSHIPS	340,979	-	-	340,979	340,979	-	-	340,979
CHARLES W. RILEY FIRE AND EMERGENCY MEDICAL SERVICES TUITION REIMBURSEMENT PROGRAM	1,178,303	-	-	1,178,303	1,174,473	-	-	1,174,473
GRADUATE AND PROFESSIONAL SCHOLARSHIP PROGRAM	4,111,000	-	-	4,111,000	4,111,000	-	-	4,111,000
DISTINGUISHED SCHOLAR PROGRAM	200,000	-	-	200,000	200,000	-	-	200,000
JACK F. TOLBERT MEMORIAL STUDENT GRANT PROGRAM	1,492,895	-	-	1,492,895	1,492,895	-	-	1,492,895
JANET L. HOFFMAN LOAN ASSISTANCE REPAYMENT PROGRAM	-	400,000	-	400,000	-	520,000	-	520,000
MARYLAND LOAN ASSISTANCE REPAYMENT PROGRAM FOR PHYSICIANS	214,580	-	-	214,580	311,391	-	-	311,391
PRIVATE DONATION INCENTIVE GRANTS	5,087,780	-	-	5,087,780	5,087,780	-	-	5,087,780
PART-TIME GRANT PROGRAM	1,254,775	-	-	1,254,775	1,254,775	-	-	1,254,775
WORKFORCE SHORTAGE STUDENT ASSISTANCE GRANTS	750,000	-	-	750,000	750,000	-	-	750,000
VETERANS OF THE AFGHANISTAN + IRAQ CONFLICTS SCHOLARSHIPS	-	13,874,894	-	13,874,894	-	13,918,837	-	13,918,837
NURSE SUPPORT PROGRAM II	-	400,000	-	400,000	-	520,000	-	520,000
HEALTH PERSONNEL SHORTAGE INCENTIVE GRANT PROGRAM	409,990,326	15,046,908	4,714,698	429,751,932	421,563,316	15,333,588	5,766,860	442,663,764
TOTAL MARYLAND HIGHER EDUCATION COMMISSION								
HIGHER EDUCATION INSTITUTIONS								
SUPPORT FOR STATE OPERATED INSTITUTIONS OF HIGHER EDUCATION	1,145,641,959	49,283,022	-	1,194,924,981	1,138,867,001	65,681,647	-	1,204,548,648

APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2011 AND 2012

COMMUNITY COLLEGE OF BALTIMORE COUNTY								
	2011 APPROPRIATION			2012 ALLOWANCE			TOTAL FUNDS	
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS		FEDERAL FUNDS
MARYLAND SCHOOL FOR THE DEAF								
MARYLAND SCHOOL FOR THE DEAF-FREDERICK CAMPUS	17,236,447	1,125,911	476,132	18,838,490	18,563,781	222,456	118,210	18,904,447
SERVICES AND INSTITUTIONAL OPERATIONS								
MARYLAND SCHOOL FOR THE DEAF-COLUMBIA CAMPUS	7,847,243	1,101,964	494,263	9,443,470	8,748,766	221,189	361,895	9,331,850
SERVICES AND INSTITUTIONAL OPERATIONS								
TOTAL MARYLAND SCHOOL FOR THE DEAF	25,083,690	2,227,875	970,395	28,281,960	27,312,547	443,645	480,105	28,236,297
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT								
OFFICE OF THE SECRETARY								
OFFICE OF THE SECRETARY	-	2,310,937	1,259,685	3,570,622	-	2,354,800	1,255,795	3,610,595
OFFICE OF MANAGEMENT SERVICES	-	2,167,858	989,741	3,157,599	-	2,320,034	1,192,521	3,512,555
TOTAL OFFICE OF THE SECRETARY	-	4,478,795	2,249,426	6,728,221	-	4,674,834	2,448,316	7,123,150
DIVISION OF CREDIT ASSURANCE								
MARYLAND HOUSING FUND	-	623,197	-	623,197	-	652,721	-	652,721
ASSET MANAGEMENT	-	1,424,952	2,999,834	4,424,786	-	1,466,017	3,077,373	4,543,390
MARYLAND BUILDING CODES	-	510,857	198,520	709,377	-	504,612	193,805	698,417
TOTAL DIVISION OF CREDIT ASSURANCE	-	2,559,006	3,198,354	5,757,360	-	2,623,350	3,271,178	5,894,528
DIVISION OF NEIGHBORHOOD REVITALIZATION								
NEIGHBORHOOD REVITALIZATION	240,000	6,953,195	13,353,943	20,547,138	240,000	7,076,749	12,506,206	19,822,955
NEIGHBORHOOD REVITALIZATION-CAPITAL APPROPRIATION	-	-	10,000,000	10,000,000	-	-	10,000,000	10,000,000
TOTAL DIVISION OF NEIGHBORHOOD REVITALIZATION	240,000	6,953,195	23,353,943	30,547,138	240,000	7,076,749	22,506,206	29,822,955
DIVISION OF DEVELOPMENT FINANCE								
ADMINISTRATION	-	2,362,725	457,951	2,820,676	-	2,505,910	761,524	3,267,434
HOUSING DEVELOPMENT PROGRAM	-	3,592,352	511,676	4,104,028	-	3,654,035	494,054	4,148,089
HOMEOWNERSHIP PROGRAMS	-	5,731,709	229,354	5,961,063	-	4,212,036	220,101	4,432,137
SPECIAL LOAN PROGRAMS	-	1,685,477	5,715,358	7,400,835	-	1,746,943	4,637,905	6,384,848
RENTAL SERVICES PROGRAMS	1,700,000	85,000	200,558,293	202,343,293	1,700,000	50,000	209,803,316	211,553,316
RENTAL HOUSING PROGRAMS-CAPITAL APPROPRIATION	-	21,500,000	5,200,000	26,700,000	-	15,500,000	6,000,000	21,500,000
HOMEOWNER PROGRAMS-CAPITAL APPROPRIATION	-	-	-	-	-	-	1,000,000	1,000,000
SPECIAL LOAN PROGRAMS-CAPITAL APPROPRIATION	-	-	2,700,000	2,700,000	-	-	3,000,000	3,000,000
PARTNERSHIP RENTAL HOUSING-CAPITAL APPROPRIATION	-	1,900,000	-	1,900,000	-	-	-	-
MARYLAND BRAC PRESERVATION LOAN FUND-CAPITAL APPROPRIATION	-	-	-	-	-	4,000,000	-	4,000,000
TOTAL DIVISION OF DEVELOPMENT FINANCE	1,700,000	36,857,263	215,372,632	253,929,895	1,700,000	31,668,924	225,916,900	259,285,824
DIVISION OF INFORMATION TECHNOLOGY								
INFORMATION TECHNOLOGY	-	1,190,270	1,418,423	2,608,693	-	1,082,672	1,360,911	2,443,583
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	75,000	-	75,000	-	60,000	-	60,000
TOTAL DIVISION OF INFORMATION TECHNOLOGY	-	1,265,270	1,418,423	2,683,693	-	1,142,672	1,360,911	2,503,583
DIVISION OF FINANCE AND ADMINISTRATION								
FINANCE AND ADMINISTRATION	-	3,913,538	1,686,700	5,600,238	-	3,991,960	1,845,486	5,837,446
TOTAL DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT	1,940,000	56,027,067	247,279,478	305,246,545	1,940,000	51,178,489	257,348,997	310,467,486
MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION								
GENERAL ADMINISTRATION	2,000,000	-	-	2,000,000	2,000,000	-	-	2,000,000

APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2011 AND 2012

	2011 APPROPRIATION				2012 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT								
OFFICE OF THE SECRETARY								
SECRETARIAT SERVICES	1,477,555	206,667	53,050	1,737,272	1,425,349	234,626	52,171	1,712,146
OFFICE OF ASSISTANT ATTORNEY GENERAL	92,073	1,331,767	6,458	1,430,298	91,664	1,371,302	4,900	1,467,866
MARYLAND BIOTECHNOLOGY CENTER	1,018,941	2,776,160	-	3,795,101	1,058,034	2,717,445	-	3,775,479
OFFICE OF ECONOMIC POLICY AND LEGISLATIVE AFFAIRS	596,354	103,977	12,553	712,884	572,961	115,334	15,002	703,297
OFFICE OF ADMINISTRATION AND TECHNOLOGY	4,017,174	768,226	205,905	4,991,305	4,097,648	872,859	145,369	5,115,876
TOTAL OFFICE OF THE SECRETARY	7,202,097	5,186,797	277,966	12,666,860	7,245,656	5,311,566	217,442	12,774,664
DIVISION OF MARKETING AND COMMUNICATIONS								
DIVISION OF MARKETING AND COMMUNICATIONS	2,446,621	669,897	-	3,116,518	2,505,282	677,112	-	3,182,394
DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT								
ASSISTANT SECRETARY BUSINESS AND ENTERPRISE DEVELOPMENT	534,006	42,052	-	576,058	573,315	34,582	-	607,897
OFFICE OF INTERNATIONAL INVESTMENT AND TRADE	1,742,771	74,631	-	1,817,402	1,669,074	76,697	-	1,745,771
MARYLAND SMALL BUSINESS DEVELOPMENT FINANCING AUTHORITY	-	1,601,404	-	1,601,404	-	1,601,404	-	1,601,404
OFFICE OF BUSINESS DEVELOPMENT	2,223,379	-	-	2,223,379	2,154,302	-	-	2,154,302
OFFICE OF BUSINESS SERVICES	2,164,976	681,169	-	2,846,145	2,103,657	743,343	-	2,847,000
PARTNERSHIP FOR WORKFORCE QUALITY	-	250,000	-	250,000	-	165,000	-	165,000
FINANCING PROGRAMS OPERATIONS	-	3,697,757	-	3,697,757	-	3,522,415	-	3,522,415
MARYLAND SMALL BUSINESS DEVELOPMENT FINANCING AUTHORITY - BUSINESS ASSISTANCE	2,500,000	14,523,528	-	17,023,528	2,500,000	2,500,000	-	5,000,000
MARYLAND NOT-FOR-PROFIT DEVELOPMENT FUND	-	-	-	-	-	125,000	-	125,000
MARYLAND BIOTECHNOLOGY INVESTMENT TAX CREDIT RESERVE FUND	8,000,000	-	-	8,000,000	8,000,000	-	-	8,000,000
OFFICE OF MILITARY AFFAIRS AND BASE REALIGNMENT	761,193	94,674	841,129	1,696,996	772,693	132,599	742,475	1,647,767
MARYLAND INDUSTRIAL DEVELOPMENT FINANCING AUTHORITY	5,000,000	-	-	5,000,000	2,400,000	-	-	2,400,000
SMALL, MINORITY, AND WOMEN-OWNED BUSINESS INVESTMENT ACCOUNT	-	1,857,000	-	1,857,000	-	5,948,810	-	5,948,810
MARYLAND ENTERPRISE INVESTMENT FUND AND CHALLENGE PROGRAMS	-	1,400,000	-	1,400,000	-	1,200,000	-	1,200,000
MILITARY PERSONNEL AND SERVICE-DISABLED VETERANS LOAN PROGRAM	300,000	-	-	300,000	300,000	-	-	300,000
MARYLAND ECONOMIC DEVELOPMENT ASSISTANCE AUTHORITY FUND	-	12,000,000	-	12,000,000	4,500,000	10,500,000	-	15,000,000
TOTAL DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT	23,226,325	36,222,215	841,129	60,289,669	24,973,041	26,547,850	742,475	52,263,366
DIVISION OF TOURISM, FILM AND THE ARTS								
ASSISTANT SECRETARY AND ADMINISTRATION	927,518	-	-	927,518	895,786	-	-	895,786
OFFICE OF TOURISM DEVELOPMENT	3,605,194	-	-	3,605,194	3,459,607	248,862	-	3,708,469
MARYLAND TOURISM DEVELOPMENT BOARD	4,900,000	300,000	-	5,200,000	5,000,000	350,000	-	5,350,000
MARYLAND STATE ARTS COUNCIL	13,267,237	300,000	787,808	14,355,045	13,298,434	300,000	806,858	14,405,292
FILM PRODUCTION REBATE PROGRAM	1,000,000	-	-	1,000,000	1,000,000	-	-	1,000,000
PRESERVATION OF CULTURAL ARTS PROGRAM	-	500,000	-	500,000	-	1,000,000	-	1,000,000
TOTAL DIVISION OF TOURISM, FILM AND THE ARTS	23,699,949	1,100,000	787,808	25,587,757	23,653,827	1,898,862	806,858	26,359,547
TOTAL DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT	56,574,992	43,178,909	1,906,903	101,660,804	58,377,806	34,435,390	1,766,775	94,579,971
MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION								
TECHNOLOGY DEVELOPMENT, TRANSFER AND COMMERCIALIZATION	3,458,192	-	-	3,458,192	3,273,192	-	-	3,273,192
MARYLAND STEM CELL RESEARCH FUND	10,400,000	-	-	10,400,000	12,400,000	-	-	12,400,000
TOTAL MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION	13,858,192	-	-	13,858,192	15,673,192	-	-	15,673,192

APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2011 AND 2012

	2011 APPROPRIATION				2012 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
DEPARTMENT OF THE ENVIRONMENT								
OFFICE OF THE SECRETARY								
CAPITAL APPROPRIATION-WATER QUALITY REVOLVING LOAN FUND	1,094,515	663,749	482,387	2,240,651	1,113,683	489,818	622,961	2,226,462
CAPITAL APPROPRIATION-HAZARDOUS SUBSTANCE CLEAN-UP PROGRAM	-	90,208,000	16,500,000	106,708,000	-	83,836,000	47,308,000	131,144,000
CAPITAL APPROPRIATION-DRINKING WATER REVOLVING LOAN FUND	800,000	-	-	800,000	-	-	-	-
CAPITAL APPROPRIATION-BAY RESTORATION FUND-SEPTIC SYSTEMS	-	6,075,000	8,183,000	14,258,000	-	5,182,000	6,348,000	11,530,000
CHESAPEAKE - COASTAL NON-POINT SOURCE FUND	-	9,000,000	-	9,000,000	-	8,500,000	-	8,500,000
TOTAL OFFICE OF THE SECRETARY	1,894,515	108,046,749	25,165,387	135,106,651	1,113,683	98,007,818	54,278,961	153,400,462
ADMINISTRATIVE SERVICES ADMINISTRATION								
ADMINISTRATIVE SERVICES ADMINISTRATION	4,910,861	1,811,307	977,137	7,699,305	4,878,687	2,115,767	930,135	7,924,589
WATER MANAGEMENT ADMINISTRATION								
WATER MANAGEMENT ADMINISTRATION	12,434,747	8,495,570	7,243,638	28,173,955	12,414,699	9,222,090	7,743,554	29,380,343
SCIENCE SERVICES ADMINISTRATION								
SCIENCE SERVICES ADMINISTRATION	5,250,580	1,170,193	7,350,046	13,770,819	5,310,491	1,196,483	6,688,178	13,195,152
LAND MANAGEMENT ADMINISTRATION								
LAND MANAGEMENT ADMINISTRATION	3,081,015	17,619,961	10,348,120	31,049,096	3,236,591	17,739,810	10,623,317	31,599,718
AIR AND RADIATION MANAGEMENT ADMINISTRATION								
AIR AND RADIATION MANAGEMENT ADMINISTRATION	1,300,570	11,502,591	4,709,306	17,512,467	1,375,690	10,427,229	5,025,304	16,828,223
COORDINATING OFFICES								
COORDINATING OFFICES	3,858,731	7,122,222	2,931,309	13,912,262	3,961,961	7,653,912	4,433,467	16,049,340
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	750,000	-	750,000	-	400,000	1,000,000	1,400,000
BAY RESTORATION FUND DEBT SERVICE	-	19,616,000	-	19,616,000	-	4,615,000	-	4,615,000
TOTAL COORDINATING OFFICES	3,858,731	27,488,222	2,931,309	34,278,262	3,961,961	12,668,912	5,433,467	22,064,340
TOTAL DEPARTMENT OF THE ENVIRONMENT	32,731,019	176,134,593	58,724,943	267,590,555	32,291,802	151,378,109	90,722,916	274,392,827
DEPARTMENT OF JUVENILE SERVICES								
OFFICE OF THE SECRETARY								
OFFICE OF THE SECRETARY	1,293,813	6,000	-	1,299,813	1,940,061	-	-	1,940,061
DEPARTMENTAL SUPPORT								
DEPARTMENTAL SUPPORT	25,005,516	45,000	150,756	25,201,272	24,158,776	295,000	231,828	24,685,604
RESIDENTIAL AND COMMUNITY OPERATIONS								
RESIDENTIAL AND COMMUNITY OPERATIONS	3,681,424	-	2,821,606	6,503,030	3,441,357	302,697	1,114,721	4,858,775
BALTIMORE CITY REGION								
BALTIMORE CITY REGION ADMINISTRATIVE	2,880,665	-	-	2,880,665	3,450,175	-	-	3,450,175
BALTIMORE CITY REGION COMMUNITY OPERATIONS	39,647,048	-	2,771,414	42,418,462	38,881,931	-	2,067,331	40,949,262
BALTIMORE CITY REGION STATE-OPERATED RESIDENTIAL	21,315,569	20,000	1,914,659	23,250,228	22,298,325	20,000	247,357	22,565,682
TOTAL BALTIMORE CITY REGION	63,843,282	20,000	4,686,073	68,549,355	64,630,431	20,000	2,314,688	66,965,119

**APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2011 AND 2012**

COMMUNITY OF GOVERNMENTS OF CALIFORNIA, 2011 AND 2012								
	2011 APPROPRIATION			2012 ALLOWANCE				
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS		FEDERAL FUNDS
CENTRAL REGION								
CENTRAL REGION ADMINISTRATIVE	1,217,725	-	-	1,217,725	1,481,082	-	-	1,481,082
CENTRAL REGION COMMUNITY OPERATIONS	19,554,710	-	1,204,736	20,759,446	20,485,309	2,892	982,186	21,470,387
CENTRAL REGION STATE-OPERATED RESIDENTIAL	13,718,886	5,000	1,216,670	14,940,556	14,343,339	5,000	112,072	14,460,411
TOTAL CENTRAL REGION	34,491,321	5,000	2,421,406	36,917,727	36,309,730	7,892	1,094,258	37,411,880
WESTERN REGION								
WESTERN REGION ADMINISTRATIVE	2,104,974	-	-	2,104,974	2,312,655	-	-	2,312,655
WESTERN REGION COMMUNITY OPERATIONS	9,239,117	-	583,838	9,822,955	8,693,026	-	701,087	9,394,113
WESTERN REGION STATE-OPERATED RESIDENTIAL	25,670,741	53,000	1,442,457	27,166,198	27,999,398	81,778	1,481,327	29,562,503
TOTAL WESTERN REGION	37,014,832	53,000	2,026,295	39,094,127	39,005,079	81,778	2,182,414	41,269,271
EASTERN SHORE REGION								
EASTERN SHORE REGION ADMINISTRATIVE	1,031,285	-	-	1,031,285	1,306,680	-	-	1,306,680
EASTERN SHORE REGION COMMUNITY OPERATIONS	11,455,652	-	969,054	12,424,706	11,228,894	-	847,153	12,076,047
EASTERN SHORE REGION STATE-OPERATED RESIDENTIAL	6,033,933	9,000	60,000	6,102,933	6,667,340	9,000	64,457	6,740,797
TOTAL EASTERN SHORE REGION	18,520,870	9,000	1,029,054	19,558,924	19,202,914	9,000	911,610	20,123,524
SOUTHERN REGION								
SOUTHERN REGION ADMINISTRATIVE	502,094	-	-	502,094	654,644	-	-	654,644
SOUTHERN REGION COMMUNITY OPERATIONS	15,160,590	-	1,110,335	16,270,925	15,491,303	-	965,455	16,456,758
SOUTHERN REGION STATE-OPERATED RESIDENTIAL	6,912,006	15,000	45,000	6,972,006	7,282,417	15,000	46,717	7,344,134
TOTAL SOUTHERN REGION	22,574,690	15,000	1,155,335	23,745,025	23,428,364	15,000	1,012,172	24,455,536
METRO REGION								
METRO REGION ADMINISTRATIVE	979,865	-	-	979,865	1,037,571	-	-	1,037,571
METRO REGION COMMUNITY OPERATIONS	23,011,489	-	1,107,109	24,118,598	25,724,166	-	1,415,062	27,139,228
METRO REGION STATE-OPERATED RESIDENTIAL	23,707,669	50,000	514,282	24,271,951	26,384,262	50,000	519,988	26,954,250
TOTAL METRO REGION	47,699,023	50,000	1,621,391	49,370,414	53,145,999	50,000	1,935,050	55,131,049
TOTAL DEPARTMENT OF JUVENILE SERVICES								
	254,124,771	203,000	15,911,916	270,239,687	265,262,711	781,367	10,796,741	276,840,819
DEPARTMENT OF STATE POLICE								
MARYLAND STATE POLICE								
OFFICE OF THE SUPERINTENDENT	14,276,501	-	1,338,279	15,614,780	15,246,525	-	-	15,246,525
FIELD OPERATIONS BUREAU	77,314,561	78,293,248	14,571,720	170,179,529	91,966,268	87,356,827	-	179,323,095
CRIMINAL INVESTIGATION BUREAU	30,388,327	354,151	3,919,663	34,662,141	31,024,760	399,998	-	31,424,758
SUPPORT SERVICES BUREAU	43,947,417	250,000	3,698,020	47,895,437	44,750,100	200,000	1,436,000	46,386,100
VEHICLE THEFT PREVENTION COUNCIL	-	1,990,067	-	1,990,067	-	1,750,001	-	1,750,001
TOTAL MARYLAND STATE POLICE	165,926,806	80,887,466	23,527,682	270,341,954	182,987,653	89,706,826	1,436,000	274,130,479
FIRE PREVENTION COMMISSION AND FIRE MARSHAL								
FIRE PREVENTION SERVICES	7,334,577	-	-	7,334,577	7,478,785	-	-	7,478,785
TOTAL DEPARTMENT OF STATE POLICE								
	173,261,383	80,887,466	23,527,682	277,676,531	190,466,438	89,706,826	1,436,000	281,609,264

APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2011 AND 2012

	2011 APPROPRIATION			2012 ALLOWANCE		
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS
PUBLIC DEBT						
REDEMPTION AND INTEREST ON STATE BONDS	-	827,544,026	7,639,618	835,183,644	-	867,349,936
						11,060,467
						878,410,403
REVENUE DEBT - PROGRAM OPEN SPACE						
PROGRAM OPEN SPACE BOND PAYMENTS	-	6,800,000	-	6,800,000	-	-
						-
STATE RESERVE FUND						
DEDICATED PURPOSE ACCOUNT	15,000,000	-	-	15,000,000	15,000,000	-
						15,000,000
APPENDIX C SUBTOTAL NO. 1	13,172,689,488	6,045,745,699	9,745,333,768	28,963,768,955	15,165,012,215	6,520,588,468
						9,405,364,322
						31,090,965,005

DEFICIENCY APPROPRIATIONS FOR FY 2011

OFFICE OF THE PUBLIC DEFENDER						
DISTRICT OPERATIONS	731,400	-	-	731,400		
SUBSEQUENT INJURY FUND						
GENERAL ADMINISTRATION	-	50,000	-	50,000		
UNINSURED EMPLOYERS' FUND						
GENERAL ADMINISTRATION	-	59,917	-	59,917		
EXECUTIVE DEPARTMENT - GOVERNOR						
GENERAL EXECUTIVE DIRECTION AND CONTROL	255,742	-	-	255,742		
EXECUTIVE DEPARTMENT-BOARDS, COMMISSIONS AND OFFICES						
GOVERNOR'S OFFICE OF COMMUNITY INITIATIVES	30,609	-	-	30,609		
STATE ETHICS COMMISSION	41,132	-	-	41,132		
STATE LABOR RELATIONS BOARD	30,961	-	-	30,961		
TOTAL EXECUTIVE DEPARTMENT-BOARDS, COMMISSIONS AND OFFICES	102,702	-	-	102,702		
GOVERNOR'S OFFICE FOR CHILDREN						
GOVERNOR'S OFFICE FOR CHILDREN	(390,000)	-	-	(390,000)		
DEPARTMENT OF AGING						
GENERAL ADMINISTRATION	(140,000)	13,074	1,821,911	1,694,985		
MARYLAND STADIUM AUTHORITY						
BALTIMORE CONVENTION CENTER	2,153,572	-	-	2,153,572		
OCEAN CITY CONVENTION CENTER	146,754	-	-	146,754		
HIPPODROME PERFORMING ARTS CENTER	435,820	-	-	435,820		
TOTAL MARYLAND STADIUM AUTHORITY	2,736,146	-	-	2,736,146		
STATE BOARD OF ELECTIONS						
HELP AMERICA VOTE ACT	2,000,000	-	-	2,000,000		
MARYLAND STATE BOARD OF CONTRACT APPEALS						
CONTRACT APPEALS RESOLUTION	5,667	-	-	5,667		

APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2011 AND 2012

	2011 APPROPRIATION			2012 ALLOWANCE		
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS
DEPARTMENT OF PLANNING						
PLANNING DATA SERVICES	904,550	-	-	904,550		
MANAGEMENT PLANNING AND EDUCATIONAL OUTREACH	-	243,755	242,750	486,505		
RESEARCH SURVEY AND REGISTRATION	-	50,000	90,709	140,709		
PRESERVATION SERVICES	129,365	-	16,982	146,347		
TOTAL DEPARTMENT OF PLANNING	1,033,915	293,755	350,441	1,678,111		
MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE						
STATE OPERATIONS	(140,000)	-	-	(140,000)		
DEPARTMENT OF VETERANS AFFAIRS						
VETERANS HOME PROGRAM	642,438	-	-	642,438		
MARYLAND HEALTH INSURANCE PLAN						
MHIP HIGH-RISK POOLS	-	(5,000,000)	-	(5,000,000)		
SENIOR PRESCRIPTION DRUG ASSISTANCE PROGRAM	-	(250,000)	-	(250,000)		
TOTAL MARYLAND HEALTH INSURANCE PLAN	-	(5,250,000)	-	(5,250,000)		
STATE DEPARTMENT OF ASSESSMENTS AND TAXATION						
OFFICE OF THE DIRECTOR	808,901	-	-	808,901		
TAX CREDIT PAYMENTS	2,425,398	-	-	2,425,398		
TOTAL STATE DEPARTMENT OF ASSESSMENTS AND TAXATION	3,234,299	-	-	3,234,299		
STATE LOTTERY AGENCY						
VIDEO LOTTERY TERMINAL OPERATIONS	324,360	-	-	324,360		
TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS						
MARYLAND SUPPLEMENTAL RETIREMENT PLAN BOARD AND STAFF	-	41,000	-	41,000		
DEPARTMENT OF NATURAL RESOURCES						
WILDLIFE AND HERITAGE SERVICE	-	95,700	474,813	570,513		
NATURAL RESOURCES POLICE						
GENERAL DIRECTION	-	356,460	1,069,379	1,425,839		
FIELD OPERATIONS	-	234,100	793,333	1,027,433		
TOTAL NATURAL RESOURCES POLICE	-	590,560	1,862,712	2,453,272		
TOTAL DEPARTMENT OF NATURAL RESOURCES	-	686,260	2,337,525	3,023,785		
DEPARTMENT OF AGRICULTURE						
OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES						
MARYLAND AGRICULTURAL AND RESOURCE-BASED INDUSTRY DEVELOPMENT CORPORATION	(250,000)	-	-	(250,000)		
DEPARTMENT OF HEALTH AND MENTAL HYGIENE						
OFFICE OF THE SECRETARY						
EXECUTIVE DIRECTION	(35,133)	-	1,761,487	1,726,354		
OPERATIONS	-	-	894,181	894,181		
TOTAL OFFICE OF THE SECRETARY	(35,133)	-	2,655,668	2,620,535		

**APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2011 AND 2012**

	2011 APPROPRIATION			2012 ALLOWANCE		
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS
DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES						
EXECUTIVE DIRECTION	-	-	177,629	177,629		
INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH ADMINISTRATION						
INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH SERVICES	-	-	2,047,514	2,047,514		
FAMILY HEALTH ADMINISTRATION						
FAMILY HEALTH SERVICES AND PRIMARY CARE	-	-	201,951	201,951		
PREVENTION AND DISEASE CONTROL	-	166,709	3,089,385	3,256,094		
TOTAL FAMILY HEALTH ADMINISTRATION	-	166,709	3,291,336	3,458,045		
OFFICE OF THE CHIEF MEDICAL EXAMINER						
POST MORTEM EXAMINING SERVICES	-	-	83,595	83,595		
OFFICE OF PREPAREDNESS AND RESPONSE						
OFFICE OF PREPAREDNESS AND RESPONSE	-	-	5,187,103	5,187,103		
LABORATORIES ADMINISTRATION						
LABORATORY SERVICES	-	-	1,090,752	1,090,752		
ALCOHOL AND DRUG ABUSE ADMINISTRATION						
ALCOHOL AND DRUG ABUSE ADMINISTRATION	-	200,000	3,307,858	3,507,858		
MENTAL HYGIENE ADMINISTRATION						
COMMUNITY SERVICES	-	-	2,382,232	2,382,232		
SPRINGFIELD HOSPITAL CENTER						
SERVICES AND INSTITUTIONAL OPERATIONS	511,857	(511,857)	-	-		
SPRING GROVE HOSPITAL CENTER						
SERVICES AND INSTITUTIONAL OPERATIONS	1,740,929	(1,740,929)	-	-		
DEVELOPMENTAL DISABILITIES ADMINISTRATION						
PROGRAM DIRECTION	190,194	-	97,979	288,173		
ROSEWOOD CENTER						
SERVICES AND INSTITUTIONAL OPERATIONS	541,120	(541,120)	-	-		
MEDICAL CARE PROGRAMS ADMINISTRATION						
DEPUTY SECRETARY FOR HEALTH CARE FINANCING	-	-	1,000,454	1,000,454		
MEDICAL CARE PROVIDER REIMBURSEMENTS	74,947,636	39,221,301	(89,177,251)	24,991,686		
OFFICE OF HEALTH SERVICES	(9,326)	-	(9,326)	(18,652)		
KIDNEY DISEASE TREATMENT SERVICES	-	(1,000,000)	-	(1,000,000)		
MARYLAND CHILDREN'S HEALTH PROGRAM	-	1,078,825	5,242,178	6,321,003		
OFFICE OF ELIGIBILITY SERVICES	175,000	-	175,000	350,000		
TOTAL MEDICAL CARE PROGRAMS ADMINISTRATION	75,113,310	39,300,126	(82,768,945)	31,644,491		
TOTAL DEPARTMENT OF HEALTH AND MENTAL HYGIENE	78,062,277	36,872,929	(62,447,279)	52,487,927		

APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2011 AND 2012

	2011 APPROPRIATION			2012 ALLOWANCE		
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS
DEPARTMENT OF HUMAN RESOURCES						
SOCIAL SERVICES ADMINISTRATION						
GENERAL ADMINISTRATION-STATE	(200,000)	-	-	(200,000)		
OPERATIONS OFFICE						
DIVISION OF BUDGET, FINANCE AND PERSONNEL	360,385	-	346,253	706,638		
LOCAL DEPARTMENT OPERATIONS						
FOSTER CARE MAINTENANCE PAYMENTS	(3,000,000)	-	(15,296,000)	(18,296,000)		
ASSISTANCE PAYMENTS	-	(1,000,000)	501,969,266	500,969,266		
TOTAL LOCAL DEPARTMENT OPERATIONS	(3,000,000)	(1,000,000)	486,673,266	482,673,266		
FAMILY INVESTMENT ADMINISTRATION						
OFFICE OF HOME ENERGY PROGRAMS	-	(19,767,638)	13,038,620	(6,729,018)		
TOTAL DEPARTMENT OF HUMAN RESOURCES	(2,839,615)	(20,767,638)	500,058,139	476,450,886		
DEPARTMENT OF LABOR, LICENSING, AND REGULATION						
OFFICE OF THE SECRETARY						
EXECUTIVE DIRECTION	1,100,000	-	-	1,100,000		
DIVISION OF UNEMPLOYMENT INSURANCE						
OFFICE OF UNEMPLOYMENT INSURANCE	-	-	7,023,657	7,023,657		
TOTAL DEPARTMENT OF LABOR, LICENSING, AND REGULATION	1,100,000	-	7,023,657	8,123,657		
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES						
OFFICE OF THE SECRETARY						
GENERAL ADMINISTRATION	3,313,209	-	-	3,313,209		
INFORMATION TECHNOLOGY AND COMMUNICATIONS DIVISION	(500,000)	-	-	(500,000)		
TOTAL OFFICE OF THE SECRETARY	2,813,209	-	-	2,813,209		
MARYLAND CORRECTIONAL ENTERPRISES						
MARYLAND CORRECTIONAL ENTERPRISES	-	(6,500,000)	-	(6,500,000)		
TOTAL DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES	2,813,209	(6,500,000)	-	(3,686,791)		
STATE DEPARTMENT OF EDUCATION						
HEADQUARTERS						
DIVISION OF BUSINESS SERVICES	-	44,056	527,193	571,249		
DIV OF ACCOUNTABILITY, ASSESSMENT, AND DATA SYSTEMS	6,000,000	-	-	6,000,000		
DIVISION OF EARLY CHILDHOOD DEVELOPMENT	-	-	3,139,695	3,139,695		
DIVISION OF INSTRUCTION	-	293,854	547,727	841,581		
JUVENILE SERVICES EDUCATION PROGRAM	325,000	-	-	325,000		
DIV OF REHABILITATION SERVICES-CLIENT SERVICES	-	-	7,581,516	7,581,516		
TOTAL HEADQUARTERS	6,325,000	337,910	11,796,131	18,459,041		

APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2011 AND 2012

	2011 APPROPRIATION			2012 ALLOWANCE		
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS
AID TO EDUCATION						
STATE SHARE OF FOUNDATION PROGRAM	-	(18,443,000)	-	-	(18,443,000)	
INNOVATIVE PROGRAMS	-	-	99,999,636	-	99,999,636	
TOTAL AID TO EDUCATION	-	(18,443,000)	99,999,636	-	81,556,636	
CHILDREN'S CABINET INTERAGENCY FUND						
CHILDREN'S CABINET INTERAGENCY FUND	(210,000)	-	-	-	(210,000)	
TOTAL STATE DEPARTMENT OF EDUCATION	6,115,000	(18,105,090)	111,795,767		99,805,677	
MARYLAND PUBLIC BROADCASTING COMMISSION						
ADMINISTRATION AND SUPPORT SERVICES	(200,000)	-	-	-	(200,000)	
CONTENT ENTERPRISES	-	2,580,000	-	-	2,580,000	
TOTAL MARYLAND PUBLIC BROADCASTING COMMISSION	(200,000)	2,580,000	-	-	2,380,000	
MARYLAND HIGHER EDUCATION COMMISSION						
GENERAL ADMINISTRATION	234,579	-	-	-	234,579	
THE SENATOR JOHN A. CADE FUNDING FORMULA						
FOR THE DISTRIBUTION OF FUNDS TO COMMUNITY COLLEGES	2,000,000	-	-	-	2,000,000	
TOTAL MARYLAND HIGHER EDUCATION COMMISSION	2,234,579	-	-	-	2,234,579	
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT						
DIVISION OF DEVELOPMENT FINANCE						
HOMEOWNERSHIP PROGRAMS	-	(1,000,000)	-	-	(1,000,000)	
DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT						
DIVISION OF TOURISM, FILM AND THE ARTS						
MARYLAND TOURISM DEVELOPMENT BOARD	(200,000)	-	-	-	(200,000)	
PRESERVATION OF CULTURAL ARTS PROGRAM	-	500,000	-	-	500,000	
TOTAL DIVISION OF TOURISM, FILM AND THE ARTS	(200,000)	500,000	-	-	300,000	
DEPARTMENT OF THE ENVIRONMENT						
COORDINATING OFFICES						
BAY RESTORATION FUND DEBT SERVICE	-	(10,000,000)	-	-	(10,000,000)	
DEPARTMENT OF JUVENILE SERVICES						
RESIDENTIAL AND COMMUNITY OPERATIONS						
RESIDENTIAL AND COMMUNITY OPERATIONS	-	285,805	931,404	-	1,217,209	
BALTIMORE CITY REGION						
BALTIMORE CITY REGION COMMUNITY OPERATIONS	620,719	-	-	-	620,719	
BALTIMORE CITY REGION STATE-OPERATED RESIDENTIAL	296,272	-	-	-	296,272	
TOTAL BALTIMORE CITY REGION	916,991	-	-	-	916,991	
CENTRAL REGION						
CENTRAL REGION COMMUNITY OPERATIONS	468,222	-	-	-	468,222	
CENTRAL REGION STATE-OPERATED RESIDENTIAL	259,640	-	-	-	259,640	
TOTAL CENTRAL REGION	727,862	-	-	-	727,862	

**APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2011 AND 2012**

	2011 APPROPRIATION			2012 ALLOWANCE		
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS
WESTERN REGION						
WESTERN REGION COMMUNITY OPERATIONS	305,933	-	-	-	-	305,933
WESTERN REGION STATE-OPERATED RESIDENTIAL	156,454	-	-	-	-	156,454
TOTAL WESTERN REGION	462,387	-	-	-	-	462,387
EASTERN SHORE REGION						
EASTERN SHORE REGION COMMUNITY OPERATIONS	169,820	-	-	-	-	169,820
EASTERN SHORE REGION STATE-OPERATED RESIDENTIAL	70,775	-	-	-	-	70,775
TOTAL EASTERN SHORE REGION	240,595	-	-	-	-	240,595
SOUTHERN REGION						
SOUTHERN REGION COMMUNITY OPERATIONS	354,079	-	-	-	-	354,079
SOUTHERN REGION STATE-OPERATED RESIDENTIAL	86,295	-	-	-	-	86,295
TOTAL SOUTHERN REGION	440,374	-	-	-	-	440,374
METRO REGION						
METRO REGION COMMUNITY OPERATIONS	495,228	-	-	-	-	495,228
METRO REGION STATE-OPERATED RESIDENTIAL	330,565	-	-	-	-	330,565
TOTAL METRO REGION	825,793	-	-	-	-	825,793
TOTAL DEPARTMENT OF JUVENILE SERVICES	3,614,002	285,805	931,404			4,831,211
DEPARTMENT OF STATE POLICE						
MARYLAND STATE POLICE						
FIELD OPERATIONS BUREAU	(7,086,746)	7,538,389	-	-	-	451,643
PUBLIC DEBT						
REDEMPTION AND INTEREST ON STATE BONDS	-	-	1,562,459	-	-	1,562,459
REVENUE DEBT - PROGRAM OPEN SPACE						
PROGRAM OPEN SPACE BOND PAYMENTS	-	(6,800,000)	-	-	-	(6,800,000)
TOTAL DEFICIENCIES	93,759,375	(19,501,599)	563,434,024			637,691,800
APPENDIX C SUBTOTAL NO. 2	13,266,448,863	6,026,244,100	10,308,767,792			29,601,460,755

APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2011 AND 2012

	FY 2011 APPROPRIATION				FY 2012 ALLOWANCE			
	CURRENT		CURRENT		CURRENT		CURRENT	
	UNRESTRICTED FUNDS	RESTRICTED FUNDS	UNRESTRICTED FUNDS	RESTRICTED FUNDS	UNRESTRICTED FUNDS	RESTRICTED FUNDS	UNRESTRICTED FUNDS	RESTRICTED FUNDS
HIGHER EDUCATION:								
UNIVERSITY OF MARYLAND, BALTIMORE	516,707,817	451,227,077	967,934,894	520,322,318	451,227,077		971,549,395	
UNIVERSITY OF MARYLAND, COLLEGE PARK	1,212,549,720	413,807,235	1,626,356,955	1,238,726,136	448,038,472		1,686,764,608	
BOWIE STATE UNIVERSITY	82,454,786	17,100,000	99,554,786	85,188,868	17,100,000		102,288,868	
TOWSON UNIVERSITY	351,782,002	40,390,007	392,172,009	360,345,068	44,390,007		404,735,075	
UNIVERSITY OF MARYLAND EASTERN SHORE	85,948,347	32,452,859	118,401,206	87,305,344	32,452,859		119,758,203	
FROSTBURG STATE UNIVERSITY	87,328,000	11,502,000	98,830,000	89,201,773	11,502,000		100,703,773	
COPPIN STATE UNIVERSITY	67,307,464	22,826,010	90,133,474	67,772,379	22,826,010		90,598,389	
UNIVERSITY OF BALTIMORE	102,632,668	13,950,000	116,582,668	105,800,107	13,950,000		119,750,107	
SALISBURY UNIVERSITY	132,505,654	11,035,883	143,541,537	142,290,539	11,035,883		153,326,422	
UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE	294,216,686	12,995,511	307,212,197	298,698,598	12,995,511		311,694,109	
UNIVERSITY OF MARYLAND BALTIMORE COUNTY	266,499,303	93,470,818	359,970,121	272,185,928	93,880,082		366,066,010	
UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE	24,877,571	18,553,518	43,431,089	25,358,885	18,717,683		44,076,568	
UNIVERSITY SYSTEM OF MARYLAND OFFICE	24,592,255	3,000,000	27,592,255	24,092,255	3,000,000		27,092,255	
BALTIMORE CITY COMMUNITY COLLEGE	67,204,630	25,444,700	92,649,330	66,695,106	27,511,456		94,206,562	
ST. MARY'S COLLEGE OF MARYLAND	66,461,681	3,599,836	70,061,517	66,613,970	3,599,836		70,213,806	
MORGAN STATE UNIVERSITY	159,381,912	40,172,210	199,554,122	161,877,903	47,876,195		209,754,098	
HIGHER EDUCATION SUBTOTAL	3,542,450,496	1,211,527,664	4,753,978,160	3,612,475,177	1,260,103,071		4,872,578,248	
LESS: GENERAL & SPECIAL FUNDS IN HIGHER EDUCATION								
GENERAL FUNDS			1,145,641,959				1,138,867,001	
HIGHER EDUCATION INVESTMENT FUNDS			42,130,020				58,357,980	
OTHER SPECIAL FUNDS			7,153,002				7,323,667	
TOTAL HIGHER EDUCATION			3,559,053,179				3,668,029,600	
GRAND TOTAL FOR APPENDIX C			33,160,513,934				34,758,994,605	

APPENDIX D
SUMMARY OF OPERATING BUDGET BY OBJECT
CLASSIFICATION FOR FISCAL YEARS 2011 AND 2012
TOTAL FUNDS

OBJECT CLASSIFICATION		FY 2011 APPROPRIATION	FY 2012 ALLOWANCE	INCREASE/ (DECREASE)
01	SALARIES AND WAGES	6,733,147,759	7,053,151,228	320,003,469
02	TECHNICAL AND SPECIAL FEES	471,649,467	342,028,625	(129,620,842)
03	COMMUNICATIONS	135,004,437	131,464,275	(3,540,162)
04	TRAVEL	86,077,156	83,533,283	(2,543,873)
06	FUEL AND UTILITIES	326,539,639	320,379,253	(6,160,386)
07	MOTOR VEHICLE OPERATION	196,610,540	182,209,924	(14,400,616)
08	CONTRACTUAL SERVICES	10,671,894,578	11,965,888,057	1,293,993,479
09	SUPPLIES AND MATERIALS	460,624,247	449,361,272	(11,262,975)
10	EQUIPMENT-REPLACEMENT	47,821,167	47,163,897	(657,270)
11	EQUIPMENT-ADDITIONAL	160,277,177	141,892,944	(18,384,233)
12	GRANTS, SUBSIDIES AND CONTRIBUTIONS	12,166,078,394	12,836,813,713	670,735,319
13	FIXED CHARGES	1,426,678,583	1,501,281,181	74,602,598
14	LAND AND STRUCTURES	1,174,230,706	1,213,357,962	39,127,256
	TOTAL	34,056,633,850	36,268,525,614	2,211,891,764
	GENERAL FUNDS	13,172,689,488	15,165,012,215	1,992,322,727
	SPECIAL FUNDS	6,045,745,699	6,520,588,468	474,842,769
	FEDERAL FUNDS	9,745,333,768	9,405,364,322	(339,969,446)
	REIMBURSABLE FUNDS	338,886,735	304,982,361	(33,904,374)
	CURRENT UNRESTRICTED FUNDS	3,542,450,496	3,612,475,177	70,024,681
	CURRENT RESTRICTED FUNDS	1,211,527,664	1,260,103,071	48,575,407
	TOTAL	34,056,633,850	36,268,525,614	2,211,891,764

APPENDIX E
PERSONNEL DETAIL CHART 1: AUTHORIZED POSITIONS FROM JULY 1, 2010 TO THE FY 2012 ALLOWANCE

	Beginning of FY 2011	Adjust- ments	Approved by BPW	Section 44 "500" Cut	Agency Abolitions	Agency Transfers	FY 2011 Approp.	Budget Transfers	Abolitions	New	FY 2012 Allowance
GENERAL ASSEMBLY OF MARYLAND JUDICIARY	747.00	-	-	-	-	-	747.00	-	-	-	747.00
	3,581.25	-	-	-	-	-	3,581.25	-	-	-	3,581.25
LEGISLATIVE AND JUDICIAL BRANCHES SUBTOTAL	4,328.25	-	-	-	-	-	4,328.25	-	-	-	4,328.25
OFFICE OF THE PUBLIC DEFENDER	913.00	-	-	(20.00)	-	-	893.00	-	-	-	893.00
OFFICE OF THE ATTORNEY GENERAL	241.50	-	-	(2.00)	-	2.00	241.50	-	-	-	241.50
OFFICE OF THE STATE PROSECUTOR	11.00	-	-	-	-	-	11.00	-	-	-	11.00
MARYLAND TAX COURT	9.00	-	-	-	-	-	9.00	-	-	-	9.00
PUBLIC SERVICE COMMISSION	142.00	-	-	(2.00)	-	-	140.00	-	-	-	140.00
OFFICE OF THE PEOPLE'S COUNSEL	19.00	-	-	-	-	-	19.00	-	-	-	19.00
SUBSEQUENT INJURY FUND	18.00	-	-	-	-	-	18.00	(1.00)	-	-	17.00
UNINSURED EMPLOYERS' FUND	11.00	-	-	-	-	-	11.00	1.00	-	-	12.00
WORKERS' COMPENSATION COMMISSION	124.00	-	-	-	-	-	124.00	-	-	-	124.00
BOARD OF PUBLIC WORKS	9.00	-	-	-	-	-	9.00	-	-	-	9.00
EXECUTIVE DEPARTMENT - GOVERNOR	84.50	-	-	-	-	3.00	87.50	-	-	-	87.50
OFFICE OF THE DEAF AND HARD OF HEARING	3.00	-	-	-	-	-	3.00	-	-	-	3.00
DEPARTMENT OF DISABILITIES	22.70	-	-	-	-	-	22.70	-	(0.10)	0.20	22.80
MARYLAND ENERGY ADMINISTRATION	28.00	-	-	-	-	-	28.00	-	-	-	28.00
EXECUTIVE DEPARTMENT-BOARDS, COMMISSIONS AND OFFICES	98.70	-	-	-	-	2.00	100.70	-	(1.00)	-	99.70
SECRETARY OF STATE	25.00	-	-	-	-	-	25.00	-	-	-	25.00
HISTORIC ST. MARY'S CITY COMMISSION	36.00	-	-	(5.00)	-	-	31.00	-	-	-	31.00
GOVERNOR'S OFFICE FOR CHILDREN	17.50	-	-	(1.00)	-	-	16.50	-	-	-	16.50
INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION	18.00	-	-	-	-	-	18.00	-	-	-	18.00
DEPARTMENT OF AGING	56.70	-	-	(2.00)	-	-	54.70	-	-	3.00	57.70
COMMISSION ON HUMAN RELATIONS	38.60	-	-	-	-	-	38.60	-	-	-	38.60
STATE BOARD OF ELECTIONS	30.50	-	-	-	-	-	30.50	-	-	-	30.50
MARYLAND STATE BOARD OF CONTRACT APPEALS	5.00	-	-	-	-	-	5.00	-	-	-	5.00
DEPARTMENT OF PLANNING	159.50	-	-	-	-	-	159.50	-	-	-	159.50

APPENDIX E
PERSONNEL DETAIL CHART 1: AUTHORIZED POSITIONS FROM JULY 1, 2010 TO THE FY 2012 ALLOWANCE

	Beginning of FY 2011	Adjust- ments	Approved by BPW	Section 44 "500" Cut	Agency Abolitions	Agency Transfers	FY 2011 Approp.	Budget Transfers	Abolitions	New	FY 2012 Allowance
MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE	353.50	-	-	(10.00)	-	-	343.50	-	-	-	343.50
MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS	94.10	-	-	-	-	-	94.10	-	-	-	94.10
DEPARTMENT OF VETERANS AFFAIRS	74.00	-	-	-	-	-	74.00	-	-	2.00	76.00
STATE ARCHIVES	47.50	-	-	-	-	-	47.50	-	-	-	47.50
MARYLAND HEALTH INSURANCE PLAN	12.00	-	-	-	-	-	12.00	-	-	-	12.00
MARYLAND INSURANCE ADMINISTRATION	282.00	-	-	(5.00)	-	-	277.00	-	-	-	277.00
CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY	3.00	-	-	-	-	-	3.00	-	-	-	3.00
OFFICE OF ADMINISTRATIVE HEARINGS	121.00	-	-	(1.00)	-	-	120.00	-	-	-	120.00
OFFICE OF THE COMPTROLLER	65.60	-	-	-	-	1.50	67.10	-	-	-	67.10
GENERAL ACCOUNTING DIVISION	44.00	-	-	-	-	(0.25)	43.75	-	-	-	43.75
BUREAU OF REVENUE ESTIMATES	6.00	-	-	-	-	-	6.00	-	-	-	6.00
REVENUE ADMINISTRATION DIVISION	395.80	-	-	(1.00)	-	(3.00)	391.80	(9.00)	-	-	382.80
COMPLIANCE DIVISION	364.00	-	-	-	-	(4.00)	360.00	-	-	16.00	376.00
FIELD ENFORCEMENT DIVISION	56.00	-	-	(1.00)	-	-	55.00	-	-	-	55.00
CENTRAL PAYROLL BUREAU	33.10	-	-	-	-	-	33.10	-	-	-	33.10
INFORMATION TECHNOLOGY DIVISION	145.50	-	-	(1.00)	-	5.75	150.25	9.00	-	-	159.25
COMPTROLLER OF MARYLAND	1,110.00	-	-	(3.00)	-	-	1,107.00	-	-	16.00	1,123.00
TREASURY MANAGEMENT	38.00	-	-	-	-	-	38.00	-	-	-	38.00
INSURANCE PROTECTION	23.00	-	-	(2.00)	-	-	21.00	-	-	-	21.00
STATE TREASURER'S OFFICE	61.00	-	-	(2.00)	-	-	59.00	-	-	-	59.00
STATE DEPARTMENT OF ASSESSMENTS AND TAXATION	591.00	-	-	(2.00)	-	-	589.00	-	-	-	589.00
STATE LOTTERY AGENCY	200.00	-	-	-	-	-	200.00	-	-	16.50	216.50
PROPERTY TAX ASSESSMENT APPEALS BOARDS	9.00	-	-	-	-	-	9.00	-	-	-	9.00
OFFICE OF THE SECRETARY	162.00	-	-	-	-	-	162.00	-	-	-	162.00
OFFICE OF PERSONNEL SERVICES AND BENEFITS	131.50	-	-	(10.00)	-	-	121.50	-	-	-	121.50
OFFICE OF BUDGET ANALYSIS	25.80	-	-	-	-	-	25.80	-	-	-	25.80
OFFICE OF CAPITAL BUDGETING	12.00	-	-	(1.00)	-	-	11.00	-	-	-	11.00
DEPARTMENT OF BUDGET AND MANAGEMENT	331.30	-	-	(11.00)	-	-	320.30	-	-	-	320.30
DEPARTMENT OF INFORMATION TECHNOLOGY	120.00	-	-	(3.00)	-	-	117.00	-	-	1.00	118.00
MARYLAND STATE RETIREMENT AND PENSION SYSTEMS	193.00	-	-	-	-	-	193.00	-	-	-	193.00
TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS	14.00	-	-	-	-	-	14.00	-	-	-	14.00

APPENDIX E
PERSONNEL DETAIL CHART 1: AUTHORIZED POSITIONS FROM JULY 1, 2010 TO THE FY 2012 ALLOWANCE

	Beginning of FY 2011	Adjust- ments	Approved by BPW	Section 44 "500" Cut	Agency Abolitions	Agency Transfers	FY 2011 Approp.	Budget Transfers	Abolitions	New	FY 2012 Allowance
OFFICE OF THE SECRETARY	39.00	-	-	-	-	(1.00)	38.00	-	-	-	38.00
OFFICE OF FACILITIES SECURITY	181.00	-	-	(4.00)	-	-	177.00	-	-	-	177.00
OFFICE OF FACILITIES OPERATION AND MAINTENANCE	207.00	-	-	-	-	1.00	208.00	-	-	-	208.00
OFFICE OF PROCUREMENT AND LOGISTICS	55.00	-	-	(1.00)	-	-	54.00	-	-	-	54.00
OFFICE OF REAL ESTATE	27.00	-	-	-	-	-	27.00	5.00	-	-	32.00
OFFICE OF FACILITIES PLANNING, DESIGN AND CONSTRUCTION	84.00	-	-	-	-	-	84.00	-	-	-	84.00
DEPARTMENT OF GENERAL SERVICES	593.00	-	-	(5.00)	-	-	588.00	5.00	-	-	593.00
THE SECRETARY'S OFFICE	333.00	-	-	-	-	-	333.00	-	(3.00)	-	330.00
STATE HIGHWAY ADMINISTRATION	3,175.50	-	-	-	-	(1.00)	3,174.50	-	(32.00)	-	3,142.50
MARYLAND PORT ADMINISTRATION	251.00	(16.00)	-	-	-	-	235.00	-	(2.00)	-	233.00
MOTOR VEHICLE ADMINISTRATION	1,593.50	-	-	-	-	-	1,593.50	-	-	-	1,593.50
MARYLAND TRANSIT ADMINISTRATION	3,114.50	-	-	-	-	-	3,114.50	-	-	-	3,114.50
MARYLAND AVIATION ADMINISTRATION	511.50	-	-	-	-	1.00	512.50	-	(6.00)	-	506.50
DEPARTMENT OF TRANSPORTATION	8,979.00	(16.00)	-	-	-	-	8,963.00	-	(43.00)	-	8,920.00
OFFICE OF THE SECRETARY	117.50	-	-	(2.00)	-	3.00	118.50	-	-	-	118.50
FOREST SERVICE	86.00	-	-	(1.00)	-	-	85.00	-	-	-	85.00
WILDLIFE AND HERITAGE SERVICE	90.00	-	-	-	-	(1.00)	89.00	-	-	-	89.00
MARYLAND PARK SERVICE	253.75	-	-	(4.00)	-	1.00	250.75	-	-	-	250.75
LAND ACQUISITION AND PLANNING	30.50	-	-	-	-	(2.00)	28.50	-	-	-	28.50
LICENSING AND REGISTRATION SERVICE	36.00	-	-	-	-	-	36.00	-	-	-	36.00
NATURAL RESOURCES POLICE	304.00	-	-	-	-	(3.00)	301.00	-	-	-	301.00
ENGINEERING AND CONSTRUCTION	39.00	-	-	-	-	2.00	41.00	-	-	-	41.00
CRITICAL AREA COMMISSION	15.00	-	-	-	-	2.00	17.00	-	-	-	17.00
BOATING SERVICES	42.00	-	-	-	-	(1.00)	41.00	-	-	-	41.00
RESOURCE ASSESSMENT SERVICE	84.00	-	-	(2.00)	-	(1.00)	81.00	-	-	-	81.00
MARYLAND ENVIRONMENTAL TRUST	8.00	-	-	-	-	-	8.00	-	-	-	8.00
WATERSHED SERVICES	63.75	-	-	(1.00)	-	(1.00)	61.75	-	-	-	61.75
FISHERIES SERVICE	114.50	-	-	(2.00)	-	1.00	113.50	-	-	-	113.50
DEPARTMENT OF NATURAL RESOURCES	1,284.00	-	-	(12.00)	-	-	1,272.00	-	-	-	1,272.00
OFFICE OF THE SECRETARY	55.00	-	-	-	-	-	55.00	-	-	-	55.00
OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES	98.00	-	-	(2.00)	-	-	96.00	-	-	-	96.00
OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT	109.00	-	-	(5.00)	-	-	104.00	-	-	-	104.00
OFFICE OF RESOURCE CONSERVATION	150.50	-	-	(1.00)	-	-	149.50	-	-	-	149.50
DEPARTMENT OF AGRICULTURE	412.50	-	-	(8.00)	-	-	404.50	-	-	-	404.50
OFFICE OF THE SECRETARY	417.50	-	-	(2.00)	-	7.00	422.50	-	-	-	422.50
REGULATORY SERVICES	441.80	-	-	-	-	(5.00)	436.80	-	-	5.50	442.30
DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES	4.00	-	-	-	-	2.00	6.00	-	-	-	6.00
INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH ADMINISTRATION	225.10	-	6.00	(8.10)	-	-	223.00	-	-	-	223.00
FAMILY HEALTH ADMINISTRATION	172.30	-	-	-	-	(2.00)	170.30	-	(0.60)	-	170.30
OFFICE OF THE CHIEF MEDICAL EXAMINER	81.00	-	-	-	-	-	81.00	-	-	-	81.00
OFFICE OF PREPAREDNESS AND RESPONSE	26.00	-	-	-	-	-	26.00	-	-	-	26.00
WESTERN MARYLAND CENTER	279.75	-	-	-	-	-	279.75	-	-	-	279.75
DEER'S HEAD CENTER	259.30	-	-	(2.00)	-	-	257.30	-	-	-	257.30
LABORATORIES ADMINISTRATION	241.00	-	1.00	(1.00)	-	2.00	243.00	-	(1.00)	-	242.00
DEPUTY SECRETARY FOR BEHAVIORAL HEALTH AND DISABILITIES	16.00	-	-	(1.00)	-	1.00	16.00	-	-	-	16.00
ALCOHOL AND DRUG ABUSE ADMINISTRATION	62.50	-	-	(2.00)	-	4.00	64.50	-	-	-	64.50
MENTAL HYGIENE ADMINISTRATION	90.50	-	-	-	-	(5.00)	85.50	-	-	-	85.50
WALTER P. CARTER COMMUNITY MENTAL HEALTH CENTER	5.00	-	-	-	-	(5.00)	-	-	-	-	-

APPENDIX E
PERSONNEL DETAIL CHART 1: AUTHORIZED POSITIONS FROM JULY 1, 2010 TO THE FY 2012 ALLOWANCE

	Beginning of FY 2011	Adjust- ments	Approved by BPW	Section 44 "500" Cut	Agency Abolitions	Agency Transfers	FY 2011 Approp.	Budget Transfers	Abolitions	New	FY 2012 Allowance
THOMAS B. FINAN HOSPITAL CENTER	194.00	-	-	-	-	-	194.00	-	-	-	194.00
REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS-BALTIMORE CITY	118.00	-	-	-	-	1.00	119.00	-	-	-	119.00
EASTERN SHORE HOSPITAL CENTER	180.60	(0.50)	-	-	-	-	180.10	-	-	-	180.10
SPRINGFIELD HOSPITAL CENTER	846.00	-	-	(2.00)	-	(7.50)	836.50	-	-	-	836.50
SPRING GROVE HOSPITAL CENTER	784.10	-	-	(2.00)	-	27.50	809.60	-	-	-	809.60
CLIFTON T. PERKINS HOSPITAL CENTER	547.25	-	-	(2.00)	-	(20.00)	525.25	-	-	-	525.25
JOHN L. GILDNER REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS	137.10	-	-	-	-	-	137.10	-	-	-	137.10
UPPER SHORE COMMUNITY MENTAL HEALTH CENTER	4.00	-	-	-	-	-	4.00	-	-	-	4.00
DEVELOPMENTAL DISABILITIES ADMINISTRATION	167.50	-	-	(1.00)	-	-	166.50	-	-	-	166.50
ROSEWOOD CENTER	3.00	-	-	-	-	-	3.00	-	-	-	3.00
HOLLY CENTER	264.50	-	-	(2.00)	-	-	262.50	-	-	-	262.50
DDA COURT INVOLVED SERVICE DELIVERY SYSTEM	114.00	-	-	(1.00)	-	-	113.00	-	-	-	113.00
POTOMAC CENTER	140.50	-	-	-	-	-	140.50	-	-	-	140.50
JOSEPH D. BRANDENBURG CENTER	40.75	-	-	(40.75)	-	-	-	-	-	-	-
MEDICAL CARE PROGRAMS ADMINISTRATION	610.00	-	7.00	-	-	(5.00)	612.00	-	-	7.00	619.00
HEALTH REGULATORY COMMISSIONS	96.60	-	-	-	-	-	96.60	-	-	-	96.60
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	6,569.65	(0.50)	14.00	(66.85)	-	(5.00)	6,511.30	-	(1.60)	15.60	6,525.30
OFFICE OF THE SECRETARY	164.50	-	-	(1.00)	-	(4.00)	159.50	-	-	-	159.50
SOCIAL SERVICES ADMINISTRATION	92.00	-	-	(1.00)	-	0.50	91.50	-	-	-	91.50
OPERATIONS OFFICE	209.00	-	-	(1.00)	-	2.00	210.00	(1.00)	(2.00)	-	207.00
OFFICE OF TECHNOLOGY FOR HUMAN SERVICES	115.50	-	-	(2.00)	-	3.00	116.50	-	-	-	116.50
LOCAL DEPARTMENT OPERATIONS	5,885.03	-	20.00	(26.00)	(15.00)	(69.50)	5,794.53	(1.00)	-	-	5,793.53
CHILD SUPPORT ENFORCEMENT ADMINISTRATION	89.00	-	-	-	-	(1.00)	88.00	-	-	-	88.00
FAMILY INVESTMENT ADMINISTRATION	151.87	-	-	(2.00)	-	67.00	216.87	-	-	-	216.87
DEPARTMENT OF HUMAN RESOURCES	6,706.90	-	20.00	(33.00)	(15.00)	(2.00)	6,676.90	(2.00)	(2.00)	-	6,672.90
OFFICE OF THE SECRETARY	124.30	-	-	-	-	(2.00)	122.30	1.00	-	-	123.30
DIVISION OF ADMINISTRATION	184.00	-	-	-	-	(2.00)	182.00	-	-	-	182.00
DIVISION OF FINANCIAL REGULATION	85.60	-	-	-	-	-	85.60	-	-	-	85.60
DIVISION OF LABOR AND INDUSTRY	195.00	-	-	-	-	4.00	199.00	(1.00)	-	-	198.00
DIVISION OF RACING	14.00	-	-	(1.00)	-	-	13.00	-	-	-	13.00
DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING	71.25	-	-	(0.40)	-	-	70.85	-	-	-	70.85
DIVISION OF WORKFORCE DEVELOPMENT AND ADULT LEARNING	425.90	-	-	(1.10)	-	-	424.80	-	-	-	424.80
DIVISION OF UNEMPLOYMENT INSURANCE	568.50	-	-	(0.71)	-	-	567.79	-	-	-	567.79
DEPARTMENT OF LABOR, LICENSING, AND REGULATION	1,688.55	-	-	(3.21)	-	-	1,685.34	-	-	-	1,685.34
OFFICE OF THE SECRETARY	524.50	-	-	(4.00)	-	(12.00)	508.50	(2.00)	-	-	506.50
DIVISION OF CORRECTION HEADQUARTERS	178.00	-	-	(4.00)	-	76.00	250.00	2.00	-	-	252.00
JESSUP REGION	935.00	-	-	(2.00)	-	149.00	1,082.00	9.00	-	-	1,091.00
BALTIMORE REGION	1,342.60	-	-	(10.00)	-	(135.00)	1,197.60	(20.00)	-	-	1,177.60
HAGERSTOWN REGION	1,664.50	-	-	(4.00)	-	(35.00)	1,625.50	-	-	-	1,625.50
WOMEN'S FACILITIES	371.00	-	-	-	-	(3.00)	368.00	-	-	-	368.00
MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM	596.00	-	-	(3.00)	-	(17.00)	576.00	-	-	-	576.00
EASTERN SHORE REGION	902.00	-	-	(2.00)	-	(21.00)	879.00	8.00	-	-	887.00
WESTERN MARYLAND REGION	1,062.50	-	-	(2.00)	-	2.00	1,062.50	1.00	-	-	1,063.50
MARYLAND CORRECTIONAL ENTERPRISES	214.00	-	-	(25.00)	-	-	189.00	-	-	-	189.00

APPENDIX E
PERSONNEL DETAIL CHART 1: AUTHORIZED POSITIONS FROM JULY 1, 2010 TO THE FY 2012 ALLOWANCE

	Beginning of FY 2011	Adjust- ments	Approved by BPW	Section 44 "500" Cut	Agency Abolitions	Agency Transfers	FY 2011 Approp.	Budget Transfers	Abolitions	New	FY 2012 Allowance
MARYLAND PAROLE COMMISSION	74.00	-	-	(3.00)	-	-	71.00	-	-	-	71.00
DIVISION OF PAROLE AND PROBATION	1,291.00	-	-	(8.00)	-	-	1,283.00	-	-	-	1,283.00
PATUXENT INSTITUTION	487.50	-	-	(2.00)	-	(16.00)	469.50	-	-	-	469.50
INMATE GRIEVANCE OFFICE	6.00	-	-	-	-	1.00	7.00	-	-	-	7.00
POLICE AND CORRECTIONAL TRAINING COMMISSIONS	78.00	-	-	(5.20)	-	11.00	83.80	-	-	-	83.80
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	1,557.00	-	-	(6.00)	-	-	1,551.00	-	-	-	1,551.00
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES	11,303.60	-	-	(80.20)	-	-	11,223.40	(2.00)	-	-	11,221.40
HEADQUARTERS	1,423.60	-	-	(13.00)	-	6.00	1,416.60	-	(2.00)	-	1,414.60
MARYLAND PUBLIC BROADCASTING COMMISSION	155.00	-	-	(2.00)	-	-	153.00	-	-	-	153.00
MARYLAND HIGHER EDUCATION COMMISSION	52.60	-	-	-	-	-	52.60	-	-	-	52.60
MARYLAND SCHOOL FOR THE DEAF-FREDERICK CAMPUS	208.00	-	-	-	-	1.50	209.50	-	-	-	209.50
MARYLAND SCHOOL FOR THE DEAF-COLUMBIA CAMPUS	111.50	-	-	-	-	(1.50)	110.00	-	-	-	110.00
MARYLAND SCHOOL FOR THE DEAF	319.50	-	-	-	-	-	319.50	-	-	-	319.50
OFFICE OF THE SECRETARY	58.00	-	-	(1.00)	-	5.00	62.00	-	-	-	62.00
DIVISION OF CREDIT ASSURANCE	52.00	-	-	-	-	-	52.00	-	-	-	52.00
DIVISION OF NEIGHBORHOOD REVITALIZATION	32.00	-	-	-	-	3.00	35.00	-	-	-	35.00
DIVISION OF DEVELOPMENT FINANCE	112.00	-	-	(2.00)	-	-	110.00	-	-	-	110.00
DIVISION OF INFORMATION TECHNOLOGY	14.00	-	-	-	-	(3.00)	11.00	-	-	-	11.00
DIVISION OF FINANCE AND ADMINISTRATION	43.00	-	-	-	-	(5.00)	38.00	-	-	-	38.00
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT	311.00	-	-	(3.00)	-	-	308.00	-	-	-	308.00
OFFICE OF THE SECRETARY	80.00	-	-	-	-	3.00	83.00	-	-	-	83.00
DIVISION OF MARKETING AND COMMUNICATIONS	26.00	-	-	-	-	(1.00)	25.00	-	-	-	25.00
DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT	84.00	-	-	(3.00)	-	(1.00)	80.00	-	-	-	80.00
DIVISION OF TOURISM, FILM AND THE ARTS	46.00	-	-	-	-	(1.00)	45.00	-	-	-	45.00
DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT	236.00	-	-	(3.00)	-	-	233.00	-	-	-	233.00
OFFICE OF THE SECRETARY	16.00	-	-	-	-	-	16.00	-	-	-	16.00
ADMINISTRATIVE SERVICES ADMINISTRATION	44.00	-	-	-	-	-	44.00	-	-	-	44.00
WATER MANAGEMENT ADMINISTRATION	278.50	-	-	(5.00)	-	-	273.50	-	-	-	273.50
SCIENCE SERVICES ADMINISTRATION	92.00	-	-	-	-	-	92.00	-	-	-	92.00
LAND MANAGEMENT ADMINISTRATION	246.00	-	-	(4.00)	-	(2.00)	240.00	-	-	-	240.00
AIR AND RADIATION MANAGEMENT ADMINISTRATION	174.00	-	-	(2.00)	-	(1.00)	171.00	-	-	-	171.00
COORDINATING OFFICES	119.50	-	-	-	-	3.00	122.50	-	-	-	122.50
DEPARTMENT OF THE ENVIRONMENT	970.00	-	-	(11.00)	-	-	959.00	-	-	-	959.00

APPENDIX E
PERSONNEL DETAIL CHART 1: AUTHORIZED POSITIONS FROM JULY 1, 2010 TO THE FY 2012 ALLOWANCE

	Beginning of FY 2011	Adjust- ments	Approved by BPW	Section 44 "500" Cut	Agency Abolitions	Agency Transfers	FY 2011 Approp.	Budget Transfers	Abolitions	New	FY 2012 Allowance
OFFICE OF THE SECRETARY	11.00	-	-	-	-	5.00	16.00	-	-	-	16.00
DEPARTMENTAL SUPPORT	155.75	-	-	-	-	(9.00)	146.75	(1.00)	-	-	145.75
RESIDENTIAL AND COMMUNITY OPERATIONS	46.00	-	-	-	-	-	46.00	-	(5.00)	-	41.00
BALTIMORE CITY REGION	507.00	-	-	(3.00)	-	(4.40)	499.60	-	-	-	499.60
CENTRAL REGION	309.10	-	-	(5.00)	-	(2.60)	301.50	-	-	-	301.50
WESTERN REGION	430.50	-	-	(2.00)	-	(3.00)	425.50	-	-	-	425.50
EASTERN SHORE REGION	175.70	-	-	(1.00)	-	-	174.70	-	-	-	174.70
SOUTHERN REGION	193.00	-	-	(2.00)	-	2.00	193.00	-	-	-	193.00
METRO REGION	412.00	-	-	(2.00)	-	6.00	416.00	-	-	-	416.00
DEPARTMENT OF JUVENILE SERVICES	2,240.05	-	-	(15.00)	-	(6.00)	2,219.05	(1.00)	(5.00)	-	2,213.05
MARYLAND STATE POLICE	2,348.00	-	-	(18.00)	-	-	2,330.00	-	-	16.00	2,346.00
FIRE PREVENTION COMMISSION AND FIRE MARSHAL	72.50	-	-	(1.00)	-	-	71.50	-	-	-	71.50
DEPARTMENT OF STATE POLICE	2,420.50	-	-	(19.00)	-	-	2,401.50	-	-	16.00	2,417.50
EXECUTIVE BRANCH SUBTOTAL	51,383.05	(16.50)	34.00	(343.26)	(15.00)	-	51,042.29	-	(54.70)	70.30	51,057.89
UNIVERSITY OF MARYLAND, BALTIMORE	4,520.56	151.00	-	(16.00)	-	48.00	4,703.56	-	-	-	4,703.56
UNIVERSITY OF MARYLAND, COLLEGE PARK	8,121.07	145.96	-	(28.00)	-	140.65	8,379.68	-	-	-	8,379.68
BOWIE STATE UNIVERSITY	487.00	-	-	(2.00)	-	-	485.00	-	-	-	485.00
TOWSON UNIVERSITY	1,941.50	-	-	(7.00)	-	6.00	1,940.50	-	-	-	1,940.50
UNIVERSITY OF MARYLAND EASTERN SHORE	712.77	16.00	-	(2.00)	-	-	726.77	-	-	-	726.77
FROSTBURG STATE UNIVERSITY	718.00	5.00	-	(2.00)	-	-	721.00	-	-	-	721.00
COPPIN STATE UNIVERSITY	461.50	17.00	-	(2.00)	-	-	476.50	-	-	-	476.50
UNIVERSITY OF BALTIMORE	639.00	6.00	-	(2.00)	-	-	643.00	-	-	-	643.00
SALISBURY UNIVERSITY	931.00	-	-	(3.00)	-	-	928.00	-	-	-	928.00
UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE	894.71	50.00	-	(3.00)	-	-	941.71	-	-	-	941.71
UNIVERSITY OF MARYLAND BALTIMORE COUNTY	1,850.11	22.91	-	(7.00)	-	46.00	1,912.02	-	-	-	1,912.02
UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE	255.64	-	-	(1.00)	(2.50)	6.80	258.94	-	-	-	258.94
UNIVERSITY SYSTEM OF MARYLAND OFFICE	351.45	-	-	-	-	(247.45)	104.00	-	-	-	104.00
UNIVERSITY SYSTEM OF MARYLAND	21,884.31	413.87	-	(75.00)	(2.50)	-	22,220.68	-	-	-	22,220.68
MORGAN STATE UNIVERSITY	1,041.00	30.00	-	(10.00)	-	-	1,061.00	-	-	-	1,061.00
ST. MARY'S COLLEGE OF MARYLAND	419.50	-	-	-	-	-	419.50	-	-	4.00	423.50
BALTIMORE CITY COMMUNITY COLLEGE	502.00	-	-	(30.00)	-	-	472.00	-	-	-	472.00
HIGHER EDUCATION SUBTOTAL	23,846.81	443.87	-	(115.00)	(2.50)	-	24,173.18	-	-	4.00	24,177.18
GRAND TOTAL CHART 1	79,558.11	427.37	34.00	(458.26)	(17.50)	-	79,543.72	-	(54.70)	74.30	79,563.32
NON-BUDGETED:											
MARYLAND STADIUM AUTHORITY							94.80	-	-	-	94.80
MARYLAND FOOD CENTER AUTHORITY							32.00	-	(1.00)	-	31.00
MARYLAND TRANSPORTATION AUTHORITY							1,800.50	-	-	-	1,800.50
LOCAL HEALTH NON-BUDGETED							2,893.82	-	-	-	2,893.82
STATE DEPARTMENT OF EDUCATION-HEADQUARTERS							1.00	-	-	-	1.00
COLLEGE SAVINGS PLAN OF MARYLAND							15.00	-	-	-	15.00
MARYLAND ENVIRONMENTAL SERVICES							765.40	-	-	5.70	771.10
TOTAL NON-BUDGETED*							5,602.52	-	(1.00)	5.70	5,607.22

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

	FY 2011 APPROPRIATION	FY 2012 ALLOWANCE	INCREASE (DECREASE)
JUDICIARY	390.00	405.00	15.00
OFFICE OF THE PUBLIC DEFENDER	13.50	11.00	(2.50)
OFFICE OF THE ATTORNEY GENERAL	8.25	7.25	(1.00)
OFFICE OF THE STATE PROSECUTOR	3.00	3.00	-
MARYLAND TAX COURT	0.40	0.40	-
PUBLIC SERVICE COMMISSION	11.98	13.60	1.62
WORKERS' COMPENSATION COMMISSION	11.25	11.25	-
JUDICIAL AND LEGAL REVIEW	438.38	451.50	13.12
DEPARTMENT OF DISABILITIES	8.90	8.90	-
MARYLAND ENERGY ADMINISTRATION	6.00	6.00	-
EXECUTIVE DEPARTMENT-BOARDS, COMMISSIONS AND OFFICES	16.90	17.90	1.00
SECRETARY OF STATE	1.00	1.00	-
HISTORIC ST. MARY'S CITY COMMISSION	18.10	18.17	0.07
DEPARTMENT OF AGING	18.70	18.70	-
COMMISSION ON HUMAN RELATIONS	1.00	1.00	-
STATE BOARD OF ELECTIONS	2.10	2.10	-
DEPARTMENT OF PLANNING	24.31	18.93	(5.38)
MILITARY DEPARTMENT	17.00	19.00	2.00
MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS	7.30	7.30	-
DEPARTMENT OF VETERANS AFFAIRS	4.38	2.38	(2.00)
STATE ARCHIVES	55.20	54.70	(0.50)
MARYLAND AUTOMOBILE INSURANCE FUND	2.50	-	(2.50)
MARYLAND HEALTH INSURANCE PLAN	2.50	2.20	(0.30)
MARYLAND INSURANCE ADMINISTRATION	15.00	14.65	(0.35)
OFFICE OF ADMINISTRATIVE HEARINGS	3.00	3.00	-
EXECUTIVE AND ADMINISTRATIVE CONTROL	203.89	195.93	(7.96)
COMPTROLLER OF MARYLAND	42.60	26.60	(16.00)
STATE DEPARTMENT OF ASSESSMENTS AND TAXATION	0.43	0.49	0.06
LOTTERY AGENCY	7.00	7.00	-
FINANCIAL AND REVENUE ADMINISTRATION	50.03	34.09	(15.94)
DEPARTMENT OF BUDGET AND MANAGEMENT	13.40	13.20	(0.20)
DEPARTMENT OF INFORMATION TECHNOLOGY	5.00	4.00	(1.00)
MARYLAND STATE RETIREMENT AND PENSION SYSTEMS	14.00	15.00	1.00

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

	FY 2011 APPROPRIATION	FY 2012 ALLOWANCE	INCREASE (DECREASE)
DEPARTMENT OF GENERAL SERVICES	39.43	33.53	(5.90)
DEPARTMENT OF TRANSPORTATION	137.91	139.91	2.00
DEPARTMENT OF NATURAL RESOURCES	371.78	400.36	28.58
DEPARTMENT OF AGRICULTURE	49.55	44.85	(4.70)
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	331.07	357.57	26.50
DEPARTMENT OF HUMAN RESOURCES	72.90	72.90	-
DEPARTMENT OF LABOR, LICENSING, AND REGULATION	202.55	345.34	142.79
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES	368.63	348.33	(20.30)
STATE DEPARTMENT OF EDUCATION	128.58	185.33	56.75
MORGAN STATE UNIVERSITY	501.00	516.00	15.00
ST. MARY'S COLLEGE OF MARYLAND	34.79	33.70	(1.09)
MARYLAND PUBLIC BROADCASTING COMMISSION	18.95	16.19	(2.76)
UNIVERSITY SYSTEM OF MARYLAND	5,604.02	5,731.89	127.87
MARYLAND HIGHER EDUCATION COMMISSION	6.00	7.00	1.00
BALTIMORE CITY COMMUNITY COLLEGE	316.40	309.53	(6.87)
MARYLAND SCHOOL FOR THE DEAF	81.70	81.00	(0.70)
PUBLIC EDUCATION	6,691.44	6,880.64	189.20
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT	69.50	70.50	1.00
DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT	5.55	13.20	7.65
DEPARTMENT OF THE ENVIRONMENT	45.50	44.50	(1.00)
DEPARTMENT OF JUVENILE SERVICES	98.95	100.45	1.50
DEPARTMENT OF STATE POLICE	33.39	28.61	(4.78)
GRAND TOTAL CHART 2	9,240.35	9,594.41	354.06

APPENDIX F

FY 2010 - 2016 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 2012 - \$215 million; FY 2013 - \$287 million; FY 2014 - \$471 million; FY 2015 - \$512 million; and FY 2016 - \$549 million.

Revenues - Projections are based on the December 2010 Board of Revenue Estimates (BRE) report. Overall, the BRE expects General Fund revenues to increase by \$575 million, or 4.6%, in FY 2011 before increasing \$435 million, or 3.3%, in FY 2012. Outyear revenue growth is estimated to be 5.2%, 5.1%, 4.6% and 4.4% for FY 2013 through 2016, respectively. The forecast also assumes almost \$100 million in additional revenue in FYs 2011 and 2012 as the result of recently enacted federal legislation. Among some of the adjustments to revenues are: the repeal of the Maryland mined coal tax credit, telecommunication litigation settlements, increased revenue from tax clearance legislation, and the reallocation of funding and interest from various special funds, including the Transportation Trust Fund and the Chesapeake Bay 2010 Fund, to the General Fund. The FY 2011 and 2012 budgets also include a significant amount of transfers from operating and capital special 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. Overall budget growth for FY 2012 is almost completely the result of the replacement of \$1.4 billion in federal recovery funds from the FY 2011 budget. When this replacement is taken into account, the budget only grows 0.2% over the total of General Funds and Recovery Funds in FY 2011. The FY 2012 budget also includes more than \$400 million in reductions contingent on the enactment of legislation, for such things as employee and teacher retirement, education spending and health care programs. Property tax collections are not expected to keep up with debt service payments, thus requiring additional general funds effective FY 2013 and thereafter.

Aid to Local Governments is essentially level funded in FY 2012 with FY 2011, after adjusting for stimulus funds and the enactment of education and retirement legislation. For FY 2013 through 2016, local aid, including education aid, is expected to grow by a little more than 3% annually. This increase is mainly driven by higher retirement rates for teachers. Some local aid and other mandated funding will be level funded throughout the forecast period as the result of legislation.

Entitlements, including Foster Care Payments and Medicaid, are expected to increase by more than 30% in FY 2012, driven by the replacement of \$800+ million in federal stimulus funds. Growth in entitlement spending for the FY 2013 through 2016 period is expected to average just under 6% a year. Specifically, the rate of growth in Medicaid is a couple of percentage points below historical norms because of savings expected from the enactment of federal health care reform legislation. 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, health insurance increases, and retirement rates, 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 2013 through FY 2016. Adjustments are included throughout the forecast period for the opening of new facilities.

The fiscal year 2012 budget does not include funding for employee pay increments, deferred compensation or a cost-of living adjustment, but does include a \$750 bonus for all State employees. Increases for cost-of-living adjustments and employee pay increments are included in the forecast period consistent with collectively bargained agreements. Other than health insurance and retirement rate contributions, no inflation has been included for the out-years. A \$94 million general fund deficiency is proposed for fiscal year 2011. More than 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 School Assessment Program in the Department of Education, 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 2010 - 2016 FORECAST

GENERAL FUND SUMMARY (\$ in millions)

Category	FY 2010 Actual	FY 2011 App. + Def.	FY 2012 Allowance	Annual % FY11-12	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection	Annual % FY 12-16
Opening Fund Balance	87	344	679	n/a	120	n/a	n/a	n/a	n/a
Revenues (BRE)	12,585	13,163	13,598	3.3%	14,310	15,033	15,724	16,422	4.8%
Adjustments to Revenues	0	60	194	220.5%	123	93	93	89	-17.6%
Reimbursement - Tax Credits	19	16	21	36.3%	23	19	16	18	-4.4%
Transfers from Reserves	210	0	0	0.0%	95	45	45	45	n/a
Other Transfers	872	325	264	-18.7%	0	0	0	0	-100.0%
Total GF Revenues	13,685	13,564	14,077	3.8%	14,550	15,189	15,879	16,574	4.2%
Debt Service (inc. Educ.)	0	0	0	n/a	132	258	310	395	n/a
Education (K-12/Libraries)	5,249	4,884	5,429	11.2%	5,697	5,768	5,948	6,204	3.4%
Community Colleges	256	258	263	1.9%	272	279	286	292	2.7%
Other Local Aid	227	225	214	-4.8%	214	214	214	214	0.0%
Local Aid	5,733	5,366	5,906	10.1%	6,182	6,262	6,447	6,710	3.2%
Foster Care Maintenance	240	242	238	-1.7%	238	238	238	238	0.0%
TCA / Other Public Asst.	93	50	50	-0.7%	50	50	50	50	0.0%
Property Tax Credits	73	77	79	3.3%	89	98	108	119	10.6%
Medicaid (+Kidney Dialysis)	1,835	2,106	2,888	37.1%	3,099	3,260	3,415	3,676	6.2%
Entitlements	2,241	2,475	3,255	31.5%	3,476	3,645	3,811	4,083	5.8%
Legislature	72	76	77	2.4%	81	84	87	90	3.9%
Judiciary	365	370	386	4.2%	406	426	447	469	5.0%
Reserves/Dedications	120	25	25	0.0%	135	115	115	100	41.4%
H. E. Grants/SMCM/BCCC	111	112	112	-0.5%	111	110	109	109	-0.7%
Other Mandated St. Ops	41	48	48	1.1%	49	51	52	52	1.9%
Mandated State Ops	708	631	649	2.8%	782	785	810	821	6.1%
Non-Mandated State Ops	4,760	4,793	4,862	1.4%	5,082	5,345	5,685	5,931	5.1%
GF Capital (PAYGO)	0	1	0	-100.0%	1	1	1	1	n/a
Prior/Current Yr. Reversions	-14	-38	-36	n/a	-30	-30	-30	-30	n/a
Total GF Expenditures	13,429	13,229	14,636	10.6%	15,625	16,266	17,034	17,911	5.2%
Closing Fund Balance	344	679	120	n/a	-955	-1,077	-1,155	-1,338	n/a

APPENDIX F

FY 2010 - 2016 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 2012 undergraduate resident tuition rates will increase by 3% for all University System of Maryland institutions and Morgan State University. The FY 2012 budget does include fee increases at some institutions and assumes flat enrollment with FY 2011. Tuition and fee revenues from FY 2013 through FY 2016 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 \$41.0 million in fiscal year 2010 and \$42.1 million in fiscal year 2011 in Special Funds from the Higher Education Investment Fund (HEIF). There is a total of \$58.4 million in HEIF funds in the fiscal year 2012 budget. The fiscal year 2012 budget level funds the University System of Maryland and Morgan State University at the FY 2011 working appropriation plus an additional \$9 million to hold tuition increases at 3% for in-state undergraduates. The budgets from FY 2013 through FY 2016 assume an average increase in additional State funding of 4% per year. BCCC funding in FY 2012 will be slightly above the FY 2011 level, which is attributable to increased students in the English Speakers of Other Languages programs. St. Mary's College will receive a 1.63% increase in FY 2012.

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 (FY 2010) and the current year (FY 2011) 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 2010 and beginning balance in fiscal year 2011 do not match, as the lower amount in fiscal year 2011 reflects the total fund balance transferred 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 2010 - 2016 FORECAST

Higher Education Fund Summary (\$ in millions)

Category	FY 2010 Actual	FY 2011 Rev. App.	FY 2012 Allowance	Annual % FY11-FY12	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection	Annual % FY12-FY16
Opening Fund Balance	631	658	660		678	696	714	731	
Fund Balance Reversion to State	135	14	0						
Revised Fund Balance	496	644	660		678	696	714	731	n/a
Tuition & Fees	1,339	1,329	1,368	3.0%	1,440	1,516	1,595	1,679	5.2%
State Appropriation	1,190	1,188	1,197	0.8%	1,244	1,294	1,346	1,401	4.0%
Federal Grants & Contracts	126	126	126	-0.2%	127	128	130	131	1.0%
Private Gifts, Grants & Contracts	30	26	26	-1.4%	26	26	26	27	1.0%
State & Local Grants & Contracts	29	31	31	0.2%	31	32	32	32	1.0%
Sales & Services-Educational	181	194	195	0.5%	197	199	201	203	1.0%
Sales & Services-Auxiliary	565	580	602	3.9%	620	639	658	677	3.0%
Other Sources	127	86	86	-0.1%	86	86	86	86	0.0%
Transfers (to) / from Fund Balance	-162	-16	-18	10.7%	-18	-18	-18	-18	n/a
Current Unrestricted	3,426	3,542	3,612	2.0%	3,753	3,901	4,055	4,217	3.9%
Current Restricted	1,150	1,212	1,260	4.0%	1,273	1,285	1,298	1,311	1.0%
Total Revenues	4,576	4,754	4,873	2.5%	5,026	5,186	5,353	5,528	3.2%
University of Maryland, Baltimore	945	968	972	0.4%	992	1,013	1,035	1,057	2.1%
University of Maryland, College Park	1,555	1,626	1,687	3.7%	1,739	1,793	1,849	1,908	3.1%
Bowie State University	95	100	102	2.7%	106	110	114	119	3.8%
Towson University	370	392	405	3.2%	420	437	454	472	3.9%
University of Maryland Eastern Shore	114	118	120	1.1%	124	128	132	136	3.3%
Frostburg State University	97	99	101	1.9%	105	109	113	117	3.8%
Coppin State College	84	90	91	0.5%	94	97	100	103	3.4%
University of Baltimore	109	117	120	2.7%	125	130	136	141	4.3%
Salisbury State University	139	144	153	6.8%	159	166	172	179	4.0%
University of Maryland University College	307	307	312	1.5%	326	342	358	375	4.7%
University of Maryland Baltimore County	354	360	366	1.7%	378	390	402	415	3.2%
University of Maryland Center - Env. Science	38	43	44	1.5%	45	46	47	48	2.3%
University System of Maryland Office	30	28	27	-1.8%	28	29	30	30	3.0%
University System of Maryland	4,237	4,392	4,498	2.4%	4,640	4,788	4,941	5,102	3.2%
Baltimore City Community College	87	93	94	1.7%	96	100	103	107	3.3%
St. Mary's College of Maryland	62	70	70	0.2%	72	74	77	79	3.0%
Morgan State University	190	200	210	5.1%	217	224	232	240	3.4%
Total Expenditures	4,576	4,754	4,873	2.5%	5,026	5,186	5,353	5,528	3.2%
Closing Fund Balance	658	660	678	n/a	696	714	731	749	n/a

APPENDIX F

FY2010 – 2016 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 3.6% to 5.1%; inflation rates will vary from 1.2% to 2.5% annually. The nation is in a period of below-trend growth. Normal "business cycles" slowly began to resume in calendar year 2011, with no major change in law, operating responsibilities or external events other than those changes enacted in the 2010 Legislative Session.

Revenues – Motor Vehicle Fuel Tax is projected to reach \$3.1 billion over the six-year period based upon current rates on gasoline (23.5 cents/gallon) and diesel fuel (24.25 cents/gallon). Motor fuel tax revenues are expected to continue a normal growth pattern of between 1% to 2% annual consumption rate.

Motor Vehicle Titling Tax is projected to yield \$3.6 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. Although vehicle sales have been in a down cycle, it is projected that this six-year planning period will follow a normal business cycle around an underlying upward trend. 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 \$1.5 billion over the six-year period. Transportation's share of Corporate Income Tax revenues is expected to be \$808 million. Federal Aid is projected to contribute \$4 billion for operating and capital programs, excluding the \$610 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 \$2.4 billion. MTA revenues (\$833 million) primarily include rail and bus fares. MPA revenues (\$273 million) include terminal operations, the World Trade Center, and other port-related revenues. MAA revenues (\$1.3 billion) include flight activities, rent and user fees, parking, airport concessions, and other aviation-related fees.

Bond Proceeds are assumed at \$1.6 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 \$340 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 2011 and thereafter. In FY 2012, the budget for modal operations increases by approximately \$37 million (2.4%). The growth is due to higher costs related to employee benefits, and funding standard operating cost increases in Maryland's transportation systems.

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 2010-2016 FORECAST

TRANSPORTATION TRUST FUND SUMMARY (\$ in millions)

	FY 2010 Actual	FY 2011 App. + Def.	FY 2012 Allowance	Annual % FY11-12	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection	Annual % FY 12-16
Opening Fund Balance	245	234	100		100	100	100	100	
Revenues									
Taxes and Fees	2,125	2,205	2,285	3.6%	2,431	2,611	2,713	2,777	5.0%
Operating Revenues	388	373	382	2.4%	389	396	405	414	2.0%
Federal Funds - Operating	91	90	88	-2.2%	88	88	88	88	0.0%
Federal Funds - Capital	657	721	770	6.8%	760	586	328	340	-18.5%
Capital Reimbursements	24	11	11	n/a	11	11	11	11	n/a
Other Revenues	27	40	25	n/a	26	26	26	26	n/a
Bond Proceeds	140	75	355	n/a	310	320	260	295	n/a
MdTA Transfer In	0	20	0	n/a	0	0	0	0	n/a
MdTA Transfer Out	(30)	0	0	n/a	0	0	0	0	n/a
Allowance for Revenue Changes	0	(22)	(23)	n/a	(24)	(26)	(26)	(27)	n/a
Total Revenues	3,422	3,513	3,893	10.8%	3,991	4,012	3,805	3,924	0.2%
Operating									
Debt Service	151	159	185	16.4%	201	234	265	288	11.7%
County/Municipality Funds	163	137	134	-2.2%	161	168	174	178	7.4%
HUR-General Fund	304	370	438	18.4%	337	353	365	373	-3.9%
Office of the Secretary	72	73	76	4.1%	78	81	83	86	3.1%
WMATA	216	228	239	4.8%	250	261	272	283	4.3%
State Highway Administration	296	218	212	-2.8%	226	236	246	256	4.8%
Maryland Port Administration	69	51	45	-11.8%	47	48	48	49	2.2%
Motor Vehicle Administration	146	160	165	3.1%	176	184	191	198	4.7%
Maryland Transit Administration	610	625	653	4.5%	687	716	742	769	4.2%
Maryland Aviation Administration	174	173	175	1.2%	182	189	195	201	3.5%
Allowance for Contingencies/COLA	0	18	22	n/a	27	27	35	26	n/a
Subtotal Operating	2,201	2,212	2,344	6.0%	2,372	2,497	2,616	2,707	3.7%
Capital									
State Capital	575	714	779	9.1%	859	929	861	877	3.0%
Federal Capital	657	721	770	6.8%	760	586	328	340	-18.5%
Subtotal Capital	1,232	1,435	1,549	7.9%	1,619	1,515	1,189	1,217	-5.9%
Total Expenditures	3,433	3,647	3,893	6.7%	3,991	4,012	3,805	3,924	0.2%
Closing Fund Balance	234	100	100		100	100	100	100	

APPENDIX G
Spending Affordability Analysis
Fiscal Year 2012 Budget
(\$ in Millions)

Projected Structural Deficit Before Budget Actions

Baseline Spending	15,577
Revenue - Board of Revenue Estimates - December 2010	13,598
Structural Gap	<u>1,979</u>

Reductions Necessary to Meet Spending Affordability Goal of Budget
Reductions Reducing Structural Deficit by 33.3%

653

Analysis of Proposed Reductions

Baseline Spending	15,577
FY 2012 Allowance	14,636
Total Reductions	<u>941</u>

One-time/Temporary Reductions

Prefund Thornton in FY 2011	-124
Retirement Savings	-104
Health Insurance Savings from Use of Fund Balance/One-time Revenue	-36
Medicaid Bonus Funds Replace General Funds	-11

One-Time/Temporary Spending

One-time Employee Bonus	39
Medicaid Overfunding to Cover FY 11	25

Proposed Reductions That Count Toward Spending Affordability Guideline

730

Percentage Reduction in Structural Deficit Achieved by Proposed Reductions	36.9%
Spending Affordability Target Percentage	33.3%
Difference	3.6%

APPENDIX H
BUDGET BILL CONTINGENT AND RESTRICTIVE LANGUAGE

<u>Budget Code</u>	<u>Agency</u>	<u>Summary of Language</u>
D05E01.02	Board of Public Works Contingent Fund	Specifies uses of contingent fund.
D05E01.10	Board of Public Works Miscellaneous Grants to Private Non-Profit Groups	Specifies grantees and amounts.
D13A13.01	Maryland Energy Administration-General Administration	Specifies that special fund appropriation of \$480,218 is contingent upon the enactment of legislation authorizing the redistribution of proceeds from the Regional Greenhouse Gas Initiative in the Strategic Energy Investment Fund.
D13A13.06	Maryland Energy Administration-Energy Efficiency and Conservation Programs, Low and Moderate Income Residential Sector	Specifies that special fund appropriation of \$427,630 is contingent upon the enactment of legislation authorizing the redistribution of proceeds from the Regional Greenhouse Gas Initiative in the Strategic Energy Investment Fund.
D13A13.07	Maryland Energy Administration-Energy Efficiency and Conservation Programs, All Other Sectors	Specifies that special fund appropriation of \$427,630 is contingent upon the enactment of legislation authorizing the redistribution of proceeds from the Regional Greenhouse Gas Initiative in the Strategic Energy Investment Fund.
D13A13.08	Maryland Energy Administration-Renewable and Clean Energy Programs and Initiatives	Specifies that special fund appropriation of \$4,618,404 is contingent upon the enactment of legislation authorizing the redistribution of proceeds from the Regional Greenhouse Gas Initiative in the Strategic Energy Investment Fund.
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.
D40W01.07	Department of Planning-Management Planning and Educational Outreach	Specifies that general fund appropriation shall be reduced by \$500,000 contingent upon the enactment of legislation authorizing the use of funds from the Maryland Heritage Areas Authority Financing Fund to cover operating expenses.

APPENDIX H
BUDGET BILL CONTINGENT AND RESTRICTIVE LANGUAGE

<u>Budget Code</u>	<u>Agency</u>	<u>Summary of Language</u>
E00A05.01	Comptroller of Maryland- Compliance Division-Compliance Administration	Specifies that special fund appropriation shall be reduced by \$500,000 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.
E50C00.02	State Department of Assessments and Taxation-Real Property Valuation	Specifies that general fund appropriation shall be reduced by \$28,565,601 contingent upon the enactment of legislation that distributes 90% of the cost of the Real Property Valuation Program to the counties and Baltimore City. Authorization is provided to process a special fund budget amendment of \$28,565,601 to replace the aforementioned general fund amount.
E50C00.04	State Department of Assessments and Taxation-Office of Information Technology	Specifies that general fund appropriation shall be reduced by \$2,339,317 contingent upon the enactment of legislation that distributes 90% of the cost of the Office of Information Technology Program to the counties and Baltimore City. Authorization is provided to process a special fund budget amendment of \$2,339,317 to replace the aforementioned general fund amount.
E50C00.05	State Department of Assessments and Taxation-Business Property Valuation	Specifies that general fund appropriation shall be reduced by \$2,963,120 contingent upon the enactment of legislation that distributes 90% of the cost of the Business Property Valuation Program to the counties and Baltimore City. Authorization is provided to process a special fund budget amendment of \$2,963,120 to replace the aforementioned general fund amount.

APPENDIX H
BUDGET BILL CONTINGENT AND RESTRICTIVE LANGUAGE

<u>Budget Code</u>	<u>Agency</u>	<u>Summary of Language</u>
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, employee bonuses, the State Law Enforcement Officers Labor Alliance collective bargaining agreement, and rate increases for community providers may be transferred to programs of other financial agencies.
F10A02.08	Department of Budget and Management Office of Personnel Services and Benefits - Statewide Expenses	Special funds appropriated for employee bonuses and the State Law Enforcement Officers Labor Alliance collective bargaining agreement may be transferred to programs of other financial agencies.
F10A02.08	Department of Budget and Management Office of Personnel Services and Benefits - Statewide Expenses	Federal funds appropriated for employee bonuses, and rate increases for community providers 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 \$1,000,000 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.
F50A01.01	Major Information Technology Development Project Fund -- Major Information Technology Development Project Fund	Specifies that general fund appropriation shall be reduced by \$942,950 contingent upon the enactment of legislation that distributes 90% of the cost of the State Department of Assessments and Taxation's Major Information Technology Development Project Program to the counties and Baltimore City. Authorization is provided to process a special fund budget amendment of \$942,950 to replace the aforementioned general fund amount.
F50A01.01	Major Information Technology Development Project Fund -- Major Information Technology Development Project Fund	Special funds appropriated for Major Information Technology Development Projects may be transferred to programs of other financial agencies.

APPENDIX H
BUDGET BILL CONTINGENT AND RESTRICTIVE LANGUAGE

<u>Budget Code</u>	<u>Agency</u>	<u>Summary of Language</u>
J00B01.05	Department of Transportation-State Highway Administration-County and Municipality Funds	Specifies that the Special fund appropriation for the purpose of distributing highway user revenues to Prince George's County shall be reduced by an amount not to exceed \$388,000, prior to the distribution of these revenues to the County. The funds will be retained by the Transportation Trust Fund.
K00A02.09	Department of Natural Resources Forest Service- Forest Service	Specifies that general fund appropriation shall be reduced by \$2,374,852 contingent upon the enactment of legislation to eliminate the payment in lieu of taxes for park earnings to localities. Authorization is provided to process a special fund budget amendment of \$2,374,852 to use special funds to replace the aforementioned general fund appropriation.
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 \$66,314,534 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 \$18,699,444 contingent upon the enactment of legislation to allocate Chesapeake Bay 2010 Trust Fund revenue to the general fund.
L00A11.11	Department of Agriculture- Office of the Secretary - Capital Appropriation	Specifies that special fund appropriation shall be reduced by \$19,555,275 contingent upon the enactment of legislation crediting transfer tax revenues 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 \$1,750,000 contingent upon the enactment of legislation reducing the mandated amount of funds for the Maryland Agricultural and Resource-Based Industry Development Corporation.
M00F02.03	Department of Health and Mental Hygiene -Infectious Disease and Environmental Health Services - Infectious Disease and Environmental Health Services	Specifies that general fund appropriation shall be reduced by \$334,152 contingent upon the enactment of legislation requiring alternative accreditation of youth camps.

APPENDIX H
BUDGET BILL CONTINGENT AND RESTRICTIVE LANGUAGE

<u>Budget Code</u>	<u>Agency</u>	<u>Summary of Language</u>
M00Q01.03	Department of Health and Mental Hygiene Medical Care Programs Administration - Medical Care Provider Reimbursements	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 \$13,000,000 contingent upon the enactment of legislation increasing the nursing facility quality assessment.
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 \$17,500,000 contingent upon the enactment of legislation allowing the Health Services Cost Review Commission to alter the financing methodology for hospital graduate medical education.
M00Q01.03	Department of Health and Mental Hygiene Medical Care Programs Administration - Medical Care Provider Reimbursements	Specifies that special fund appropriation of \$225,000,000 is contingent upon the enactment of legislation authorizing an increase in Medicaid hospital assessments.
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 \$17,500,000 contingent upon the enactment of legislation allowing the Health Services Cost Review Commission to alter the financing methodology for hospital graduate medical education.
M00Q01.06	Department of Health and Mental Hygiene Medical Care Programs Administration - Kidney Disease Treatment Services	Specifies that general fund appropriation shall be reduced by \$11,600,000 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.
N00A01.05	Department of Human Resources Office of the Secretary - Office of Grants Management	Specifies that general fund appropriation of \$2,559,277 shall be transferred to the Governor's Office of Crime Control and Prevention (GOCCP) contingent upon the enactment of legislation authorizing the transfer of sexual assault, domestic violence, and rape crisis programs to the GOCCP.

APPENDIX H
BUDGET BILL CONTINGENT AND RESTRICTIVE LANGUAGE

<u>Budget Code</u>	<u>Agency</u>	<u>Summary of Language</u>
N00A01.05	Department of Human Resources Office of the Secretary - Office of Grants Management	Specifies that federal fund appropriation of \$2,148,306 shall be transferred to the Governor's Office of Crime Control and Prevention (GOCCP) contingent upon the enactment of legislation authorizing the transfer of sexual assault, domestic violence, and rape crisis programs to the GOCCP.
N00G00.01	Department of Human Resources Local Department Operations - Foster Care Maintenance Payments	Funds may be used to develop a broad range of services for specified children.
N00G00.01	Department of Human Resources Local Department Operations - Foster Care Maintenance Payments	Specifies that general fund appropriation shall be reduced by \$1,017,465 contingent upon the enactment of legislation to establish a non-public placement program for children with behavioral issues who are in State care.
R00A01.15	State Department of Education- Headquarters - Juvenile Services Education Program	Specifies that general fund appropriation shall be reduced by \$334,152 contingent upon the enactment of legislation to establish a non-public placement program for children with behavioral issues who are in State care.
R00A02.01	State Department of Education- Aid to Education - State Share of Foundation Program	Specifies that general fund appropriation shall be reduced by \$62,146,481 contingent upon the enactment of legislation reducing the per pupil foundation amount.
R00A02.01	State Department of Education- Aid to Education - State Share of Foundation Program	Specifies that general fund appropriation shall be reduced by \$124,420,746 contingent upon the enactment of legislation prefunding the fiscal year 2012 State Share of Foundation Program in fiscal year 2011.
R00A02.02	State Department of Education- Aid to Education - Compensatory Education	Specifies that general fund appropriation shall be reduced by \$24,033,764 contingent upon the enactment of legislation reducing the per pupil foundation amount.
R00A02.07	State Department of Education- Aid to Education - Students with Disabilities	Specifies use of general fund appropriation and that funds may be used to develop a broad range of services for specified children.
R00A02.07	State Department of Education- Aid to Education - Students with Disabilities	Specifies that general fund appropriation shall be reduced by \$5,867,879 contingent upon the enactment of legislation reducing the per pupil foundation amount.

APPENDIX H
BUDGET BILL CONTINGENT AND RESTRICTIVE LANGUAGE

<u>Budget Code</u>	<u>Agency</u>	<u>Summary of Language</u>
R00A02.24	State Department of Education- Aid to Education - Limited English Proficient	Specifies that general fund appropriation shall be reduced by \$3,632,993 contingent upon the enactment of legislation reducing the per pupil foundation amount.
R00A02.25	State Department of Education- Aid to Education - Guaranteed Tax Base	Specifies that general fund appropriation shall be increased by \$1,934,400 contingent upon the enactment of legislation reducing the per pupil foundation amount.
R00A02.31	State Department of Education - Aid to Education - Public Libraries	Specifies that general fund appropriation shall be reduced by \$2,361,225 contingent upon the enactment of legislation to reduce the required appropriation for the support of county public libraries.
R00A02.32	State Department of Education - Aid to Education - State Library Network	Specifies that general fund appropriation shall be reduced by \$1,717,116 contingent upon the enactment of legislation to reduce the required appropriation for the support of the State and regional resource centers.
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.
R62I00.01	Maryland Higher Education Commission- General Administration	Specifies that the general fund appropriation shall be reduced by \$253,208 contingent upon the enactment of legislation authorizing the Maryland Higher Education Commission to charge fees for conducting the program review under specified sections of the Education Article. Authorization is provided to process a special fund budget amendment of \$253,208 to replace the aforementioned general fund amount.
R62I00.01	Maryland Higher Education Commission- General Administration	Specifies that the general fund appropriation shall be reduced by \$939,165 and eleven (11) positions contingent upon the enactment of legislation authorizing the transfer of the Maryland Higher Education Commission functions, positions, and resources to the Maryland State Department of Education.

APPENDIX H
BUDGET BILL CONTINGENT AND RESTRICTIVE LANGUAGE

<u>Budget Code</u>	<u>Agency</u>	<u>Summary of Language</u>
R62I00.07	Maryland Higher Education Commission Educational Grants	Specifies purposes and amounts.
R62I00.16	Maryland Higher Education Commission- Charles W. Riley Fire and Emergency Medical Services Tuition Reimbursement Program	Specifies that the general fund appropriation shall be reduced by \$340,979 contingent upon the enactment of legislation authorizing the transfer of funds from the Voluntary Company Assistance Fund (VCAF). Authorization is provided to process a special fund budget amendment of up to \$340,979 to use the VCAF to support the program.
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.
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 transfer of general fund appropriation in quarterly allotments.
R75T00.01	Higher Education Support for State Institutions of Higher Education	Specifies transfer of special fund appropriation in quarterly allotments. To the extent revenue attainment is lower than estimated, the transfers will be adjusted at year end. Also that special funds of \$7,323,667 may be used only to support the Maryland Fire and Rescue Institute.
T00F00.11	Department of Business and Economic Development- Division of Business and Enterprise Development- Maryland Not-for-Profit Development Fund	Specifies that the special fund appropriation shall be reduced by \$125,000 contingent upon the enactment of legislation authorizing the transfer of the funds to the General Fund.
V00G01.02	Department of Juvenile Services - Baltimore City Region-Baltimore City Region Community Operations	Specifies that general fund appropriation shall be reduced by \$330,510 contingent upon the enactment of legislation to establish a non-public placement program for children with behavioral issues who are in State care.

APPENDIX H
BUDGET BILL CONTINGENT AND RESTRICTIVE LANGUAGE

<u>Budget Code</u>	<u>Agency</u>	<u>Summary of Language</u>
V00H01.02	Department of Juvenile Services - Central Region-Central Region Community Operations	Specifies that general fund appropriation shall be reduced by \$192,797 contingent upon the enactment of legislation to establish a non-public placement program for children with behavioral issues who are in State care.
V00I01.02	Department of Juvenile Services - Western Region-Western Region Community Operations	Specifies that general fund appropriation shall be reduced by \$96,398 contingent upon the enactment of legislation to establish a non-public placement program for children with behavioral issues who are in State care.
V00I01.03	Department of Juvenile Services - Western Region-Western Region State Operated Residential	Specifies that general fund appropriation shall be reduced by \$943,328 contingent upon the enactment of legislation to establish a non-public placement program for children with behavioral issues who are in State care.
V00J01.02	Department of Juvenile Services - Eastern Shore Region-Eastern Shore Region Community Operations	Specifies that general fund appropriation shall be reduced by \$144,598 contingent upon the enactment of legislation to establish a non-public placement program for children with behavioral issues who are in State care.
V00K01.02	Department of Juvenile Services - Southern Region-Southern Region Community Operations	Specifies that general fund appropriation shall be reduced by \$206,568 contingent upon the enactment of legislation to establish a non-public placement program for children with behavioral issues who are in State care.
V00K01.03	Department of Juvenile Services - Southern Region-Southern Region State Operated Residential	Specifies that general fund appropriation shall be reduced by \$61,970 contingent upon the enactment of legislation to establish a non-public placement program for children with behavioral issues who are in State care.
V00L01.02	Department of Juvenile Services - Metro Region-Metro Region Community Operations	Specifies that general fund appropriation shall be reduced by \$213,454 contingent upon the enactment of legislation to establish a non-public placement program for children with behavioral issues who are in State care.
Y01A02.01	State Reserve Fund-Dedicated Purpose Account	Specifies purpose and amount.

APPENDIX H
BUDGET BILL CONTINGENT AND RESTRICTIVE LANGUAGE

<u>Budget Code</u>	<u>Agency</u>	<u>Summary of Language</u>
FY 2011 Deficiency - M00Q01.03	Department of Health and Mental Hygiene Medical Care Programs Administration - Medical Care Provider Reimbursements	Specifies that the special fund appropriation of \$2,500,000 is contingent upon the enactment of legislation authorizing the use of the Senior Prescription Drug Assistance Program funds 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.
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.

APPENDIX H
BUDGET BILL CONTINGENT AND RESTRICTIVE LANGUAGE

<u>Budget Code</u>	<u>Agency</u>	<u>Summary of Language</u>
SECTION 15		Provides that amounts budgeted to conduct administrative hearings shall transfer to the Office of Administrative Hearings on July 1, 2011 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 \$20,228,969, special fund appropriation by \$5,384,405, federal fund appropriation by \$3,649,640, reimbursable fund appropriation by \$375,285, net current unrestricted appropriation by \$2,846,858 and current restricted appropriation by \$2,931,926 for health insurance within specific Executive Branch agencies contingent upon the enactment of legislation establishing a separate retiree prescription drug plan
SECTION 19		Specifies that general fund appropriation shall be reduced by \$5,749,979 special fund appropriation by \$1,530,518, federal fund appropriation by \$1,037,415, reimbursable fund appropriation by \$106,673, net current unrestricted appropriation by \$809,209 and current restricted appropriation by \$833,388 for health insurance within specific Executive Branch agencies to reflect health insurance savings from higher prescription co-pays and an increase in the prescription drug out-of-pocket maximum for active employees.

APPENDIX H
BUDGET BILL CONTINGENT AND RESTRICTIVE LANGUAGE

<u>Budget Code</u>	<u>Agency</u>	<u>Summary of Language</u>
SECTION 20		Specifies that general fund appropriation shall be reduced by \$6,471,721 special fund appropriation by \$1,722,618, federal fund appropriation by \$1,167,608, reimbursable fund appropriation by \$120,067, net current unrestricted appropriation by \$910,787 and current restricted appropriation by \$938,022 for health insurance within specific Executive Branch agencies to reflect health insurance savings from favorable cost trends.
SECTION 21		Specifies that general fund appropriation shall be reduced by \$101,781,068 for Employee's and Teacher's Retirement within specific Executive Branch agencies contingent upon the enactment of legislation changing the employee contribution rates and retirement benefits for new and existing employees in the Employee's and Teacher's Retirement Systems.
SECTION 22		Specifies that general fund appropriation shall be reduced by \$40,000,000 for salaries and wages within Executive Branch agencies related to the implementation of the State Employee's Voluntary Separation Program established by Executive Order 01.012010.23. The reduction shall be made in accordance with a schedule determined by the Governor.
SECTION 23		Specifies that special fund appropriation shall be reduced by \$500,000 for Department of Transportation law enforcement operations within the Department of Transportation contingent upon the enactment of legislation consolidating law enforcement operations within the Department of Transportation. The reduction shall be made in accordance with a schedule determined by the Governor.

APPENDIX H
BUDGET BILL CONTINGENT AND RESTRICTIVE LANGUAGE

<u>Budget Code</u>	<u>Agency</u>	<u>Summary of Language</u>
SECTION 24		Specifies that general fund appropriation shall be reduced by \$318,000 for law enforcement operations in Executive Branch Agencies contingent upon the enactment of legislation consolidating the Departments of Health and Mental Hygiene and Labor, Licensing and Regulation law enforcement operations into the Department of General Services. The reduction shall be made in accordance with a schedule determined by the Governor.
SECTION 25		Specifies that special fund appropriation shall be reduced by \$1,000,000 for Department of Transportation maintenance operations contingent upon the enactment of legislation consolidating maintenance operations of State Highway Administration and the Maryland Transportation Authority. The reduction shall be made in the Department of Transportation in accordance with a schedule determined by the Governor.
SECTION 26		Specifies that general fund appropriation shall be reduced by \$1,130,000 contingent upon the enactment of legislation reorganizing the functions and responsibilities of the Departments of Natural Resources and other agencies with aquaculture and land preservation functions in accordance with a schedule determined by the Governor.
SECTION 27		Specifies that subtotals and totals in the budget bill are informational only and are not legal appropriations.
SECTION 28		Sets out the estimated revenue and appropriations for the proposed budget to show that the budget meets the constitutional requirement for a balanced budget.

APPENDIX I

RECOVERIES OF INDIRECT COSTS FOR FISCAL YEAR 2010

	Statewide Indirect Cost Recoveries (\$)	Internal Indirect Cost Recoveries (\$)	Reverted to General Fund (\$)	Recoveries Retained by Agency (\$)	Federally Approved Indirect Cost Recovery Rate	Federally Approved Statewide Cost Recovery Rate ¹
Office of the Attorney General	33,695	303,253	336,948	-	20.60%	7.00%
Executive Department ²						
D12A02 Department of Disabilities	94,665	-	94,665	-		
1130 MD Dev Disabilities Council	26,981		26,981		5.00%	5.00%
1160 Tech Access Program	34,966		34,966		10.00%	10.00%
1100 General Administration	32,718		32,718		10.00%	10.00%
D13A13 Maryland Energy Administration	190,413	-	190,413	-	15.33%	100.00%
D15A05 Boards, Commissions and Offices	223,228	-	223,228			
05 Governor's Office of Community Initiatives	75,087		75,087		15.33%	100.00%
16 Governor's Office of Crime Cntrl and Prev.	148,141		148,141		15.33%	100.00%
D18A18 Governor's Office for Children	3,833	-	3,833	-	15.33%	100.00%
Dept. of Natural Resources	133,328	1,651,510	133,328	1,651,510	NA ³	NA ³
02 Forestry Service	7,539	93,375	7,539	93,375	24.20%	7.47%
03 Wildlife and Heritage Service	40,919	506,840	40,919	506,840	23.41%	7.47%
07 Natural Resources Police	6,128	75,902	6,128	75,902	20.78%	7.47%
12 Resource Assessment Service	7,193	89,103	7,193	89,103	17.79%	7.47%
14 Chesapeake and Coastal Watershed	25,694	318,263	25,694	318,263	25.70%	7.47%
17 Fisheries Service	45,855	568,027	45,855	568,027	22.50%	7.47%
Dept. of Agriculture	19,610	732,499	19,610	712,889	18.10%	0.93%
Dept. of Health and Mental Hygiene	2,122,010	9,595,327	2,122,010	9,595,327	31.90%	5.70%
Dept. of Human Resources	1,295,522	74,891,759	1,295,522	74,891,759	NA ⁵	NA ⁵
Dept. of Labor, Licensing, and Regulation	1,264,724	7,663,180	1,264,724	7,663,180	13.55% ³	14.17%
Dept. of Public Safety and Correctional Services	6,589	108,900	6,589	108,900	NA ⁴	NA ⁴
Information Technology and Communications	2,720	95,075	2,720	95,075	15.06%	2.78%
Office of Treatment Services	332	1,147	332	1,147	1.53%	22.46%
Police and Correctional Training Commissions	3,537	12,678	3,537	12,678	1.55%	21.82%
State Dept. of Education	-	13,869,967		13,869,967	NA ⁷	NA ⁷
Restricted Funds					12.40%	0.00%
Unrestricted Funds					13.90%	0.00%
Disability Determination Services Funds					14.30%	0.00%

APPENDIX I

RECOVERIES OF INDIRECT COSTS FOR FISCAL YEAR 2010

	Statewide Indirect Cost Recoveries (\$)	Internal Indirect Cost Recoveries (\$)	Reverted to General Fund (\$)	Recoveries Retained by Agency (\$)	Federally Approved Indirect Cost Recovery Rate	Federally Approved Statewide Cost Recovery Rate ¹
University System of Maryland	1,101,989	143,792,150	1,102,079	137,393,452	NA ⁴	NA ⁴
B21 Univ. of MD, Baltimore	490,562	76,159,695	490,652	69,760,997	50.00% ⁵	0.64%
B22 Univ. of MD, College Park	506,736	49,239,014	506,736	49,239,014	50.00% ⁵	0.71%
B23 Bowie State University	-	629,631	-	629,631	56.00% ⁵	0.00%
B24 Towson University	-	618,485	-	618,485	50.00% ⁵	0.00%
B25 Univ. of MD, Eastern Shore	-	761,252	-	761,252	52.00% ⁵	0.00%
B26 Frostburg University	-	122,273	-	122,273	38.00% ⁵	0.00%
B27 Coppin State University	-	326,179	-	326,179	59.00% ⁵	0.00%
B28 University of Baltimore	-	629,532	-	629,532	43.00% ⁵	0.00%
B29 Salisbury University	-	6,512	-	6,512	48.00% ⁵	0.00%
B30 Univ. of MD, University College	-	64,952	-	64,952	54.00% ⁵	0.00%
B31 Univ. of MD, Baltimore County	33,304	9,916,560	33,304	9,916,560	48.00% ⁵	0.70%
B34 Univ. of MD, Center for Envir. Studies	50,197	2,295,338	50,197	2,295,338	50.50% ⁵	2.22%
B35 Univ. of MD, Biotech Institute	21,190	3,022,727	21,190	3,022,727	50.00% ⁵	0.89%
Baltimore City Community College	195,065	-	-	195,065	N/A ⁹	N/A ⁹
Morgan State University	-	2,422,004	-	2,422,004	58.00%	0.00%
St. Mary's College of Maryland	-	22,404	-	22,404	55.00% ⁵	0.00%
Dept. of Housing and Community Development	947,761 ⁸	4,639,855	947,761	4,639,855	77.85%	5.00% ⁸
Dept. of the Environment	176,221	3,767,816	176,221	3,591,595	24.18%	4.67%
Dept. of State Police	403,641	8,936,429	-	8,936,249	25.47%	1.10% ¹⁰
	<u>8,212,294</u>	<u>272,397,053</u>	<u>7,916,931</u>	<u>265,694,156</u>		

¹ Expressed as a percentage of total recoveries

² A single indirect cost recovery rate is negotiated for usage by all Executive Department agencies.. The Department of Disabilities is capped at 5% and 10% as noted in D12.

³ FY 2010 plan approved after June 2010 so agency used FY 2009 approved rate

⁴ Separate recovery rates are negotiated for each of the agency's programmatic units.

⁵ Calculated and stated as a percentage of salaries and fringes

⁶ 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.

⁷ 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.

⁸ Statewide recoveries include 5% recovery on Special Fund salaries in addition to recoveries on Federal Fund salaries.

⁹ Baltimore City Community College does not have a Federal negotiated indirect cost rate

¹⁰ 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 2010
(based on FY 2008 actual expenditures)

AGENCY	ALLOCATION
GENERAL ASSEMBLY	866,624
JUDICIARY	4,932,422
OTHER JUDICIAL AGENCIES	(32,788)
OFFICE OF THE PUBLIC DEFENDER	1,813,626
OFFICE OF THE ATTORNEY GENERAL	494,552
OFFICE OF THE STATE PROSECUTOR	29,850
MARYLAND TAX COURT	11,884
PUBLIC SERVICE COMMISSION	204,450
SUBSEQUENT INJURY FUND	144,872
UNINSURED EMPLOYERS' FUND	52,238
WORKERS' COMPENSATION COMMISSION	283,810
BOARD OF PUBLIC WORKS	80,366
EXECUTIVE DEPARTMENT	820,150
OFFICE FOR INDIVIDUALS WITH DISABILITIES	52,189
MARYLAND ENERGY ADMINISTRATION	77,382
EXECUTIVE DEPARTMENT-BOARDS, COMMISSIONS AND OFFICES	180
GOVERNOR'S OFFICE FOR CHILDREN	31,995
DEPARTMENT OF AGING	294,827
COMMISSION ON HUMAN RELATIONS	54,289
MARYLAND STADIUM AUTHORITY	87,138
MARYLAND STATE BOARD OF CONTRACT APPEALS	10,232
DEPARTMENT OF PLANNING	424,739
MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS	208,878
MILITARY DEPARTMENT	620,743
MARYLAND EMERGENCY MANAGEMENT AGENCY	139,141
DEPARTMENT OF VETERANS AFFAIRS	280,155
STATE ARCHIVES	96,556
MARYLAND AUTOMOBILE INSURANCE FUND	122,122
MARYLAND INSURANCE ADMINISTRATION	752,527
OFFICE OF ADMINISTRATIVE HEARINGS	219,955
COMPTROLLER OF THE TREASURY	5,684,559
DATA PROCESSING	748,275
INSURANCE MANAGEMENT	(191,322)
STATE DEPARTMENT OF ASSESSMENTS AND TAXATION	1,104,138
LOTTERY AGENCY	560,055
REGISTERS OF WILLS	174,969
MARYLAND STATE RETIREMENT AND PENSION SYSTEMS	362,839
INJURED WORKERS' INSURANCE FUND	100
DGS-REAL ESTATE	375,688
DGS-FACILITIES/SECURITY	5,125,461
DGS - SURPLUS PROPERTY	(31,923)
DEPARTMENT OF TRANSPORTATION	13,986,604
DEPARTMENT OF NATURAL RESOURCES	3,855,005
DEPARTMENT OF AGRICULTURE	1,022,779
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	23,096,248
DEPARTMENT OF HUMAN RESOURCES	11,552,410
DEPARTMENT OF LABOR, LICENSING, AND REGULATION	2,677,133
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES	21,425,443
MARYLAND CORRECTIONAL ENTERPRISES	515,830
STATE DEPARTMENT OF EDUCATION	7,681,876
MORGAN STATE UNIVERSITY	1,768,593
ST. MARY'S COLLEGE OF MARYLAND	674,325
MARYLAND PUBLIC BROADCASTING COMMISSION	393,314
UNIVERSITY SYSTEM OF MARYLAND	35,998,617
UNIVERSITY OF MARYLAND MEDICAL SYSTEM	2,311
MARYLAND HIGHER EDUCATION COMMISSION	102,999
HIGHER EDUCATION	51
BALTIMORE CITY COMMUNITY COLLEGE	988,497
MARYLAND SCHOOL FOR THE DEAF	882,191
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT	857,361
DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT	625,974
MARYLAND DEPARTMENT OF THE ENVIRONMENT	2,130,041
DEPARTMENT OF JUVENILE SERVICES	3,493,234
DEPARTMENT OF STATE POLICE	4,740,393
ALL OTHERS	14,221,272
TOTAL	179,780,444

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

BY AGENCY:	FY 2008 Expenditures	FY 2009 Expenditures	FY 2010 Expenditures	FY 2011 Appropriation	FY 2012 Allowance	Percent Change From 2011-2012
Governor's Office for Children	2,468,782	2,761,012	2,522,624	2,871,491	1,642,572	-42.8%
Interagency Committee for School Construction	7,008,986	11,107,907	-	-	6,108,990	n/a
Dept of Health and Mental Hygiene	1,829,507,232	1,970,115,846	2,040,960,393	2,182,674,274	2,282,103,203	4.6%
Dept of Human Resources (DHR) (1)	1,138,423,009	1,340,371,957	1,602,353,240	1,474,080,385	1,961,104,480	33.0%
Dept of Labor, Licensing, and Regulation (2)	-	-	14,227,544	13,748,419	13,748,419	0.0%
Md State Dept of Education	6,158,563,167	6,352,686,889	6,864,827,439	6,809,880,473	6,958,733,648	2.2%
Md School for the Deaf	30,050,944	30,459,113	30,160,071	30,357,108	30,438,631	0.3%
Dept of Juvenile Services	276,929,467	275,369,230	273,254,566	270,464,687	277,148,771	2.5%
Total	9,442,951,587	9,982,871,954	10,828,305,877	10,784,076,837	11,531,028,714	6.9%
BY RESULT AREA:						
Healthy Babies and Children	2,333,941,058	2,354,938,235	2,585,307,141	2,584,647,557	2,684,428,810	3.9%
Children Entering School Ready to Learn and Successful in School	6,155,511,198	6,328,457,987	6,570,504,061	6,735,467,645	6,857,896,954	1.8%
Children Completing School	3,013,354,495	3,155,648,358	3,202,997,323	3,445,127,492	3,605,889,937	4.7%
Children Safe in Their Families and Communities	1,109,277,918	1,105,688,899	1,224,572,063	1,051,548,913	1,079,401,962	2.6%
Stable and Economically Independent Families (1)	1,357,477,757	1,556,192,351	1,813,821,938	1,663,314,649	2,166,363,013	30.2%
Subtotal	13,969,562,426	14,500,925,830	15,397,202,526	15,480,106,256	16,393,980,676	
Less Program Funds Included in Multiple Result Areas:	(4,526,610,839)	(4,518,053,876)	(4,568,896,649)	(4,696,029,419)	(4,862,951,962)	
Total	9,442,951,587	9,982,871,954	10,828,305,877	10,784,076,837	11,531,028,714	6.9%
Less Contingent Reductions:						
Aging Schools Program					(6,108,990)	
Foster Care Payments					(1,017,465)	
Juvenile Services Education Program					(327,532)	
Aid to Education					(97,825,058)	
Juvenile Services					(2,189,623)	
Grand Total	9,442,951,587	9,982,871,954	10,828,305,877	10,784,076,837	11,423,560,046	5.9%

(1) Adjusts FY 2008 and 2009 data to reflect Supplemental Nutrition Assistance Program.

(2) Includes GED/Adult Education programs transferred from the Maryland State Department of Education in FY 2010.

APPENDIX L
SUMMARY OF BUDGETED FEDERAL REVENUES BY MAJOR FEDERAL SOURCES

FEDERAL FUNDS	CFDA No.	FY 2011	FY 2012
Department of Agriculture	10	1,040,236,534	1,576,074,953
Department of Commerce	11	14,247,140	11,808,123
Department of Defense	12	15,439,162	43,644,708
Department of Housing and Urban Development	14	234,635,326	246,233,827
Department of the Interior	15	25,100,179	17,835,346
Department of Justice	16	38,559,660	35,570,993
Department of Labor	17	139,469,797	167,076,693
Department of Transportation	20	653,792,560	807,654,081
Appalachian Regional Commission	23	1,400,000	1,453,146
Equal Employment Opportunity Commission	30	373,783	350,078
National Foundation on the Arts and the Humanities	45	6,127,390	4,672,516
Department of Veterans Affairs	64	11,411,114	13,520,620
Environmental Protection Agency	66	53,461,539	85,381,068
Department of Energy	81	4,049,732	5,713,657
Department of Education	84	613,523,485	626,198,436
National Archives and Records Administration	89	50,000	5,000
Help America Vote	90	9,595,185	2,298,740
Department of Health and Human Services	93	4,769,665,757	5,326,442,736
Corporation for National and Community Service	94	5,925,805	6,813,079
Social Security Administration	96	38,170,586	40,313,412
Department of Homeland Security	97	95,271,499	49,085,317
Non-CFDA Sources		44,210,580	78,618,243
SUBTOTAL		7,814,716,813	9,146,764,772

FEDERAL RECOVERY FUNDS	CFDA No.	FY 2011	FY 2012
Department of Agriculture	10	22,043,673	-
Department of Commerce	11	-	43,762,819
Department of Justice	16	2,010,157	929,901
Department of Labor	17	650,311	838,656
Department of Transportation	20	274,272,000	97,033,000
Environmental Protection Agency	66	2,537,156	980,000
Department of Energy	81	48,621,407	6,374,933
Department of Education	84	696,318,731	88,156,096
Department of Health and Human Services	93	798,404,307	9,463,678
Corporation for National and Community Service	97	600,000	-
Non-CFDA Sources		85,159,213	11,060,467
SUBTOTAL		1,930,616,955	258,599,550

TOTAL OF ALL FEDERAL FUNDS	9,745,333,768	9,405,364,322
-----------------------------------	----------------------	----------------------

APPENDIX M
CIGARETTE RESTITUTION FUND
FISCAL YEARS 2010 - 2012
(in thousands of \$)

	<u>2010</u>	<u>2011</u>	<u>2012</u>
Balance - beginning of fiscal year	10,323	2,364	67
Sources			
Master Settlement Agreement	193,197	193,197	192,979
Adjustments:			
Inflation	87,715	96,715	105,986
Volume reduction	(127,677)	(142,173)	(153,199)
Previously Settled States reduction	<u>(18,276)</u>	<u>(17,734)</u>	<u>(17,551)</u>
Net Master Settlement Agreement payment	134,959	130,005	128,214
From escrow			
Shortfall in payments due	(12,722)	-	(12,000)
National Arbitration Panel award	5,136	5,136	5,136
Interest	-	-	-
Strategic Contribution Settlement	<u>29,691</u>	<u>29,691</u>	<u>28,313</u>
Total Sources	157,064	164,832	149,663
Recovery of prior year expenditures	1,352	1,500	-
Planned uses (see detail)	(166,374)	(168,629)	(149,175)
Restricted Appropriation	<u> </u>	<u> </u>	<u> </u>
Balance - end of fiscal year	<u>2,364</u>	<u>67</u>	<u>555</u>

Note: Totals may not add due to rounding

APPENDIX M (CONT.)
CIGARETTE RESTITUTION FUND
Detail of Planned Uses
FISCAL YEARS 2010 - 2012

		2010	2011	2012
Crop Conversion				
L00 A1210	Agriculture - Marketing and Development*	1,704,000	2,783,000	4,301,000
L00 A1213	Agriculture - Tobacco Transition Program	5,335,000	2,256,000	1,238,000
Total		7,039,000	5,039,000	5,539,000
Cancer Prevention/Screening/Treatment and Heart/Lung				
M00 F0306	DHMH - Prevention and Disease Control			
Local Public Health		5,303,622	7,504,090	7,547,472
UM - Baltimore City		859,798	1,218,000	1,223,000
JHI - Baltimore City		859,798	1,218,000	-
Baltimore City Health Department		10,000	10,000	1,223,000
Statewide Academic Health Centers				-
University of Maryland - Heart and Lung		324,668	-	-
University of Maryland - Statewide Network		486,909	-	-
University of Maryland - Cancer		1,286,987	2,007,300	2,007,300
Johns Hopkins Institutions		401,436	392,700	392,700
Surveillance and Evaluation		1,083,528	1,164,922	1,173,430
Administration		596,628	520,532	559,584
Cancer screening data base		244,125	244,125	244,125
Statewide Public Health		27,950	-	-
Total		11,485,449	14,279,669	14,370,611
M00F0306	DHMH - Breast & Cervical Cancer	14,600,000	15,200,000	15,200,000
Tobacco Use Prevention and Cessation Program				
M00 F0306	DHMH - Prevention and Disease Control			
Local Public Health		2,850,000	2,850,000	2,877,227
Minority Outreach and Technical Assistance**		555,965	-	-
Surveillance and Evaluation		453,000	453,000	453,000
Tobacco Prevention and Cessation		-	100,000	100,000
Administration		217,567	159,773	169,922
Total		4,076,532	3,562,773	3,600,149
Management - Prevention and Disease Control - DHMH - M00F0306		964,964	-	-
Drug Addiction				
M00 K0201	DHMH - Alcohol and Drug Abuse	17,111,555	21,077,077	21,035,763
Education				
R00 A0100	MSDE - Headquarters	59,416	49,484	50,000
R00 A0304	MSDE - Aid to Non-public Schools	4,399,217	4,440,000	4,440,000
Total Education		4,458,633	4,489,484	4,490,000
Legal Expenses				
C81 C0001	Office of the Attorney General - Legal Counsel and Advice	92,235	496,725	450,000
C81 C0014	Office of the Attorney General - Civil Litigation Division	345,969	484,632	489,871
Total Legal Expenses		438,205	981,357	939,871
Medicaid				
M00 Q0103	DHMH - Medical Care Provider Reimbursements†	106,200,000	104,000,000	84,000,000
Total Uses		166,374,338	168,629,360	149,175,394

Notes:

* Fiscal year 2011 will include \$1,823,000 for Capital Bond Repayment and Fiscal Year 2012 will include \$3,323,000 for Capital Bond Repayment.

** Minority Outreach and Technical Assistance and associated management costs are funded with General Funds beginning in fiscal year 2011.

† Fiscal year 2011 does not include \$8.2 M in funds authorized for transfer by budget

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.

	2010 Actual	2011 Appropriation	2012 Allowance	Percent Over/Under 2011
Institutional Care:				
Inpatient Hospital Care	94,165,204	68,705,552	102,521,276	
Nursing Facility Care	773,869,078	848,581,690	792,653,661	
State Chronic Care Facilities	14,678,104	14,902,634	17,175,332	
State Psychiatric Centers	14,168,606	14,909,087	15,714,303	
Subtotal	896,880,992	947,098,963	928,064,572	-2.01%
Home-Based Services:				
In-Home Aid Services	9,113,281	8,993,351	9,514,257	
Social Services to the Aged	7,531,442	7,467,609	7,827,997	
Home Delivered Meals	5,597,123	4,797,912	4,981,691	
Personal Care	12,867,090	13,436,412	5,759,272	
Community First Choice	0	0	10,000,000	
Gap Filling Services	9,627,992	9,940,170	10,083,706	
Subtotal	44,736,928	44,635,454	48,166,923	7.91%
Community-Based Services:				
Naturally Occurring Retirement Communities	450,000	450,000	450,000	
Medicaid Older Adults Waiver	84,426,623	83,677,578	89,123,151	
Day Care	37,664,250	37,318,352	37,993,770	
Congregate Meals	10,333,114	8,913,567	9,254,870	
Transportation	11,638,344	11,476,023	11,555,531	
Senior Employment	1,349,234	1,213,063	1,402,130	
Area Agency Programs	6,096,044	5,925,058	6,135,686	
Protective Services	8,832,460	8,603,167	8,918,915	
Subtotal	160,790,069	157,576,808	164,834,053	4.61%
Assisted Housing Arrangements:				
Project Home	1,115,309	1,100,882	1,114,305	
Housing Subsidies	4,483,057	4,510,513	4,485,408	
Charlotte Hall	12,996,367	11,853,361	15,466,928	
Domiciliary/Respite Care	3,926,326	3,652,583	3,655,809	
Subtotal	22,521,059	21,117,339	24,722,450	17.07%
Screening/Evaluation/Referral:				
Maryland Access Point	531,661	290,000	3,243,889	
Information, Assistance, Counseling	824,771	752,615	1,111,707	
Adult Evaluation & Review Services	5,626,137	7,095,940	5,971,651	
Subtotal	6,982,569	8,138,555	10,327,247	26.89%
Other Benefit Programs:				
Homeowners' Tax Credit and Renters' Tax Credit	37,431,000	45,401,076	46,882,740	
Medical Assistance	166,176,765	159,857,819	155,677,709	
Prescription Drug Assistance	14,203,284	18,363,227	18,053,492	
Food Stamps	55,148,268	44,928,167	78,007,416	
Energy Assistance	48,456,706	39,672,516	44,123,210	
Medicaid Payment of Medicare Premiums	145,843,355	161,923,801	169,441,992	
Subtotal	467,259,378	470,146,606	512,186,559	8.94%
Total	1,599,170,995	1,648,713,725	1,688,301,804	2.40%

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 2010 - 2012

	<u>FY 2010 Actual</u>	<u>FY 2011 Projected</u>	<u>FY 2012 Projected</u>
Beginning Fund Balance	\$137.9	\$184.6	\$151.5
<u>Receipts</u>			
State Agencies	\$894.1	\$881.8	\$922.1
Employee	\$167.7	\$166.5	\$170.0
Retiree	\$69.5	\$68.4	\$61.5
Reinsurance Funds (Health Reform) ¹	\$0.0	\$29.9	\$13.6
Prescription Rebates, Audit Recoveries & Interest for Fund ²	\$46.8	\$35.2	\$29.4
Total Receipts	\$1,178.1	\$1,181.8	\$1,196.6
Expenditures	-\$1,131.4	-\$1,214.9	-\$1,259.2
Ending Fund Balance	\$184.6	\$151.5	\$88.9
Estimated IBNR ³	-\$72.8	-\$85.1	-\$88.9
Fund Balance after IBNR	\$111.8	\$66.4	\$0.0

¹ For FY 2011 and FY 2012, the State expects to receive a share of federal funds allotted for administering a health insurance plan that provides coverage to former employees who have not yet reached eligibility for Medicare. For FY 2011, \$2.0 million in reinsurance funding attributable to FY 2010 costs is reflected; funds have yet to be received.

² Projections for FY 2011 and FY 2012 exclude Medicare Part D rebates. In FY 2011 Medicare Part D rebates will be transferred to the General Fund and will be treated as General Fund revenue in all futures years, contingent upon legislation.

³ IBNR - Incurred But Not Reported - 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

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
	Actuals	Approp.	Allowance	Estimated	Estimated	Estimated	Estimated	Estimated
Beginning Balance (7/1)	6,292,820	7,527,908	7,096,664	5,947,793	1,013,338	3,824,586	4,059,818	2,241,509
MVA Registration Fees	50,898,127	51,152,618	51,408,381	51,716,831	51,975,415	52,287,267	52,548,703	52,863,995
Interest Income	59,031	173,142	163,223	136,799	5,493	87,965	93,376	51,555
Motor Vehicle Fines*					11,000,000	11,000,000	11,000,000	11,000,000
GF Loan Repayment & Other	960,546	362,162	0	0	0	0	0	0
Current Year Revenues	51,917,704	51,687,922	51,571,604	51,853,630	62,980,908	63,375,232	63,642,079	63,915,550
MD Fire & Rescue Institute (UMCP)								
R75T00.01 (R30B22.03)	7,081,873	7,153,002	7,323,667	7,409,330	7,668,657	7,937,060	8,214,857	8,502,377
MD Inst. of Emergency Medical Services (MIEMSS) D53T00	11,583,008	11,703,808	11,997,271	12,167,175	12,343,026	12,775,032	13,222,158	13,684,934
MD State Police Aviation Command W00A01.02.2160	18,617,735	19,862,356	20,399,537	24,211,580	27,157,977	29,427,908	31,023,373	32,443,785
Shock Trauma Center (UMMS)	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
R55Q00.01 / M00R01.03.U111								
Amoss Grants (MEMA)	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
D50H01.06								
Volunteer Company Assistance Fund (MEMA) D50H01.06	400,000	400,000	0	0	0	0	0	0
Current Year Expenditures	50,682,616	52,119,166	52,720,475	56,788,085	60,169,660	63,140,000	65,460,388	67,631,096
Ending Balance (6/30)	7,527,908	7,096,664	5,947,793	1,013,338	3,824,586	4,059,818	2,241,509	-1,474,037

*Contingent upon the enactment of legislation

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

	FY 2008 EXPENDITURES	FY 2009 EXPENDITURES	FY 2010 EXPENDITURES	FY 2011 APPROPRIATION	FY 2012 ALLOWANCE
EXECUTIVE DEPARTMENT - BOARDS, COMMISSIONS AND OFFICES					
GOVERNOR'S OFFICE OF CRIME CONTROL AND PREVENTION	103,581,063	114,348,417	91,554,087	103,223,191	101,407,667
MILITARY DEPARTMENT	74,781,965	75,849,848	114,068,447	117,401,267	102,857,101
DEPARTMENT OF GENERAL SERVICES					
OFFICE OF FACILITIES SECURITY	12,178,960	11,758,897	11,449,016	11,502,365	11,652,235
DEPARTMENT OF NATURAL RESOURCES					
NATURAL RESOURCES POLICE	37,915,560	36,469,904	37,876,436	35,345,180	36,284,204
DEPARTMENT OF TRANSPORTATION					
VARIOUS UNITS	96,538,967	95,606,988	93,235,621	105,978,313	105,069,163
DEPARTMENT OF HEALTH AND MENTAL HYGIENE					
OFFICE OF PREPAREDNESS AND RESPONSE	20,643,630	24,666,053	35,370,495	21,128,887	17,405,574
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES	1,215,012,611	1,258,003,721	1,235,492,830	1,256,314,097	1,266,541,885
DEPARTMENT OF JUVENILE SERVICES	276,929,467	275,369,230	273,254,566	270,464,687	277,148,771
DEPARTMENT OF STATE POLICE	250,796,041	246,820,045	255,492,847	284,809,554	282,660,030
TOTAL	2,088,378,264	2,138,893,103	2,147,794,345	2,206,167,541	2,201,026,630
Plus Unallocated Additions					3,195,786
DEPARTMENT OF BUDGET AND MANAGEMENT *					(2,189,623)
Less Contingent Reductions: [†]					(22,291,806)
DEPARTMENT OF JUVENILE SERVICES					
Less Estimated Across-the-Board Reductions: [†]					
Plus Deficiency Appropriations:					
MILITARY DEPARTMENT				(140,000)	
DEPARTMENT OF NATURAL RESOURCES				2,453,272	
DEPARTMENT OF HEALTH AND MENTAL HYGIENE				5,187,103	
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES				(3,686,791)	
DEPARTMENT OF JUVENILE SERVICES				4,831,211	
DEPARTMENT OF STATE POLICE				451,643	
GRAND TOTAL	2,088,378,264	2,138,893,103	2,147,794,345	2,215,263,979	2,179,740,987
Percent Change from FY 2008 to FY 2012					4.37%

* Funds in the Department of Budget and Management reflect the cost of negotiated salary increases for certain public safety employees.

† Reductions in Sections 22 (Voluntary Separation Program) and Section 23 (Law Enforcement Consolidation) of the budget bill are not included.

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

	FY 2008 EXPENDITURES	FY 2009 EXPENDITURES	FY 2010 EXPENDITURES	FY 2011 APPROPRIATION	FY 2012 ALLOWANCE
DEPARTMENT OF HUMAN RESOURCES					
WORK OPPORTUNITIES	37,969,282	42,150,017	39,906,966	38,105,380	39,009,925
DEPARTMENT OF LABOR, LICENSING, AND REGULATION					
GOVERNOR'S WORKFORCE INVESTMENT BOARD	796,382	959,146	1,103,563	3,264,124	2,360,090
APPRENTICESHIP AND TRAINING	357,830	363,737	304,003	470,251	459,207
WORKFORCE DEVELOPMENT*	50,810,295	54,441,633	104,879,719	91,675,277	98,445,950
UNEMPLOYMENT INSURANCE	57,609,942	65,997,324	70,124,535	70,915,959	75,128,981
TOTAL	109,574,449	121,761,840	176,411,820	166,325,611	176,394,228
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES					
MARYLAND CORRECTIONAL ENTERPRISES†	49,498,094	53,138,516	49,777,911	51,546,690	46,219,030
STATE DEPARTMENT OF EDUCATION					
DIVISION OF CAREER TECHNOLOGY AND ADULT LEARNING*	5,755,326	5,508,967	3,411,273	3,183,850	3,162,589
DIVISION OF CORRECTIONAL EDUCATION* **	19,811,924	20,412,977	-	-	-
DIV OF REHAB SERVICES-CLIENT SERVICES	31,222,844	32,359,417	37,297,577	41,423,431	34,954,392
DIV OF REHAB SERVICES-WORKFORCE AND TECHNOLOGY CENTER	8,831,368	8,482,625	8,581,672	8,810,940	8,994,619
DIV OF REHAB SERVICES-BLINDNESS AND VISION SERVICES	7,498,479	7,612,919	8,113,177	8,191,620	8,539,170
ADULT CONTINUING EDUCATION*	14,994,610	15,334,055	-	-	-
CHILD CARE SUBSIDY PROGRAM	99,018,831	99,629,027	102,766,664	93,714,605	103,000,000
TOTAL	187,133,382	189,339,987	160,170,363	155,324,446	158,650,770
MORGAN STATE UNIVERSITY					
ST. MARY'S COLLEGE OF MARYLAND	178,670,527	185,792,637	189,598,732	199,554,122	209,754,098
UNIVERSITY SYSTEM OF MARYLAND	59,561,493	60,676,541	62,207,326	70,061,517	70,213,806
MARYLAND HIGHER EDUCATION COMMISSION	3,912,177,832	4,118,033,969	4,236,786,464	4,391,713,191	4,498,403,782
BALTIMORE CITY COMMUNITY COLLEGE	434,559,483	441,385,931	430,043,255	433,180,084	443,117,404
DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT					
MD BIOTECH CENTER - WORKFORCE DEVELOPMENT AND TRAINING	-	3,018,971	3,341,706	3,795,101	3,775,479
MARYLAND INDUSTRIAL TRAINING PROGRAM	2,030,958	1,421,766	-	-	-
PARTNERSHIP FOR WORKFORCE QUALITY	887,954	615,364	234,867	250,000	165,000
TOTAL	2,918,912	5,056,101	3,576,573	4,045,101	3,940,479
TOTAL	5,049,481,949	5,296,704,307	5,445,681,333	5,602,505,472	5,739,910,084
Less Contingent Reductions:					
COMMUNITY COLLEGE RETIREMENT ADJUSTMENT					(4,284,708)
DISTINGUISHED SCHOLARS PROGRAM					(1,050,000)
MHEC CONSOLIDATION INTO MSDE					(939,165)
GRAND TOTAL	5,049,481,949	5,296,704,307	5,445,681,333	5,602,505,472	5,733,636,211

Percent Change from FY 2008 to FY 2012

13.5%

* Adult & Correctional Education Programs transferred to DLLR from MSDE in FY 2010

** FY 2008 and FY 2009 revised and excludes funding for Juvenile Services Education Program at MSDE

† The FY 2011 Appropriation for Maryland Correctional Enterprises reflects a negative \$6.5 million deficiency appropriation. Reductions are taken to raw materials and reflect decreased revenue projections in that fiscal year.

APPENDIX S

CHESAPEAKE BAY RESTORATION ACTIVITIES FUNDED IN THE BUDGET

TOTAL FUNDS				
Agency:	FY 2010 Actual	FY 2011 Appropriation	FY 2012 Allowance	Percent Change From 2010-2012
Department of Natural Resources	48,462,343	65,561,139	100,116,179	106.59%*
Program Open Space	10,260,019	11,095,962	27,296,747	166.05%**
Rural Legacy	0	0	13,767,378	**
Department of Planning	3,799,582	4,279,700	4,541,980	19.54%
Department of Agriculture	25,504,087	30,468,989	33,539,085	31.50%
Md. Agricultural Land Preservation Foundation	9,598,798	20,114,206	25,663,119	167.36%**
Maryland Department of the Environment	283,174,273	143,366,047	177,452,012	-37.33%
Maryland State Dept of Education	919,455	919,455	919,455	0.00%
Maryland Higher Education	17,125,014	19,283,527	18,433,527	7.64%
Maryland Department of Transportation	144,621,000	175,851,000	158,630,000	9.69%
Total	543,464,571	470,940,025	560,359,482	3.11%

*Contingent reduction would reduce the Chesapeake 2010 Trust Fund by \$18,669,444, providing \$ 25,000,000 for that component of this department or fund

**Allocations do not reflect General Obligation Bond support in the capital budget or contingent bond replacement in FY 2012

FUND TYPE SUMMARY				
	FY 2010 Actual	FY 2011 Appropriation	FY 2012 allowance	Percent Change From 2010-2012
General Fund	39,012,596	37,095,876	38,766,295	-0.63%*
Special Fund	198,964,603	158,947,525	246,953,467	24.12%
Federal Fund	132,061,186	58,382,428	77,974,666	-40.96%
Reimbursable Funds	11,680,172	21,379,669	19,601,527	67.82%
Current Unrestricted	4,870,987	5,530,000	6,050,000	24.20%
Current Restricted	11,419,027	10,658,527	12,383,527	8.45%
Higher Ed ARRA	835,000	3,095,000	0	-100.00%
Maryland Department of Transportation Funds	144,621,000	175,851,000	158,630,000	9.69%
Total	543,464,571	470,940,025	560,359,482	3.11%

(ARRA = American Recover and Reinvestment Act)

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



Glossary

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.

Budget Bill: Presents the Governor’s allowance as a bill that will become the legally enacted budget after the General Assembly approves it, including any amendments.

Budget Books: A series of volumes published each January that present the Governor’s allowance to the General Assembly for all appropriated programs in the budget as well as information on non-budgeted agencies.

Budget Book Appropriation: Reflects the Legislative appropriation plus/minus amendments approved during the fiscal year prior to the budget submission. The amount appears in the annual Budget Books.

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: 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: 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 2012 budget proposal includes deficiency appropriations for FY 2011.

Federal Funds: Grants and other payments from the federal government that flow through the State budget and are subject to applicable federal laws and regulations. Federal funds often require a State funding match. Medicaid and transportation programs are the largest sources of federal funding in the State budget.

Fiscal Digest: Book published annually by July 1 which reflects the State Budget enacted by the Legislature for the new fiscal year.

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 2012 (FY 2012) begins on July 1, 2011 and continues until June 30, 2012.

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 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

Glossary

for one-half of the year would count as a 0.25 full-time equivalent.

General Fund: State funds that may be used for any activity of the State. State income and sales tax revenues are the primary sources of General Funds. About half of State spending is attributable to the General Fund.

Governor's Allowance: The amount proposed by the Governor for an item in the State budget. In most instances the General Assembly may subtract from but may not add to the allowance. Department of Budget & Management analysis informs the gubernatorial decision process that results in the amount included in the budget books, budget files and budget bill submitted to the General Assembly.

Non-budgeted Funds: 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: Funds transferred among agencies as payments for services provided by one agency to another. This designation is used to avoid double-counting funds on a state-wide basis as reimbursable funds are not generally included in budget totals. 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.

Request: In the fall State agencies submit a budget request at a targeted amount specified for the next fiscal year.

Special Funds: Revenues dedicated to a specific purpose, such as licensing fees or certain tax revenues that may only be used for the purposes designated by law. For example, property transfer tax revenues are dedicated to Program Open Space and other specific uses. Similarly, the Transportation Trust Fund, a special fund, is supported by fuel tax and other transportation-related revenues.

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

This FY 2012 budget package reflects the O'Malley-Brown Administration's commitment to moving Maryland Forward despite the tough challenges we have faced over the past three years. The budget proposal maintains Maryland's commitment to fiscal responsibility, supports programs that create jobs and help build an educated and skilled workforce, and protects our most vulnerable citizens, our neighborhoods, and our natural resources.

The process that results in the State's operating and capital budget submission is an arduous one, made even more difficult in challenging times. 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.

T. Eloise Foster
Secretary of Budget and Management

David C. Romans
Deputy Secretary

OFFICE OF BUDGET ANALYSIS

David Treasure, Executive Director
Marc Nicole, Deputy Director
Cheri Gerard, Assistant Director
Kurt Stolzenbach, Assistant Director
Darrin Aycock
Jennifer Bradford
Andrew Brecher
Kristen Campilonga
Jacqueline Copeland
Kate Dailey
Daniel Feller
Michael Ford
Diane Lucas
George Manev
Christopher McCully
Kristy Michel
Rachel Monks
Allan Pack
Vanessa Plante-McDonald
Carl Simon
Amber Teitt
Charlene Hughins Uhl
Mona Vaidya
Jean Waller
Jeff Wulbrecht
Nicolette Young
Christopher Zwicker

OFFICE OF CAPITAL BUDGETING

Chadfield Clapsaddle, Executive Director
Teresa Garraty, Assistant Director
Hilary Bell
Angela Clark
Jessica Clark
Darryn Jones
Kwame Kwakye
Lisa Lloyd-Wallace
Beverly Moore
Michele Sloan
Lindsay Wines

DIVISION OF FINANCE AND ADMINISTRATION

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

DEPT. OF INFORMATION TECHNOLOGY

NETWORK TEAM

Terri Tubaya, Network Manager
Brian Casto
Orlando Carballo
Nilo Gonzales
Patti Sullivan

BUDGET HIGHLIGHTS BOOK

EDITORS
Robin Sabatini
Jean Waller

EDITORIAL ASSISTANCE
Rick Abbruzzese
Shaun Adamec
Andrew Brecher
Chadfield Clapsaddle
Samuel Clark
Cheri Gerard
George Manev
Rachel Monks
Marc Nicole
David Romans
Carl Simon
Amber Teitt
David Treasure
Charlene Hughins Uhl
Christopher Zwicker

COVER DESIGN
Frank Perrelli

