

**SUPPLEMENTAL BUDGET NO. 1 - FISCAL YEAR 2012**

April 1, 2011

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

Pursuant to the authority conferred on me by Article III, Section 52, Subsection (5) of the Constitution of Maryland, and in accordance with the consent of the (State Senate) - (House of Delegates), duly granted, I hereby submit a supplement to House Bill 70 and/or Senate Bill 85 in the form of an amendment to the original budget for the Fiscal Year ending June 30, 2012.

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

**SUPPLEMENTAL BUDGET SUMMARY****Sources:**

<b>Estimated general fund unappropriated balance</b>	
<b>July 1, 2012 (per Original Budget)</b>	<b>120,309,099</b>

**Adjustment to revenue:****General Funds:**

Fiscal Year 2011 Revenues		
Moving Violations	266,875	
Fiscal Year 2012 Revenues		
Premium Tax - Eliminate IWIF Exemption (SB 72)	(4,130,000)	
Bad Driver Surcharge (SB 72)	(1,277,580)	
DHMH - Youth Camp Inspections	334,152	
DLLR - Real Estate Appraiser Fees	(300,000)	
Fiscal Year 2011 Transfers		
Chesapeake Bay 2010 Fund	970,000	
Fiscal Year 2012 Transfers		
Voluntary Separation Program Special Fund Savings	8,591,538	
		<b>4,454,985</b>

**Special Funds:**

C90303 Public Utility Regulation Fund	400,000	
C90303 Public Utility Regulation Fund	1,250,000	
J00301 Transportation Trust Fund	400,000	
J00301 Transportation Trust Fund	20,642,490	
K00351 POS Transfer Tax	7,151,373	
SWF315 Chesapeake Bay 2010 Trust Fund	2,400,000	
K00312 Fisheries Research and Development Fund	1,800,000	
L00328 Transfer Tax	1,469,933	
SWF315 Chesapeake Bay 2010 Trust Fund	2,000,000	
M00375 State Board Of Pharmacy	366,500	
D79306 Maryland Health Insurance Plan	(2,500,000)	
P00319 Appraiser, Appraisal Management Company and Home Inspector Fund	20,000	
P00319 Appraiser, Appraisal Management Company and Home Inspector Fund	50,000	
P00319 Appraiser, Appraisal Management Company and Home Inspector Fund	441,147	
R00364 Medical Assistance Administrative Recoveries	25,310	
R00364 Medical Assistance Administrative Recoveries	183,406	
SWF318 Maryland Education Trust Fund	(12,800,000)	
R99305 Out-of-state Tuition	77,142	
R99305 Out-of-state Tuition	103,005	
T00311 Maryland Enterprise Fund	680,972	
T00311 Maryland Enterprise Fund	2,708,333	
T00311 Maryland Enterprise Fund	18,958,333	
v00328 Receipts, Commissions, and Donations	505,000	
X00301 Annuity Bond Fund	3,852,894	
		<b>50,185,838</b>

**Federal Funds:**

10.583 Hunger Free Communities		550,000	
64.203 State Cemetery Grants		3,873,000	
64.015 Veterans State Nursing Home Care		2,500,000	
20.205 Highway Planning and Construction - Recovery Act		21,561,000	
10.912 Environmental Quality Incentives Program		385,111	
93.778 Medical Assistance Program		15,000,000	
93.778 Medical Assistance Program		5,000,000	
93.779 Centers for Medicare and Medicaid Services (CMS) Research, Demonstrations and Evaluations	450,000		
93.778 Medical Assistance Program	<u>(300,000)</u>	150,000	
93.778 Medical Assistance Program		40,491	
93.778 Medical Assistance Program		75,000	
93.778 Medical Assistance Program		(2,500,000)	
93.778 Medical Assistance Program		2,500,000	
93.778 Medical Assistance Program - Recovery Act		4,000,000	
93.779 Centers for Medicare and Medicaid Services (CMS) Research, Demonstrations and Evaluations		150,000	
93.778 Medical Assistance Program		62,250	
93.778 Medical Assistance Program		90,964	
93.778 Medical Assistance Program		268,274	
17.225 Unemployment Insurance		370,765	
17.225 Unemployment Insurance		368,281	
17.258 WIA Adult Program, Recovery Act	1,630,952		
17.259 WIA Youth Activities, Recovery Act	1,722,515		
17.260 WIA Dislocated Workers, Recovery Act	2,500,000		
17.275 Program of Competitive Grants for Worker Training and Placement in High Growth and Emerging Industry Sectors, Recovery Act	3,346,189		
17.278 WIA Dislocated Worker Formula Grants	<u>2,369,174</u>	11,568,830	
17.225 Unemployment Insurance		1,000,000	
17.225 Unemployment Insurance		(4,500,000)	
17.225 Unemployment Insurance		1,500,000	
17.225 Unemployment Insurance		6,000,000	
AA.Q00 Reimbursement from Federal Marshal for Housing Federal Prisoners		8,269,543	
10.579 Child Nutrition Discretionary Grants Limited Availability		406,401	
81.128 Energy Efficiency and Conservation Block Grant Program Recovery Act		2,500,000	
81.128 Energy Efficiency and Conservation Block Grant Program Recovery Act		2,000,000	
81.128 Energy Efficiency and Conservation Block Grant Program Recovery Act		2,000,000	
97.045 Cooperating Technical Partners		285,000	
66.468 Capitalization Grants for Drinking Water State Revolving Fund Recovery Act		500,000	
66.039 National Clean Diesel Emissions Reduction Program, Recovery Act		310,000	
66.458 Capitalization Grants for State Revolving Funds, Recovery Act	250,000		
66.468 Capitalization Grants for Drinking Water State Revolving Fund Recovery Act	<u>150,000</u>	400,000	
66.608 Environmental Information Exchange Network Grant Program and Related Assistance		680,000	
AA.W00 Asset Seizure Funds		487,000	
AA.W00 Asset Seizure Funds		269,525	
AA.W00 Asset Seizure Funds		3,359,000	<b>91,480,435</b>
<b>Current Unrestricted Funds</b>			
Baltimore City Community College		7,000,000	<b>7,000,000</b>
<b>Current Restricted Funds</b>			
Frostburg State University		1,000,000	
University of Baltimore		5,000,000	
University of Maryland University College		17,000,000	
Baltimore City Community College		5,200,000	<b>28,200,000</b>

**Adjustment to general fund appropriations:**

Fiscal Year 2012

Decrease in Voluntary Separation Program Reduction (Section xx)	(20,056,371)
Delete contingent reduction in DHMH for Youth Camp Inspections	(334,152)
Decrease contingent reduction in Aid to Education	(956)
Contingent Reduction - Guaranteed Tax Base	1,932,991
Decrease contingent reduction for Retirement benefits	(470,866)
Increase contingent specific reversions for Retirement Benefits	470,866

**(18,458,488)****Total Available****283,171,869****Uses:**

General Funds	48,857,390
Special Funds	50,185,838
Federal Funds	91,480,435
Current Unrestricted Funds	7,000,000
Current Restricted Funds	28,200,000

**225,723,663**

**Revised estimated general fund unappropriated  
balance July 1, 2012.**

**57,448,206**

**PUBLIC SERVICE COMMISSION**

**1. C90G00.01 General Administration and Hearings**

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to provide funds for expert witness and legal analysis services for litigation before the Federal Energy Regulatory Commission.

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

**2. C90G00.01 General Administration and Hearings**

In addition to the appropriation shown on page 7 of the printed bill (first reading file bill), to provide funds for expert witness and legal analysis services for litigation before the Federal Energy Regulatory Commission.

Object .08 Contractual Services	1,250,000	
Special Fund Appropriation		1,250,000

**EXECUTIVE DEPARTMENT-BOARDS, COMMISSIONS AND OFFICES**

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

In addition to the appropriation shown on page 13 of the printed bill (first reading file bill), to transfer the Sexual Assault and Domestic Violence Programs from the Department of Human Resources to the Governor's Office of Crime Control and Prevention.

Object .12 Grants, Subsidies and Contributions	534,838	
General Fund Appropriation, provided that this appropriation is contingent upon the enactment of House Bill 739 pertaining to the transfer of the programs.		534,838

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

In addition to the appropriation shown on page 13 of the printed bill (first reading file bill), to transfer the Advanced and Specialized Training Unit (AST) from the Police and Correctional Training Commission to the Governor's Office of Crime Control and Prevention effective July 1, 2011. The transfer includes two permanent and four contractual positions and associated operating costs.

Personnel Detail:			
Administrator IV	1.00	57,677	
Administrative Aide	1.00	36,710	
Fringe		39,657	
Turnover		-8,567	
Object .01 Salaries, Wages and Fringe Benefits		<u>125,477</u>	
Object .02 Technical and Special Fees		163,455	
Object .03 Communications		2,500	
Object .04 Travel		4,500	
Object .07 Motor Vehicle Operations and Maintenance		5,500	
Object .09 Supplies and Materials		<u>3,500</u>	
		304,932	
General Fund Appropriation			304,932

**GOVERNOR'S OFFICE FOR CHILDREN****5. D18A18.01 Governor's Office for Children**

To add an appropriation on page 14 of the printed bill (first reading file bill), to provide funds for nutrition programs and to expand access to nutritious food for families with children.

Object .12 Grants, Subsidies and Contributions	550,000	
Federal Fund Appropriation		550,000

**DEPARTMENT OF PLANNING****6. D40W01.07 Management Planning and Educational Outreach**

In addition to the appropriation shown on page 17 of the printed bill (first reading file bill), to provide funds for a grant to the Maryland Humanities Council.

Object .12 Grants, Subsidies and Contributions	53,500	
General Fund Appropriation		53,500

**MILITARY DEPARTMENT****7. D50H01.05 State Operations**

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to provide funding related to snow emergency costs not covered by the Federal Emergency Management Agency Public Assistance Grant and other operating costs

Object .08 Contractual Services	395,243	
General Fund Appropriation		395,243

**DEPARTMENT OF VETERANS AFFAIRS****8. D55P00.04 Cemetery Program-Capital Appropriation**

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to cover Garrison Forest Veterans Cemetery capital projects.

Object .14 Land and Structures	3,873,000	
Federal Fund Appropriation		3,873,000

**9. D55P00.05 Veterans Home Program**

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to cover additional Federal per diems.

Object .08 Contractual Services	2,500,000	
Federal Fund Appropriation		2,500,000

**COMPTROLLER OF MARYLAND**

**10. E00A05.01 Compliance Administration**

In addition to the appropriation shown on page 25 of the printed bill (first reading file bill), to provide funds for 4 contractual employees to handle increased call volumes associated with tax clearances for MVA renewals.

Object .02 Technical and Special Fees 100,000

General Fund Appropriation, provided that this appropriation is contingent upon the enactment of House Bill 72, Budget Reconciliation and Financing Act of 2011, provision requiring a tax clearance before renewing a vehicle registration or driver license.

100,000

**DEPARTMENT OF INFORMATION TECHNOLOGY**

**11. F50B04.03 Application Systems Management**

In addition to the appropriation shown on page 34 of the printed bill (first reading file bill), to modify the Financial Management Information System (FMIS)/ADPICS system to track awards and payments for those contracts provided by veteran owned small businesses.

Object .08 Contractual Services 175,000

General Fund Appropriation

175,000

**12. F50B04.03 Application Systems Management**

In addition to the appropriation shown on page 34 of the printed bill (first reading file bill), to modify the Financial Management Information System (FMIS) system to implement the Federal Tax Increase and Reconciliation Act. The Act requires the state to withhold 3% of certain vendor payments as a withhold tax for the Federal government.

Object .08 Contractual Services 850,000

General Fund Appropriation

850,000

**DEPARTMENT OF GENERAL SERVICES**

**13. H00D01.01 Procurement and Logistics**

In addition to the appropriation shown on page 38 of the printed bill (first reading file bill), to modify the eMaryland Marketplace legacy system to flag contracts that would be eligible and well suited for the services provided by the veteran owned small businesses on the verified list of potential contractors. Modifications will be performed by a third-party systems contractor.

Object .08 Contractual Services 150,000

General Fund Appropriation

150,000

**MARYLAND DEPARTMENT OF TRANSPORTATION**

**14. J00A01.07 Office of Transportation Technology Services**

In addition to the appropriation shown on page 40 of the printed bill (first reading file bill), to modify the Financial Management Information System (FMIS)/ADPICS system to track awards and payments for those contracts provided by veteran owned small businesses.

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

**15. J00B01.03 County and Municipality Capital Funds**

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to revise the cash flow of American Recovery and Reinvestment Act (ARRA) grant funds to local governments.

Object .12 Grants, Subsidies and Contributions	21,561,000	
Federal Fund Appropriation		21,561,000

**16. J00B01.05 County and Municipality Funds**

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to increase funds in the Highway User Program to be distributed to local governments.

Object .12 Grants, Subsidies and Contributions	20,642,490	
Special Fund Appropriation		20,642,490

**DEPARTMENT OF NATURAL RESOURCES**

**17. K00A04.01 Statewide Operations**

To add an appropriation on page 47 of the printed bill (first reading file bill), to provide funds for the Civic Justice Corps.

Object .08 Contractual Services	370,000	
General Fund Appropriation		370,000

**18. K00A05.10 Outdoor Recreation Land Loan**

In addition to the appropriation shown on page 47 of the printed bill (first reading file bill), to provide funds to reflect an over attainment in transfer tax revenues from FY 2010.

Object .12 Grants, Subsidies, and Contributions	3,670,521	
Object .14 Land and Structures	<u>3,480,852</u>	
Special Fund Appropriation		7,151,373

**19. K00A14.02 Watershed Services**

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to provide funds to be used for Chesapeake Bay 2010 Fund supported local natural filter projects.

Object .08 Contractual Services	2,400,000	
Special Fund Appropriation		2,400,000

**20. K00A17.01 Fisheries Services**

In addition to the appropriation shown on page 53 of the printed bill (first reading file bill), to provide funds to the University of Maryland Center for Environmental Science and the Oyster Recovery Partnership for the restoration of native oysters in the Chesapeake Bay.

Object .08 Contractual Services	1,800,000	
Special Fund Appropriation		1,800,000

**DEPARTMENT OF AGRICULTURE**

**21. L00A11.11 Capital Appropriation**

In addition to the appropriation on page 55 of the printed bill (first reading file bill), to provide funds to account for an over attainment of transfer tax revenues in FY 2010.

Object .14 Land and Structures	1,469,933	
Special Fund Appropriation		1,469,933

**22. L00A15.03 Resource Conservation Operations**

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to provide funds to be used for the development of the nutrient trading tool as part of the next suite of 2 - Year Milestones for Chesapeake Bay Restoration.

Object .01 Salaries, Wages and Fringe Benefits	171,000	
Object .03 Communication	665	
Object .04 Travel	2,500	
Object .08 Contractual Services	206,625	
Object .09 Supplies and Materials	1,321	
Object .12 Equipment Additional	3,000	
	385,111	
Federal Fund Appropriation		385,111

**23. L00A15.04 Resource Conservation Grants**

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to provide funds to be used for Chesapeake Bay 2010 Fund supported cover crop payments to farmers.

Object .12 Grants, Subsidies, and Contributions	2,000,000	
Special Fund Appropriation		2,000,000

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**24. M00B01.04 Health Professionals Boards and Commission**

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to provide funds to be used for the Board of Pharmacy's procurement of a sequel-based database system.

Object .08 Contractual Services	366,500	
Special Fund Appropriation		366,500

**25. M00L01.03 Community Services for Medicaid Recipients**

To become available immediately upon passage of this budget to increase the appropriation for fiscal year 2011 due to claims for services provided during fiscal year 2010 that were received after June 30, 2010.

Object .08 Contractual Services	25,000,000	
General Fund Appropriation		10,000,000
Federal Fund Appropriation		15,000,000

**26. M00L01.03 Community Services for Medicaid Recipients**

In addition to the appropriation on page 66 of the printed bill (first reading file bill), to enhance rates for Mental Health Community Providers

Object .08 Contractual Services	10,000,000	
General Fund Appropriation		5,000,000
Federal Fund Appropriation		5,000,000

**27. M00M01.02 Community Services**

To adjust the appropriation on page 69 of the printed bill (first reading file bill), to account for federal funds due to enhanced match per Money Follows the Person community services transitional funding.

Object .08 Contractual Services	0	
General Fund Appropriation		-150,000
Federal Fund Appropriation		150,000

**28. M00Q01.02 Office of Systems, Operations, and Pharmacy**

To become available immediately upon passage of this budget to increase the appropriation for fiscal year 2011 to accelerate claims processing in the last week of March and the last week of June.

Personnel Detail:		
Overtime		54,285
Object .01 Salaries, Wages and Fringe Benefits	54,285	
General Fund Appropriation		13,794
Federal Fund Appropriation		40,491

**29. M00Q01.02 Office of Systems, Operations, and Pharmacy**

In addition to the appropriation shown on page 71 of the printed bill (first reading file bill), to implement provider re-enrollments required to comply with the Affordable Care Act.

Object .02 Technical & Special Fees	100,000	
General Fund Appropriation		25,000
Federal Fund Appropriation		75,000

**30. M00Q01.03 Medical Care Provider Reimbursements**

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2011 relating to a planned Medicaid waiver that has not yet received federal approval.

Object .08 Contractual Services	-5,000,000	
Special Fund Appropriation		-2,500,000
Federal Fund Appropriation		-2,500,000

**31. M00Q01.03 Medical Care Provider Reimbursements**

To become available immediately upon passage of this budget to adjust the appropriation for fiscal year 2011 based on additional collections of enhanced federal matching funds on Mental Hygiene Administration services and other claims processed before June 30.

Object .08 Contractual Services	0	
General Fund Appropriation		-2,500,000
Federal Fund Appropriation		2,500,000

**32. M00Q01.03 Medical Care Provider Reimbursements**

In addition to the appropriation shown on page 72 of the printed bill (first reading file bill), to provide funds for an expansion of the Family Planning Program to all women of childbearing age in households up to 200% of the federal poverty level. Reimbursable Funds from the Family Health Administration will provide the State match.

Object .08 Contractual Services	4,000,000	
Federal Fund Appropriation, provided that this appropriation is contingent on enactment of HB 778 or SB 743 expanding the Family Planning Program to women in households up to 200% of the federal poverty level.		4,000,000
Funds are appropriated in other agency budgets to pay for services provided by this program. Contingent upon the enactment of HB 778 or SB 743 authorization is hereby granted to use these receipts as special funds for operating expenses in this program.		

**33. M00Q01.03 Medical Care Provider Reimbursements**

In addition to the appropriation shown on page 72 of the printed bill (first reading file bill), to increase funds for rebalancing activities under the Money Follows the Person program.

Object .08 Contractual Services	300,000	
General Fund Appropriation, provided that this appropriation may be transferred to M00M01.02 by approved budget amendment		150,000
Federal Fund Appropriation, provided that this appropriation may be transferred to M00M01.02 by approved budget amendment		150,000

**34. M00Q01.04 Office of Health Services**

In addition to the appropriation shown on page 73 of the printed bill (first reading file bill), to provide funds for provider re-enrollment activities required to comply with the Affordable Care Act. Some or all of these funds may be recovered by fee collections, pending federal guidance on the matter.

Object .08 Contractual Services	200,000	
General Fund Appropriation		200,000

**35. M00Q01.09 Office of Eligibility Services**

In addition to the appropriation shown on page 74 of the printed bill (first reading file bill), to provide funds to investigate missing or inaccurate Social Security numbers in Medicaid enrollment data.

Personnel Detail:		
Medical Care Program Associate II	2.00	60,400
Fringe		34,473
Turnover		-17,718
Object .01 Salaries, Wages and Fringe Benefits		<u>77,155</u>
Object .10 Equipment -- Additional		5,845
		<u>83,000</u>
General Fund Appropriation		20,750
Federal Fund Appropriation		62,250

**36. M00Q01.09 Office of Eligibility Services**

In addition to the appropriation shown on page 74 of the printed bill (first reading file bill), to provide funds to increase oversight of eligibility determinations performed by the Department of Human Resources

Personnel Detail:		
DP Functional Analyst II	2.00	82,148
DP Functional Analyst Supervisor	1.00	46,563
Fringe		58,318
Turnover		-7,551
Object .01 Salaries, Wages and Fringe Benefits		<u>179,478</u>
Object .04 Travel		2,000
Object .09 Supplies		450
		<u>181,928</u>
General Fund Appropriation		90,964
Federal Fund Appropriation		90,964

**37. M00Q01.09 Office of Eligibility Services**

In addition to the appropriation shown on page 74 of the printed bill (first reading file bill), to provide funds for Family Planning Program eligibility determinations. Reimbursable Funds from the Family Health Administration will provide the State match.

Personnel Detail:		
Medical Care Program Associate II	6.00	104,364
Medical Care Program Supervisor	4.00	95,022
Fringe		115,413
Turnover		-78,700
Object .01 Salaries, Wages and Fringe Benefits		<u>236,099</u>
Object .03 Communications		950
Object .09 Supplies		525
Object .10 Equipment -- Additional		20,200
Object .12 Fixed Charges		10,500
		<u>268,274</u>

Federal Fund Appropriation, provided that this appropriation is contingent on enactment of HB 778 or SB 743 expanding the Family Planning Program to women in households up to 200% of the federal poverty level.

268,274

Funds are appropriated in other agency budgets to pay for services provided by this program. Contingent upon the enactment of HB 778 or SB 743 authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

#### DEPARTMENT OF LABOR, LICENSING AND REGULATION

##### 38. P00A01.01 Executive Direction

To adjust the appropriation on page 81 of the printed bill (first reading file bill), to account for the indirect costs associated with the costs of regulating appraisal management companies in the State of Maryland contingent upon the enactment of Senate Bill 658 - Real Estate Appraisal Management Companies - Registration and Regulation.

Object .08 Contractual Services

0

General Fund Appropriation, provided that this appropriation shall be contingent upon the enactment of SB 658 which regulates appraisal management companies

-20,000

Special Fund Appropriation, provided that this appropriation shall be contingent upon the enactment of SB 658 which regulates appraisal management companies

20,000

##### 39. P00A01.05 Legal Services

To adjust the appropriation on page 81 of the printed bill (first reading file bill), to account for the indirect costs associated with the costs of regulating appraisal management companies in the State of Maryland contingent upon the enactment of Senate Bill 658 - Real Estate Appraisal Management Companies - Registration and Regulation.

Object .08 Contractual Services

0

General Fund Appropriation, provided that this appropriation shall be contingent upon the enactment of SB 658 which regulates appraisal management companies

-50,000

Special Fund Appropriation, provided that this appropriation shall be contingent upon the enactment of SB 658 which regulates appraisal management companies

50,000

##### 40. P00A01.09 Governor's Workforce Investment Board

In addition to the appropriation shown on page 81 of the printed bill (first reading file bill), to provide funds to the Maryland Center for Construction Education and Innovation to promote construction industry career opportunities and increase the supply of qualified construction workers.

Object 08 Contractual Services

225,000

General Fund Appropriation

225,000

**41. P00A01.11 Board of Appeals**

To become available immediately upon passage of this budget to increase the appropriation for fiscal year 2011 to provide funds for 5 contractual positions and support costs to address increased caseloads for unemployment insurance appeals.

Personnel Detail:		
Overtime		85,380
Fringe Benefits		6,343
Object .01 Salaries, Wages and Fringe Benefits		<u>91,723</u>
Object .02 Technical and Special Fees		144,807
Object .08 Contractual Services		105,510
Object .09 Supplies and Materials		10,428
Object .11 Equipment Additional		<u>18,297</u>
		370,765

Federal Fund Appropriation

370,765

**42. P00A01.12 Lower Appeals**

To become available immediately upon passage of this budget to increase the appropriation for fiscal year 2011 to provide funds for 7 contractual positions and support costs to address increased caseloads for unemployment insurance lower appeals.

Personnel Detail:		
Overtime		151,215
Fringe Benefits		11,235
Object .01 Salaries, Wages and Fringe Benefits		<u>162,450</u>
Object .02 Technical and Special Fees		105,409
Object .04 Travel		24,491
Object .08 Contractual Services		<u>75,931</u>
		368,281

Federal Fund Appropriation

368,281

**43. P00F01.01 Occupational and Professional Licensing**

To increase the appropriation on page 84 of the printed bill (first reading file bill), to provide funds to cover the costs of regulating appraisal management companies in the State of Maryland contingent upon the enactment of Senate Bill 658 - Real Estate Appraisal Management Companies - Registration and Regulation.

Personnel Detail:		
Adm Assistant	1.00	32,091
Assistant Attorney General	0.50	30,145
License & Regulator	1.00	28,434
Fringe Benefits		55,685
Turnover Expectancy		<u>-36,589</u>
Object .01 Salaries, Wages and Fringe Benefits		109,766
Object .02 Technical and Special Fees		14,577
Object .03 Communication		1,500
Object .04 Travel		1,500
Object .07 Motor Vehicle Operations and Maintenance		150
Object .08 Contractual Services		155,000
Object .09 Supplies and Materials		394
Object .13 Fixed Charges		<u>3,260</u>
		286,147

General Fund Appropriation, provided that this appropriation shall be contingent upon the enactment of SB 658 which regulates appraisal management companies

-155,000

Special Fund Appropriation, provided that this appropriation shall be contingent upon the enactment of SB 658 which

regulates appraisal management companies

**44. P00G01.01 Office of the Assistant Secretary**

To become available immediately upon passage of this budget to increase the appropriation for fiscal year 2011 to provide funds for Workforce Development and Adult Learning grants.

Object .12 Grants, Subsidies and Contributions	11,568,830	
Federal Fund Appropriation		11,568,830

**45. P00G01.01 Office of the Assistant Secretary**

In addition to the appropriation shown on page 85 of the printed bill (first reading file bill), to provide funds for YouthWorks to support summer jobs for youth.

Object .12 Grants, Subsidies and Contributions	1,130,000	
General Fund Appropriation		1,130,000

**46. P00H01.01 Office of Unemployment Insurance**

To become available immediately upon passage of this budget to increase the appropriation for fiscal year 2011 to provide funds for Center for Employment Security and Education and Research/Information Technology Support Center pass-through grants.

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

**47. P00H01.01 Office of Unemployment Insurance**

To reduce the appropriation shown on page 86 to transfer application software funds for the Benefit Payment Control Automation Project to the Major Information Technology Development Projects program.

Object .08 Contractual Services	-4,500,000	
Federal Fund Appropriation		-4,500,000

**48. P00H01.02 Major Information Technology Development Projects**

To become available immediately upon passage of this budget to increase the appropriation for fiscal year 2011 to provide funds for the Benefit Payment Control Automation Project.

Object .08 Contractual Services	1,500,000	
Federal Fund Appropriation		1,500,000

**49. P00H01.02 Major Information Technology Development Projects**

In addition to the appropriation shown on page 86 to provide funds for the Benefit Payment Control Automation Project.

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

## DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

**50. Q00A01.01 General Administration**

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to provide funds for inmate medical care costs. Funds will be distributed to units across the Department.

Object .08 Contractual Services	3,510,000	
General Fund Appropriation		3,510,000

**51. Q00B02.02 Jessup Correctional Institution**

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to provide for overtime costs. Funds will be distributed to units across the Department.

Personnel Detail:		
Overtime		2,450,000
Object .01 Salaries, Wages and Fringe Benefits		<u>2,450,000</u>
General Fund Appropriation		2,450,000

**52. Q00B03.03 Maryland Correctional Adjustment Center**

To become available immediately upon passage of this budget to adjust the appropriation for fiscal year 2011 for increased attainment of federal fund reimbursement from the Federal Marshal for housing federal inmates at this facility, based upon a revised agreement and an increase in the average daily population of federal prisoners.

Object .01 Salaries, Wages and Fringe Benefits	0	
Object .02 Technical and Special Fees	0	
Object .03 Communications	0	
Object .04 Travel	0	
Object .06 Fuel and Utilities	0	
Object .07 Motor Vehicle Operations	0	
Object .08 Contractual Services	0	
Object .09 Supplies and Materials	0	
Object .10 Equipment Replacement	0	
Object .12 Grants, Subsidies, and Contributions	500,000	
Object .14 Land and Structures	<u>0</u>	
	500,000	
General Fund Appropriation		-7,769,543
Federal Fund Appropriation		8,269,543

**53. Q00G00.01 General Administration**

To reduce the appropriation shown on page 96 of the printed bill (first reading file bill), to transfer the Advanced and Specialized Training Unit (AST) from the Police and Correctional Training Commission to the Governor's Office of Crime Control and Prevention effective July 1, 2011. The transfer includes two permanent and four contractual positions and associated operating costs.

Personnel Detail:		
Administrator IV	-1.00	-57,677
Administrative Aide	-1.00	-36,710
Fringe		-39,657
Turnover		8,567

Object .01 Salaries, Wages and Fringe Benefits	-125,477
Object .02 Technical and Special Fees	-163,455
Object .03 Communications	-2,500
Object .04 Travel	-4,500
Object .07 Motor Vehicle Operations and Maintenance	-5,500
Object .09 Supplies and Materials	-3,500
	<u>-304,932</u>

General Fund Appropriation -304,932

#### MARYLAND STATE DEPARTMENT OF EDUCATION

##### 54. R00A01.02 Division of Business Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to provide funds to enhance nutrition and physical activity in child care centers.

Object .02 Technical and Special Fees	175,019
Object .12 Grants, Subsidies and Contributions	228,682
Object .13 Fixed Charges	2,700
	<u>406,401</u>

Federal Fund Appropriation 406,401

##### 55. R00A01.04 Division of Accountability, Assessment, and Data Systems

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to provide funds for general operations in the Division.

Object .12 Grants, Subsidies and Contributions	25,310
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Special Fund Appropriation 25,310

##### 56. R00A01.13 Division of Special Education/Early Intervention Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to provide funds for a review of health related services for children with an Individual Education Program.

Object .02 Technical and Special Fees	132,106
Object .08 Contractual Services	51,300
	<u>183,406</u>

Special Fund Appropriation 183,406

##### 57. R00A02.01 State Share of Foundation Program

To become available immediately upon passage of this budget to supplement the General Fund appropriation for fiscal year 2011 to reflect revised revenue projections from the Education Trust Fund generated by Video Lottery Terminals.

Object .12 Grants, Subsidies and Contributions	0
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General Fund Appropriation 12,800,000  
Special Fund Appropriation -12,800,000

##### 58. R00A02.01 State Share of Foundation Program

To reduce the appropriation shown on page 102 of the printed bill (first reading file bill), to adjust for a revision in the wealth component of the Education Aid formula.

Object .12 Grants, Subsidies and Contributions	-4,868
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General Fund Appropriation

**59. R00A02.02 Compensatory Education**

To reduce the appropriation shown on page 102 of the printed bill (first reading file bill), to adjust for a revision in the wealth component of the Education Aid formula.

Object .12 Grants, Subsidies and Contributions	-16,485	
General Fund Appropriation		-16,485

**60. R00A02.07 Students with Disabilities**

To reduce the appropriation shown on page 103 of the printed bill (first reading file bill), to adjust for a revision in the wealth component of the Education Aid formula.

Object .12 Grants, Subsidies and Contributions	-4,812	
General Fund Appropriation		-4,812

**61. R00A02.09 Gifted and Talented**

To add an appropriation on page 103 of the printed bill (first reading file bill), to provide funding to cover the cost of STEM-focused AP exams for all students and PSAT testing for all high school sophomores.

Object .12 Grants, Subsidies and Contributions	3,376,091	
General Fund Appropriation		3,376,091

**62. R00A02.24 Limited English Proficient**

To reduce the appropriation shown on page 104 of the printed bill (first reading file bill), to adjust for a revision in the wealth component of the Education Aid formula.

Object .12 Grants, Subsidies and Contributions	-145	
General Fund Appropriation		-145

**63. R00A02.25 Guaranteed Tax Base**

In addition to the appropriation shown on page 104 of the printed bill (first reading file bill), to adjust funding to the statutorily required level as revised.

Object .12 Grants, Subsidies and Contributions	1,934,400	
General Fund Appropriation		1,934,400

**64. R00A02.25 Guaranteed Tax Base**

To reduce the appropriation shown on page 104 of the printed bill (first reading file bill), to adjust for a revision in the wealth component of the Education Aid formula.

Object .12 Grants, Subsidies and Contributions	-110,494	
General Fund Appropriation		-110,494

**65. R00A02.59 Child Care Subsidy Program**

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to provide funds for the Child Care Subsidy program to offset a lower than anticipated level of federal funds.

Object .12 Grants, Subsidies and Contributions	14,823,775	
General Fund Appropriation		14,823,775

**UNIVERSITY SYSTEM OF MARYLAND****66. R30B26.00 Frostburg State University**

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to provide funds to be used for an increase in federal grants for Pell grants to low income students.

Object .12 Grants, Subsidies and Contributions	1,000,000	
Current Restricted Fund		1,000,000

**67. R30B28.00 University of Baltimore**

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to provide funds to be used for an increase in private grants associated with the new Law School construction costs.

Object .14 Land and Structures	5,000,000	
Current Restricted Fund		5,000,000

**68. R30B30.00 University of Maryland University College**

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to provide funds to be used for an increase in federal grants for Pell grants to low income students.

Object .12 Grants, Subsidies and Contributions	17,000,000	
Current Restricted Fund		17,000,000

**MARYLAND HIGHER EDUCATION COMMISSION****69. R62I00.07 Educational Grants**

In addition to the appropriation shown on page 114 of the printed bill (first reading file bill), to provide funds for the UMB-Wellmobile.

Object .12 Grants, Subsidies and Contributions	285,250	
General Fund Appropriation		285,250

**70. R62I00.07 Educational Grants**

In addition to the appropriation shown on page 114 of the printed bill (first reading file bill), to provide funds for Washington Center for Internships and Academic Seminars

Object .12 Grants, Subsidies and Contributions	25,000	
General Fund Appropriation		25,000

**71. R62I00.15 Delegate Scholarships**

To reduce the appropriation on page 114 of the printed bill (first reading file bill), to adjust the amount for Delegate Scholarships to reflect the 3% increase for in-state undergraduate tuition included in the FY2012 allowance for the 4-year public institutions of higher education within the University System of Maryland.

Object .12 Grants, Subsidies and Contributions	-49,868	
General Fund Appropriation		-49,868

**BALTIMORE CITY COMMUNITY COLLEGE****72. R95C00.00 Baltimore City Community College**

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to provide funds for the purchase of land, for federal Pell grants, and for the digitalization and renovation of the radio station.

Object .08 Contractual Services	180,000	
Object .10 Equipment Replacement	675,000	
Object .12 Grants, Subsidies & Contribution	4,000,000	
Object .14 Land and Structure	7,345,000	
	<u>12,200,000</u>	
Current Unrestricted Appropriation		7,000,000
Current Restricted Appropriation		5,200,000

**MARYLAND SCHOOL FOR THE DEAF****73. R99E01.00 Services and Institutional Operations**

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to provide funds to be used for educational equipment, computer maintenance contracts and building repairs at the Frederick Campus.

Object .08 Contractual Services	67,142	
Object .10 Equipment Replacement	10,000	
	<u>77,142</u>	
Special Fund Appropriation		77,142

**74. R99E02.00 Services and Institutional Operations**

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to provide funds to be used for salaries, fringes and building repairs at the Columbia Campus.

Personnel Detail:		
Salaries	27,430	
Fringe Benefits	22,570	
Object .01 Salaries, Wages and Fringe Benefits	<u>50,000</u>	
Object .08 Contractual Services	53,005	
	<u>103,005</u>	
Special Fund Appropriation		103,005

**DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

**75. S00A24.02 Neighborhood Revitalization - Capital Appropriation**

In addition to the appropriation shown on page 122 of the printed bill (first reading file bill), to provide funds to be used for Capital energy efficiency improvements to DHCD supported Neighborhood Revitalization projects.

Object .14 Land and Structures	2,500,000	
Federal Fund Appropriation		2,500,000

**76. S00A25.07 Rental Housing Programs - Capital Appropriation**

In addition to the appropriation shown on page 123 of the printed bill (first reading file bill), to provide funds to be used for Capital energy efficiency improvements to DHCD supported affordable multi-family housing developments.

Object .14 Land and Structures	2,000,000	
Federal Fund Appropriation		2,000,000

**77. S00A25.08 Homeownership Programs - Capital Appropriation**

In addition to the appropriation shown on page 123 of the printed bill (first reading file bill), to provide funds to be used for Capital energy efficiency improvements to single family homes.

Object .14 Land and Structures	2,000,000	
Federal Fund Appropriation		2,000,000

**DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT**

**78. T00F00.08 Financing Programs Operations**

In addition to the appropriation shown on page 126 of the printed bill (first reading file bill) to provide funds to implement and operate the InvestMaryland program. Includes funds for three new permanent positions as well as consultants to manage some of the processes.

Personnel Detail:		
Program Mgr Senior III	1.00	99,139
Program Mgr Senior II	1.00	92,896
Management Associate	1.00	45,560
Fringe		95,671
Turnover		<u>-83,317</u>
Object .01 Salaries, Wages and Fringe Benefits		249,949
Object .03 Communications		900
Object .04 Travel		2,250
Object .08 Contractual Services		425,000
Object .09 Supplies and Materials		473
Object .11 Equipment-Additional		<u>2,400</u>
Total		680,972

Special Fund Appropriation, provided that this appropriation is contingent upon the enactment of Senate Bill 180 or House Bill 173 pertaining to the InvestMaryland program.

680,972

**79. T00F00.09 Maryland Small Business Development Financing Authority - Business Assistance**

In addition to the appropriation shown on page 126 of the printed bill (first reading file bill) to provide funds to make investments under the Equity Participation Investment Program with revenues from the InvestMaryland program.

Object .14 Land and Structures 2,708,333

Special Fund Appropriation, provided that this appropriation is contingent upon the enactment of Senate Bill 180 or House Bill 173 pertaining to the InvestMaryland program. 2,708,333

**80. T00F00.17 Maryland Enterprise Investment Fund and Challenge Programs**

In addition to the appropriation shown on page 127 of the printed bill (first reading file bill) to provide funds to make investments with new revenues to be received under the InvestMaryland program.

Object .14 Land and Structures 18,958,333

Special Fund Appropriation, provided that this appropriation is contingent upon the enactment of Senate Bill 180 or House Bill 173 pertaining to the InvestMaryland program. 18,958,333

**81. T00G00.06 Film Production Rebate Program**

In addition to the appropriation shown on page 128 of the printed bill (first reading file bill), to provide funds to attract and increase the number of film productions, television series and commercials produced in Maryland.

Object .12 Grants, Subsidies and Contributions 1,000,000

General Fund Appropriation 1,000,000

**MARYLAND DEPARTMENT OF THE ENVIRONMENT****82. U00A04.01 Water Management Administration**

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to provide funds to be used for hydrology studies and to upgrade databases related to flood plain projects.

Object .08 Contractual Services 285,000

Federal Fund Appropriation 285,000

**83. U00A04.01 Water Management Administration**

In addition to the appropriation shown on page 131 of the printed bill (first reading file bill), to provide funds to be used for development of databases to track and report on public water supply systems.

Object .08 Contractual Services 500,000

Federal Fund Appropriation 500,000

**84. U00A07.01 Air and Radiation Management Administration**

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to provide funds to be used for clean diesel school bus retrofits.

Object .12 Grants, Subsidies and Contributions 310,000

Federal Fund Appropriation 310,000

**85. U00A10.01 Coordinating Offices**

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to provide funds to be used for engineering and technical consultants to monitor ARRA supported capital waste water and drinking water projects.

Object .08 Contractual Services	400,000	
Federal Fund Appropriation		400,000

**86. U00A10.01 Coordinating Offices**

In addition to the appropriation shown on page 132 of the printed bill (first reading file bill), to provide funds to be used to link information technology systems between the Maryland Department of the Environment and federal partner agencies.

Object .08 Contractual Services	680,000	
Federal Fund Appropriation		680,000

**DEPARTMENT OF JUVENILE SERVICES**

**87. V00D02.01 Departmental Support**

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to provide funds for security enhancements at State-run facilities.

Object .08 Contractual Services	90,000	
Object .11 Equipment Additional	415,000	
	<hr/>	
	505,000	
Special Fund Appropriation		505,000

**DEPARTMENT OF STATE POLICE**

**88. W00A01.02 Field Operations Bureau**

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to fund equipment repair for the Aviation Division.

Object .07 Motor Vehicle Operation and Maintenance	487,000	
Federal Fund Appropriation		487,000

**89. W00A01.03 Criminal Investigation Bureau**

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to fund training and match funding for reimbursable grants.

Object .04 Travel	10,725	
Object .08 Contractual Services	258,800	
	<hr/>	
	269,525	
Federal Fund Appropriation		269,525

**90. W00A01.04 Support Services Bureau**

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2011 to fund telecommunication upgrades, training, vehicles, information technology services, supplies and equipment replacement funding

Object .03 Communications	160,500	
Object .04 Travel	5,760	
Object .07 Motor Vehicle Operation and Maintenance	2,000,000	

Object .08 Contractual Services	778,250	
Object .09 Supplies and Materials	54,100	
Object .10 Equipment Replacement	<u>360,390</u>	
	3,359,000	

Federal Fund Appropriation		3,359,000
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**PUBLIC DEBT**

**91. X00A00.01 Redemption and Interest on State Bonds**

In addition to the appropriation shown on page 142 of the printed bill (first reading file bill), to provide funds to be used for debt service payments on the State's general obligation bonds.

Object .13 Fixed Charges	3,852,894	
Special Fund Appropriation		3,852,894

**AMENDMENTS TO HOUSE BILL 70/SENATE BILL85  
(First Reading File Bill)**

Amendment No. 1:

On page 28, line 8, strike the word "Valuations" and insert the word "Valuation".

On lines 18 and 19, strike the words "Real Property Valuations" and insert the words "Office of Information Technology".

On lines 29 and 30, strike the words "Real Property Valuations" and insert the words "Business Property Valuation".

*Correction for the appropriate Department of Assessment program names in which 90% of the costs of these programs will be distributed to the counties and Baltimore City contingent upon the enactment of legislation.*

Amendment No. 2:

On page 47, line 30, strike "48,189,692" and replace with "52,101,610".

On line 32, strike "20,841,842" and replace with "24,081,298".

On page 48, line 32, strike "20,841,842" and replace with "24,081,298".

On line 33, strike "22,220,491" and replace with "24,671,636", line 37, strike

On line 37, strike "4,625,567" and replace with "5,500,091".

On line 44, strike "10,125,567" and replace with "11,000,091".

On page 49, line 1, strike "2,076,256" and replace with "2,231,439"

On line 2, strike "13,767,378" and replace with "14,198,443".

On line 3, strike "48,189,692" and replace with "52,101,610".

On lines 7 and 9, strike "66,314,534" and replace with "73,465,908".

On line 14, strike "21,579,747" and replace with "24,186,076".

On line 16, strike "20,841,842" and replace with "24,081,298".

On line 18, strike "10,125,567" and replace with "11,000,091".

On line 19, strike "13,767,378" and replace with "14,198,443".

On lines 21, strike "66,314,534" and replace with "73,465,908".

*Revises the allocation of funding for Program Open Space projects in Program K00A05.10 Outdoor Land Loan program to reflect additional appropriation from the over attainment in transfer tax revenues from FY 2010.*

Amendment No. 3:

On page 55, line 25, strike "19,555,275" and replace with "21,025,208".

*Revises the allocation of funding for Program Open Space projects in Program L00A11.11 Capital Appropriation program to reflect additional appropriation from the over attainment in transfer tax revenues from FY 2010.*

Amendment No. 4:

On page 60, after line 13, insert the words "Contingent on enactment of HB166/SB182 creating an independent Health Benefit Exchange agency, appropriations may be transferred to that agency by approved budget amendment".

*Adds budget language permitting the transfer of appropriation for grants in Executive Direction to an independent Health Benefit Exchange agency that may be created by legislation.*

Amendment No. 5:

On page 62, lines 31-35, after the word "Appropriation, " strike the words "provided " through "camps"

*Deletes general fund reduction of \$334,152 contingent upon the enactment of legislation requiring accreditation of youth camps.*

Amendment No. 6:

On page 102, line 17, strike "\$62,146,481" and replace with "\$62,144,590".

*Revises the amount of the reduction, in the R00A02.01 Foundation program within Aid to Education, contingent upon the enactment of legislation reducing the per pupil foundation amount to reflect a revision in the wealth component of the Education Aid formula.*

Amendment No. 7:

On page 102, line 31, strike "\$24,033,764" and replace with "\$24,033,401".

*Revises the amount of the reduction, in the R00A02.02 Compensatory Education program within Aid to Education, contingent upon the enactment of legislation reducing the per pupil foundation amount to reflect a revision in the wealth component of the Education Aid formula.*

Amendment No. 8:

On page 103, line 9, strike "\$5,867,879" and replace with "\$5,867,769".

*Revises the amount of the reduction, in the R00A02.07 Students With Disabilities program within Aid to Education, contingent upon the enactment of legislation reducing the per pupil foundation amount to reflect a revision in the wealth component of the Education Aid formula.*

Amendment No. 9:

On page 103, line 14, strike "266,401,443" and replace with "266,396,631".

*Revises the amount of the Formula funding allocated in the R00A02.07 Students With Disabilities program within Aid to Education to reflect a reduction in funding provided for the program in this supplemental budget.*

Amendment No. 10:

On page 104, line 19, strike "\$3,632,993" and replace with "\$3,632,992".

*Revises the amount of the reduction, in the R00A02.24 Limited English Proficient program within Aid to Education, contingent upon the enactment of legislation reducing the per pupil foundation amount to reflect a revision in the wealth component of the Education Aid formula.*

Amendment No. 11:

On page 104, line 25, after the word "be" strike "increased by" and replace with the words "reduced by". On line 26, strike "\$1,934,400" and replace with "\$1,932,991", strike the word "enactment" and replace with the word "failure".

*Revises the contingent action in the Guaranteed Tax Base program within Aid to Education to reduce funds contingent upon the failure of legislation reducing the per pupil foundation and includes an adjustment to reflect a revision in the wealth component of the Education Aid formula.*

Amendment No. 12:

On page 114, after line 27, insert the following words:

"UMB - WellMobile .....	<u>285,250</u>
Washington Center for Internships and Academic Seminars	<u>25,000 "</u>

*Adds the UMB - Wellmobile and the Washington Center for Internships and Academic Seminarso to the list of educational grants within the Educational Grants program (R62100.07)*

Amendment No. 13:

On page 160, line 14 , after the word "Appropriation", insert ",provided that a portion of this appropriation may be transferred to M00L01.03".

*Adds budget language permitting the transfer of General Fund deficiency appropriations to the Mental Hygiene Administration's budget for serving Medicaid enrollees.*

Amendment No. 14:

On page 207, line 15, strike "101,781,068" and replace with "101,310,202". On page 207, line 22 through page 208, line 37, strike in its entirety and replace with the following:

<u>"C80</u>	<u>Office of the Public Defender</u>	<u>849,895</u>
<u>C81</u>	<u>Office of the Attorney General</u>	<u>196,762</u>
<u>C82</u>	<u>State Prosecutor</u>	<u>11,792</u>
<u>C85</u>	<u>MD Tax Court</u>	<u>6,306</u>
<u>D05</u>	<u>Board of Public Works (BPW)</u>	<u>9,610</u>
<u>D10</u>	<u>Executive Department-Governor</u>	<u>100,493</u>
<u>D11</u>	<u>Office of Deaf and Hard of Hearing</u>	<u>2,893</u>
<u>D12</u>	<u>Department of Disabilities</u>	<u>14,323</u>
<u>D15</u>	<u>Boards and Commissions</u>	<u>74,676</u>
<u>D16</u>	<u>Secretary of State</u>	<u>21,252</u>
<u>D17</u>	<u>Historic St. Mary's City Commission</u>	<u>20,873</u>

D18	Governor's Office for Children	16,312
D25	BPW Interagency Committee for School Construction	15,983
D26	Department of Aging	25,895
D27	Commission on Human Relations	27,877
D38	State Board of Elections	26,712
D39	Maryland State Board of Contract Appeals	5,214
D40	Department of Planning	121,088
D50	Military Department	95,539
D55	Department of Veterans Affairs	45,038
D60	Maryland State Archives	27,361
E00	Comptroller of Maryland	630,579
E20	State Treasurer's Office	27,857
E50	Dept. of Assessments and Taxation	402,177
E75	State Lottery Agency	35,932
E80	Property Tax Assessment Appeals Board	5,835
F10	Department of Budget and Management	153,228
F50	Department of Information Technology	79,386
H00	Department of General Services	293,353
K00	Department of Natural Resources	257,851
L00	Department of Agriculture	216,483
M00	Department of Health & Mental Hygiene	3,916,145
N00	Department of Human Resources	1,904,647
P00	Department of Labor, Licensing and Regulation	262,094
Q00	Dept. of Public Safety and Correctional Services	2,862,143
R00	State Department of Education - Operating	335,333
R00	State Department of Education - Aid for Local Employee Fringe Benefits	75,624,494
R15	Maryland Public Broadcasting Commission	65,149
R62	Maryland Higher Education Commission - Operating	34,755
R62	Maryland Higher Education Commission - Aid to Community Colleges-Fringe Benefits	4,284,708
R75	Support for State Operated Institutions of Higher Education	5,445,043
R99	Maryland School for the Deaf	321,017
T00	Department of Business and Economic Development	177,011
U00	Department of the Environment	288,311
V00	Department of Juvenile Services	1,568,368
W00	Department of State Police	402,409
	<u>Total General Funds</u>	<u>101,310,202</u>

*Adjusts the Section 21 retirement savings allocation to exclude correctional officers and redistributes the general fund savings within the applicable Executive Branch agencies.*

**Amendment No. 15:**

On page 208, line 15, after the word "by", strike "general funds of \$40,000,000" and replace with "31,027,418". On line 43, after the word "2012", insert the words "by the following amounts". On line 44, after the word "Governor", strike "." and insert the following:

	<u>Agency</u>	<u>"General Funds</u>
C80	Office of the Public Defender	917,381
C81	Office of the Attorney General	113,282
D15	Boards and Commissions	320,078
D16	Secretary of State	62,632
D26	Department of Aging	91,483
D27	Commission on Human Relations	76,784

<u>D40</u>	<u>Department of Planning</u>	<u>167,222</u>
<u>D50</u>	<u>Military Department</u>	<u>165,112</u>
<u>E00</u>	<u>Comptroller of Maryland</u>	<u>465,614</u>
<u>E50</u>	<u>Dept. of Assessments and Taxation</u>	<u>253,774</u>
<u>F10</u>	<u>Department of Budget and Management</u>	<u>275,276</u>
<u>F50</u>	<u>Department of Information Technology</u>	<u>57,101</u>
<u>H00</u>	<u>Department of General Services</u>	<u>260,525</u>
<u>K00</u>	<u>Department of Natural Resources</u>	<u>410,095</u>
<u>L00</u>	<u>Department of Agriculture</u>	<u>267,566</u>
<u>M00</u>	<u>Department of Health &amp; Mental Hygiene</u>	<u>4,726,803</u>
<u>N00</u>	<u>Department of Human Resources</u>	<u>3,311,567</u>
<u>P00</u>	<u>Department of Labor, Licensing and Regulation</u>	<u>186,464</u>
<u>Q00</u>	<u>Dept. of Public Safety and Correctional Services</u>	<u>2,476,853</u>
<u>R00</u>	<u>State Department of Education - Operating</u>	<u>608,864</u>
<u>R15</u>	<u>Maryland Public Broadcasting Commission</u>	<u>110,268</u>
<u>R62</u>	<u>Maryland Higher Education Commission - Operating</u>	<u>139,897</u>
<u>T00</u>	<u>Department of Business and Economic Development</u>	<u>397,995</u>
<u>U00</u>	<u>Department of the Environment</u>	<u>976,762</u>
<u>V00</u>	<u>Department of Juvenile Services</u>	<u>1,596,516</u>
<u>W00</u>	<u>Department of State Police</u>	<u>633,849</u>
	<u>Total General Funds</u>	<u>19,069,763</u>

	<u>Agency</u>	<u>Special Funds</u>
<u>C90</u>	<u>Public Service Commission</u>	<u>254,391</u>
<u>C98</u>	<u>Workers' Compensation Commission</u>	<u>124,441</u>
<u>D80</u>	<u>Maryland Insurance Administration</u>	<u>561,059</u>
<u>E00</u>	<u>Comptroller of Maryland</u>	<u>65,963</u>
<u>E50</u>	<u>Dept. of Assessments and Taxation</u>	<u>48,183</u>
<u>E75</u>	<u>State Lottery Agency</u>	<u>365,018</u>
<u>F10</u>	<u>Department of Budget and Management</u>	<u>179,316</u>
<u>G20</u>	<u>State Retirement Agency</u>	<u>236,092</u>
<u>G50</u>	<u>Teachers and State Employees Supplemental Retirement Plans</u>	<u>72,786</u>
<u>J00</u>	<u>Department of Transportation</u>	<u>7,468,322</u>
<u>K00</u>	<u>Department of Natural Resources</u>	<u>719,893</u>
<u>L00</u>	<u>Department of Agriculture</u>	<u>68,367</u>
<u>M00</u>	<u>Department of Health &amp; Mental Hygiene</u>	<u>424,023</u>
<u>N00</u>	<u>Department of Human Resources</u>	<u>9,210</u>
<u>P00</u>	<u>Department of Labor, Licensing and Regulation</u>	<u>161,784</u>
<u>Q00</u>	<u>Dept. of Public Safety and Correctional Services</u>	<u>432,355</u>
<u>R15</u>	<u>Maryland Public Broadcasting Commission</u>	<u>85,070</u>
<u>S00</u>	<u>Department of Housing and Community Development</u>	<u>173,302</u>
<u>T00</u>	<u>Department of Business and Economic Development</u>	<u>222,439</u>
<u>U00</u>	<u>Department of the Environment</u>	<u>285,641</u>
	<u>Total Special Funds</u>	<u>11,957,655</u>

*Revises general fund savings and adds special fund savings for Section 22 by agency related to the implementation of the FY 2011 State Employee's Voluntary Separation Program.*

## SUMMARY

## SUPPLEMENTAL APPROPRIATIONS

	<b>General Funds</b>	<b>Special Funds</b>	<b>Federal Funds</b>	<b>Current Unrestricted Funds</b>	<b>Current Restricted Funds</b>	<b>Total Funds</b>
Appropriation						
2011 Fiscal Year	43,992,812	26,702,853	70,453,947	7,000,000	28,200,000	176,349,612
2012 Fiscal Year	<u>16,000,725</u>	<u>38,782,985</u>	<u>28,026,488</u>	<u>0</u>	<u>0</u>	<u>82,810,198</u>
Subtotal	<u>59,993,537</u>	<u>65,485,838</u>	<u>98,480,435</u>	<u>7,000,000</u>	<u>28,200,000</u>	<u>259,159,810</u>
Reduction in Appropriation						
2011 Fiscal Year	-10,269,543	-15,300,000	-2,500,000	0	0	-28,069,543
2012 Fiscal Year	<u>-866,604</u>	<u>0</u>	<u>-4,500,000</u>	<u>0</u>	<u>0</u>	<u>-5,366,604</u>
Subtotal	<u>-11,136,147</u>	<u>-15,300,000</u>	<u>-7,000,000</u>	<u>0</u>	<u>0</u>	<u>-33,436,147</u>
Net Change in Appropriation	<u>48,857,390</u>	<u>50,185,838</u>	<u>91,480,435</u>	<u>7,000,000</u>	<u>28,200,000</u>	<u>225,723,663</u>

Sincerely,

Martin O' Malley  
Governor