

# MARYLAND

## BUDGET HIGHLIGHTS

FY 2009

Department of Budget  
& Management



T. Eloise Foster, Secretary

Martin O'Malley, Governor

Anthony Brown, Lt. Governor



January 16, 2008

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

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

The Citizens of Maryland

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

I am pleased to present a balanced budget for Fiscal Year 2009 that will allow us to come together as One Maryland to build on our strengths and address the challenges that we face as a State. Maryland's budget is one of the clearest reflections of the values we share to build a stronger, healthier Maryland for the next generation, and to make progress on our shared goals:

- To strengthen and grow our middle class and our family owned businesses and family farms;
- To improve public safety and public education in every region of our State; and
- To expand opportunities – the opportunities of learning, of earning, of enjoying the health of the people that we love and the environment that we love, for more people rather than fewer.

As our Administration begins its second year, we are mindful of the progress we have made to make our State government work again. Working together, we implemented *StateStat* to make our government more accountable and efficient. With the General Assembly, we made record investments in K-12 public education. We held the line on college tuition and established the Higher Education Investment Fund to stabilize future tuition costs.

Working together, we made our State safer. We eliminated the backlog of DNA samples from convicted felons that had built up over several years, and entered the information into the State's DNA database. We ended parole for child sex offenders with Jessica's Law, and we closed Maryland's most violent prison, the Maryland House of Correction.

We came together to protect our environment – the land, the water, and the air that we share. We restored our Office of Smart Growth. We passed the Stormwater Management Act, the Oyster Restoration Act and established the 2010 Fund to restore the health of the Chesapeake Bay.

We increased transportation funding by \$400 million to maintain our critical infrastructure and we came together to provide affordable healthcare for 100,000 more of our neighbors and their children.

We are also mindful of the significant challenges that remain to improve the quality of life that we enjoy as Marylanders. Therefore, we are submitting a budget that is fiscally responsible, that grows by only 4.09% according to Spending Affordability guidelines — less than the recommended level — and cuts spending by \$550 million.

As we enter into this second year of progress, we remain committed to expanding economic opportunities for Maryland's families and small businesses, reforming and improving our schools and making higher education more affordable, improving public safety and homeland security, and protecting our quality of life and our natural resources.

*(continued on next page)*

**Protecting Maryland Families and Our Quality of Life:**

Protecting our families – and maintaining our quality of life – is a key component of our FY 2009 budget. The budget includes \$124.5 million to expand health care coverage and provides additional funds to improve access to oral health care, expand community placements for those under the State’s care, enhance substance abuse treatment programs, and continue advancements in the promising field of stem cell research.

**Workforce Creation: Improving Public Education**

An educated workforce is central to economic growth. The FY 2009 budget includes investments in K-12 education, higher education, technical and professional training, adult training and literacy programs, Base Realignment and Closure (BRAC) readiness, business growth, and job development.

Building on a \$400 million investment last year for school construction, the FY 2009 capital budget includes \$333.4 million for new schools and school renovation projects in our local jurisdictions. The budget includes \$54.9 million from the new Higher Education Investment Fund to keep college tuition affordable, and support enrollment growth, close the achievement gap, and address workforce demands.

**Sustainability:**

Maryland has tremendous opportunities for growth and economic development in the year ahead, but we also face the tremendous challenge of managing growth and development in a more sustainable way to preserve and protect our natural resources and the quality of life that we enjoy as Marylanders.

To meet these challenges the fiscal year 2009 budget revitalizes neighborhoods and reduces sprawl; preserves our natural resources and open space: restores the health of our Bay; helps farmers implement best practices and preserves our agricultural communities; and addresses global climate change, reduces energy consumption, and pursues renewable energy sources.

**Security Integration: Improving Public Safety**

Public safety is the foundation of the quality of life we enjoy in Maryland and is the primary responsibility of any government to its citizens. Security integration – the sharing of law enforcement resources, data and intelligence – is essential to making our neighborhoods and communities safer.

To this end, the budget supports coordination of state and local law enforcement efforts across jurisdictional lines, including wireless interoperability projects, new offender monitoring programs to improve public safety in our communities, an expansion of DNA analysis and sampling for those arrested for violent crimes, and improved detention facilities and treatment programs for inmates. The FY 2009 budget also includes substantial funding to support and improve the quality of life for Maryland National Guard members and U.S. armed services veterans.

Maryland has tremendous strengths and opportunities in the year ahead, but we also have significant challenges that we must work to overcome for the families of our State. I look forward to working with the General Assembly to adopt this budget – and to make progress again this year as One Maryland.

Sincerely,



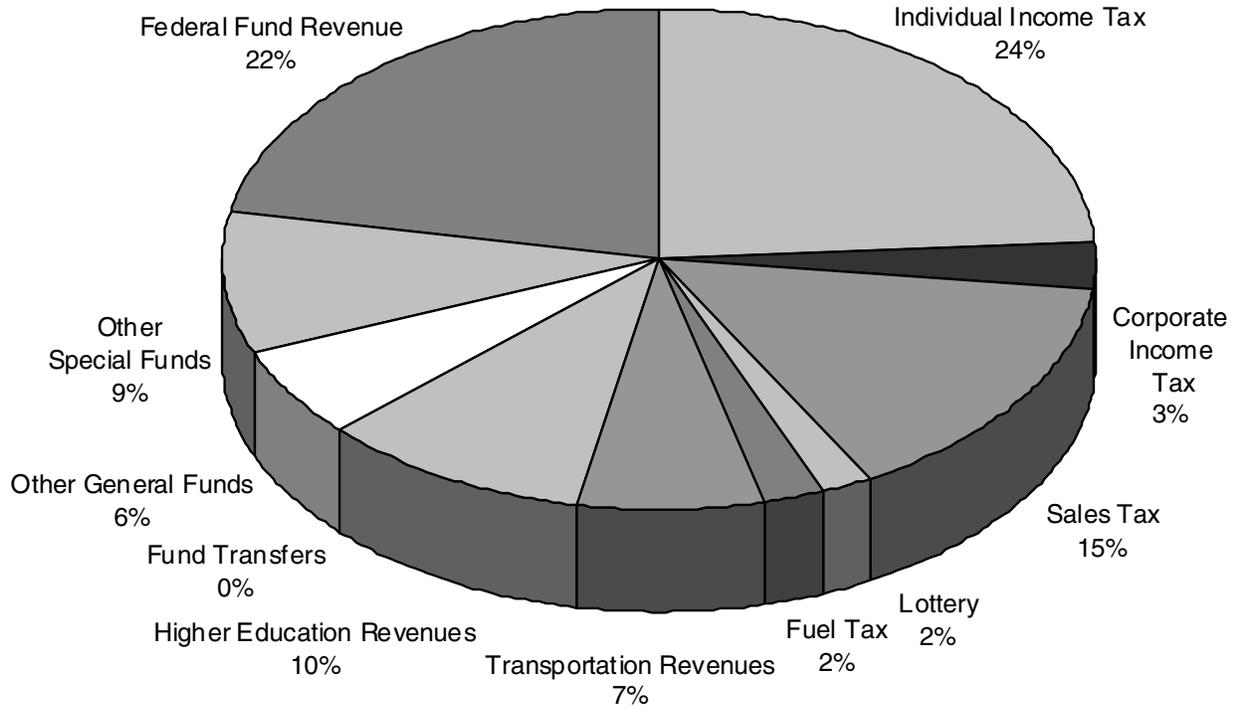
Martin O’Malley  
Governor

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

# Revenues

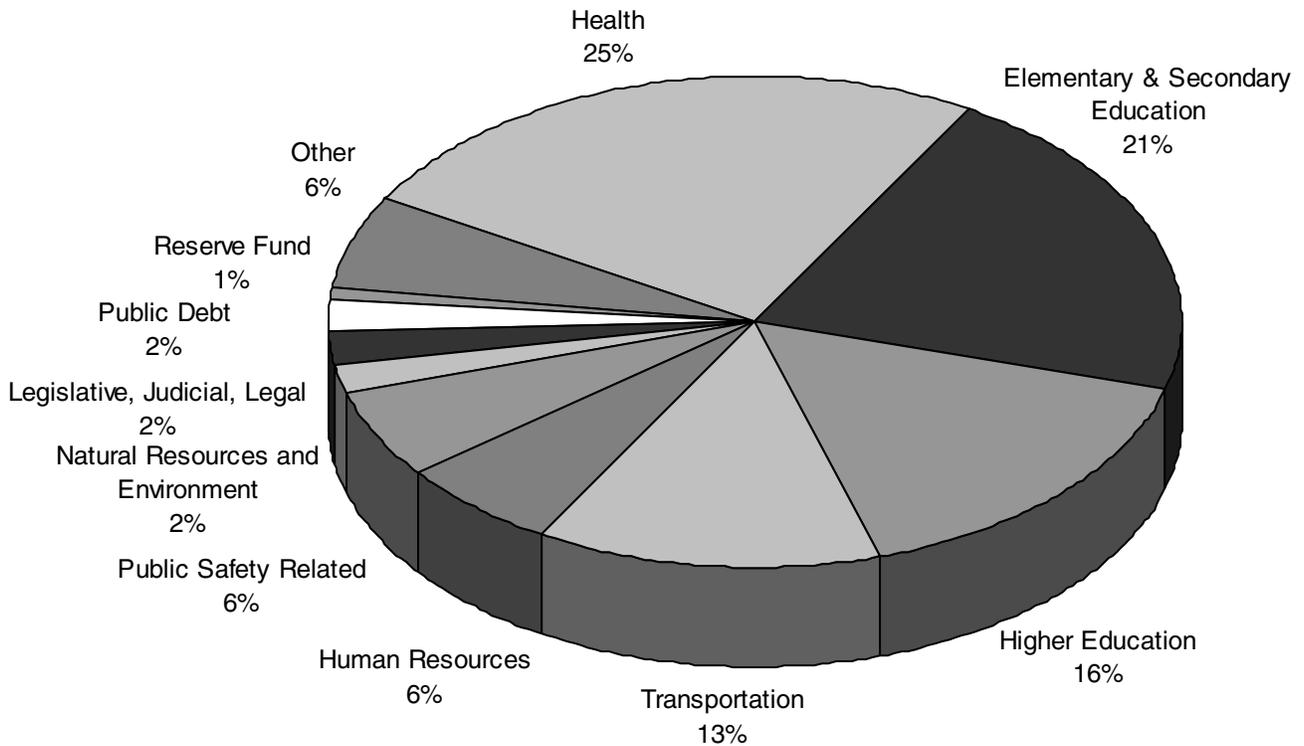


## Revenues (\$ millions)

	FY 2007	FY 2008	FY 2009	% change '09 over '08	% Total Revenues
Individual Income Tax	6,679	7,035	7,432	5.6%	24.0%
Corporate Income Tax	776	722	859	19.0%	3.0%
Sales Tax	3,448	3,764	4,587	21.9%	15.0%
Lottery	545	576	590	2.4%	2.0%
Fuel Tax	756	764	779	2.0%	2.0%
Transportation Revenues	1,822	2,041	2,122	4.0%	7.0%
Higher Education Revenues	2,870	3,140	3,169	0.9%	10.0%
Fund Transfers	160	998	177	-82.2%	0.0%
Other General Funds	1,762	1,793	1,862	3.9%	6.0%
Other Special Funds	2,468	2,533	2,768	9.3%	9.0%
Federal Fund Revenue	6,363	6,608	6,900	4.4%	22.0%
<b>Total Revenues</b>	<b>27,649</b>	<b>29,973</b>	<b>31,246</b>	<b>4.2%</b>	<b>100.0%</b>
Changes in general fund balances & reversions	1,107	(107)	331		
<b>Total Available</b>	<b>28,756</b>	<b>29,866</b>	<b>31,576</b>	<b>5.7%</b>	

Totals and percentages may not add due to rounding.

# Expenditures



## Expenditures (\$ millions)

	FY 2007	FY 2008	FY 2009	% change '09 over '08	% Total Expenditures
Health	7,057	7,336	8,007	9.1%	25%
Elementary & Secondary Education	5,673	6,457	6,638	2.8%	21%
Higher Education	4,329	4,721	4,888	3.5%	16%
Transportation	3,527	3,745	4,050	8.1%	13%
Human Resources	1,657	1,715	1,792	4.5%	6%
Public Safety Related	1,756	1,787	1,895	6.0%	6%
Natural Resources and Environment	914	796	720	-9.5%	2%
Legislative, Judicial, Legal	586	623	683	9.7%	2%
Public Debt	654	693	745	7.5%	2%
Reserve Fund - all but Sunny Day	791	263	232	-11.9%	1%
Other	1,812	1,731	1,927	11.3%	6%
<b>Total</b>	<b>28,756</b>	<b>29,866</b>	<b>31,576</b>	<b>5.7%</b>	<b>100%</b>
Estimated Reversions		-78	-30		
<b>Net Total</b>	<b>28,756</b>	<b>29,788</b>	<b>31,546</b>	<b>5.9%</b>	

Totals and percentages may not add due to rounding.

# Making Government Work

## Closing the \$1.7 Billion Budget Gap



In order to run most efficiently and effectively and make long-term investments in the future of our quality of life, State

government must operate on a sound financial foundation. For much of this decade Maryland has lacked long-term fiscal stability, opting instead to rely on short-term fixes and fund transfers instead of addressing the state's \$1.7 billion structural deficit.

In the fall, Governor O'Malley proposed a comprehensive long-term solution to the budget deficit that he inherited, including over a billion dollars in reductions in state budget growth, cost-savings and efficiencies, and revenue enhancements.

Working with the General Assembly, the Governor crafted a proposal that:

- Protects critical investments in public education, higher education, public safety, the environment and transportation.
- Reduces spending by \$550 million, on top of the \$280 million reduction already made in July 2007.
- Reforms the tax code to make it fairer and to keep Maryland competitive.
- Represents long-term structural reform that brings stability and balance to Maryland's fiscal condition.

## Investing in Shared Priorities

In addition to restoring Maryland's fiscal health, the comprehensive solution passed by the General Assembly and signed by the Governor will allow the State to make long-term investments in our shared priorities, and protect the state's AAA bond rating.

**Higher Education Investment Fund:** The Governor worked with the legislature to develop the first ever dedicated source of funding for higher education in Maryland's history. A portion of the increase in the

corporate income tax will be deposited into the new Higher Education Investment Fund, which will be used to maintain affordable tuition, provide funding for capital projects, and support workforce development initiatives at the University System of Maryland, St. Mary's College of Maryland, and Morgan State University. The 2009 budget includes \$54.9 million from this source of funding to freeze tuition at the public universities, to support enrollment growth, to close the achievement gap, to foster research and economic development activities, and to design new facilities on the University of Maryland, College Park and Morgan State University campuses.

**Maryland Education Trust Fund:** Next November, Maryland voters will determine whether the State implements a plan for 15,000 machines at up to five venues in the State, with about half of gross revenues dedicated to public education. If voters approve this source of revenue, the State can expect sufficient on-going revenue to adequately support K-12 education and to fund construction projects at elementary and secondary schools, community colleges and higher education institutions and other needed services.

**Chesapeake Bay 2010 Trust Fund:** \$50 million is budgeted from this fund in FY 2009 to support on-going efforts to restore the health of the Bay. The fund is capitalized with existing revenues that would otherwise go to the General Fund.

**Transportation Trust Fund:** An additional \$270 million, available as a result of the increased sales and vehicle excise taxes, will be invested in 2009 to improve and maintain the Maryland transportation infrastructure and transit network.

**Working Families/Small Business Health Coverage:** Maryland's Health Reform initiative aims to reduce the growing number of Maryland citizens without health insurance, provides incentives to small businesses to provide affordable health insurance for employees and expands eligibility for Medicaid

# Making Government Work

funding. It is expected that eventually an additional 100,000 Maryland citizens will have comprehensive health insurance when this new law is fully implemented. The 2009 budget includes \$124.5 million for Health Reform.

***Budget Reconciliation Act of 2007:*** This legislation requires that the Governor eliminate 500 vacant positions throughout State government. The positions chosen for elimination were carefully selected to avoid adversely impacting critical functions of government. Elimination of the positions results in a fiscal year 2009 budget savings of \$21.5 million. The positions will be reduced from the fiscal year 2008 budget through an item to be presented to the Board of Public Works on January 30, 2008.

## **State Employees**

One of State government's most important assets is its workforce. The budget includes a number of items to retain and develop this critical resource, including funding to provide a two percent cost of living increase, regular step increments, and the State match for deferred compensation participants. To facilitate recruitment for hard to fill positions, the budget contains \$5.9 million in salary adjustments for various job classifications including: all scientist, engineer, and investigator classifications; complex tax auditors; civilian helicopter pilots; and public defender intake specialists.

In order to address the mounting liability for future retiree health costs, the budget allocates \$210 million for Other Post Employment Benefits, double the amount in the FY 2008 budget. Moreover, to bring employee contributions in line with actuarial cost estimates for health insurance premiums, one of the State's 24 pay-periods during 2009 for employees will be "deduction-free" for health insurance.

There are 975 new State positions in the 2009 budget. These positions, found primarily in higher

education, the Judiciary, transportation, and public safety, were added to accommodate additional workload or to improve efficiency. The budget reflects \$13.5 million of additional ongoing revenue that will be generated due to 22 new staff who will work on improved taxpayer compliance in the Office of the Comptroller. The Department of Transportation has an additional 210 new positions to improve transit and other operations and to increase highway maintenance. Staffing of two new housing units at North Branch Correctional Institution accounts for 156 new positions, most of which are correctional officers. Another 53 staff will supervise high risk offenders on parole or probation in a new violence prevention initiative. And the Maryland Park Service has added 58 new staff to improve care of state parks and service to park visitors.

## **Fiscal Status**

Maryland still maintains its triple AAA bond rating from the three bond rating agencies. The triple A Bond rating not only saves the State money when it goes to the capital markets to borrow, but these ratings are also a significant indicator of the strong institutional framework and practice that Maryland has to ensure sound fiscal management.

The General Fund balance projected for the end of FY 2009 is \$177 million. The budget also includes an appropriation of \$146.5 million for the Revenue Stabilization (Rainy Day) Account. The balance projected for this Account at the end of fiscal year 2009 is \$739 million.

Overall, the FY 2009 budget is a modest one that restrains spending while focusing on the core mission of State government: workforce creation, sustainability, and security integration. The budget grows by 4.09% according to the Spending Affordability framework used by the General Assembly. This growth rate is less than the target set by the Spending Affordability Committee.

## StateStat History

StateStat is a performance-measurement and management tool implemented by Governor Martin O'Malley to make state government more accountable and more efficient. Modeled after the award-winning CitiStat program that he developed as Mayor of Baltimore City, Governor O'Malley is using this data-based management approach to make Maryland's government work again for the people of our State. The CitiStat program has been studied and emulated by countless jurisdictions around the globe. CitiStat received the "Innovations in Government" Award by Harvard University's Kennedy School of Government, and now Governor O'Malley is bringing these same principles to the management of statewide services.



## StateStat Process

Through a process of continually evaluating State performance at the highest levels, opportunities to improve coordination and formulate strategies are ongoing and not just during annual budget reviews. At bi-weekly meetings, State managers meet with the Governor and his executive staff to report and answer questions on agency performance and priority initiatives. Data is carefully analyzed, performance trends are closely monitored, and strategies to achieve improved performance are developed.

## StateStat Tenets

- Accurate and timely intelligence shared by all.
- Rapid deployment of resources.
- Effective tactics and strategies.
- Relentless follow-up and assessment.

## Tools of StateStat

- Off the shelf software minimizes cost.
- Site visits allow better understanding of challenges facing the State.
- Digital maps are used to plot various criteria.

## Participating Agencies

Key public safety, health care, and social services agencies were selected to form the initial foundation of the StateStat review process: the Departments of Juvenile Services, Public Safety and Correctional Services, Human Resources, and Health and Mental Hygiene. The program has expanded to include critical service agencies such as: the Maryland State Police and the Departments of General Services, Labor, Licensing, and Regulation, and Housing and Community Development.

## Governor Launches BayStat

Governor O'Malley has also launched BayStat, which tracks efforts over various State agencies to improve the health of the Chesapeake Bay. The BayStat agencies include the Departments of Natural Resources, Environment, Agriculture, and Planning.

## Key Accomplishments

Through the StateStat process, the State has:

- Eliminated the backlog of DNA samples from convicted felons waiting, sometimes for years, to be entered into the State's DNA database. Year to date, the Maryland State Police have entered over 24,000 DNA samples into the database compared to the fewer than 5,000 samples entered in 2006.
- Closed the dilapidated and dangerous House of Correction in Jessup, resulting in safer and more secure conditions for inmates and guards, as well as millions of dollars in annually recurring savings.
- Significantly reduced the number of youth sitting in detention centers pending placement to a juvenile facility or program. In seven months, the number of youths pending placement for over four months has decreased by 89%, and the number pending placement for over one month decreased by 57%.

# Workforce Creation

An educated workforce is central to economic growth. Governor O'Malley is committed to keeping college education affordable for Maryland's families and investing in our community colleges and Historically Black Institutions to make our State's workforce the most competitive in the world.



Maryland currently enjoys the most Ph.Ds of any state in the union and benefits from a growing biosciences industry and

leading research institutions that receive record amounts in federal grants for life-saving research.

In order to improve Maryland's competitiveness in the global economy, Governor O'Malley's budget includes investments in education, technical and professional training, business growth and job development.

## Investing in Higher Education

During the 2007 Special Session, the Governor and General Assembly created the Higher Education Investment Fund (HEIF), the first of its kind, to keep tuition affordable for Maryland students and families and to invest in public higher education and workforce development. As outlined below, the FY 2009 budget includes \$54.9 million for these purposes, including \$7.1 million allocated for higher education in the capital budget.

Affordable tuition is essential to ensuring access to higher education. A total of \$16.3 million from the HEIF is included in the FY 2009 budget to "freeze" tuition for in-state undergraduates at Maryland's public 4-year higher education institutions for a third consecutive year.

Community colleges play an essential role in regional economic and workforce development by producing college graduates and supplying training to Maryland businesses and industries. In recognition of their important contribution and rising enrollments, the Governor's budget increases the State's investment in local community colleges by \$26.6 million and provides Baltimore City Community College an additional \$1.4 million in State funding. Moreover, the capital budget includes a record level of funding for the community colleges — \$81 million to improve academic facilities on 13 community college campuses.

## Enrollment Growth

In order to address anticipated enrollment growth at our higher education institutions over the next decade, the Governor dedicates \$11.5 million from HEIF to support enrollment of over 1,600 students at Maryland's public 4-year institutions. These funds will cover the costs associated with providing instructional, academic, and support services for these additional students.

Data from many of our higher education institutions reveal a significant gap between the achievement of low-income, first generation students and students of color compared to college students as a whole. The FY 2009 budget provides almost \$1.5 million from HEIF for activities to close this gap.

Maryland's Historically Black Institutions (HBIs) — Morgan State University, Bowie State University, University of Maryland Eastern Shore, and Coppin State University — receive an increase of more than \$28 million, or 8%. This includes \$9.2 million in additional General Funds and \$7.2 million from HEIF.

## Increasing Maryland's Workforce Capacity

The demand for graduates with professional degrees in critical workforce areas, such as nursing and other

# Workforce Creation

health fields, engineering, science, and math, exceeds current capacity. To help meet this demand, the Governor is dedicating \$18.5 million from HEIF to:

- Expand nursing enrollment at the Shady Grove campus in Montgomery County and the University of Maryland, Baltimore.
- Renovate laboratories for the new School of Public Health at the University of Maryland, College Park and facilities at the University of Maryland Eastern Shore for the new Pharmacy program.
- Upgrade laboratories for the nursing program at Frostburg State University.
- Expand Salisbury University's Respiratory Therapy program to Shady Grove.
- Redesign the curriculum and increase enrollment in the nursing program at Bowie State University.
- Increase doctoral and research capacity at Morgan State University.
- Support other workforce initiatives.

## Supporting Education for Maryland Students

Access to quality education—pre-kindergarten through high school—is critical in supporting our young people as they move forward into well-paying jobs or further academic training. The availability of career technical training is vital, at both the high school and community college level, to ensure Maryland employers have the skilled workers they need to maintain our economy and keep us competitive.

State support for primary and secondary education – the single largest component of State General Fund spending – totals \$5.3 billion. In order to protect the significant investments made over the past decade, Governor O'Malley has worked to make the Bridge to Excellence program sustainable into the future. For the first time, the budget includes

funding for the Geographic Cost of Education Index, which compensates local school systems for the regional differences in the cost of educational resources. In FY 2009, GCEI totals \$75.8 million, part of a two-year phase in of full funding.

For a second year in a row, Governor O'Malley has provided a record level of funding for public school construction compared to any year prior to his taking office, ensuring that our K-12 students have the opportunity to learn in modern – and permanent – classrooms and other specialized settings. The FY 2009 budget includes \$333.4 million in grants to local school systems in Maryland's 23 counties and Baltimore City; this significant investment follows the \$401.8 million provided in FY 2008.

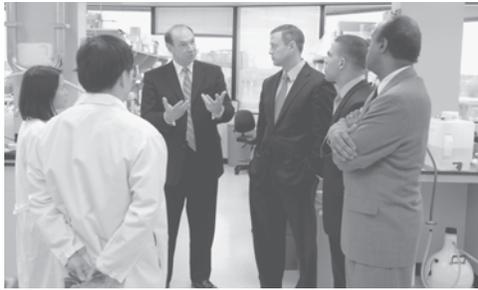
Recognizing the unique learning challenges facing students, the Governor's budget provides an increase of \$15.1 million to help close the achievement gap between economically disadvantaged students and their peers, and \$17.9 million in additional funding to aid efforts to raise achievement of students with limited English proficiency. The Governor's budget also includes \$2 million for a public residential boarding school offering a college preparatory curriculum for at-risk youth, which will serve students from every jurisdiction in the State. Career and technology education funding totals \$15.9 million and provides vocational training for secondary students, preparing them to succeed in the workforce.

## Supporting Workers To Boost Job Skills

The Governor includes \$43.4 million in the budget to support development of job-related skills and adult



# Workforce Creation



education, furthering opportunities for workers to find and advance in employment. Adult education,

funded at \$14.4 million, enables individuals to earn their high school diploma, continue education/training at the postsecondary level, and enhance their employment opportunities. Almost 90% of this funding — \$12.8 million — is dedicated to adult literacy programs.

In order to ensure that both adult and juvenile offenders are prepared to re-enter the community, ready to join the workforce or pursue additional education, the budget includes \$26.7 million for occupational programs, transition education, literacy programs, and high school diploma test preparation programs within the State's correctional and juvenile institutions.

Recognizing the benefit of vocational rehabilitation programs, a total of \$16.9 million (an additional \$2.3 million in FY 2009) is included to help individuals with disabilities obtain and succeed in employment. Studies of Vocational Rehabilitation Services demonstrate that persons with disabilities who receive these services are twice as likely to maintain long-term employment as persons who did not receive services.

## Helping Businesses Grow and Create Jobs

The FY 2009 budget includes nearly \$207.5 million in operating and capital funding for business development programs to assist small and minority businesses, to promote technology-based enterprises, and to help other industry sectors to grow. The FY 2009 budget for the Department of Business and Economic Development's (DBED) Division of

Financing totals \$72.5 million, an increase of \$19.1 million over the FY 2008 appropriation. The budget also includes \$16.3 million to encourage domestic and foreign businesses to relocate or expand their operations in Maryland.

Building a robust, sustained bio-tech industry is critical to the success of the State's economic and workforce initiatives. Stem cell research is one area of study that offers tremendous promise. Under Governor O'Malley's leadership, \$23 million was included in the FY 2008 budget for the Maryland Stem Cell Research Fund to provide competitive grant funding in this innovative area. The FY 2009 budget maintains this significant level of investment. The budget also includes \$6 million to provide tax credits to encourage investment in biotechnology firms and \$2.4 million for the Nanotech Biotechnology Initiative Fund to further the science of nano-technology.

The budget includes \$49.7 million for the Department of Labor, Licensing and Regulation's (DLLR) Division of Workforce Development to



support workforce development programs for young people and adults, dislocated workers, and job services for

veterans. The budget also includes \$53.9 million in the Division of Unemployment Insurance to fund One-Stop Career Centers and unemployment insurance benefits. The One-Stop Shops offer a variety of resources for job seekers, including resume writing, job skills training, and job search assistance.

# BRAC

## Preparing for Base Realignment and Closure

Over the next four years, Maryland's role and responsibility in support of our nation's defense and security efforts will grow significantly as a result of the



Base Realignment and Closure (BRAC) plan. As the BRAC process moves forward, the State will experience a

substantial expansion of its U.S. military installations and become home to thousands more of our country's federal civilian and military families. The arrival of new residents, jobs, and national defense and security activities that will accompany the BRAC expansion will bring significant job growth and increased economic activity. It will also require additional infrastructure, housing, education, and economic development efforts in order to reap the benefits of growth without compromising Marylanders' quality of life.

Through Governor O'Malley's Subcabinet on Base Realignment and Closure (BRAC), chaired by Lt. Governor Anthony Brown, the Administration has developed long-term plans to prepare for the impact of job growth and the needs of new Marylanders coming to our State as a result of BRAC. The FY 2009 budget includes almost \$1 billion in operating and capital funds dedicated toward the first phase of the BRAC plan.

## Putting the Infrastructure in Place

The significant growth that will occur in communities requires investment in the water, sewer, and wastewater treatment capacity. The budget includes \$182 million to support BRAC related growth that will impact these systems, including expansion of treatment plant capacity, efforts to mitigate the environmental impact of additional wastewater discharge on the Chesapeake Bay and upgrades to

water and sewer systems in counties impacted by BRAC.

Maryland's Consolidated Transportation Program and the Transportation Authority's capital program include 31 projects, directly facilitating access to BRAC-impacted bases. In FY 2009, \$448.5 million is programmed for BRAC projects; \$1.73 billion over the FY 2008-2013 capital program period. This includes \$356.08 million in additional investments resulting from new revenues recently approved by the General Assembly, at the request of the Governor. Highlights of these investments include \$201.3 million for the MARC Growth and Investment Plan, to expand capacity and improve service. Also, to address highway needs in the near-term, \$139.2 million has been added for intersection improvements around National Naval Medical Center, Fort George G. Meade and Aberdeen Proving Ground. This is consistent with the State's "high/low" BRAC investment strategy, pursuing lower-cost improvements that can be implemented quickly, while continuing to develop higher-cost and higher-capacity projects that will take longer to plan, engineer and construct.

## Building the Workforce Pipeline

It is imperative that the State has a "workforce pipeline" adequate to meet the immediate and future needs of the incoming military missions and other BRAC-related employers. Key efforts included in the FY2009 budget are:

- \$3 million to establish a grant program aimed at assisting Maryland's higher education institutions in meeting the workforce training needs of BRAC.
- \$4 million in federal grant funds obtained by the Department of Labor, Licensing and Regulation to support collaboration with Virginia and the District of Columbia to improve the regional workforce development infrastructure.
- \$4 million in federal grant funds attained by the Department of Business and Economic Development to assist with economic adjustment activities resulting from BRAC.

# Sustainability

Maryland has tremendous opportunities for growth and economic development in the year ahead, but we also face the tremendous challenge of managing growth and development in a more sustainable way to preserve and protect our natural resources and the quality of life that we enjoy as Marylanders.

In keeping with Governor O'Malley's commitment to sustainability, the fiscal year 2009 budget includes funding to put into practice Smart Growth principles by revitalizing neighborhoods and reducing sprawl; to preserve our natural resources and open space: to restore the health of our most unique asset, the Chesapeake Bay; to help farmers implement best practices and preserve our agricultural communities; and to address global climate change, reduce energy consumption, and pursue renewable energy sources.

## Smart Growth

Governor O'Malley reestablished the Office of Smart Growth last year to help meet the challenges of Maryland's growing population. The FY 2009 budget



includes a 16% increase for the Department of Planning's Office of Smart Growth. This office works to develop policies and coordinate

the State's efforts to accommodate growth in ways that will ensure a high quality of life for all Maryland residents, including future generations, through careful planning of development and limiting the impact of unchecked suburban sprawl.

The FY 2009 budget for the Department of Housing and Community Development (DHCD) includes \$12.5 million for the Community Legacy Program and the Neighborhood Business Development Program, both of which support sustainable

neighborhood revitalization in Smart Growth oriented, Priority Funding Areas.

The Governor's budget provides a total of \$123 million in additional support for the Transit Administration to improve existing service and to meet the growing need for regional public transportation. The Administration is expanding two commuter transit services to meet rising demand and to help reduce commuter carbon emissions by encouraging increased ridership. The budget also provides \$2.8 million to expand commuter bus service to the Washington metro area. Thirty additional daily trips from Southern and Western Maryland to the District will help relieve crowding on these rapidly growing transit lines. The Administration's MARC commuter rail growth initiative, which will triple capacity on the MARC system by 2035, continues in the FY 2009 budget. An increase of \$2.4 million will fund additional evening trains serving Central Maryland and BWI Airport. The budget also begins the upgrade of the MARC fleet, adding 26 new locomotives and 13 bi-level passenger carriages by June 2009.

## Preserving Open Space, Habitat & Resources

In keeping with its position as a national leader in land preservation for more than forty years, Maryland will continue in FY 2009 to acquire open space for State parks, recreational space, and natural resource areas. The State land preservation programs include Program Open Space (POS), Rural Legacy, and the Maryland Environmental Trust. The Governor's budget includes \$46.9 million to preserve open space throughout the State and \$18.6 million for local POS activities. As of FY 2007, 1.3 million acres have been preserved through the State's land preservation efforts.

State employees manage more than 451,000 acres of public lands and work to protect 17,000 miles of waterways within the Maryland portion of the

# Sustainability

Chesapeake and Coastal Bays watersheds. The Forest & Park Service of the Department of Natural Resources manages natural, cultural, historic and recreational resources on 93 individual sites. Maryland's citizens, current and future, receive a significant return on their investment in each of these areas.

The Governor's budget includes an additional \$4.1 million for Maryland State Parks, strengthening the connection between Marylanders and the natural environment through diverse outdoor recreational and educational opportunities. These funds provide recreational infrastructure improvements, maintenance, educational services and 58 new positions for park administration. This expansion also includes \$1 million to expand the Maryland Conservation Corps by implementing an innovative conservation-based service program for juvenile offenders.

Governor O'Malley is also committed to the ongoing efforts to protect the health of and manage the recreational use of Maryland's wildlife, fresh and saltwater finfish, and shellfish. Overall, programs associated with the conservation of living resources receive \$43.4 million in the Governor's budget. These activities sustain recreational fishing and hunting communities, promote resource-based



industries, and preserve sustainable ecosystems for current and future generations of Marylanders. In FY 2007, State rockfish restoration efforts enabled anglers to harvest more than two million pounds of the Maryland state fish. The

FY 2009 budget includes an additional \$750,000 and three new positions for the Fisheries Program, which will contribute to stock assessment and restoration efforts. In addition, the capital budget

includes \$3 million for oyster restoration efforts, addressing the need to rebuild the oyster habitat and replenish the oyster population.

## Chesapeake Bay Restoration

The Governor's budget provides \$381 million to fund statewide programs that are directly related to the restoration of the Chesapeake Bay and its watershed. Teams of State scientists, planners,



engineers and educators lead Maryland's Chesapeake Bay Program, assessing and restoring the water quality, habitat and

health of the Bay watershed. Legislation enacted during the 2007 Special Session of the General Assembly established the Chesapeake Bay 2010 Trust Fund to help restore the health of the Bay. In FY 2009, funding for the 2010 Fund will total \$50 million and will support a variety of initiatives to restore the Bay and its tributaries, including the Patuxent River. The State Bay Restoration Fund program will provide \$149 million for upgrading 31 wastewater sewer systems, eight sewer rehabilitation projects in seven subdivisions, and funding for approximately 500-700 septic system upgrades, contributing significantly to limiting pollutants entering the Bay. In addition, efforts will continue to coordinate and track the State's progress in preserving the Chesapeake Bay and its tributaries via BayStat, a performance monitoring process established in 2007 as part of the StateStat initiative.

## Sustainable Agriculture

The O'Malley Administration continues its support of important programs striving to improve the sustainability of Maryland's agricultural heritage.

# Sustainability

The Maryland Department of Agriculture's Office of Resource Conservation is helping farmers implement practices that conserve the State's open spaces and other natural resources – most notably the Chesapeake Bay and its tributaries. Excess nutrients are largely responsible for the deadly algal blooms and “dead zones” afflicting the Bay. The Cover Crop program continues to be a priority. The budget provides \$8.4 million for Maryland farmers to plant winter cover crops, which absorb nutrients remaining from the previous crop, reducing levels of harmful excess nutrients entering the Chesapeake Bay. The Maryland Agricultural and Resource-Based Industry Development Corporation (MARBIDCO) works to keep Maryland's agricultural sector thriving to enrich the lives of future generations. MARBIDCO provides business development assistance to promote long-term competitiveness and preservation of open spaces and natural resources. The FY 2009 budget includes \$3.5 million for MARBIDCO.

## Global Climate Change Mitigation

In FY 2009, Maryland will continue its endeavors aimed at mitigating global climate change, including participating with nine other states in the Regional Greenhouse Gas Initiative, working to reduce



greenhouse gas emissions and fight global warming. On April 20, 2007, Governor O'Malley established the Maryland Commission

on Climate Change, which will develop an action plan to address the causes of climate change, prepare for the impacts of climate change in Maryland, and establish firm benchmarks and timetables for implementing the Commission's recommendations. The budget includes approximately \$250,000 in reallocated funds to support these activities.

## Energy Efficiency and Conservation

The Governor's EmPOWER Maryland Initiative seeks to reduce per capita energy consumption in Maryland by at least 15% by



2015, the most ambitious goal in the nation. The Maryland Energy Administration (MEA) is helping State government

lead the way on energy efficiency. MEA provides financial assistance to State agencies to make energy conservation improvements to their facilities. Similar assistance is provided to schools, local governments, and nonprofit organizations. The FY 2009 budget provides seven additional staff for MEA to help move Maryland toward more sustainable energy use.

The FY 2009 Department of General Services' (DGS) budget continues funding for two positions with expertise in energy database management and energy performance contracting. DGS takes the lead in monitoring energy usage and maximizing energy efficiency in State government buildings.

The Maryland Transit Administration will purchase 30 new hybrid-electric buses for service in the Baltimore metro area, a portion of the 300 to 500 hybrid-electric buses planned for purchase by FY 2013. Hybrid buses increase fuel efficiency by 20 to 25%, reducing overall fuel consumption and harmful emissions.

The Public Service Commission, which regulates the electric, natural gas, water, and sewage utilities, is implementing a new Renewable Energy Division, as part of an agency-wide reorganization.

The Department of Housing and Community Development budget includes \$5.5 million for weatherization assistance to low income homes, saving energy and reducing maintenance costs.

# Security Integration



Public safety is the foundation of the quality of life we enjoy in Maryland and is the primary responsibility of any government to its citizens.

Making our neighborhoods and communities more secure is a goal that all Marylanders share and security integration – the sharing of law enforcement resources, data and intelligence – is the key to ensuring public safety in the 21<sup>st</sup> century.

To this end, Governor O'Malley's budget directs significant resources towards facilitating the sharing of law enforcement information across jurisdictional lines, improving the ability of participating agencies to quickly identify and apprehend offenders, and strengthening the resources available to our law enforcement, defense, and homeland security professionals.

## Statewide Coordination

The Governor's Office of Crime Control and Prevention (GOCCP) provides statewide leadership over public safety matters, fosters security integration and the sharing of resources and information, and ensures that information collected by law enforcement agencies is used effectively to ensure public safety. General fund grants totaling \$21.6 million are distributed to local jurisdictions to combat domestic violence, substance abuse issues, gun trafficking, family violence and community services.

## Offender Monitoring

Tracking offenders with the aim of preventing future crime is a key component of an integrated approach to public safety and security. The FY 2009 includes \$3.1 million to implement a new High Risk Offender Supervision Program within the Department of

Public Safety and Correctional Services Division of Parole and Probation. The initiative allows agents working with the most violent offenders to manage smaller caseloads, to provide follow up counseling, and to monitor offenders via a passive GPS tracking system, minimizing the possibility they will re-offend. Funds support 53 new parole and probation agent and supervisor positions.

Along with a number of reforms being implemented by the Administration at the Department of Juvenile Services, Governor O'Malley's budget includes \$923,000 to increase community supervision and surveillance of high risk juvenile offenders through the purchase of 250 Global Positioning Surveillance (GPS) units. Closer monitoring of these youth who are at high risk to reoffend will help to ensure their successful reintegration into the community.

Improved case management is another key component of security integration. To this end, \$5.2 million is provided in the budget for an Offender Case Management System for the Department of Public Safety and Correctional Services. This project focuses on the development of a full-lifecycle information technology system to manage offender information from initial booking through the parole and probation stages of the criminal justice system. In order to ensure that appropriate information on youthful offenders is part of the network of public safety data collected as well, an additional \$1 million is included in the budget to support the implementation of an automated case management, assessment, treatment, and tracking system for juvenile offenders.

## DNA Analysis and Forensic Science

Under Governor O'Malley's leadership, the Maryland State Police have made great strides in closing the backlog of 24,300 untested DNA samples left by the previous administration, achieving 169 hits on the national FBI database of crimes committed by Maryland offenders. The work of the Forensics

# Security Integration

Division of the Maryland State Police is a prime example of how the sharing of information can lead to the more effective and more timely solution of crimes. To continue advances in this area, Governor O'Malley's budget dedicates \$1.3 million for new lab equipment and five new positions, ensuring that the Forensics Division has the ability to conduct mandated DNA analysis and to provide much needed information to assist law enforcement in investigating and solving both cold cases and new crimes.

## Wireless Interoperability

The Department of State Police is the lead agency for advancing wireless interoperability—the ability of various law enforcement entities to share information and communicate in real time during emergencies. The Major Information Technology (IT) Project Fund contains \$5.2 million to support the acquisition and implementation of a new computer-aided dispatch and records management system. The new software and associated equipment will also allow the Department of State Police to conduct crime analysis and data mining within the database, essential tools in identifying criminal and terrorist activities. Beyond the immediate impact within the State Police organization, this project will establish interoperability through an electronic dispatch system and provide other real time information to outside police and emergency agencies.

## Detention and Treatment of Offenders

Last year, Governor O'Malley closed Maryland's most violent and archaic prison, the Maryland House of Correction. In keeping with his commitment to improve safety of correctional employees, inmates, and the public, the budget includes \$13.5 million and 156 new positions (144 of which are correctional officers who are directly responsible for supervision of inmates) to



accommodate the opening of two additional housing units at North Branch Correctional Institution (NBCI) in Western Maryland. The first of these is expected to open in April 2008; the second in December 2008. When fully operational, NBCI will have a total of four housing units with the capacity to hold 1,408 inmates.

The FY 2009 budget continues to expand on evidence-based practices and to provide resources to retain juvenile offenders in Maryland for treatment by fully funding operations at the Victor Cullen Academy. Greater emphasis is also being placed on identifying high-risk youth through improved assessment and screening techniques, as well as on reducing the number of youth held in a "pending placement" situation by placing them in appropriate care and treatment programs expeditiously. To the same end, the Capital Budget includes \$5.7 million to design new treatment and detention centers at the Cheltenham Youth Facility.

The Governor and the Department continue to explore innovative ways to expand quality community and residential programming for youth in the Juvenile Services system. To this end, the FY 2009 budget provides \$650,000 to expand Operation Safe Kids, a violence prevention program in Baltimore City offering community-based case management and monitoring of high risk juvenile offenders. These additional funds will also allow for the implementation of an Operation Safe Kids (OSK) program in Prince George's County. A total of 50 additional youth will be served by this expansion. Total funding for OSK is \$1.3 million

An additional \$3 million is provided to expand HIV screening and testing of inmates in the State's correctional facilities. Moreover, \$609,000 is included to continue the innovative Substance Abuse Therapeutic Community program that assists inmates dealing with substance abuse issues.

# Security Integration

## Supporting the Troops

The fiscal year 2009 allowance includes substantial funding to support and improve the quality of life for the more than 6,600 members of Maryland's National Guard Units and U.S. armed services veterans. A new Reintegration Program receives \$800,000 in General Funds to assist Maryland National Guard members returning from overseas deployments as they readjust to life at home by providing educational and counseling services for soldiers and their families. Funding is also included to open two new regional centers for the Veterans Services program to assist veterans in accessing benefits and programs. An additional \$3.5 million is included to establish a new program to address the gaps in behavioral health services for veterans.

In recognition of their service, a program for veterans of the Afghanistan and Iraq Conflicts was established in FY 2008 to provide scholarships to veterans, their children, and spouses. Initially funded at \$500,000 in FY 2008, this amount was increased by \$100,000 during the fiscal year. The FY 2009 budget includes an additional \$150,000 to eliminate the waiting list for scholarship assistance. The budget also includes \$1 million for the second of year of a program providing no-interest loans to disabled veterans and businesses employing military reservists or National Guard members called to duty.

## Equipment and Facilities

Ensuring that public safety officers have the most up-to-date equipment to do their jobs, safely and



effectively, is an obligation the Governor takes very seriously. In keeping with that commitment, \$2 million is allocated for

the purchase of individually fitted stab-proof vests for correctional officers in contact with inmates and forensic patients. Also included is \$3.6 million for replacement of State trooper vehicles, an increase of \$2 million over the prior year. This additional funding will support the purchase of 171 trooper vehicles, reducing the number of high mileage vehicles in the fleet and implementing a seven-year replacement cycle. Also included is \$1.8 million for the installation of mobile data computers in trooper vehicles to provide more rapid access to law enforcement data bases and \$33.6 million for the purchase of three new State Police helicopters, part of a multi-year effort to overhaul the fleet. The budget includes funds to improve homeland security facilities. An additional \$351,000 will help maintain and improve Maryland's aging armories.

## Homeland Security

The Maryland Emergency Management Agency (MEMA) is responsible for overseeing and



distributing the majority of federal grants related to Homeland Security. Among these are

the State Homeland Security Grant Program, the Law Enforcement Terrorism Prevention Program and the Urban Area Security Initiative. Combined, these three grant programs account for over \$32.1 million in federal funds for the State of Maryland in FY 2009. This reflects a 35.6% increase over the prior federal fiscal year funding level. As a result, Maryland has vaulted 18 places in rankings of per capita funding for Homeland Security – from a ranking of 35<sup>th</sup> in federal fiscal year 2006 to 17<sup>th</sup> in federal fiscal year 2007.

# Maryland Families First

## Protecting Maryland Families

Fighting for our families and maintaining our quality of life is a key component of Governor O'Malley's agenda for our State.

## Health Care Reform

The Governor's budget includes \$124.5 million to expand health care coverage to more than 46,000 low and moderate income uninsured Maryland residents in accordance with the Working Families and Small Business Health Coverage Act enacted at the 2007 special session. When the Act is fully implemented, it is expected to provide comprehensive health insurance to 100,000 Maryland citizens. Funding is provided in FY 2009 for incentives to small businesses to provide affordable health insurance for employees and to expand Medicaid coverage to low-income parents. Another \$5.4 billion supports existing Medicaid and Maryland Children's Health Programs which will serve more than 645,000 low-income children, parents, elderly, and disabled individuals.

## Child Health

Recognizing that our future success depends on ensuring good health for all Maryland's children, the Governor's budget includes: \$16.1 million to improve access to oral health care by increasing Medicaid reimbursement rates (\$14 million), funding new dental clinics in Southern Maryland and on the Upper Eastern Shore (\$1.4 million), and establishing a mobile school-based dental services program (\$700,000); \$12.3 million to serve 625 developmentally disabled youth who have aged out of the educational system; \$1 million for the Office of Minority Health to reduce infant/toddler health disparities; \$2.98 million for the Baltimore City Health Suite program; and \$1.2 million to fund 24-hour Mobile Crisis Teams to stabilize family foster care placements.

## Community-Based Care

To support community-based alternatives to institutional treatment, the budget includes: \$400,000 to enhance local management of individuals receiving

community-based care through the Medicaid Waiver for Older Adults and \$20.5 million to expand community placements for individuals in State Residential Centers. This initiative will culminate with the closure of the Rosewood Center for the developmentally disabled. The Children's Cabinet Interagency Fund includes an additional \$6.2 million for community-based services for children with mental health challenges or developmental disabilities who are not in State custody. Also included is \$292,588 to expand intensive family counseling for children and drug-addicted parents through the Baltimore City Compact with the Family League of Baltimore.

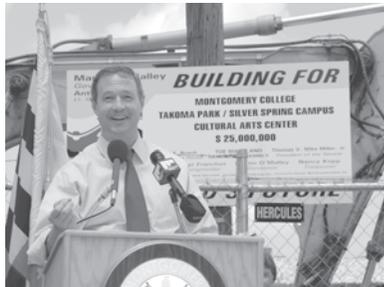
The budget provides rate increases for community service providers for the developmentally disabled (\$8.1 million), physicians (\$9.2 million), private duty nurses (\$1.3 million), and medical day care providers (\$1.3 million). In addition, \$20 million supports increased mental health payment rates and changes in enrollment/utilization.

## Health Care Access and Quality

The budget supports a variety of programs that promote better health for Marylanders. These include: second year funding of \$23 million for stem cell research; \$250,000 for the Office of Minority Health to address adult health disparities issues; \$2.8 million for a fully integrated administrative and clinical management system to ensure federal compliance for sixteen State hospital centers; \$3.1 million for 96 immediate placements/services to developmentally disabled individuals; and \$3.5 million for behavioral health services for Maryland veterans. Drug abuse treatment programs increase by \$5 million, including \$1.9 million for expanding residential treatment for individuals exiting the criminal justice system, an additional \$1.6 million to expand buprenorphine treatment for drug addiction, and \$1.5 million to increase payment rates to providers. \$37.5 million supports the end of Medicaid hospital day limits as of December 31, 2008, reducing uncompensated hospital costs.

# Maryland's Capital Budget

Governor O'Malley's FY 2009 capital budget totals approximately \$3.4 billion. This amount includes \$1.5 billion for State-owned capital projects and capital programs that provide grants and loans to local governments and the private and non-profit



sectors in support of education, environmental sustainability, public safety, and economic development. The remainder of the capital

budget, \$1.9 billion, is dedicated to highway projects, mass transit and other transportation improvements. In keeping with Governor O'Malley's commitment to environmentally sensitive construction, the FY 2009 capital budget includes funding to incorporate "green" design features in State buildings.

The general construction portion of Governor O'Malley's capital budget focuses resources on the following priorities:

## Education

The largest portion of the capital budget is devoted to educational facilities. In FY 2009, Governor O'Malley provides \$628 million to construct new schools and to improve existing facilities for Maryland's elementary, secondary and post-secondary students, including:

- \$333.4 million in grants to local school systems in Maryland's 23 counties and Baltimore City, the second largest amount ever dedicated in one year to public school construction. Of this amount, \$327.4 million is new funding and \$6 million is recycled from prior year appropriations.
- \$201.8 million to improve academic and research facilities at public four-year institutions of higher education, including \$62.2 million for an addition to the building housing the School of Pharmacy at the University of Maryland, Baltimore and \$39.4 million to complete construction and equip the new Physical Education Complex at Coppin State University, and \$4 million to design a new facility to house the University of Baltimore School of Law.
- \$81 million to improve academic facilities on 13 community college campuses, including a new Science Center at the Montgomery College-Rockville Campus and a new library at the Community College of Baltimore County.
- \$8 million for facilities improvements at four private colleges and universities.
- \$5 million for grants to local public libraries.
- \$4.8 million to improve Maryland School for the Deaf facilities, including construction of a new cafeteria and student center.

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

	FY 2009*	FY 2010	FY 2011	FY 2012	FY 2013	Five-Year Total
General Capital	1,520.4	1,586.5	1,657.8	1,507.3	1,469.5	7,741.5
Transportation	1,887.5	1,944.9	1,877.7	1,684.8	1,519.7	8,914.6
Total	3,407.9	3,531.4	3,535.5	3,192.1	2,989.2	16,656.1

\*The Capital Budget includes \$2,321 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

## Health and Environment:

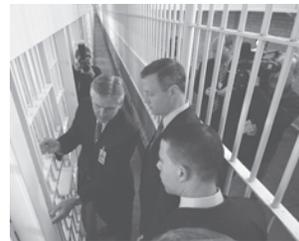
The second largest component of the FY 2009 capital budget comprises support for health facilities and environmental programs. Capital funding of \$518.4 million supports Governor O'Malley's objectives in these areas, such as reducing the impact of and directing suburban growth by preserving agricultural 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:

- \$169.9 million to reduce the amount of point and non-point source nitrogen and phosphorus runoff entering the Chesapeake Bay, including \$3 million to restore oyster habitat.
- \$147 million to improve local drinking water systems and wastewater treatment plants, including \$122 million in loans to local jurisdictions.
- \$119.1 million for land preservation programs, including \$20.1 million for local program open space grants; \$43.9 million to preserve approximately 5,100 acres of open space through the Rural Legacy Program and Program Open Space; \$45.7 million to preserve an estimated 7,000 acres of farmland through the Agricultural Land Preservation Program; and \$9.3 million to assist tobacco farmers transitioning to production of other crops.
- \$54.7 million for health-related capital projects, including funding for hospitals, research and laboratory facilities, and community treatment and primary care facilities.
- \$23.8 million for waterway improvements and efforts to control shoreline erosion.

- \$4 million for statewide environmental abatement projects, including asbestos abatement, heating oil storage tank replacement, and hazardous substance cleanup programs.

## Public Safety and Safer Neighborhoods

Governor O'Malley's FY 2009 capital budget also provides significant support for projects to improve the safety of Maryland's citizens, including court facilities, State



Police barracks, State and local correctional facilities, and treatment and detention centers for at-risk youth. In total, the capital budget provides \$221.4

million for public safety projects, including:

- \$71.4 million to construct a new District Court facility in downtown Rockville.
- \$47.8 million to construct a new forensic medical center to house the Office of the Chief Medical Examiner.
- \$33.6 million to purchase three new State Police helicopters.
- \$19.8 million for improvements to local detention centers.
- \$15.6 million for design and construction of improvements at police and correctional facilities across the State, including a new facility for youths who are tried as adults and a new women's detention center in Baltimore City.
- \$14.8 million to construct a new State Police barrack in Hagerstown.
- \$12.6 million to complete construction of a 192-Cell Medium Security Housing Unit and

# Maryland's Capital Budget

support space at the Maryland Correctional Training Center in Hagerstown.

- \$5.7 million to design new treatment and detention centers at the Cheltenham Youth Facility.

## 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 \$28.8

million in support of these goals, including:

- \$19 million to revitalize economically challenged areas through the Neighborhood Business Development Program, and to provide grants to improve Baltimore City's WestSide, East Baltimore, and Park Heights communities.
- \$7.8 million for major sports, tourist and cultural attractions across the State, including construction of a new minor league baseball stadium in Charles County, acquisition and development of a live entertainment venue in downtown Silver Spring in Montgomery County, and infrastructure improvements at the Maryland Zoo in Baltimore.
- \$2 million to continue development of high speed broadband infrastructure in the State's rural areas.

## Other Projects:

The capital budget includes \$123.7 million for other projects and programs that improve the quality of life for Maryland's citizens. These funds support grants to local governments and non-profit organizations for projects that provide affordable housing and encourage homeownership, grants for improvements to community facilities in neighborhoods throughout the State, and projects to construct, maintain, and renovate the State government infrastructure. These include:

- \$26.3 million for rental housing programs.
- \$15.5 million to revitalize communities through the Community Legacy and Community Development Block Grant programs.
- \$8.6 million for homeownership programs to assist more Marylanders in purchasing homes.
- \$1.5 million to assist families in need of temporary transitional housing.
- \$9.5 million for other housing-related programs.
- \$5 million for improvements to community parks and playgrounds.
- \$1.8 million to improve senior centers in Allegany, Harford, Howard, Montgomery, and Prince George's Counties.
- \$21.3 million for improvements to the facilities of a variety of community organizations across the State.
- \$34.2 million to improve and maintain State parks and other facilities, to make energy efficiency improvements throughout the State, and to enhance the State's various historical sites and cultural attractions.

# Maryland's Capital Budget

## General Capital Improvement Program Fiscal Year 2009

(\$ millions)

	General <u>Obligation</u>	General <u>Bonds</u>	Revenue <u>Bonds</u>	<u>Other</u>	<u>Total*</u>
<b><u>EDUCATION</u></b>					
Public School Construction	300.0			27.4	327.4
Public Colleges & Universities	161.7		33.0	7.1	201.8
Community Colleges	81.0				81.0
Private Colleges & Universities	8.0				8.0
Public Library Grants	5.0				5.0
School for the Deaf	4.8				4.8
<b>Subtotal</b>	<b>560.5</b>		<b>33.0</b>	<b>34.5</b>	<b>628.0</b>
<b><u>HEALTH AND ENVIRONMENT</u></b>					
Chesapeake Bay Restoration	25.9		70.0	74.0	169.9
Water and Wastewater Infrastructure	19.9	7.4	48.0	71.6	147.0
Land Preservation	8.0			111.1	119.1
Hospitals and Community Health Centers	54.7				54.7
Waterway Improvements				23.8	23.8
Environmental Cleanup	3.0	1.0			4.0
<b>Subtotal</b>	<b>111.5</b>	<b>8.4</b>	<b>118.0</b>	<b>280.5</b>	<b>518.4</b>
<b><u>PUBLIC SAFETY AND SAFER NEIGHBORHOODS</u></b>					
District Court	71.4				71.4
State Police Facilities	17.3			33.6	50.9
Forensic Medical Center	47.8				47.8
State and Local Correctional Facilities	45.6				45.6
Juvenile Facilities	5.7				5.7
<b>Subtotal</b>	<b>187.8</b>			<b>33.6</b>	<b>221.4</b>
<b><u>ECONOMIC DEVELOPMENT</u></b>					
Economic Development Programs	13.0	2.0		6.0	21.0
Tourist and Cultural Attractions	7.8				7.8
<b>Subtotal</b>	<b>20.8</b>	<b>2.0</b>		<b>6.0</b>	<b>28.8</b>
<b><u>OTHER PROJECTS</u></b>					
Housing	7.5	11.5		42.3	61.3
Facilities Maintenance/Upgrades	21.0			13.2	34.3
Local Community Facilities	26.7	1.3		.2	28.1
<b>Subtotal</b>	<b>55.2</b>	<b>12.8</b>		<b>55.7</b>	<b>123.7</b>
<b>TOTAL</b>	<b>935.9</b>	<b>23.2</b>	<b>151.0</b>	<b>410.3</b>	<b>1,520.4</b>
Less: Deauthorizations	(.9)				(.9)
Net New GO Bond Authorization	935.0	23.2	151.0	410.3	1,519.5

Note: Totals may not add due to rounding.

\*The Capital Budget includes \$433.5 million in pay-as-you-go (PAYGO) capital funds, which are provided in the operating budget as general, special or federal funds.

# Capital Budget for Transportation

The proposed fiscal year 2009 capital budget for Department of Transportation projects is \$1.89 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 2009, State sources comprise \$1.19 billion of the capital budget, or 62.9 % of the total, and federal aid for highways, mass transit, aviation, and port security makes up \$560.0 million, or 29.6%. Other sources of funding, including user fees and federal funds received directly by the Washington Metropolitan Area Transit Authority comprise \$142.0 million or 7.5% of the transportation capital budget.

## The Secretary's Office

The fiscal year 2009 capital budget for the Secretary's Office is \$24.7 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 \$1.1 billion, the largest share of the fiscal year 2009 capital program for transportation. The SHA capital program is funded with \$391.7 million in federal aid and \$665.9 million from state sources. Major projects by region include:

- **Western Maryland:** \$5.4 million for US 219 Relocated in Garrett County and \$4.0 million to replace I-70 bridges over Black Rock Road in Washington County.
- **Eastern Shore:** \$8.7 million to upgrade MD 404 in Caroline County; \$1.9 million for US 50 in Queen Anne's County; \$14.4 million for US 113 in Worcester County.

- **Suburban Washington Region:** \$20.1 million to improve I-70 in Frederick County; \$14.2 million for MD 124, \$10.6 million for intersections around the National Naval Medical Center and \$12.3 million for MD 97 at Randolph Road in Montgomery County; \$29.2 million for the Woodrow Wilson Bridge replacement; \$11.4 million for I-95/I-495 at MD 5, \$13.9 million for I-95/I-495 at Arena Drive and \$22.2 million for MD 4 at Suitland Parkway in Prince George's County.
- **Southern Maryland:** \$14.3 million for MD 237 in St. Mary's County; \$10.2 million for MD 2/4 at MD 231 in Calvert County; and \$17.8 million for US 301 in Charles County.
- **Baltimore Region:** \$4.1 million for MD 295 in Anne Arundel County; \$7.5 million for I-695 at Charles Street in Baltimore County; \$16.4 million for the Hampstead Bypass in Carroll County; \$13.1 million for MD 32 improvements in Howard County; and \$12.3 million for intersection improvements around Aberdeen Proving Grounds.

## Motor Vehicle Administration (MVA)

MVA's fiscal year 2009 capital budget totals \$40.7 million. A majority of these funds are for building improvements, but also included are \$1.3 million for the Title and Registration Information System 2 and \$1.9 million for e-MVA service delivery system.

## Maryland Aviation Administration (MAA)

The fiscal year 2009 capital budget for MAA totals \$104.1 million and includes the following major projects:

- \$16.0 million for concourse D/E baggage screening and baggage claim expansion at BWI/Thurgood Marshall Airport;
- \$4.1 million for airfield pavement improvement program at BWI/Thurgood Marshall Airport;
- \$6.3 million for the Hagerstown Airport expansion;

# Capital Budget for Transportation

## Maryland Port Administration (MPA)

The fiscal year 2009 capital budget for MPA totals \$128.6 million, including: \$72.0 million for projects related to dredging the Port of Baltimore; \$4.1 million for the South Locust Point Cruise Terminal; \$4.0 million to develop the Canton warehouse facility; and \$4.4 million for security improvements.

## Maryland Transit Administration (MTA)

The MTA's fiscal year 2009 budget totals \$358.7 million, with \$144.6 million, or over 40% coming from federal sources. Major projects include:

- MARC commuter rail improvements include \$27 million for the Camden, Brunswick and Penn line, \$15.7 million for mid-life overhaul of locomotives, \$4.6 million for mid-life overhaul of vehicles, \$6.6 million for MARC facility enhancements; and \$9.9 million for improvements at the Silver Spring Transit Center.
- MTA improvements in the Baltimore area include \$11.3 million for mid-life overhaul of

light rail cars; \$5 million for mid-life overhaul of Metro rail cars; \$11.5 million for Metro fire and security management systems; \$37.3 million for bus procurement; \$6.7 million for ongoing MTA fare equipment and \$3.5 million for the Red Line Transit Study.

- \$4.1 million for the Takoma/Langley Park Transit Center and \$4 million for the Purple Line development.
- \$54.5 million for assistance to a variety of locally operated transit systems.

## Washington Metropolitan Area Transit Authority

Capital costs for transit improvements for WMATA total \$173.2 million. This does not include \$92.5 million in federal funds that go directly to WMATA. Most of the funding is for Maryland's share of the Metro Matters Metrorail infrastructure renewal program (\$155.8 million) that will be used for all system infrastructure, rolling stock, vehicles and equipment funding.

## Department of Transportation

Total Program - FY 2009 – 2013  
(\$ millions)

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	Five-Year <u>Total</u>
The Secretary's Office	24.7	23.8	15.3	15.3	9.6	88.7
Motor Vehicle Admin.	40.7	42.2	35.6	31.5	31.5	181.5
Maryland Aviation Admin.(1)	104.1	106.9	91.0	86.6	74.3	462.9
Maryland Port Admin.	128.6	92.8	92.7	73.6	107.5	495.2
Maryland Transit Admin.	358.7	469.4	525.9	452.9	356.2	2,163.1
Wash-Metro Area Transit (2)	173.2	177.6	221.2	224.2	225.2	1,021.4
State Highway Admin.	<u>1,057.6</u>	<u>1,032.1</u>	<u>896.0</u>	<u>800.7</u>	<u>715.5</u>	<u>4,501.9</u>
<b>Total Capital Spending</b>	<b>1,887.6</b>	<b>1,944.8</b>	<b>1,877.7</b>	<b>1,684.8</b>	<b>1,519.8</b>	<b>8,914.7</b>
Sources of Funds:						
Special Funds	1,185.5	1,233.9	1,261.6	1,179.3	1,063.8	5,924.1
Federal Funds (2)	560.0	553.2	481.9	375.9	337.0	2,308.0
Other Funds (3)	<u>142.0</u>	<u>157.8</u>	<u>134.2</u>	<u>129.6</u>	<u>118.9</u>	<u>682.5</u>
<b>Total</b>	<b>1,887.5</b>	<b>1,944.9</b>	<b>1,877.7</b>	<b>1,684.8</b>	<b>1,519.7</b>	<b>8,914.6</b>

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

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

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

Note: Totals may not add due to rounding.

# Constitutional Agencies

## MARYLAND GENERAL ASSEMBLY

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

<u>\$ thousands</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>Change 09-08</u>
General Funds	68,156	72,258	75,921	5.1%
Special Funds	100	300	100	-66.7%
Total	68,256	72,558	76,021	4.8%
<u>Positions</u>				
Authorized	747.0	747.0	747.0	0.0

## JUDICIARY OF MARYLAND

The Judiciary of Maryland consists of the Court of Appeals, Court of Special Appeals, Circuit Courts, District Courts and the judicial support functions. Circuit Court judges' salaries are included in this budget, but other Circuit Court costs are local expenses. Under the State Constitution, the Governor is not permitted to alter the Judiciary's proposed budget. Included in the budget is funding to implement the fourth and final year of a phased-in salary increase for judges recommended by the Maryland Judicial Compensation Commission, and approved by the Maryland General Assembly

<u>\$ thousands</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>Change 09-08</u>
General Funds	325,479	347,064	394,288	13.6%
Special Funds	37,352	45,885	47,054	2.5%
Federal Funds	4,324	3,786	4,337	14.5%
Reimbursable Funds	605	77	208	172.2%
Total	367,761	396,812	445,887	12.4%
<u>Positions</u>				
Authorized	3,397.3	3,498.3	3,655.8	157.5
Contractual	370.5	376.5	336.5	-40.0
Total	3,767.8	3,874.8	3,992.3	117.5

## 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. Staffing levels for the Office of the Governor increase as the longstanding practice of detailing staff budgeted in other agencies to the Governor's Office ends.

<u>\$ thousands</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>Change 09-08</u>
General Funds	9,441	9,315	9,897	6.2%
Reimbursable	61	86	0	-100.0%
Total	9,502	9,401	9,897	5.3%
<u>Positions</u>				
Authorized	80.0	80.0	87.5	7.5
Contractual	1.5	1.5	0.0	-1.5
Total	81.5	81.5	87.5	6.0

Totals and percentages may not add due to rounding.

## SECRETARY OF STATE

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

				<b>Change</b>
<u>\$ thousands</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>09-08</u>
General Funds	2,286	2,256	2,314	2.5%
Special Funds	417	455	510	12.1%
Total	2,704	2,712	2,824	4.1%
<u>Positions</u>				
Authorized	31.5	31.5	29.5	-2.0
Contractual	1.4	2.0	1.0	-1.0
Total	32.9	33.5	30.5	-3.0

## COMPTROLLER OF THE TREASURY

The Comptroller is a constitutional officer independently elected by the citizens of Maryland. The Office of the Comptroller collects the State's major revenues, keeps its financial accounts, manages its principal data center and provides general supervision of fiscal affairs. The FY 2009 allowance includes funding of \$1.2 million for 22 additional positions to increase compliance with Maryland tax laws.

				<b>Change</b>
<u>\$ thousands</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>09-08</u>
General Funds	70,923	72,648	79,587	9.6%
Special Funds	15,478	16,842	17,663	4.9%
Reimbursable	17,460	19,445	19,573	0.7%
Total	103,861	108,935	116,823	7.2%
<u>Positions</u>				
Authorized	1,109.0	1,109.0	1,127.5	18.5
Contractual	29.1	30.5	31.8	1.3
Total	1,138.1	1,139.5	1,159.3	19.8

## 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.

				<b>Change</b>
<u>\$ thousands</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>09-08</u>
General Funds	4,924	5,033	5,186	3.0%
Special Funds	927	1,729	1,595	-7.7%
Reimbursable	32,908	39,737	38,833	-2.3%
Total	38,758	46,499	45,614	-1.9%
<u>Positions</u>				
Authorized	58.0	64.0	64.0	0.0
Contractual	0.0	0.0	0.0	0.0
Total	58.0	64.0	64.0	0.0

## ATTORNEY GENERAL

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

				<b>Change</b>
<u>\$ thousands</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>09-08</u>
General Funds	18,820	20,321	20,449	0.6%
Special Funds	2,322	3,273	3,798	16.1%
Federal Funds	1,591	2,006	1,971	-1.8%
Reimbursable	2,522	2,394	2,489	4.0%
Total	25,255	27,993	28,707	2.6%
<u>Positions</u>				
Authorized	240.5	249.5	248.5	-1.0
Contractual	5.0	1.5	3.0	1.5
Total	245.5	251.0	251.5	0.5

# Department of Agriculture

The fiscal year 2009 allowance for the Department of Agriculture totals \$118.8 million, a decrease of \$19.7 million or 14.2 percent from the fiscal year 2008 appropriation. This decrease is largely attributable to a decline in State transfer tax revenues which reduces the funding available for the Maryland Agricultural Land Preservation Foundation.

Long known to be one of the most cost-effective ways to reduce levels of harmful excess nutrients entering the Chesapeake Bay, the Cover Crop program continues to be a priority. Excess nutrients are largely responsible for the deadly algal blooms and “dead zones” afflicting the Bay. The budget provides \$8.4 million for Maryland farmers to plant an estimated 250,000 acres of winter cover crops, which absorb nutrients remaining from the previous crop. Doing so limits the eventual flow of harmful nutrients into the Bay while having the added benefit of reducing soil erosion.

In addition to the Cover Crop program, the Office of Resource Conservation promotes other best management practices (BMPs) to rebuild and maintain water and soil quality. The State’s 24 soil conservation districts help farmers select and implement BMPs appropriate to each farm. The operating budget includes \$9.1 million for these services, and \$416,000 to increase the salaries of field personnel.

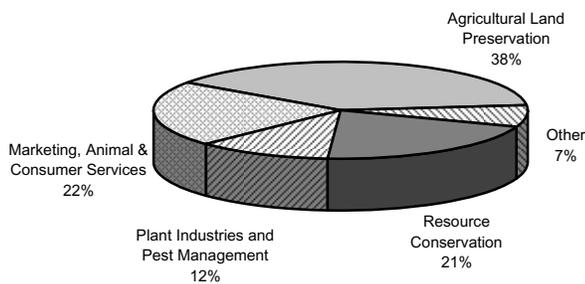
Sustaining a strong and healthy agricultural industry is another of the State’s priorities. The Maryland

Agricultural and Resource-Based Industry Development Corporation (MARBIDCO), which began operations in FY 2007, provides low-cost loans and grants to eligible farmers. The budget includes \$3.5 million for MARBIDCO, which will be used to foster the development of agricultural industries and to support the next generation of farmers.

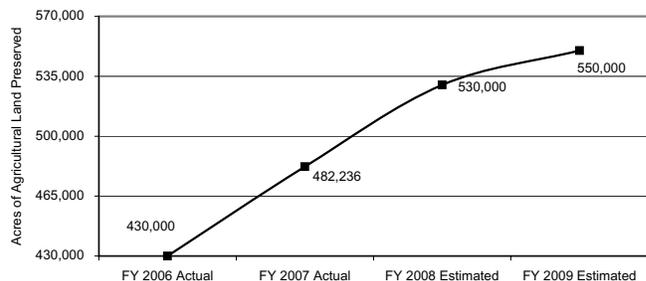
Several State programs are dedicated to countering the increasing pressures of development facing Maryland’s working farmers. The Maryland Agricultural Land Preservation Foundation (MALPF) purchases permanent easements on eligible farm land. Since its inception in 1977, this program has preserved more than 265,000 agricultural acres. When these are combined with agricultural land preserved by other State and local government programs, total acreage preserved in the State is estimated to increase to 550,000 in FY 2009. The budget includes \$45.7 million for purchasing easements under the MALPF program.

The Department of Agriculture also works to protect the State’s natural resources from nonnative invasive pests such as gypsy moths, which can defoliate and destroy thousands of acres of landscape and forest trees. The budget includes a \$3.8 million deficiency allowance to strengthen the State’s capacity to suppress gypsy moth outbreaks, more than triple the amount provided previously, by protecting against a recent surge in pest activity.

Expenditures



Acres of Agricultural Land Preserved



POSITIONS: 485.8

BUDGET: \$118.8 MILLION  
 LESS THAN 1% OF THE STATE BUDGET

THREE YEAR SUMMARY	FY07 Actual	FY08 Appropriation	FY09 Allowance	Change FY09-08
<b>APPROPRIATIONS: (in millions of dollars)</b>				
General Funds	30.0	32.1	35.4	10.2%
Special Funds	109.6	95.6	63.6	-33.5%
Federal Funds	9.4	6.9	16.8	143.7%
Reimbursable Funds	3.2	3.9	3.0	-22.6%
<b>Total</b>	<b>152.2</b>	<b>138.5</b>	<b>118.8</b>	<b>-14.2%</b>
<b>EXPENDITURES: (in millions of dollars)</b>				
Office of the Secretary	94.6	78.5	54.4	-30.7%
Office of Marketing, Animal Indst. and Consumer Svcs.	20.9	24.8	26.1	5.3%
Office of Plant Industries and Pest Management	15.0	10.4	14.0	33.6%
Office of Resource Conservation	21.7	24.8	24.4	-1.6%
<b>Total</b>	<b>152.2</b>	<b>138.5</b>	<b>118.8</b>	<b>-14.2%</b>
<b>POSITIONS:</b>				
Authorized	435.5	446.5	436.5	-10.0
Contractual	38.9	42.4	49.3	6.9
<b>Total</b>	<b>474.4</b>	<b>488.9</b>	<b>485.8</b>	<b>-3.1</b>

PERFORMANCE MEASURES	FY 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
MALPF/GreenPrint Easement Acreage	265,691	277,351	281,451
Acres Agricultural Land Preserved - all programs	482,236	530,000	550,000
Nutrient Management Compliance Rate	96%	97%	99%
Nitrogen Reduction (pounds)	9,468,246	9,173,600	9,188,600
Phosphorus Reduction (pounds)	6,050,662	6,065,300	6,065,800
Cover Crop Planted Acreage	241,914	250,000	250,000
Tons of Manure Transported	99,297	100,000	100,000

Totals and percentages may not add due to rounding.

# Department of Budget & Management

The fiscal year 2009 allowance for the Department of Budget and Management (DBM) totals \$221 million, an increase of \$145.9 million or 194.6% over the fiscal year 2008 appropriation. Over \$138 million of this increase is attributable to funding for statewide initiatives that pass through the Department's budget to other State entities. These include: \$79.2 million to provide a 2% Cost of Living Adjustment (COLA) for approximately 82,000 state employees; \$50 million from the Chesapeake Bay 2010 Trust Fund to implement efforts to restore the Bay and its tributaries; \$5.9 million to adjust salaries for certain position classifications; \$2 million for stab-proof vests for correctional officers; and \$1.5 million in other statewide personnel and procurement items.

The Department of Budget and Management 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 information technology (IT) systems, and collection of debts owed to the State.

Each year DBM performs annual salary reviews (ASR) of various job classifications to determine if adjustments in pay scales are required. This year's budget provides \$5.9 million in ASR adjustments for statewide scientist, engineer and investigator classifications and other categories specific to the State Retirement Agency, the Offices of the Public Defender and Comptroller, and the Departments of Veteran's Affairs, Health and Mental Hygiene, State Police, and Labor, Licensing and Regulation.

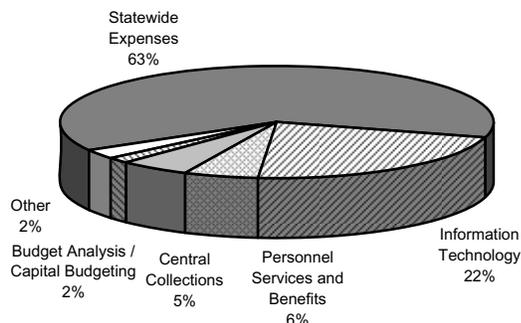
The allowance provides \$48.1 million for oversight and coordination of State information technology projects, Financial Management Information Services (FMIS) accounting support, and telecommunications operations. An additional position is included for the Telecommunications Access of Maryland program to provide individual telecommunication assessments, training and product demonstrations, and equipment installation for hearing and speech impaired Marylanders.

In FY 2007, the Central Collection Unit (CCU) collected over \$122.3 million in delinquent debts to the State, a 6.8% increase over the prior year and the largest amount ever collected by the unit. In order to expand collection efforts and to maximize revenue to the State, the budget includes an additional \$561,000 for 13 new CCU positions, including four collection agents focused on Uninsured Motorist Penalty and Fine accounts. It is anticipated that these new personnel will generate \$2 million in new revenues to the State.

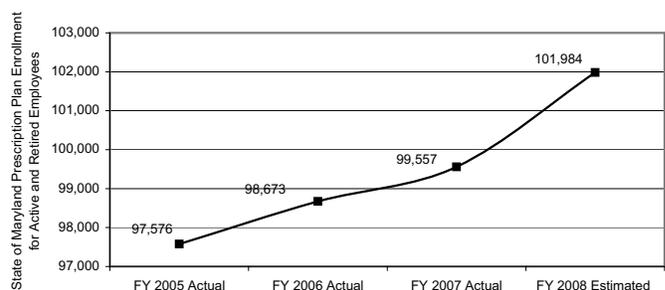
The remaining nine new positions serving in the CCU call center are converting from contractual to permanent status, reflecting the need for a stable and experienced staff to handle the large volume of customer calls received by the Unit.

The allowance includes \$300,000 for administrative costs related to the procurement of new State Police helicopters. These special funds will be reallocated to the State agency responsible for the procurement during the fiscal year.

Expenditures



Enrollment in the State of Maryland Prescription Plan Continues to Increase



POSITIONS: 470.8

BUDGET: \$221.0 MILLION  
 LESS THAN 1% OF THE STATE BUDGET

THREE YEAR SUMMARY	FY07 Actual	FY08 Appropriation	FY09 Allowance	Change FY09-08
<b>APPROPRIATIONS: (in millions of dollars)</b>				
General Funds	31.1	30.5	102.3	235.1%
Special Funds	16.4	20.5	92.5	351.0%
Reimbursable Funds	17.3	24.0	26.2	9.4%
<b>Total</b>	<b>64.8</b>	<b>75.0</b>	<b>221.0</b>	<b>194.6%</b>
<b>EXPENDITURES: (in millions of dollars)</b>				
Office of the Secretary	14.9	16.0	17.6	9.7%
Office of Personnel Services and Benefits	10.9	13.7	12.6	-7.8%
Office of Information Technology	31.5	38.7	48.1	24.3%
Office of Budget Analysis	2.2	2.5	2.7	9.1%
Office of Capital Budgeting	1.0	1.0	1.1	4.7%
<b>DBM Operations Subtotal</b>	<b>60.6</b>	<b>71.9</b>	<b>82.1</b>	<b>14.1%</b>
Statewide Compensation and Other Adjustments	4.2	3.1	138.9	4,447.4%
<b>Total</b>	<b>64.8</b>	<b>75.0</b>	<b>221.0</b>	<b>194.6%</b>
<b>POSITIONS:</b>				
Authorized	441.8	442.8	448.8	6.0
Contractual	16.0	34.0	22.0	-12.0
<b>Total</b>	<b>457.8</b>	<b>476.8</b>	<b>470.8</b>	<b>-6.0</b>

PERFORMANCE MEASURES	FY 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
Employee Retention Rate	89.3%	90%	91%
% Collected by Central Collection Unit of Dollar Value			
of Debts Owed the State	33.8%	34.9%	36.1%
% of all State Agency Requests for Transport or Internet Services			
through the Department that were fulfilled by networkMaryland	100%	100%	100%
% of New Major Information Technology Development Projects			
Executed by Non-Exempt Units of the Executive Branch			
that are Successful	100%	100%	100%
State Performance Measure Index*	100	101	102

\*The Index, an aggregate of 30 measures, indicates overall performance of the State in key performance areas. The base value of the Index is 100. Various time periods are used depending on data availability for individual measures.

Totals and percentages may not add due to rounding.

# Department of Business & Economic Development

The fiscal year 2009 budget for the Department of Business and Economic Development (DBED) totals \$145.5 million, an increase of \$22 million or 17.7% over the fiscal year 2008 appropriation. The increase is primarily attributable to an additional \$24 million provided for long-term, fixed rate financing and grants to local governments or businesses through the Maryland Economic Development Assistance Authority Fund, offset by various other reductions. The Fund provides support to businesses that may be relocating or expanding in Maryland, and fosters significant economic development opportunities in local jurisdictions across the State. In addition, the budget includes \$4 million to support three new federally funded positions, operating costs, and grants to be allocated to various State agencies for Base Realignment and Closure projects.

The Division of Financing, which provides funds to promote economic growth in Maryland through a variety of programs and activities, receives \$72.5 million. This includes: \$18.4 million for financing assistance and operating support to small, minority-owned and/or economically-disadvantaged businesses; \$2 million for the Rural Broadband Assistance Fund to continue to expand DSL Broadband service to rural communities; and \$1 million for the second year of the Military Reservists and Service-Related No-Interest Loan Program for disabled veterans and businesses owned by or employing military reservists or National Guard members called to duty.

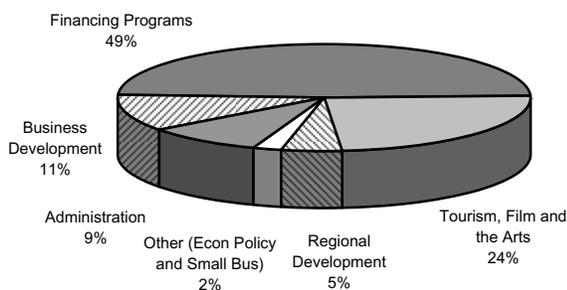
The Divisions of Small Business Development, Business Development, and Regional Development promote entrepreneurship, technology advancement, employment

and economic growth throughout the State. The budget includes \$14.2 million to encourage domestic and foreign businesses to relocate or expand their operations in Maryland; \$6 million to provide tax credits as an incentive to individuals, corporations, and venture capital firms to invest in qualified biotechnology firms; and \$2.4 million to promote the science of nano-technology through the Nanotech Biotechnology Initiative Fund.

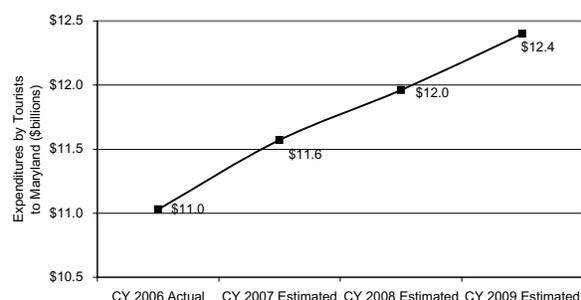
The budget for the Division of Tourism, Film and the Arts totals \$35.6 million. The Maryland Tourism Board, which promotes Maryland as a premier location for travel and tourism, is budgeted at \$7.6 million. The Maryland State Arts Council budget totals \$17.5 million, an increase of \$1.3 million over the prior year to support the development and enrichment of Maryland's artistic and cultural heritage. The Film Office, which promotes film production, receives \$4 million to support tax credits under the Film Production Wage Rebate Program to recruit film companies to Maryland.

The budget also includes \$918,000 to support operating costs for three innovative initiatives: the Economic Alliance of Greater Baltimore, a public/private partnership that unites business, government and educational institutions to market the region for new business growth and investment; the Chesapeake Crescent Partnership, supporting implementation of a regional economic growth and marketing plan; and the Maryland War of 1812 Bicentennial Commission, implementing the Governor's Executive Order to plan a multi-year cultural, tourism and educational initiative in commemoration of Maryland's unique contributions to our nation's defense heritage.

Expenditures



Tourists Are Spending More in Maryland



POSITIONS: 308.6

BUDGET: \$145.5 MILLION  
 LESS THAN 1% OF THE STATE BUDGET

THREE YEAR SUMMARY	FY07 Actual	FY08 Appropriation	FY09 Allowance	Change FY09-08
<b>APPROPRIATIONS: (in millions of dollars)</b>				
General Funds	80.0	67.9	72.6	7.1%
Special Funds	53.0	50.9	68.0	33.7%
Federal Funds	2.5	4.6	4.7	1.0%
Reimbursable Funds	0.3	0.2	0.1	-54.0%
<b>Total</b>	<b>135.8</b>	<b>123.6</b>	<b>145.5</b>	<b>17.7%</b>
<b>EXPENDITURES: (in millions of dollars)</b>				
Office of the Secretary	4.1	8.1	8.5	4.9%
Division of Administration and Information Tech.	4.6	4.9	5.2	5.6%
Division of Econ. Policy, Research and Legis. Affairs	1.3	1.2	1.1	-5.7%
Division of Small Business Development	1.8	2.3	2.3	0.0%
Division of Business Development	16.9	16.1	16.3	1.7%
Division of Financing Programs	64.4	53.3	72.5	35.9%
Division of Tourism, Film and the Arts	38.0	33.5	35.6	6.2%
Division of Regional Development	4.9	4.2	4.1	-3.6%
<b>Total</b>	<b>135.8</b>	<b>123.6</b>	<b>145.5</b>	<b>17.7%</b>
<b>POSITIONS:</b>				
Authorized	292.0	283.0	276.0	-7.0
Contractual	36.6	31.7	32.6	0.9
<b>Total</b>	<b>328.6</b>	<b>314.7</b>	<b>308.6</b>	<b>-6.1</b>

**PERFORMANCE MEASURES**

	FY 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
<b>Business Development:</b>			
Jobs Created with DBED Assistance - Projected	5,437	4,200	4,200
Jobs Retained with DBED Assistance - Projected	11,490	9,200	9,200
<b>Capital Investment:</b>			
Total Project Cost (\$ million)	276	200	200
<b>Regulatory and Training Assistance:</b>			
Number of Businesses Assisted	1,600	1,517	1,529
Number of Workers Trained	7,417	6,000	6,000
Number of Permitting and Regulatory Issues Resolved	N/A	15	40
<b>Tourism:</b>			
Total Travel Expenditures (\$ billion)**	11.57	11.96	12.40
Feature Film Productions	16	11	7
National Television Productions	13	8	5

\*World Class manufacturing Consortium

\*\*calendar year estimates

Totals and percentages may not add due to rounding.

# Department of Education

Governor O'Malley's fiscal year 2009 budget contains record levels of State funding for K-12 education. The FY 2009 allowance for the Maryland State Department of Education totals \$6.6 billion, an increase of \$183.6 million or 2.9% over the fiscal year 2008 appropriation of \$6.4 billion. State support for primary and secondary education totals \$5.3 billion, making K-12 education the largest component of the State's General Fund budget.

For the first time, the budget provides funds for the Geographic Cost of Education Index. Recognizing the regional differences in the cost of educational resources, the Governor dedicates \$75.8 million to compensate local school systems accordingly. In addition, the Governor's budget includes \$34.4 million in supplemental grants, guaranteeing all local schools systems a minimum level of growth over FY 2008.

Recognizing the unique learning challenges facing students, the budget provides an increase of \$15.1 million to help close the achievement gap between economically disadvantaged students and their peers, and \$17.9 million in additional funding to aid efforts to raise achievement of students with limited English proficiency. In addition, the budget includes \$2 million for a public residential boarding school for at-risk youth. The school, set to open in August 2008, will initially enroll 80 sixth-graders, and grow to serve up to 400 students in grades six through twelve. The school will provide a college preparatory curriculum and serve students from every jurisdiction in the State.

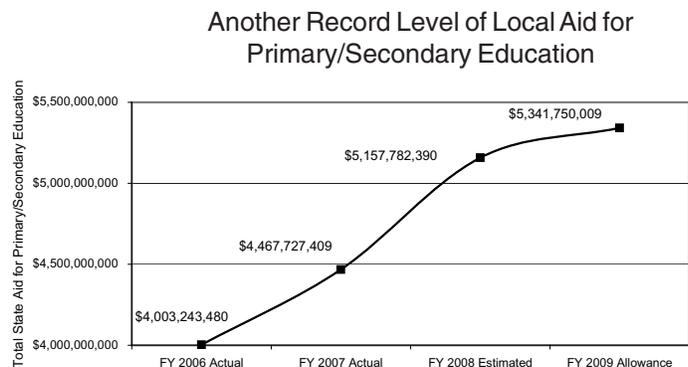
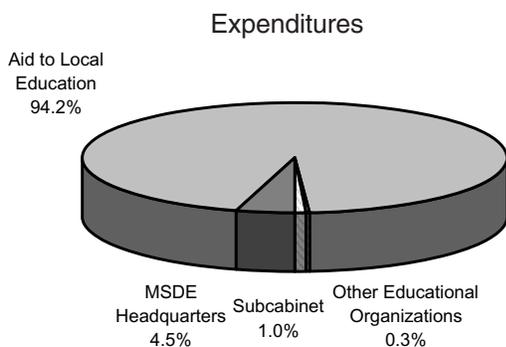
Other significant areas of increases include the Guaranteed Tax Base Program, which increases by \$11.1

million to \$90 million in FY 2009. This program provides additional funding to reward school systems with fewer resources that continue to maintain or increase their local tax effort supporting education. The FY 2009 budget also reflects a 9.8% increase in employee fringe benefits costs associated with teacher retirement.

Maryland's continued investment in public education supports students in meeting increasingly rigorous benchmarks set by the federal government. The budget includes an additional \$22.4 million for assessments required under the No Child Left Behind Act. These assessments not only gauge student achievement and progress but also serve as an accountability measure under the Bridge to Excellence Program.

The Department of Education's Division of Rehabilitation Services administers the State's vocational rehabilitation program, which enables persons with significant disabilities to obtain, and be successful in, employment. Recognizing the benefit to providing these services, the Governor's budget includes an additional \$2.3 million to serve individuals currently on the waiting list for these services. In addition, \$1.9 million is included to support educational services at the Victor Cullen Academy for juvenile offenders.

Governor O'Malley also provides \$333.4 million for public school construction to build new and renovate existing K-12 facilities across the State, as well as \$11.1 million for the Aging Schools Program, to improve the learning environment in existing public schools.



POSITIONS: 1,777.3

BUDGET: \$6.58 BILLION  
21% OF THE STATE BUDGET

THREE YEAR SUMMARY	FY07 Actual	FY08 Appropriation	FY09 Allowance	Change FY09-08
<b>APPROPRIATIONS: (in millions of dollars)</b>				
General Funds	4,723.1	5,425.5	5,639.9	4.0%
Special Funds	10.1	11.8	13.4	13.6%
Federal Funds	884.4	961.8	928.3	-3.5%
Reimbursable Funds	6.7	2.9	4.1	39.2%
<b>Total</b>	<b>5,624.4</b>	<b>6,402.0</b>	<b>6,585.6</b>	<b>2.9%</b>
<b>EXPENDITURES: (in millions of dollars)</b>				
Headquarters	266.0	264.0	297.1	12.5%
Aid to Education	5,274.2	6,047.9	6,206.7	2.6%
Funding for Educational Organizations	30.6	28.3	22.1	-21.8%
Children's Cabinet Interagency Fund	53.6	61.8	59.8	-3.4%
<b>Total</b>	<b>5,624.4</b>	<b>6,402.0</b>	<b>6,585.6</b>	<b>2.9%</b>
<b>POSITIONS:</b>				
Authorized	1,636.0	1,661.3	1,635.1	-26.2
Contractual	130.6	146.6	142.2	-4.4
<b>Total</b>	<b>1,766.6</b>	<b>1,807.9</b>	<b>1,777.3</b>	<b>-30.6</b>

PERFORMANCE MEASURES	FY 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
<b>Enrollment</b>	827,596	823,732	815,728
<b>% of Students Scoring Proficient or Better by Grade</b>			
Reading Grade 3	80.5%	83.8%	86.1%
Reading Grade 5	76.7%	80.0%	83.3%
Reading Grade 8	68.2%	72.9%	77.4%
Mathematics Grade 5	78.3%	81.4%	84.5%
Math Grade 5 - Special Ed	48.5%	55.9%	63.3%
<b>% of Schools Meeting Adequate Yearly Progress in Math</b>			
Elementary	89.4%	90.9%	92.4%
Middle	60.7%	66.3%	71.9%
High	83.9%	86.2%	88.5%

Totals and percentages may not add due to rounding.

# Department of the Environment

The fiscal year 2009 budget for the Maryland Department of the Environment (MDE) totals \$280 million, an increase of \$51 million or 22% over the fiscal year 2008 appropriation. The increase is primarily attributable to additional funding for capital projects.

MDE works to protect and restore the quality of Maryland's air, water, and land resources, playing a key role in the State's efforts to ensure the sustainability of our environment. The Water Management Administration oversees all aspects of the State's water pollution control program, including capital project management, implementation of Total Maximum Daily Loads (TMDL) for pollutants in impaired waterways, various environmental reviews, and all drinking water activities. The Department's two major loan programs, the Maryland Water Quality Revolving Loan Fund (WQRLF) and the Maryland Drinking Water Revolving Loan Fund (DWRLF), provide low-interest loans to local jurisdictions and private entities to improve water quality and the drinking water supply. The budget provides \$90 million for WQRLF and over \$32 million for DWRLF, including funding from revenue bonds.

In FY 2009, Bay Restoration Fund programs will provide \$149 million for upgrading 31 wastewater treatment plants, eight sewer rehabilitation projects in seven subdivisions, and upgrades to approximately 500 to 700 septic systems in local jurisdictions.

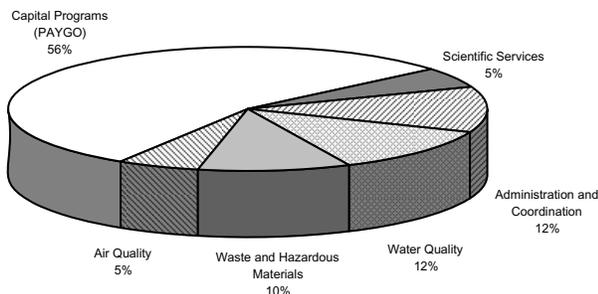
The Air and Radiation Management Administration receives a total of \$15.4 million to improve and maintain

the State's air quality and control sources of radiation. These funds also support the State's participation in the Regional Greenhouse Gas Initiative and other activities aimed at mitigating global climate change. The FY 2009 budget for air and radiation control programs includes an additional \$2.5 million in General Funds needed to offset declining fee revenues resulting from successful pollution control measures.

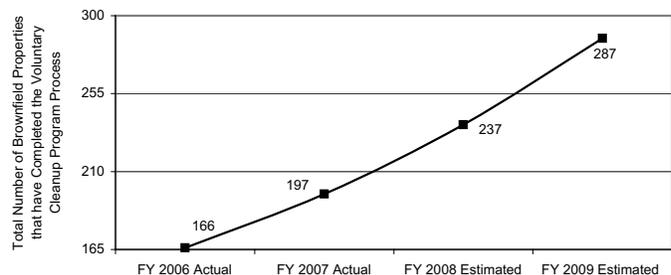
The Science Services Administration provides scientific and technical leadership on environmental and public health issues and sets goals and standards for environmental protection. The budget provides almost \$15 million for these activities, including participation in the multi-agency Corsica River targeted watershed project.

The Waste Management Administration protects human health and the environment by ensuring proper control over waste generation and disposal. The FY 2009 allowance includes \$29.1 million to support these activities. The Administration continues its work in such critical areas as waste diversion, enforcing standards for groundwater, oil pollution remediation, and reduction in lead poisoning levels. Continued funding will also promote land redevelopment and community revitalization through rehabilitation of Brownfields properties.

Expenditures



Voluntary Clean-up Program Continues to Remediate Brownfields Sites



POSITIONS: 979.5

BUDGET: \$280.4 MILLION  
1% OF THE STATE BUDGET

THREE YEAR SUMMARY	FY07 Actual	FY08 Appropriation	FY09 Allowance	Change FY09-08
<b>APPROPRIATIONS: (in millions of dollars)</b>				
General Funds	50.3	44.6	49.1	10.1%
Special Funds	163.1	121.4	160.9	32.6%
Federal Funds	63.5	59.0	65.4	10.9%
Reimbursable Funds	4.4	4.3	5.0	17.4%
<b>Total</b>	<b>281.4</b>	<b>229.2</b>	<b>280.4</b>	<b>22.4%</b>
<b>EXPENDITURES: (in millions of dollars)</b>				
Office of the Secretary	181.7	117.7	155.8	32.4%
Administrative and Employee Services Administration	7.7	7.3	7.9	8.1%
Water Management Administration	28.8	33.2	33.6	1.2%
Science Services Administration	13.1	13.4	14.9	10.8%
Waste Management Administration	24.5	26.3	29.1	10.7%
Air and Radiation Management Administration	14.5	15.1	15.4	2.4%
Coordinating Offices	11.2	16.2	23.7	46.2%
<b>Total</b>	<b>281.4</b>	<b>229.2</b>	<b>280.4</b>	<b>22.4%</b>
<b>POSITIONS:</b>				
Authorized	951.0	945.0	932.0	-13.0
Contractual	21.4	42.5	47.5	5.0
<b>Total</b>	<b>972.4</b>	<b>987.5</b>	<b>979.5</b>	<b>-8.0</b>

PERFORMANCE MEASURES	FY 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
% of Marylanders Served by Public Water Systems			
in Significant Compliance	97%	97%	97%
Acres of Property in the Brownfields Voluntary Cleanup			
Program Remediated/Completed	582	640	740
% of Lead-Tested Children with "Elevated" Levels	1.2%	0.7%	0.5%
% of State Population in Areas Not Meeting Air			
Quality Standards	88%	88%	88%
Exceedances of 8-Hour Ozone Standard (calendar year data)	21*	15	10

\*Data as of August 2007

Totals and percentages may not add due to rounding.

# Department of General Services

The fiscal year 2009 allowance for the Department of General Services (DGS) totals \$92 million, an increase of \$3.5 million or 4% over the fiscal year 2008 appropriation of \$88.5 million. This increase is attributable to changes in health insurance and an increase in funding for the Office of Facilities Security and the Office of Facilities Operation and Maintenance.

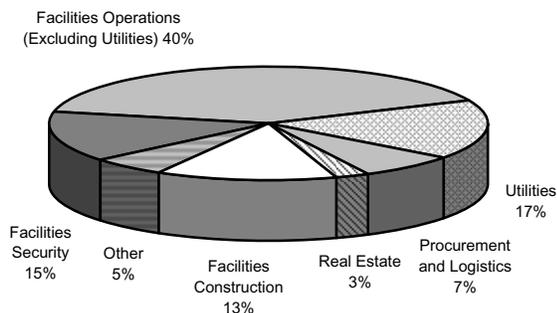
DGS receives a total of \$52.3 million to continue the work of its Facilities Operations and Maintenance Division, \$4.2 million more than the FY 2008 fiscal year appropriation. Of this total \$15.6 million is provided for utilities costs, and \$36.7 million for facilities operations and maintenance. The budget also provides \$12.4 million for the Facilities Planning, Design, and Construction Division, a significant portion of which is earmarked for the agency's critical maintenance program to support needed repairs and improvements at State facilities.

The agency's Facilities Security Division receives \$13.4 million in FY 2009 to continue providing round-the-clock security for 30 State facilities with 176 police and building security officers. The Division's operations have been significantly enhanced with the utilization of the State Security Card System, a computerized identification system designed to improve security at State government facilities and to ensure workplace safety for employees and visitors.

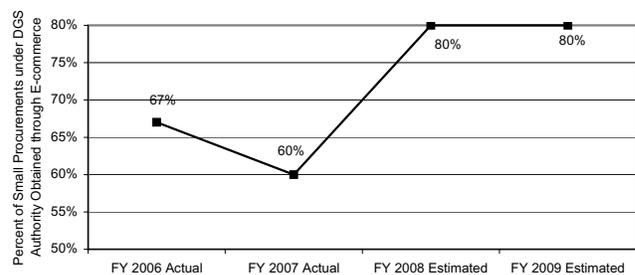
The Procurement and Logistics Division, funded at \$6.6 million in FY 2009, is streamlining its operations and will achieve efficiencies resulting from the sale of the Surplus Property Unit. The Division is also engaged in several other key initiatives. These include: establishing renewable energy contracts to facilitate the use of "green" energy through the EmPOWER Maryland program; expanding a statewide strategic sourcing initiative to promote cost reduction and administrative efficiencies; implementing an energy database management and energy performance contracting program; and developing a new iteration of eMaryland Marketplace (eMM), the State's electronic procurement portal used by over 11,000 vendors, to reflect the latest technology advancements and respond to customer needs. In addition, DGS plans to continue utilizing reverse energy auctions to attract the lowest prices from competitive bidders.

The Real Estate Division receives \$2.4 million to continue the work of its three main units - Lease Management and Procurement, Land Acquisition and Disposal, and Valuation and Appraisal. In negotiating the terms and conditions of real estate contracts and transactions, the Division seeks to achieve the best value for the State and its citizens.

Expenditures



More DGS Small Procurements Will Be Obtained Through E-Commerce



POSITIONS: 665.7

BUDGET: \$92.1 MILLION  
 LESS THAN 1% OF THE STATE BUDGET

THREE YEAR SUMMARY	FY07	FY08	FY09	Change
	Actual	Appropriation	Allowance	FY09-08
<b>APPROPRIATIONS: (in millions of dollars)</b>				
General Funds	58.8	58.1	59.5	2.4%
Special Funds	2.6	1.8	1.2	-31.8%
Federal Funds	0.8	0.9	1.0	5.9%
Reimbursable Funds	25.4	27.7	30.4	9.5%
<b>Total</b>	<b>87.6</b>	<b>88.5</b>	<b>92.1</b>	<b>4.0%</b>
<b>EXPENDITURES: (in millions of dollars)</b>				
Office of the Secretary	4.7	5.0	5.0	0.0%
Office of Facilities Security	12.2	12.9	13.4	3.8%
Office of Facilities Operation and Management	47.2	48.1	52.3	8.7%
Office of Procurement and Logistics	6.8	6.9	6.6	-3.8%
Office of Real Estate	2.3	2.6	2.4	-6.6%
Office of Facilities Planning, Design and Construction	14.4	13.0	12.4	-5.0%
<b>Total</b>	<b>87.6</b>	<b>88.5</b>	<b>92.1</b>	<b>4.0%</b>
<b>POSITIONS:</b>				
Authorized	636.0	645.0	638.0	-7.0
Contractual	18.7	27.4	27.7	0.3
<b>Total</b>	<b>654.7</b>	<b>672.4</b>	<b>665.7</b>	<b>-6.7</b>

PERFORMANCE MEASURES	FY 2007	FY 2008	FY 2009
	Actual	Estimated	Estimated
% of Facilities' Customers Satisfied with Overall Level of Service	91%	85%	85%
Number of Thefts at DGS Managed Facilities	54	49	44
% of Facilities with Prox/Camera Entry System	87%	100%	100%
% of Approved Real Estate Acquisitions Negotiated with Contract Price at Most Favorable Terms to State	83%	85%	85%
Total Value of Annual Procurements in \$millions	\$532	\$500	\$540

Totals and percentages may not add due to rounding.

# Department of Health & Mental Hygiene

The fiscal year 2009 allowance for the Department of Health and Mental Hygiene (DHMH) totals \$8.1 billion, an increase of \$743.6 million or 10.1% over fiscal year 2008. This change is largely attributable to \$581 million in growth in the Medicaid program.

In accordance with the Working Families and Small Business Health Coverage Act enacted in the 2007 Special Session, \$124.5 million expands health care coverage to 46,000 uninsured Maryland residents of low or moderate income. Medicaid coverage is expanded to include parents of eligible children in households with income below 116% of the Federal Poverty Level and a 50% subsidy is provided to small businesses who have not previously offered health benefits coverage to their employees.

As part of the health reform initiative, the budget includes \$16.1 million to enhance oral health services: \$14 million to increase Medicaid reimbursement rates; \$1.4 million to establish two new dental clinics in underserved communities; and \$700,000 to establish a mobile school-based dental services program. The Maryland Community Health Resources Commission budget increases by almost \$1.5 million, continuing support to community health centers for dental care and other services. In addition, \$1.3 million is provided for the Office of Minority Health to address adult and infant/toddler health disparities issues.

The Developmental Disabilities Administration budget increases by \$54 million, including \$20.5 million to expand community placements for individuals in State Residential Centers, continuing progress towards placing disabled individuals in the least restrictive setting possible. Moreover, the Department is moving forward with closure of the Rosewood Center, a State residential facility

serving the central Maryland region. While funding is required in FY 2009 to support placement of residents and to maintain necessary operations during the closure process, the base budget decreases by \$13.5 million. \$12.3 million provides 625 new placements for transitioning youth aged out of the educational system.

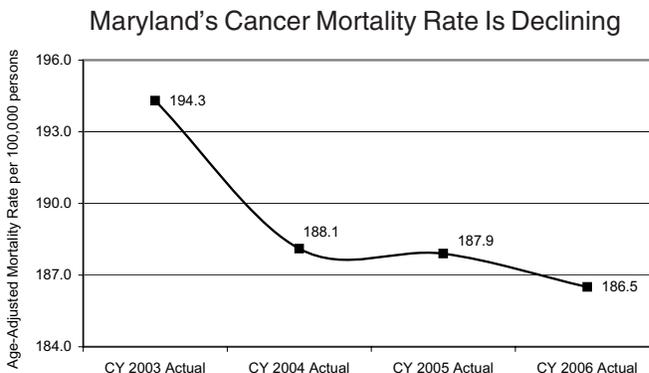
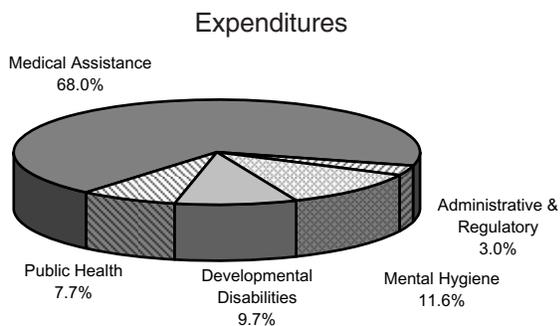
The Mental Hygiene Administration budget increases by \$28.6 million, including \$5.6 million to implement a Medicaid waiver providing community services in lieu of residential treatment. Another \$3.5 million assists 1,800 veterans by eliminating gaps in behavioral health services provided under current programs.

The budget provides \$37.5 million to sunset the Medicaid day limit policy as of December 31, 2008, decreasing hospital uncompensated care costs. The budget also funds a variety of fee-for-service rate increases to support community-based alternatives to institutional treatment, including:

- \$9.2 million for physicians.
- \$8.1 million for community services providers to the developmentally disabled.
- \$5.1 million for community services providers to the mentally ill.
- \$1.3 million for nurses.
- \$1.2 million for medical day care providers.

The Alcohol and Drug Abuse Administration budget increases by \$5.4 million, expanding use of buprenorphine, adding residential treatment slots for individuals exiting the criminal justice system, and increasing provider payment rates.

Local jurisdictions receive almost \$2.8 million in new funding for public health programs, including nearly \$1 million for mental health services.



POSITIONS: 7,959.2

BUDGET: \$8.1 BILLION  
25% OF THE STATE BUDGET

THREE YEAR SUMMARY	FY07	FY08	FY09	Change
	Actual	Appropriation	Allowance	FY09-08
<b>APPROPRIATIONS: (in millions of dollars)</b>				
General Funds	3,588.0	3,671.1	3,910.9	6.5%
Special Funds	348.2	443.4	569.2	28.4%
Federal Funds	3,120.9	3,207.6	3,547.8	10.6%
Reimbursable Funds	63.9	30.1	68.0	126.1%
<b>Total</b>	<b>7,121.1</b>	<b>7,352.2</b>	<b>8,095.8</b>	<b>10.1%</b>
<b>EXPENDITURES: (in millions of dollars)</b>				
Medical Care Programs Administration (Medicaid)	4,777.0	4,922.4	5,503.3	11.8%
Community Health and Family Health Administration	292.9	276.0	299.8	8.6%
Mental Hygiene Administration	575.6	612.5	641.2	4.7%
Developmental Disabilities Administration	627.9	666.2	720.2	8.1%
State Psychiatric Hospitals and Regional Institutes	282.7	281.1	298.3	6.1%
State Residential Cntrs for the Developmentally Disabled	77.8	76.1	67.7	-11.0%
Alcohol and Drug Abuse Administration	138.3	143.1	148.5	3.7%
AIDS Administration	68.7	71.1	70.9	-0.2%
Chronic Disease Hospitals	44.0	44.2	47.0	6.5%
All Others	236.1	259.6	298.9	15.2%
<b>Total</b>	<b>7,121.1</b>	<b>7,352.2</b>	<b>8,095.8</b>	<b>10.1%</b>
<b>POSITIONS:</b>				
Authorized	7,691.8	7,638.0	7,509.9	-128.2
Contractual	444.7	476.6	449.3	-27.3
<b>Total</b>	<b>8,136.5</b>	<b>8,114.6</b>	<b>7,959.2</b>	<b>-155.5</b>

PERFORMANCE MEASURES	FY 2007	FY 2008	FY 2009
	Actual	Estimated	Estimated
Medical Assistance Enrollment	520,436	526,331	557,444
Children's Health Program Enrollment	105,999	106,053	114,400
WIC Food Program Recipients	121,471	131,250	133,000
Addictions Clients Served	58,851	62,294	62,794
Decrease in Substance Abuse Among Adolescents			
During Treatment	67%	70%	70%
Decrease in Substance Abuse Among Adults			
During Treatment	74%	75%	75%
Mental Hygiene Clients Served	93,933	94,410	97,460
Adults Reporting Mental Health Services Effective	81%	81%	82%
Developmental Disabilities Clients	22,684	24,168	25,250
Proportion of Elderly and Disabled Receiving Long Term			
Care in the Community Instead of in Institutions	36.6%	38.6%	39.3%

Totals and percentages may not add due to rounding.

# Maryland Higher Education Commission

The fiscal year 2009 allowance for the Maryland Higher Education Commission (MHEC) totals \$478.1 million, an increase of \$42.3 million or 9.7% over the fiscal year 2008 appropriation. The increase is largely attributable to mandated funding for the Cade and Sellinger programs, plus other support for community colleges, scholarships and grant programs.

Community colleges support regional economic and workforce development by producing college graduates and supplying training to Maryland businesses and industries. Funding for community colleges totals \$270.8 million, an increase of 12% over FY 2008. Direct aid is \$234.6 million, including funding from the Senator John A. Cade Formula for community colleges. The State's share of retirement benefits for community college employees is \$36.2 million, an increase of \$2.6 million.

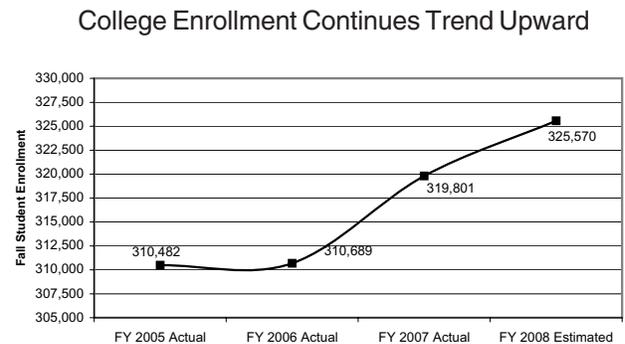
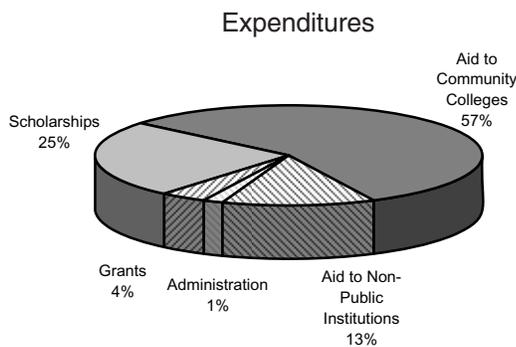
MHEC is responsible for the administration of student financial aid and grant programs. Funding for financial aid programs is budgeted at \$119.2 million for FY 2009. The largest financial aid program is the Educational Excellence Award Program, which targets low and moderate-income students. Funding for this program totals \$77.9 million, a 4.9% increase over FY 2008.

MHEC's FY 2009 budget includes \$8.8 million for the Nurse Support Program II (NSP II) to advance statewide

institutional initiatives to expand the number of nurses in Maryland. NSP II is funded through a 0.1 % assessment on hospital patient revenues.

The Veterans of the Afghanistan and Iraq Conflicts Scholarships, begun in 2008, provides assistance to military service veterans of these conflicts, including active duty members of the Reserve or Maryland National Guard who were activated as a result of the conflicts, their children and spouses. Initially funded at \$500,000 in FY 2008, support was increased by \$100,000 through budget amendment to address the waiting list of veterans applying for this program. An additional \$150,000 is included FY 2009, which eliminates the waiting list and provides additional capacity to meet the growing number of veterans eligible for this aid.

MHEC's FY 2009 budget includes \$3 million from the Higher Education Investment Fund to support workforce initiatives. These funds will be used to assist Maryland's higher education institutions with program development and the implementation of initiatives to meet the needs of Maryland's Base Realignment and Closure (BRAC). Grants will be awarded to institutions through a Request for Proposals (RFP) process.



POSITIONS: 73.6

BUDGET: \$478.1 MILLION  
1.5% OF THE STATE BUDGET

THREE YEAR SUMMARY	FY07	FY08	FY09	Change
	Actual	Appropriation	Allowance	FY09-08
<b>APPROPRIATIONS: (in millions of dollars)</b>				
General Funds	388.5	419.8	459.1	9.4%
Special Funds	3.3	10.6	13.6	28.7%
Federal Funds	3.5	5.0	4.8	-3.1%
Reimbursable Funds	0.8	0.4	0.5	5.4%
<b>Total</b>	<b>396.2</b>	<b>435.8</b>	<b>478.1</b>	<b>9.7%</b>
<b>EXPENDITURES: (in millions of dollars)</b>				
Administration and Grants	28.5	24.2	26.4	9.0%
Financial Aid	111.9	113.8	119.2	4.7%
Aid to Community Colleges	205.9	241.7	270.8	12.0%
Aid to Non-Public Institutions	50.0	56.1	61.7	10.0%
<b>Total</b>	<b>396.2</b>	<b>435.8</b>	<b>478.1</b>	<b>9.7%</b>
<b>POSITIONS:</b>				
Authorized	75.1	75.1	72.6	-2.5
Contractual	1.0	1.0	1.0	0.0
<b>Total</b>	<b>76.1</b>	<b>76.1</b>	<b>73.6</b>	<b>-2.5</b>

PERFORMANCE MEASURES	FY 2007	FY 2008	FY 2009
	Actual	Estimated	Estimated
Scholarships Awarded	56,495	60,968	56,254
Average Award	\$1,895	\$1,875	\$1,952
<b>FTE Enrollment (funding basis):</b>			
State-Operated Institutions			
(USM, MSU, SMCM and BCCC)	111,148	113,439	115,609
Community Colleges	83,178	84,285	86,969
Non-Public Institutions	39,397	40,035	40,232

Totals and percentages may not add due to rounding.

# Higher Education Institutions

The fiscal year 2009 allowance for public higher education institutions totals \$4.4 billion, an increase of \$134 million or 3.1% over the fiscal year 2008 appropriation. This includes \$44.8 million from the new Higher Education Investment Fund (HEIF), created by the Tax Reform Act of 2007, and continues — for the third consecutive year — a freeze on in-state undergraduate tuition at the public universities, fulfilling the Administration’s commitment to making higher education more affordable for Maryland families. The FY 2009 increase also will be used to support enrollment growth, to close the achievement gap between traditional students and low-income and students of color, and to expand workforce initiatives and research capacity at the State’s colleges and universities.

Governor O’Malley provides the University System of Maryland (USM) \$4.05 billion for FY 2009, an increase of \$119.7 million over FY 2008. The total FY 2009 budgets of USM’s Historically Black Institutions increase by \$15 million or 5.6% over FY 2008. Programmatic enhancements include: enrollment growth of more than 1,500 new students at ten institutions, with 80% of the growth at University of Maryland, College Park (UMCP), Towson University, University of Maryland University College, Salisbury University and University of Baltimore; and targeted efforts to close the achievement gap at Bowie State University and Coppin State University. Other enhancements include workforce and research efforts at University of Maryland, Baltimore (doubling nursing enrollment at Shady Grove, expansion of graduate nursing enrollment in Baltimore, and specialized equipment for the Institute of Genome Sciences), UMCP (renovations

to School of Public Health and Biosciences Research Building research and teaching laboratories), University of Maryland Eastern Shore (renovation for new Pharmacy program), Frostburg State University (laboratory upgrades for nursing program), Salisbury University (expansion of Respiratory Therapy program to Shady Grove), and University of Maryland Baltimore County (enhancement of Life Sciences and Materials Microscopy Imaging facility).

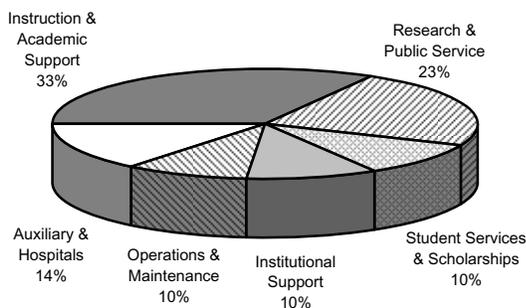
St. Mary’s College of Maryland, a public honors college, offers Bachelors of Arts degrees in over 20 programs. The FY 2009 budget for St. Mary’s College is \$64.8 million.

Morgan State University (MSU), the State’s public urban university with a mission of instruction, research, and service, offers a wide array of programs at the undergraduate, masters, and doctoral level. MSU’s FY 2009 budget totals \$202.7 million, an 11.9%, increase in State support over FY 2008. These funds will support 14 new faculty, additional support staff and services, and improvements in technology, financial aid, and workforce development.

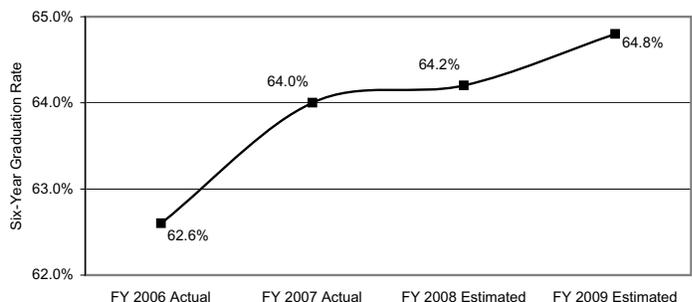
Baltimore City Community College (BCCC) is a State institution providing educational and skills training programs that are affordable and accessible to the citizens and businesses of Baltimore City and the surrounding area. The FY 2009 budget for BCCC is \$88.8 million, which includes \$41.1 million in State support.

*NOTE: The funding above does not include the \$24.7 million General Fund allocation that Higher Education Institutions will receive for the 2% employee COLA.*

Expenditures



Six-year Graduation Rate of First-time, Full-time Students at Public Four-Year Colleges and Universities



POSITIONS: 29,877.3

BUDGET: \$4.4 BILLION  
14% OF THE STATE BUDGET

THREE YEAR SUMMARY	FY07	FY08	FY09	Change
	Actual	Appropriation	Allowance	FY09-08
<b>APPROPRIATIONS: (in millions of dollars)</b>				
General Funds	1,047.5	1,128.6	1,188.3	5.3%
Other Current Unrestricted	1,953.5	2,133.7	2,201.1	3.2%
<b>Subtotal Current Unrestricted</b>	<b>3,000.9</b>	<b>3,262.3</b>	<b>3,389.4</b>	<b>3.9%</b>
Current Restricted	923.1	1,012.7	1,019.6	0.7%
<b>Total</b>	<b>3,924.0</b>	<b>4,275.0</b>	<b>4,409.0</b>	<b>3.1%</b>
<b>EXPENDITURES: (in millions of dollars)</b>				
<b>University System of Maryland</b>				
University of Maryland, Baltimore (UMB)	790.3	847.3	867.2	2.3%
University of Maryland, College Park (UMCP)	1,317.5	1,420.0	1,484.3	4.5%
Bowie State University (BSU)	83.4	89.2	94.6	6.1%
Towson University (TU)	308.3	329.2	348.7	5.9%
University of Maryland, Eastern Shore (UMES)	96.3	101.3	105.1	3.8%
Frostburg State University (FSU)	84.8	86.2	89.9	4.2%
Coppin State University (CSU)	67.5	77.8	83.6	7.4%
University of Baltimore (U of B)	84.6	92.1	98.1	6.4%
Salisbury University (SU)	117.1	122.9	129.0	5.0%
University of Maryland University College (UMUC)	250.1	320.1	290.9	-9.1%
University of Maryland Baltimore County (UMBC)	315.8	331.0	343.2	3.7%
University of Maryland Ctr. for Environmental Science	36.1	42.1	43.1	2.4%
University of Maryland Biotechnology Institute (UMBI)	44.6	45.7	46.3	1.2%
University System of Maryland Office (USMO)	23.2	27.9	28.7	2.7%
<b>Subtotal University System of Maryland (USM)</b>	<b>3,619.7</b>	<b>3,933.0</b>	<b>4,052.7</b>	<b>3.0%</b>
<b>Other State Universities and Colleges</b>				
Morgan State University (MSU)	172.7	191.9	202.7	5.6%
St. Mary's College of Maryland (SMCM)	54.6	62.9	64.8	3.0%
Baltimore City Community College (BCCC)	77.1	87.2	88.8	1.9%
<b>Total</b>	<b>3,924.0</b>	<b>4,275.0</b>	<b>4,409.0</b>	<b>3.1%</b>
<b>POSITIONS:</b>				
Authorized	22,782.5	23,583.8	23,700.5	116.7
Contractual	5,992.0	6,213.7	6,176.8	-36.9
<b>Total</b>	<b>28,774.5</b>	<b>29,797.4</b>	<b>29,877.3</b>	<b>79.9</b>

PERFORMANCE MEASURES	FY 2007	FY 2008	FY 2009
	Actual	Estimated	Estimated
FTE Enrollment:			
University System of Maryland	96,744	98,630	100,199
Morgan State University	6,115	6,238	6,637
St. Mary's College of Maryland	2,003	2,005	2,010
Baltimore City Community College (credit & non credit)	6,286	6,566	6,763
<b>Total</b>	<b>111,148</b>	<b>113,439</b>	<b>115,609</b>

Totals and percentages may not add due to rounding.

# Department of Housing and Community Development

The fiscal year 2009 budget for the Department of Housing and Community Development (DHCD) totals \$304.7 million, an increase of \$23 million, or 8.2% over the fiscal year 2008 appropriation. The majority of this increase is attributable to an expansion of the federally funded Section 8 Housing program.

Working with partners, DHCD revitalizes communities, encourages home ownership, and expands affordable housing by providing resources not available through private sector sources. The budget includes \$35.8 million for the Division of Neighborhood Revitalization, which provides financing to local partners to leverage new investment for community building and economic development guided by Smart Growth principles.

DHCD works to expand the availability of affordable housing and homeownership opportunities for Maryland's working families, seniors, and individuals with disabilities. The budget includes \$246.6 million in total funds for the Division of Development Finance, which administers financing programs for both affordable multi-family rental units and single family homeownership, among other initiatives.

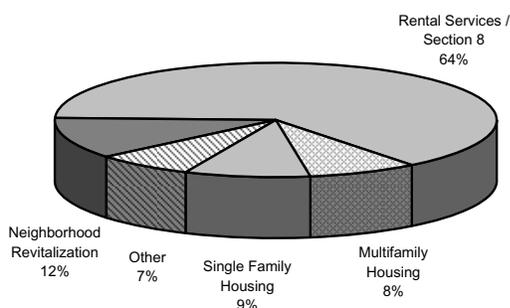
To increase the number of low-income Marylanders living in adequate housing, the budget includes \$5.5 million for weatherization assistance, an initiative that helps preserve energy, improve livability of homes, and lower maintenance costs. The budget also includes \$700,000 for the third year of the Bridge Subsidy Demonstration Program, a pilot program that provides disabled individuals with short-term rental assistance while they await Section 8 housing assistance.

DHCD leverages special and federal funding to expand resources available to assist Maryland citizens and communities. Federal funds make up over 74 percent, or \$226.9 million, of DHCD's total budget. The primary federal grant program, Section 8 Housing, provides \$182.4 million to ensure that quality housing units are available for Maryland's neediest citizens.

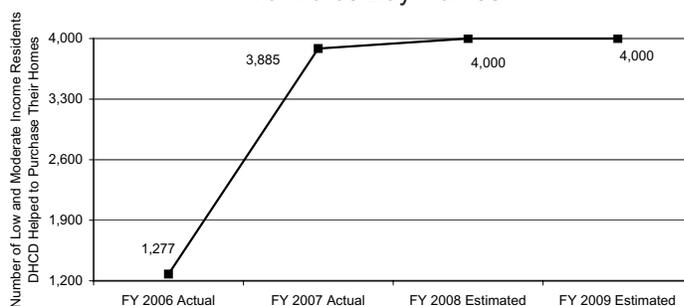
The FY 2009 Capital Budget includes \$67.4 million for the following programs:

- Homeownership, providing down payment and other assistance to low and moderate income homebuyers.
- Rental Housing, making financing available for the rehabilitation and creation of affordable rental units.
- Special Loans to improve the basic livability of low income homes and to address special housing needs, such as lead hazard reduction and indoor plumbing.
- The Partnership Rental Housing program, expanding the supply of affordable low-income housing through a partnership between the State and local governments.
- Shelter and Transitional Housing Facilities Grants to assist families in need of temporary transitional housing.
- Community Development Block Grants, the Community Legacy Program and the Neighborhood Business Development Programs, which foster a variety of community revitalization initiatives.

Expenditures



DHCD Is Helping Maryland's Workforce Buy Homes



THREE YEAR SUMMARY	FY07 Actual	FY08 Appropriation	FY09 Allowance	Change FY09-08
<b>APPROPRIATIONS: (in millions of dollars)</b>				
General Funds	42.9	11.6	14.7	27.4%
Special Funds	58.1	64.7	62.2	-4.0%
Federal Funds	196.3	203.2	226.9	11.6%
Reimbursable Funds	2.9	2.2	1.0	-55.9%
<b>Total</b>	<b>300.1</b>	<b>281.8</b>	<b>304.7</b>	<b>8.2%</b>
<b>EXPENDITURES: (in millions of dollars)</b>				
Office of the Secretary	9.8	8.3	8.4	1.1%
Division of Credit Assurance	4.8	5.5	5.6	1.4%
Division of Neighborhood Revitalization	43.5	34.4	35.8	4.1%
Division of Development Finance	233.8	225.6	246.6	9.3%
Division of Information Technology	3.0	2.7	2.8	4.1%
Division of Finance and Administration	5.3	5.4	5.6	4.8%
<b>Total</b>	<b>300.1</b>	<b>281.8</b>	<b>304.7</b>	<b>8.2%</b>
<b>POSITIONS:</b>				
Authorized	315.9	316.0	311.0	-5.0
Contractual	21.6	39.5	46.5	7.0
<b>Total</b>	<b>337.5</b>	<b>355.5</b>	<b>357.5</b>	<b>2.0</b>

PERFORMANCE MEASURES	FY 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
Active Single Family/Multifamily Bond-Financed Loans	14,250	15,800	16,975
Number of Small Businesses created or expanded	50	55	60
Percentage Community Revitalization Projects Completed Annually	30%	25%	25%
Number of Affordable Units in Rental Housing Projects			
Going to Initial Closing	2,800	2,900	2,900
Number of Households Purchasing a Home with DHCD Assistance	3,885	4,000	4,000

Totals and percentages may not add due to rounding.

# Department of Human Resources

Governor O'Malley's fiscal year 2009 budget for the Department of Human Resources (DHR) totals \$1.79 billion, an increase of \$88.1 million or 5.2% above the fiscal year 2008 appropriation. The increase is primarily attributable to \$24.4 million in additional funding for assistance payments, \$20.8 million in additional funding for Child Welfare, and \$15.3 million for the administration of local social services departments. Foster Care maintenance payments increase by \$11.4 million, and Adult Services and Local Child Support Enforcement offices each increase by over \$4 million.

DHR administers the State's child welfare, family investment and child support programs through its 24 Local Departments of Social Services (LDSS). The agency's largest General Fund expense is \$239.6 million for Foster Care maintenance payments, which support children in subsidized adoptions and out-of-home placements. The \$11.4 million increase in Foster Care costs includes \$3.1 million to raise the amount of monthly grants to each family foster home by approximately \$100 per month.

A new Mobile Crisis Team partnership with the Department of Health and Mental Hygiene is funded to stabilize family foster care placements and improve mental health outcomes by providing foster children with twenty-four hour access to crisis services. First year funding of \$1.2 million is provided for the program. Funding the Baltimore City Health Suite and the Family Centered Practice Training program for a full year

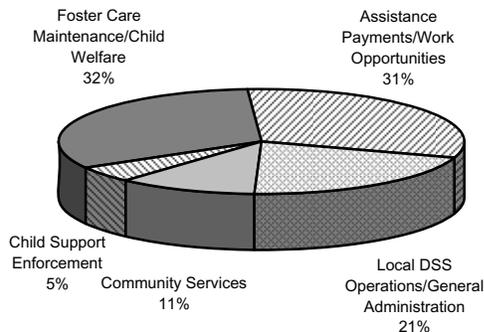
increases spending by \$3.2 million, bringing total funding for the programs to \$4.3 million and \$639,360, respectively.

The fiscal 2009 budget includes \$511 million for food stamps, cash assistance, and other forms of financial assistance for impoverished families. More than 140,000 households will receive food stamps each month while about 49,250 families per month will qualify for temporary cash assistance. A \$24.2 million increase for food stamp payments will increase the average monthly benefit by \$37.

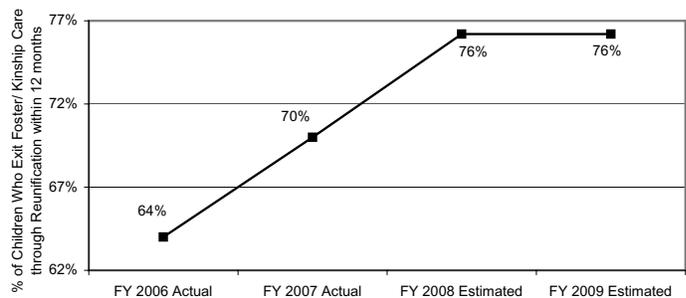
An additional \$4 million is provided in the FY 2009 budget to fund legal services for children in need of assistance (CINA) cases due to increases in caseloads and legal costs. A total of \$21.7 million in General Funds is also provided to replace special funds no longer available for the Electric Universal Service Program, which provides financial assistance to low-income Marylanders to offset rising electricity costs.

The Office of Technology for Human Services receives an additional \$11.3 million to enhance the Maryland Children's Electronic Social Services Information Exchange (MD CHESSIE), the Department's automated child welfare case management system; the Client Automated Resource and Eligibility System (CARES), to accommodate eligibility screening for the State's new Health Reform initiative; and the agency's information technology infrastructure through data center upgrades.

Expenditures



More Children in Foster Care are Returning to Their Families Within One Year of Placement



POSITIONS: 7,083.3

BUDGET: \$1.79 BILLION  
6% OF THE STATE BUDGET

THREE YEAR SUMMARY	FY07	FY08	FY09	Change
	Actual	Appropriation	Allowance	FY09-08
<b>APPROPRIATIONS: (in millions of dollars)</b>				
General Funds	570.1	563.8	608.1	7.9%
Special Funds	88.2	84.6	68.5	-19.0%
Federal Funds	999.8	1,048.0	1,115.4	6.4%
Reimbursable Funds	4.3	8.0	0.4	-95.3%
<b>Total</b>	<b>1,662.3</b>	<b>1,704.4</b>	<b>1,792.5</b>	<b>5.2%</b>
<b>EXPENDITURES: (in millions of dollars)</b>				
Office of the Secretary	13.7	13.0	13.5	3.7%
Social Services Administration	22.3	30.9	29.8	-3.4%
Community Services Administration	162.9	150.0	152.5	1.7%
Operations Office	25.1	24.4	24.5	0.4%
Office of Technology for Human Services	69.0	65.6	76.9	17.2%
Local Department Operations	1,301.3	1,341.8	1,422.9	6.0%
Child Support Enforcement Administration	40.9	50.5	44.7	-11.4%
Family Investment Administration	26.5	28.3	27.6	-2.2%
<b>Total</b>	<b>1,661.6</b>	<b>1,704.4</b>	<b>1,792.5</b>	<b>5.2%</b>
<b>POSITIONS:</b>				
Authorized	7,029.4	7,051.4	6,955.4	-96.0
Contractual	54.3	129.5	127.9	-1.6
<b>Total</b>	<b>7,083.6</b>	<b>7,180.9</b>	<b>7,083.3</b>	<b>-97.6</b>

PERFORMANCE MEASURES	FY 2007	FY 2008	FY 2009
	Actual	Estimated	Estimated
Public Assistance Caseload (AFDC/TANF)	50,149	49,239	49,250
Foster Care & Subsidized Adoption Average Caseload	13,806	14,082	14,332
Percent of Current Child Support Paid	64%	66%	67%
Job Retention Rate of Temporary Cash Assistance Customers	78%	80%	80%
Households Enrolled in Utilities Services Protection Program	79,774	85,500	85,500

Totals and percentages may not add due to rounding.

# Department of Juvenile Services

The fiscal year 2009 allowance for the Department of Juvenile Services (DJS) totals \$277.8 million, an increase of \$29.6 million, or 11.9%, over the fiscal year 2008 appropriation. This increase reflects a commitment to providing base funding sufficient to support the fulfillment of DJS mission critical functions, to provide for public safety, and to foster the successful rehabilitation of youth and their transition back into the community.

The budget continues to support evidence-based practices that keep youthful offenders in Maryland by fully funding operations at the Victor Cullen Academy; when fully operational in early 2008, the Academy will serve 48 youth. In addition, greater emphasis is being placed on identifying high-risk youth through improved assessment and screening techniques and on reducing the number of youth labeled as “pending placement.” The budget funds a four-year compact agreement with Baltimore County to provide intensive therapy services to targeted youth who are at immediate risk of placement in a group home or are in and out of state facilities.

The budget continues to support funding for substance abuse services, behavioral health assessments, and other programmatic services to DJS youth. The Governor and the Department continue to look for innovative ways to expand quality community and residential programming. In support of this effort, the budget provides an additional \$650,000 to expand Operation Safe Kids, a violence prevention program in Baltimore City that provides community-based case management and monitoring of high risk juvenile offenders. These additional funds will allow for the expansion of the Baltimore City program

and the creation of a new program in Prince George’s County. About 50 additional youth will be served.

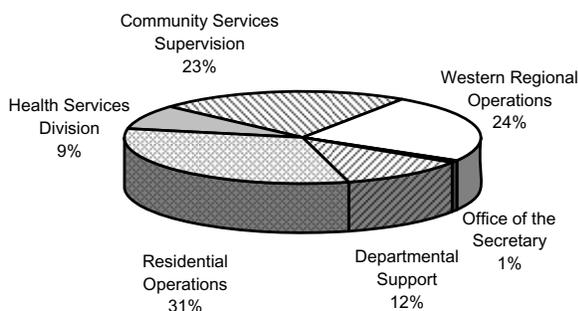
The budget dedicates an additional \$13.2 million in general funds for Community and Residential placements (Per-Diems) as well as an additional \$4.8 million for overtime expenditures, better reflecting historical expenditures. To ensure compliance with federal guidelines, an additional \$1.7 million is provided to convert 75 contractual direct care workers to full-time employees at Cheltenham, the Charles H. Hickey, Jr. School, and the Baltimore City Juvenile Justice Center, as well as to enhance staff training and youth programming.

To enhance community supervision and surveillance of high risk offenders, \$923,000 will fund the purchase of 250 Global Positioning Surveillance (GPS) units to enhance community supervision and surveillance of high risk offenders.

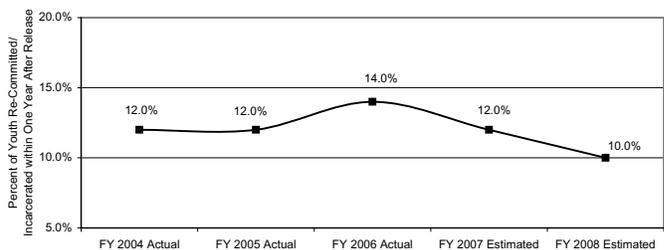
An additional \$1 million is appropriated from the Major Information Technology Project Fund to support implementation of an automated case management, assessment, treatment, and tracking system that will help ensure appropriate placement and monitoring of individuals under DJS supervision. Moreover, \$2 million is included in the budget of the Maryland State Department of Education (MSDE) to support educational services at the Victor Cullen Academy.

The FY 2009 Capital Budget includes \$5.7 million to design new treatment and detention centers at the Cheltenham Youth Facility.

Expenditures



Recidivism Rate



THREE YEAR SUMMARY	FY07 Actual	FY08 Appropriation	FY09 Allowance	Change FY09-08
<b>APPROPRIATIONS: (in millions of dollars)</b>				
General Funds	238.5	232.7	265.5	14.1%
Special Funds	4.1	0.3	0.2	-39.7%
Federal Funds	10.5	14.7	11.7	-20.7%
Reimbursable Funds	3.3	0.4	0.4	0.0%
<b>Total</b>	<b>256.5</b>	<b>248.2</b>	<b>277.8</b>	<b>11.9%</b>
<b>EXPENDITURES: (in millions of dollars)</b>				
Office of the Secretary	2.6	2.9	2.0	-31.8%
Departmental Support	29.3	32.1	32.7	2.0%
Residential Operations	85.5	71.8	89.6	24.8%
Health Services Division	20.8	22.7	23.8	5.0%
Community Services Supervision	62.2	57.4	63.4	10.5%
Western Regional Operations	56.2	61.4	66.3	8.1%
<b>Total</b>	<b>256.5</b>	<b>248.2</b>	<b>277.8</b>	<b>11.9%</b>
<b>POSITIONS:</b>				
Authorized	2079.8	2236.8	2296.7	59.9
Contractual	121.4	210.8	109.3	-101.5
<b>Total</b>	<b>2201.2</b>	<b>2447.6</b>	<b>2406.0</b>	<b>-41.6</b>

PERFORMANCE MEASURES	FY 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
Average Daily Population in Residential Programs	1,646	1,560	1,555
Average Monthly Number of Youth under Informal Supervision	2,304	2,225	2,225
Average Monthly Number of Youth on Probation	6,247	6,025	6,025
Average Monthly Number of Youth in Aftercare	2,712	2,625	2,625
% of Youth with No New Charges while on			
Community Detention/Electronic Monitoring	97%	97%	98%
% of Youth Admitted to DJS Residential Placement			
Who Received a Substance Abuse Screening	62%	68%	75%
% of Youth Admitted to DJS Residential Placement			
Who Received a Mental Health Screening	63%	70%	78%
% of Youth Admitted to DJS Residential Placement			
Who Received a Physical Performed by a Physician	46%	50%	75%

Totals and percentages may not add due to rounding.

# Department of Labor, Licensing & Regulation

The fiscal year 2009 budget for the Department of Labor, Licensing and Regulation totals \$172.8 million, an increase of \$1.3 million or 0.7% over the fiscal year 2008 appropriation. The Department provides regulatory, employment and training services to Maryland's business sector, workforce, and consumers.

The Division of Financial Regulation's budget totals \$8.4 million, an increase of \$900,000 over the FY 2008 appropriation. The Commissioner of Financial Regulation supervises and conducts examinations of financial institutions. An FY 2008 deficiency is provided to implement a salary increase for the Division's financial examiner classifications to immediately address the recruitment and retention of employees in these positions, who play a critical role in enforcing laws protecting consumers against mortgage fraud.

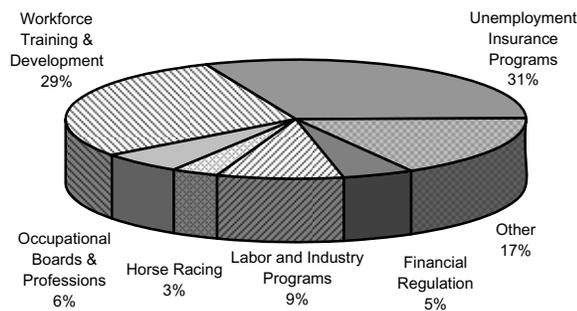
The Commissioner of Labor and Industry is responsible for supervision and oversight of programs including Employment Standards, Railroad Safety and Health, Safety Inspections, Prevailing Wage and Occupational Safety and Health. The Division of Labor and Industry's budget totals \$15.3 million, an increase of 5.2% over the FY 2008 appropriation. This increase is attributable to the costs of implementing the nation's first "Living Wage Law" and enforcement of the existing Prevailing Wage Law, including funds to support four new wage investigators.

The Division of Workforce Development oversees the implementation and administration of workforce programs including Maryland Business Works, supporting existing Maryland businesses in the retention and growth of their workforce, and One-Stop Career Centers, using state of the art technologies to match people with jobs and provide employment skills training. The Division's budget totals \$49.7 million, an increase of \$3.2 million over the FY 2008 appropriation. The increase is attributable to additional federal funds received for Base Realignment and Closure (BRAC) planning activities.

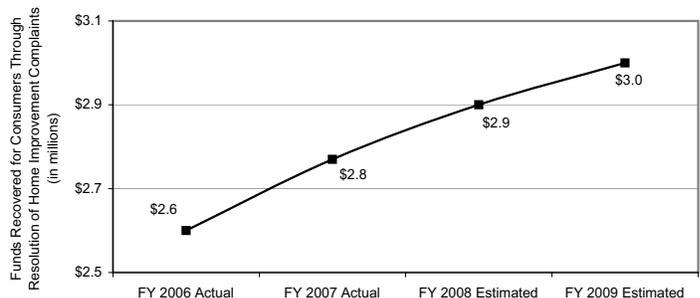
The Division of Unemployment Insurance, which administers the federally funded unemployment insurance programs, is funded at \$53.9 million. A new Eastern Shore Regional Call Center in Salisbury, Maryland is scheduled to open December 2008. This new unemployment insurance office, one of six, will process initial unemployment claims and adjudicate claim disputes.

Funding for the Division of Racing, which oversees racetracks and issues approximately 9,594 licenses per year through the Maryland Racing Commission, totals \$5.8 million. The Division of Occupational and Professional Licensing, whose budget includes \$300,000 to expand e-commerce licensing for the Boards of Real Estate, Public Accountancy and the Design Clusters, is funded at \$10.4 million.

Expenditures



Consumers Benefit from DLLR's Resolution of Home Improvement Complaints



POSITIONS: 1,623

BUDGET: \$172.8 MILLION  
 LESS THAN 1% OF THE STATE BUDGET

THREE YEAR SUMMARY	FY07	FY08	FY09	Change
	Actual	Appropriation	Allowance	FY09-08
<b>APPROPRIATIONS: (in millions of dollars)</b>				
General Funds	15.7	15.7	16.4	4.1%
Special Funds	35.4	41.0	29.3	-28.5%
Federal Funds	115.9	106.7	119.0	11.5%
Reimbursable Funds	6.6	8.1	8.1	0.0%
<b>Total</b>	<b>173.7</b>	<b>171.5</b>	<b>172.8</b>	<b>0.7%</b>
<b>EXPENDITURES: (in millions of dollars)</b>				
Office of the Secretary	10.8	10.7	11.2	5.0%
Division of Administration	17.5	17.5	17.9	2.5%
Division of Financial Regulation	7.5	7.5	8.4	11.9%
Division of Labor and Industry	13.3	14.6	15.3	5.2%
Division of Racing	6.6	6.8	5.8	-14.3%
Division of Occupational and Professional Licensing	8.3	9.8	10.4	6.4%
Division of Workforce Development	50.0	46.6	49.7	6.7%
Division of Unemployment Insurance	59.8	58.1	53.9	-7.2%
<b>Total</b>	<b>173.7</b>	<b>171.5</b>	<b>172.8</b>	<b>0.7%</b>
<b>POSITIONS:</b>				
Authorized	1,474.6	1,472.8	1,460.7	-12.1
Contractual	177.2	187.0	162.3	-24.7
<b>Total</b>	<b>1,651.8</b>	<b>1,659.8</b>	<b>1,623.0</b>	<b>-36.8</b>

PERFORMANCE MEASURES	FY 2007	FY 2008	FY 2009
	Actual	Estimated	Estimated
Number of Wages Payment Claims with Disposition Reached	634	700	700
Total Wages Collected for Disposed Claims	\$312,923	\$300,000	\$300,000
Number of Amusement Ride Inspections	4,436	4,900	4,900
Number of Elevator Inspections	18,492	18,000	18,000
Licensing Complaints Received	3,901	4,200	4,200
Licensing Complaint Resolution Within 180 Days	63%	65%	70%
Regulated Depository Institutions	72	63	65
Regulated Non-depository Institutions	19,371	23,780	21,885

Totals and percentages may not add due to rounding.

# Department of Natural Resources

The fiscal year 2009 budget for the Department of Natural Resources (DNR) totals \$289.8 million, a decrease of 33% from the fiscal year 2008 appropriation. This is primarily attributable to a decline in transfer tax revenues which reduces the funding available for land acquisition. Funding for most operating programs has been adjusted to reflect current vacancy rates and shows a slight overall decrease.

The Department is responsible for the protection, enhancement, and balanced use of Maryland's natural resources. DNR directs and coordinates the major portion of Chesapeake Bay restoration activities; manages State forests, parks, and wildlife; regulates hunting, fishing, and boating; and administers large-scale land conservation programs, including Program Open Space, as well as waterway improvement and shore erosion control programs. The Department is an active participant in the BayStat process, which monitors agency efforts to improve the health of the Chesapeake Bay.

The Governor's budget provides \$35.3 million to fund DNR involvement in Chesapeake Bay and watershed programs, key components of the State's efforts to promote environmental sustainability. Continued funding is also provided for the multi-agency Corsica River targeted watershed restoration project.

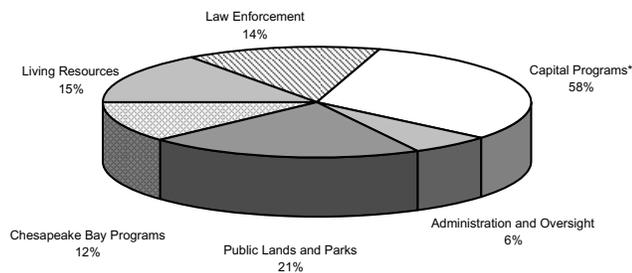
The Natural Resources Police receive \$42 million to protect the State's natural resources and citizens by enforcing conservation and boating laws and by acting as a primary search and rescue agency on Maryland

waters. The Department also serves as the maritime homeland security agency for the State.

In FY 2009, Maryland will continue to acquire open space for State parks and natural resource areas, as well as local park land through Program Open Space (POS) and other land preservation programs. The budget includes \$46.9 million for State and \$18.6 million for local POS activities. It is estimated that 830,000 acres of Green Infrastructure will have been protected through these programs by the end of FY 2009. An additional \$4.1 million is provided to ensure that the State Parks continue to offer diverse outdoor recreational opportunities for Maryland's citizens and visitors. These funds support recreation infrastructure improvements, the replacement of obsolete park equipment, and 58 new positions to provide additional park management, maintenance, and educational services. Also included in this amount is \$1 million to expand the Maryland Conservation Corps by establishing the Civic Justice Corps, an innovative conservation-based service program for juvenile offenders.

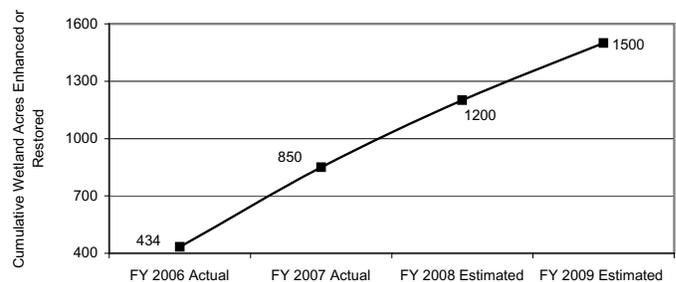
Programs associated with the conservation of living resources receive \$43.4 million, allowing DNR to continue its efforts to preserve sustainable forest ecosystems, conserve the State's wildlife species and habitats, control invasive species, and restore and manage fish populations. The FY 2009 budget includes an additional \$750,000 and three new positions in the Fisheries program, which will expand the Department's stock assessment and restoration efforts.

Expenditures



\* Includes Program Open Space and other capital programs.

Enhanced/Restored Wetlands Acreage Is Increasing



POSITIONS: 1,851.2

BUDGET: \$289.8 MILLION  
1% OF THE STATE BUDGET

THREE YEAR SUMMARY	FY07 Actual	FY08 Appropriation	FY09 Allowance	Change FY09-08
<b>APPROPRIATIONS: (in millions of dollars)</b>				
General Funds	75.4	77.0	64.8	-15.8%
Special Funds	386.8	313.1	186.3	-40.5%
Federal Funds	26.2	30.2	28.1	-7.1%
Reimbursable Funds	6.2	10.4	10.5	1.3%
<b>Total</b>	<b>494.6</b>	<b>430.7</b>	<b>289.8</b>	<b>-32.7%</b>
<b>EXPENDITURES: (in millions of dollars)</b>				
Office of the Secretary	13.3	13.4	13.4	0.0%
Forestry Service	11.2	11.3	12.0	6.2%
Wildlife and Heritage Service	9.5	9.5	10.9	14.4%
Maryland Park Service	32.3	33.2	39.1	17.7%
Capital Grants and Loan Administration	329.2	249.9	102.1	-59.2%
Licensing and Registration Service	3.7	4.1	4.3	6.8%
Natural Resources Police	40.9	45.9	42.0	-8.6%
Resource Planning	1.3	1.3	1.6	20.7%
Engineering and Construction	5.3	8.7	7.3	-16.7%
Chesapeake Bay Critical Areas	2.0	2.3	2.3	0.0%
Resource Assessment Service	17.9	19.1	18.8	-1.5%
Maryland Environmental Trust	0.8	1.3	1.3	0.0%
Watershed Services	12.4	13.7	14.2	3.5%
Fisheries Service	14.6	17.1	20.5	19.9%
<b>Total</b>	<b>494.6</b>	<b>430.7</b>	<b>289.8</b>	<b>-32.7%</b>
<b>POSITIONS:</b>				
Authorized	1,368.5	1,356.5	1,404.5	48.0
Contractual	386.9	426.5	446.7	20.2
<b>Total</b>	<b>1,755.4</b>	<b>1,783.0</b>	<b>1,851.2</b>	<b>68.2</b>

PERFORMANCE MEASURES	FY 2007 Actual	FY 2008 Estimated	FY 2009 Projected
Cumulative Bay Commitments Met			
under the Chesapeake Bay 2000 Agreement	46	46	46
Visitors using State Forests & Parks (millions)	10.6	11.2	11.4
Sport Fishing Licenses	486,249	485,000	485,000
Hunting Licenses	328,712	329,000	329,000
Cumulative Number of Acres Established Through CREP	73,935	77,935	83,683
Acres of Wetlands Restored	384	300	300
Cumulative Acres of Green Infrastructure Protected	729,383	780,000	830,000

Totals and percentages may not add due to rounding.

# Department of Planning

The fiscal year 2009 allowance for the Maryland Department of Planning (MDP) totals \$37.7 million, an increase of \$1.95 million or 5.4% over the fiscal year 2008 appropriation. The increase is largely attributable to salary and fringe benefit adjustments.

Maryland's population is estimated to increase 20 percent by 2030 – an additional 1.1 million people. The Department of Planning is leading the State's efforts to accommodate population growth in a manner that fosters livable communities, sustains the environment, and makes efficient use of State resources.

FY 2009 will see increased activity by the Office of Smart Growth as the principal support office for the Governor's newly reinvigorated Smart Growth Subcabinet. The Office's budget includes a 16 percent increase to support this renewed emphasis on efforts to plan future development and limit suburban sprawl.

Helping State agencies and local governments plan for growth is a major responsibility of the Planning Services Office. The budget includes \$3.7 million to support the Office's efforts to assist State and local governments in developing comprehensive plans that address water and sewer needs, protect natural resources and open space, and adopt Smart Growth principles.

The Heritage Structure Rehabilitation Tax Credit, administered by the Maryland Historical Trust, provides tax credits for up to 20 percent of capital costs for the rehabilitation of certified heritage structures. The budget includes \$14.7 million for this program, comprising 38

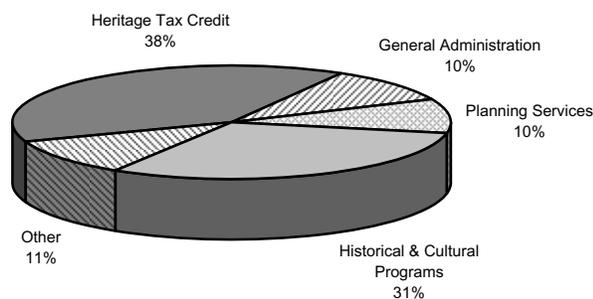
percent of the agency's funding. In FY 2007, the tax credit leveraged \$75 million in other investment for the rehabilitation of historic buildings, 81 percent of rehabilitation expenditures.

The State's eleven Certified Heritage Areas (CHAs) are assisted by the Department's Management Planning and Educational Outreach program. CHAs receive grant funding and technical assistance to help preserve cultural and historical areas around the State and to promote economic development through tourism. The FY 2009 budget includes \$3 million for continued grant support and related operating expenses. More than \$8.2 million of non-State funds were leveraged by State grants in FY 2007.

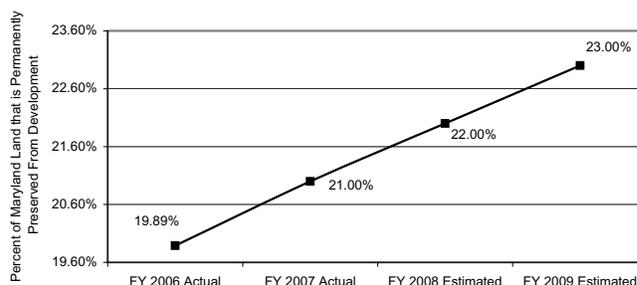
The Department's budget includes more than \$1 million for the Communications and Intergovernmental Affairs program housing the State Clearinghouse for Intergovernmental Assistance. The Clearinghouse provides information to State and local officials and the general public on assistance programs, and ensures that such programs comply with State and local laws and policies.

The budget for MDP's Planning Data Services increases by \$346,311, or 19 percent. A portion of this increase supports the State's efforts to prepare for the 2010 Census, ensuring Maryland citizens are accurately represented in a process that affects the State in many ways – from Congressional representation to the level of federal grant funding for State and local programs.

Expenditures



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



THREE YEAR SUMMARY	FY07	FY08	FY09	Change
	Actual	Appropriation	Allowance	FY09-08
<b>APPROPRIATIONS: (in millions of dollars)</b>				
General Funds	44.6	29.4	31.3	6.6%
Special Funds	4.4	4.3	4.2	-2.1%
Federal Funds	1.0	0.9	1.1	14.6%
Reimbursable Funds	1.5	1.2	1.1	-2.6%
<b>Total</b>	<b>51.5</b>	<b>35.8</b>	<b>37.7</b>	<b>5.4%</b>
<b>EXPENDITURES: (in millions of dollars)</b>				
Administration	2.9	3.2	3.7	15.9%
Clearinghouse and Intergovernmental Affairs	1.0	0.9	1.0	12.4%
Planning Data Services	1.7	1.8	2.2	19.0%
Comprehensive Planning and Local Planning Assistance	3.8	3.8	4.1	8.2%
Historical and Cultural Programs	42.1	26.1	26.7	2.6%
<b>Total</b>	<b>51.5</b>	<b>35.8</b>	<b>37.7</b>	<b>5.4%</b>
<b>POSITIONS:</b>				
Authorized	187.0	186.0	184.0	-2.0
Contractual	14.4	15.0	18.0	3.0
<b>Total</b>	<b>201.3</b>	<b>201.0</b>	<b>202.0</b>	<b>1.0</b>

PERFORMANCE MEASURES	FY 2007	FY 2008	FY 2009
	Actual	Estimated	Estimated
Number of Parcel Records Processed and Included on each			
MdProperty View Edition Update	2,214,000	2,215,000	2,215,000
Number of Plans and Proposed Development Projects			
Reviewed by the State Clearinghouse	1,266	1,271	1,301
Number of Comprehensive Plans and Ordinances			
Written for Local Governments	7	10	10
	CY 2005	CY 2006	CY 2007
	Actual	Estimated	Estimated
Percent of Statewide Single-Family Residential Parcels			
(20 acres or less) Developed inside Priority Funding Areas	72.6%	73.1%	73.6%

Totals and percentages may not add due to rounding.

# Department of Public Safety & Correctional Services

The fiscal year 2009 allowance for the Department of Public Safety & Correctional Services (DPSCS) totals \$1.3 billion, an increase of \$109.3 million, or 9.2%, over the fiscal year 2008 appropriation. This increase is primarily attributable to new positions to support the opening of additional housing units within the Division of Correction, new positions in the Division of Parole and Probation, rising inmate health costs, and correctional officer staffing.

The budget includes \$13.5 million and 156 new positions to accommodate the opening of two additional housing units at North Branch Correctional Institution (NBCI) in Western Maryland. The first of these is expected to open in April 2008; the second in December 2008. When fully operational, NBCI will have a total of four housing units with the capacity to hold 1,408 inmates. Of the 156 new positions, 144 will be correctional officers directly responsible for supervision of inmates.

The budget also includes \$3.1 million and 53 new positions for the Division of Parole and Probation to implement a High Risk Offender Supervision program. This initiative allows agents working with the most violent offenders to manage smaller caseloads and to monitor offenders via the passive GPS tracking system, minimizing the possibility they will re-offend.

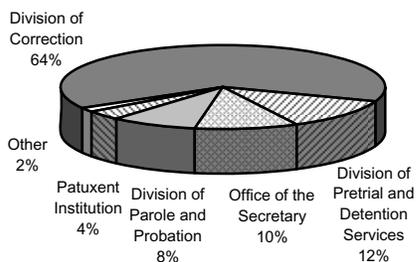
The FY 2009 budget includes \$2 million for the purchase of individually-fitted stab proof vests to ensure the safety of security personnel who have contact with inmates and/or forensic patients. An additional \$5.2 million is provided to support implementation of a comprehensive Offender Case Management System to track offenders from initial booking through the criminal justice system.

One of the largest and fastest growing areas of expenditures in the Department's budget is the cost of providing health care to inmates. The FY 2009 allowance for inmate health is \$148 million, which is \$8 million more than in FY 2008. A portion of this increase, \$5 million, is attributable to improved staffing levels in the facilities and increased health care costs for such things as prescriptions. An additional \$3 million is provided to expand HIV screening and testing of inmates. Finally, \$609,000 is included to continue the Substance Abuse Therapeutic Community program that assists inmates with substance abuse issues.

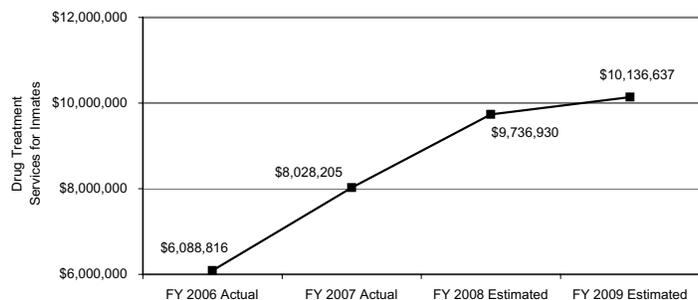
The Department's FY 2009 allowance for overtime is \$42.7 million. This level of spending reflects the cost of providing the appropriate level of security within the Department's facilities to ensure the safety of inmates and employees. The Department is working with the Governor's StateStat Office to closely monitor these costs and to develop strategies to reduce overtime.

There are several fiscal year 2008 deficiencies included in the budget. The Public Safety Officer Death Benefit Program receives \$4.4 million to provide a death benefit of \$125,000 to survivors of public safety employees and military personnel killed in the line of duty while serving in the Afghanistan and Iraq conflicts. The Division of Correction, Patuxent Institution, and the Division of Pretrial and Detention Services receive \$7.6 million to fund overtime costs incurred in fiscal 2008. The Drinking Driver Monitor Program also receives a \$1.5 million deficiency due to a special fund shortfall. A deficiency of \$228,145 is provided to cover costs associated with housing inmates in other jurisdictions.

Expenditures



Increased Funding for Drug Treatment Services Will Lower Recidivism Rates



THREE YEAR SUMMARY	FY07 Actual	FY08 Appropriation	FY09 Allowance	Change FY09-08
<b>APPROPRIATIONS: (in millions of dollars)</b>				
General Funds	1,033.4	1,023.6	1,121.5	9.6%
Special Funds	147.9	148.4	159.5	7.5%
Federal Funds	10.8	13.1	13.3	1.6%
Reimbursable Funds	8.5	7.9	8.0	0.4%
<b>Total</b>	<b>1,200.6</b>	<b>1,193.1</b>	<b>1,302.4</b>	<b>9.2%</b>
<b>EXPENDITURES: (in millions of dollars)</b>				
Office of the Secretary	134.8	128.6	134.1	4.3%
Division of Correction Headquarters	43.8	42.1	44.3	5.2%
Jessup Region	119.3	92.0	100.6	9.4%
Baltimore Region	122.4	121.6	132.6	9.1%
Hagerstown Region	159.5	167.7	180.8	7.8%
Women's Facilities	33.3	34.6	37.5	8.6%
Maryland Correctional Pre-Release System	73.1	72.3	78.7	8.9%
Eastern Shore Region	90.4	95.9	103.3	7.7%
Western Maryland Region	62.8	79.4	96.2	21.1%
Maryland Correctional Enterprises	47.2	47.3	57.2	20.8%
Maryland Parole Commission	5.0	5.1	5.7	10.6%
Division of Parole and Probation	96.3	102.1	111.9	9.6%
Patuxent Institution	44.5	43.4	47.6	9.7%
Inmate Grievance Office	0.6	0.6	0.6	0.0%
Police and Correctional Training Commissions	7.5	8.0	8.7	9.1%
Criminal Injuries Compensation Board	6.1	6.1	6.6	7.4%
Maryland Commission on Correctional Standards	0.4	0.5	0.5	0.0%
Division of Pretrial and Detention Services	153.7	145.7	155.4	6.6%
<b>Total</b>	<b>1,200.6</b>	<b>1,193.1</b>	<b>1,302.4</b>	<b>9.2%</b>
<b>POSITIONS:</b>				
Authorized	11,502.5	11,641.5	11,836.5	195.0
Contractual	268.6	403.7	401.7	-2.0
<b>Total</b>	<b>11,771.1</b>	<b>12,045.2</b>	<b>12,238.2</b>	<b>193.0</b>

PERFORMANCE MEASURES	FY 2007 Actual	FY 2008 Estimated	FY 2009 Projected
<b>Average Daily Population:</b>			
Correctional Institutions	21,680	21,853	21,889
<b>Active Cases under Supervision:</b>			
Parole and Probation	52,147	54,000	55,000
<b>Correctional Options:</b>			
Boot Camp	334	350	365
Home Detention	249	275	270
<b>Arrestees Processed through Central Booking</b>	<b>84,285</b>	<b>97,000</b>	<b>92,000</b>

Totals and percentages may not add due to rounding.

# Department of State Police

The fiscal year 2009 allowance for the Department of State Police totals \$335.7 million, an increase of \$19.6 million or 6.2% over the fiscal year 2008 appropriation.

The fiscal year 2009 budget includes new funding of \$1.3 million to assist the State Police with the collection and analysis of felons' DNA. This new funding will allow the Department to continue the great strides made in eliminating the backlog in the number of DNA cases that needed to be analyzed. The backlog, which totaled 24,300 at the end of calendar year 2006, was eliminated in December 2007 with the assistance of federal grant funding. New funding will be used to purchase equipment for DNA analysis and to hire five new positions: two lab technicians, two inventory control specialists, and one forensic scientist. In addition, funding is included for lab assessment and accreditation. These enhancements give the Forensics Division the ability to keep up with mandated DNA analysis and investigations without relying on more costly outsourcing. More importantly, the Division will avoid creating backlogs of samples to be analyzed, which hinder the work of law enforcement.

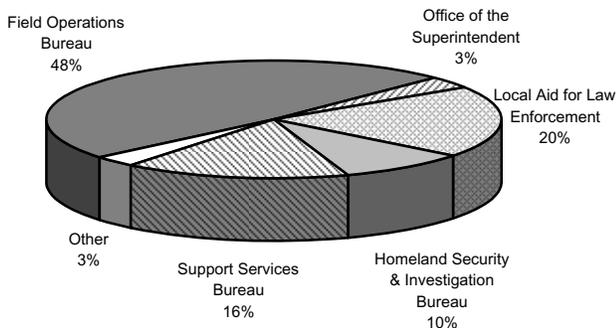
An additional \$5.2 million is appropriated from the Major Information Technology Project Fund to support the acquisition and implementation of a new computer-aided dispatch and records management system. This is a key component of achieving the Governor's goal of security integration as it provides electronic interoperability within the Department of State Police and with outside agencies. The new software and associated equipment allows the Department to conduct

crime analysis and data mining within the database, essential tools in identifying crime and terrorist activities. This project will establish interoperability through an electronic dispatch system and provide other real time information to outside police and emergency agencies. This is particularly important as earlier technology fails to provide the same information to all emergency responders and produces data lags between police entities.

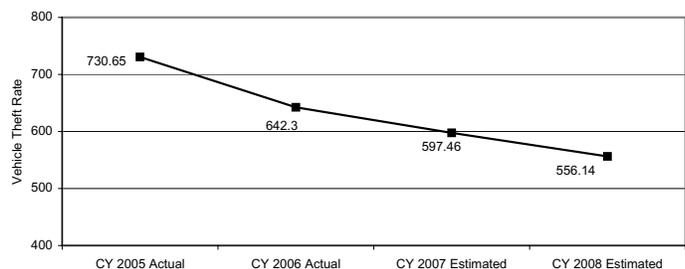
State aid for local law enforcement agencies totals \$66.4 million in fiscal year 2009, reflecting an increase in funding per municipal sworn officer, adjustments for population changes and inclusion of a hold harmless provision. These funds provide grants to the subdivisions and qualifying municipalities to be used for police protection. Funds are distributed in accordance with statutory formulas.

The budget also includes \$3.6 million for trooper vehicle replacement, establishing a seven-year vehicle replacement cycle and providing funding for the purchase of 171 new vehicles during the fiscal year. This represents a \$2 million increase in funding for vehicle replacement. The replacement schedule will significantly reduce the number of older and high mileage vehicles in the trooper fleet. \$1.8 million in continued funding is provided for mobile data computers in trooper vehicles, establishing a four-year replacement cycle for the equipment. In addition, the budget includes \$33.6 million to purchase three new State Police helicopters, as part of a multi-year effort to overhaul the fleet. The budget also reflects savings of \$327,000 from the consolidation of two Anne Arundel County barracks.

Expenditures



Vehicle Theft Rate in Maryland Is Declining



THREE YEAR SUMMARY	FY07 Actual	FY08 Appropriation	FY09 Allowance	Change FY09-08
<b>APPROPRIATIONS: (in millions of dollars)</b>				
General Funds	245.6	241.7	257.7	6.6%
Special Funds	59.8	67.2	71.1	5.8%
Federal Funds	5.0	4.5	2.7	-41.3%
Reimbursable Funds	1.3	2.6	4.3	63.7%
<b>Total</b>	<b>311.7</b>	<b>316.1</b>	<b>335.7</b>	<b>6.2%</b>
<b>EXPENDITURES: (in millions of dollars)</b>				
State Police	240.3	243.3	262.1	7.8%
Local Police Aid	64.9	65.9	66.4	0.8%
Fire Prevention Commission and Fire Marshal	6.5	6.9	7.2	4.6%
<b>Total</b>	<b>311.7</b>	<b>316.1</b>	<b>335.7</b>	<b>6.2%</b>
<b>POSITIONS:</b>				
Authorized	2,471.5	2,472.5	2,456.5	-16.0
Contractual	35.6	38.2	34.7	-3.5
<b>Total</b>	<b>2,507.2</b>	<b>2,510.7</b>	<b>2,491.2</b>	<b>-19.5</b>

**PERFORMANCE MEASURES**

	CY 2006 Actual	CY 2007 Estimated	CY 2008 Estimated
<b>Traffic Safety: *</b>			
Traffic Fatality Rate Per 100 million Vehicle Miles Traveled	1.150	1.144	1.137
Traffic Accident Rate Per 100 million Vehicle Miles Traveled	179.8	175.7	172.7
Alcohol-Related Fatality Per 100 million Vehicle Miles Traveled	.399	.405	.410
Motor Vehicle Citations	462,252	457,629	462,205
Commercial Vehicle Inspections	65,839	68,072	72,000
<b>Crime Reduction:*</b>			
Part 1 Crime Rate Per 100,000 Population	4,160	4,148	4,137
Domestic Violence Crime Rate Per 100,000 Population	391.2	389.1	373.7
Firearm Homicide Rate Per 100,000 Population	7.27	7.11	7.00
Vehicle Theft Rate Per 100,000 Vehicle Registrations	642.3	597.46	556.14
<b>Aviation Flights: **</b>			
	FY 2007	FY 2008	FY 2009
Air Medical Transport Activities	6,557	6,440	6,440
Search and Rescue	438	500	475
Law Enforcement and Homeland Security	1,647	1,735	1,760
Number of Helicopter Operations Flights	7,664	7,610	7,610

\* 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 fiscal year 2009 allowance for the Maryland Department of Transportation (MDOT) totals \$4.05 billion, an increase of \$327 million or 8.8% over the fiscal year 2008 appropriation. The increase is attributable to expanded transit service, increased debt service, and additional subsidies for the Washington Metropolitan Area Transit Authority (WMATA). Sixty-two percent of this increase, or \$202 million, is for capital projects.

The Secretary's Office provides overall policy direction, management, and support services, including information technology, for the Department. Total funds allowed the Secretary's Office for FY 2009 are \$400.2 million, including \$299 million for WMATA and \$142 million for debt service. Enhancements are included for the Department's Minority Business Enterprise program, equity and diversity activities, and environmental monitoring and compliance efforts.

The State Highway Administration, budgeted at \$1.9 billion, plans, designs, constructs and maintains more than 16,000 lane miles on the State's highway system. The Administration is currently undertaking several large highway projects, including the Woodrow Wilson Bridge and the Intercounty Connector, as well as other improvements to relieve congestion, enhance safety, and promote accessibility. An additional \$5 million will be added to the highway maintenance budget, including \$2 million dedicated to lights and signals.

The Maryland Port Administration (MPA) oversees the State's port facilities, coordinates services to Maryland's

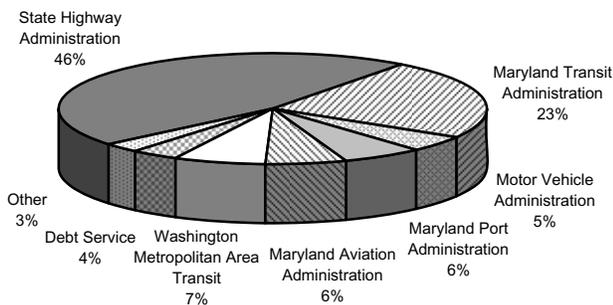
maritime community, and works to advance waterborne commerce. The MPA budget is \$241.3 million, which includes funding for enhanced security measures at Port facilities. This level of funding for MPA will help maintain the Port's number one rank in foreign cargo value and roll-on/roll-off cargo and will also launch the development of new facilities around Baltimore Harbor.

The Motor Vehicle Administration is provided \$198.3 million, which includes increased funding for improvements to MVA's online and electronic services. Information technology improvements funded in FY 2009 are designed to shorten wait times and reduce MVA visits by Marylanders.

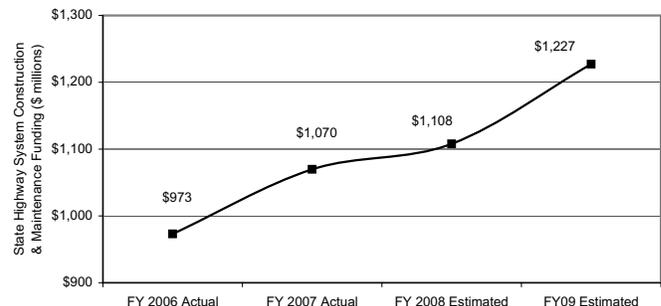
The Maryland Transit Administration's budget is \$942.7 million, which includes increased funding for statewide transit initiatives and maintenance, additional MARC commuter train trips, expanded commuter bus service to Washington, DC and core bus service in Baltimore, and increased light rail service. Additional funds support the first phase of a six-year capital improvement plan for Transit Administration facilities and services.

The Maryland Aviation Administration facilitates development of regional aviation facilities throughout the State and operates BWI Thurgood Marshall International Airport and Martin State Airport in Baltimore County. The Administration's budget is \$249.9 million, which includes increased marketing of BWI as a destination for international carriers, interoperable emergency communications, and terminal improvements.

Expenditures



Highway Funding Is Increasing to Meet Maryland's Needs



\*Excludes funds for the Woodrow Wilson Bridge

POSITIONS: 9,371.4

BUDGET: \$4.05 BILLION  
13% OF THE STATE BUDGET

THREE YEAR SUMMARY	FY07 Actual	FY08 Appropriation	FY09 Allowance	Change FY09-08
<b>APPROPRIATIONS: (in millions of dollars)</b>				
Special Funds	2,744.5	2,946.9	3,364.6	14.2%
Federal Funds	782.8	775.7	685.4	-11.6%
Reimbursable Funds	0.2	0.0	0.0	0.0%
<b>Total</b>	<b>3,527.5</b>	<b>3,722.6</b>	<b>4,050.1</b>	<b>8.8%</b>
<b>EXPENDITURES: (in millions of dollars)</b>				
The Secretary's Office	338.5	392.3	400.2	2.0%
Debt Service Requirements	114.6	128.3	141.9	10.6%
State Highway Administration	1,836.1	1,852.4	1,875.8	1.3%
Maryland Port Administration	174.0	241.3	241.3	0.0%
Motor Vehicle Administration	160.7	178.3	198.3	11.2%
Maryland Transit Administration	657.6	680.7	942.7	38.5%
Maryland Aviation Administration	246.0	249.3	249.9	0.2%
<b>Total</b>	<b>3,527.5</b>	<b>3,722.6</b>	<b>4,050.1</b>	<b>8.8%</b>
<b>POSITIONS:</b>				
Authorized	9,020.5	9,090.5	9,203.5	113.0
Contractual	149.3	182.9	167.9	-15.0
<b>Total</b>	<b>9,169.8</b>	<b>9,273.4</b>	<b>9,371.4</b>	<b>98.0</b>

PERFORMANCE MEASURES	FY 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
Vehicle Titles/Registrations (millions)	5.0	5.2	5.3
MVA Walk-in Transactions (millions)	8.9	9.5	9.7
MVA Alternative Service Delivery Transactions (millions)	3.6	3.6	3.6
Core Bus Passenger Ridership (millions)	64.3	64.4	64.6
Baltimore Heavy Rail Passenger Ridership (millions)	13.2	13.3	13.3
Light Rail Passenger Ridership (millions)	7.1	7.9	8.8
Commuter Rail (MARC) Passenger Ridership (millions)	7.5	7.6	7.7
BWI Airport Passengers Per Calendar Year (millions)	20.8	21.0	21.3
Port Tonnage (General Cargo -- millions)	8.5	8.8	9.0
Percentage of Roadway with Acceptable Ride Quality	84%	84%	84%

Totals and percentages may not add due to rounding.

# Independent Agencies

## OFFICE OF ADMINISTRATIVE HEARINGS

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

	<u>\$ thousands</u>
Special Funds	48
Reimbursable	<u>13,292</u>
	13,340
Change from '08	957
	7.7%
	<u>Positions</u>
Authorized	122.0
Contractual	<u>0.5</u>
	122.5
Change from '08	0.0

## DEPARTMENT OF AGING

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

	<u>\$ thousands</u>
General Funds	24,233
Special Funds	291
Federal Funds	<u>27,798</u>
	52,322
Change from '08	1,600
	3.2%
	<u>Positions</u>
Authorized	56.4
Contractual	<u>7.0</u>
	63.4
Change from '08	2.0

## STATE ARCHIVES

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

	<u>\$ thousands</u>
General Funds	2,851
Special Funds	<u>7,209</u>
	10,061
Change from '08	78
	0.8%
	<u>Positions</u>
Authorized	47.5
Contractual	<u>53.9</u>
	101.4
Change from '08	5.8

## 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	112,404
Special Funds	<u>5,459</u>
	117,863
Change from '08	7,863
	7.1%
	<u>Positions</u>
Authorized	675.0
Change from '08	-3.0

Totals and percentages may not add due to rounding.

## 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	240
Special Funds	<u>286</u>
	526
Change from '08	62
	13.3%
	<u>Positions</u>
Authorized	4.0
Change from '08	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	8,332
Federal Funds	<u>1,042</u>
	9,374
Change from '08	6,394
	214.5%
	<u>Positions</u>
Authorized	21.5
Change from '08	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	615
Change from '08	37
	6.5%
	<u>Positions</u>
Authorized	5.0
Change from '08	0.0

## OFFICE OF DEAF AND HARD OF HEARING

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

	<u>\$ thousands</u>
General Funds	277
Change from '08	3
	1.1%
	<u>Positions</u>
Authorized	2.0
Contractual	<u>1.0</u>
	3.0
Change from '08	0.0

Totals and percentages may not add due to rounding.

## 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	27,618
Special Funds	221
Federal Funds	1,020
Reimbursable	<u>1,929</u>
	30,788
Change from '08	364
	1.2%
	<u>Positions</u>
Authorized	319.5
Contractual	<u>80.8</u>
	400.3
Change from '08	3.8

## 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. New funding is included in FY 2009 to purchase, install and manage a new optical scan voting system that will provide a voter-verifiable paper trail.

	<u>\$ thousands</u>
General Funds	15,517
Special Funds	12,580
Federal Funds	<u>2,642</u>
	30,740
Change from '08	5,252
	20.6%
	<u>Positions</u>
Authorized	32.5
Contractual	<u>6.0</u>
	38.5
Change from '08	0.0

## MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS

The Maryland Institute for Emergency Medical Services (EMS) Systems coordinates all emergency medical services in the State. Funding is derived from a specified share of each motor vehicle registration fee 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	11,939
Federal Funds	100
Reimbursable	<u>733</u>
	12,772
Change from '08	674
	5.6%
	<u>Positions</u>
Authorized	95.1
Contractual	<u>7.2</u>
	102.3
Change from '08	2.4

## MARYLAND ENERGY ADMINISTRATION

The Maryland Energy Administration (MEA) coordinates the State's energy conservation and management efforts. It manages programs that encourage the use of renewable energy sources and promotes energy efficiency in the industrial, commercial and residential sectors. MEA is one of the lead State agencies implementing the EmPower Maryland initiative to reduce electricity consumption by 15 percent statewide by 2015. The budget includes seven new positions to help move the State toward greater use of sustainable energy.

	<u>\$ thousands</u>
General Funds	1,610
Special Funds	3,625
Federal Funds	1,298
Reimbursable	<u>122</u>
	6,656
Change from '08	145
	2.2%
	<u>Positions</u>
Authorized	25.0
Contractual	<u>0.0</u>
	25.0
Change from '08	7.0

Totals and percentages may not add due to rounding.

## MARYLAND ENVIRONMENTAL SERVICE

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

	<u>\$ thousands</u>
Non-budgeted	152,938
Change from '08	50,385 49.1%
	<u>Positions</u>
Authorized	674.4
Change from '08	2.8

## BOARDS, COMMISSIONS AND OFFICES

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

	<u>\$ thousands</u>
General Funds	29,526
Special Funds	2,252
Federal Funds	18,485
Reimbursable	<u>901</u>
	51,164
Change from '08	1,533 3.1%
	<u>Positions</u>
Authorized	94.1
Contractual	<u>13.9</u>
	108.0
Change from '08	4.6

## MARYLAND FOOD CENTER AUTHORITY

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

	<u>\$ thousands</u>
Non-budgeted	4,169
Change from '08	274 7.0%
	<u>Positions</u>
Authorized	30.0
Contractual	<u>0.0</u>
	30.0
Change from '08	0.0

Totals and percentages may not add due to rounding.

## 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	2,919
Federal Funds	<u>774</u>
	3,693
Change from '08	225
	6.5%
	<u>Positions</u>
Authorized	44.6
Contractual	<u>0.0</u>
	44.6
Change from '08	0.0

## 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	3,036
Special Funds	197
Federal Funds	1,481
Reimbursable	<u>158</u>
	4,872
Change from '08	-58
	-1.2%
	<u>Positions</u>
Authorized	26.0
Contractual	<u>3.0</u>
	29.0
Change from '08	0.0

## MARYLAND INSURANCE ADMINISTRATION

The Maryland Insurance Administration licenses, examines and audits insurance companies operating in the State. It reviews rates and policies and collects the State insurance premiums tax. The Maryland Health Insurance Plan provides access to affordable health insurance for medically uninsurable and underinsured individuals. The Senior Prescription Drug Assistance Program, which currently serves approximately 39,000 individuals, provides a State subsidy toward out-of-pocket costs for prescription drugs to Medicare beneficiaries at or below 300% of the federal poverty level. The Rate Stabilization Fund is used to pay health care provider medical malpractice rate subsidies and to provide an increase to Medicaid providers.

	<u>\$ thousands</u>
Special Funds	157,974
Change from '08	-18,092
	-10.3%
	<u>Positions</u>
Authorized	291.0
Contractual	<u>9.6</u>
	300.6
Change from '08	-3.1

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 2.8 percent in FY 2009 and revenue to increase by 2.4 percent. This growth will be driven by strong sales of Instant Tickets and increased monitor game (Keno, Racetrax and MD Hold'em) play.

	<u>\$ thousands</u>
Special Funds	60,049
Change from '08	2,244 3.9%
	<u>Positions</u>
Authorized	171.0
Contractual	<u>9.5</u>
	180.5
Change from '08	-1.0

## MILITARY DEPARTMENT

The Military Department includes the Army National Guard, the Air National Guard and the Maryland Emergency Management Agency (MEMA). The department provides the State with highly trained personnel, equipment and facilities capable of protecting life. MEMA works to promote homeland security preparedness, response, and recovery within the State. The Military also has a federal mission to defend the nation and its vital national security. A new reintegration program to assist members of the Maryland National Guard readjusting after overseas duty receives \$800,000 in General Funds in FY 2009.

	<u>\$ thousands</u>
General Funds	16,731
Special Funds	13,224
Federal Funds	<u>51,177</u>
	81,132
Change from '08	2,466 3.1%
	<u>Positions</u>
Authorized	383.5
Contractual	<u>34.0</u>
	417.5
Change from '08	-8.0

## HISTORIC ST. MARY'S CITY COMMISSION

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

	<u>\$ thousands</u>
General Funds	2,241
Special Funds	<u>611</u>
	2,852
Change from '08	134 4.9%
	<u>Positions</u>
Authorized	38.0
Contractual	<u>9.5</u>
	47.5
Change from '08	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. The FY 2009 grant to the corporation funds 50 percent of its operating expenditures.

	<u>\$ thousands</u>
General Funds	2,187
Change from '08	38 1.8%

Totals and percentages may not add due to rounding.

## 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 of the transition to competition in utility services and to protect the public's interests in these competitive markets.

	<u>\$ thousands</u>
Special Funds	2,816
Change from '08	-581
	-17.1%
	<u>Positions</u>
Authorized	19.0
Change from '08	0.0

## COLLEGE SAVINGS PLANS OF MARYLAND

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

	<u>\$ thousands</u>
Non-budgeted	2,228
Change from '08	171
	8.3%
	<u>Positions</u>
Authorized	13.5
Contractual	<u>1.2</u>
	14.7
Change from '08	1.0

## 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	1,008
Change from '08	63
	6.6%
	<u>Positions</u>
Authorized	9.0
Change from '08	0.0

## 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	1,296
Federal Funds	<u>77</u>
	1,374
Change from '08	-22
	-1.6%
	<u>Positions</u>
Authorized	12.0
Contractual	<u>4.0</u>
	16.0
Change from '08	-2.0

## MARYLAND PUBLIC BROADCASTING COMMISSION

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

	<u>\$ thousands</u>
General Funds	9,975
Special Funds	15,886
Federal Funds	<u>4,786</u>
	30,647
Change from '08	1,179
	4.0%
	<u>Positions</u>
Authorized	155.0
Contractual	<u>24.4</u>
	179.4
Change from '08	5.8

Totals and percentages may not add due to rounding.

## 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	91,681
Special Funds	141
Reimbursable	<u>942</u>
	92,763
Change from '08	6,143 7.1%
	<u>Positions</u>
Authorized	1,007.0
Contractual	<u>47.4</u>
	1,054.4
Change from '08	-44.2

## 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	14,417
Federal Funds	<u>26</u>
	14,443
Change from '08	1,233 9.3%
	<u>Positions</u>
Authorized	142.0
Contractual	<u>6.0</u>
	148.0
Change from '08	4.0

## 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 \$568,000 for the Historic Annapolis Foundation.

	<u>\$ thousands</u>
General Funds	7,887
Change from '08	353 4.7%
	<u>Positions</u>
Authorized	9.0
Change from '08	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	29,850
Change from '08	7,436 33.2%
	<u>Positions</u>
Authorized	189.0
Contractual	<u>15.0</u>
	204.0
Change from '08	-1.0

Totals and percentages may not add due to rounding.

## 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. \$11.1 million is provided for the Aging Schools Program and nearly \$8.1 million for repayments to the Maryland School Technology Program.

	<u>\$ thousands</u>
General Funds	20,833
Change from '08	2,042 9.6%
	<u>Positions</u>
Authorized	19.0
Change from '08	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	14,136
Special Funds	23,000
Non-budgeted	<u>30,927</u>
	68,063
Change from '08	-2,503 -3.5%
	<u>Positions</u>
Authorized	94.8
Change from '08	0.0

## 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	1,913
Reimbursable	<u>60</u>
	1,973
Change from '08	42 2.2%
	<u>Positions</u>
Authorized	17.6
Change from '08	0.0

## SUPPLEMENTAL RETIREMENT AGENCY

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

	<u>\$ thousands</u>
Special Funds	1,522
Change from '08	113 8.0%
	<u>Positions</u>
Authorized	14.0
Change from '08	0.0

Totals and percentages may not add due to rounding.

## 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	647
Change from '08	34 5.5%
	<u>Positions</u>
Authorized	9.0
Contractual	0.5
Change from '08	9.5 -0.1

## 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 \$23 million in TEDCO's budget to administer the Maryland Stem Cell Research Fund. The program in its second year will continue to support stem cell research and development at Maryland's research universities and private sector research corporations. In addition, since 2002 TEDCO has funded 59 completed projects through the University Development Transfer Fund and 78 through the Maryland Technology Transfer Fund. For the past four years, *Entrepreneur Magazine* has ranked TEDCO number one nationally for the largest number of investments in start-up/seed or early stage companies.

	<u>\$ thousands</u>
General Funds	27,792
Change from '08	-234 -0.8%

## MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS FUND

This program is a nonlapsing fund administered by the State Chief Information Officer. 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 2009 allowance of \$46.9 million includes funding of \$33 million for ongoing projects and \$13.9 million for new projects such as the Department of Natural Resources Maryland Outdoor Service Delivery System; the Department of Juvenile Services Treatment Assessment, Planning and Tracking Project; the Department of Human Resources CARES System Enhancements; the State Board of Elections Optical Scan Voting System and Software Upgrades; and The Department of State Police Computer-Aided Dispatch/Records Management System.

	<u>\$ thousands</u>
General Funds	23,640
Special Funds	23,287
	46,927
Change from '08	34,433 275.6%

## MARYLAND TRANSPORTATION AUTHORITY

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

	<u>\$ thousands</u>
Non-budgeted	1,392,644
Change from '08	243,373 21.2%
	<u>Positions</u>
Authorized	1,754.0
Change from '08	-3.5

Totals and percentages may not add due to rounding.

## UNINSURED EMPLOYERS' FUND

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

	<u>\$ thousands</u>
Special Funds	1,101
Change from '08	40
	3.8%
	<u>Positions</u>
Authorized	11.0
Change from '08	0.0

## UNIVERSITY OF MARYLAND MEDICAL SYSTEM

The University of Maryland Medical System is a private, non-profit hospital corporation affiliated with the University of Maryland School of Medicine. The special fund support is a payment from the Maryland Emergency Medical System Operations Fund to aid Shock Trauma Center operations, including \$3.5 million for replacement of equipment as part of a five-year plan to renovate and increase capacity at the Shock Trauma Center. General Funds that support the excess uncompensated care and debt service for Montebello at Kernan Hospital are budgeted in the Department of Health & Mental Hygiene in FY 2009.

	<u>\$ thousands</u>
Special Funds	6,861
Change from '08	-2,840
	-29.3%

## DEPARTMENT OF VETERANS AFFAIRS

The Maryland Department of Veterans Affairs was established to provide enhanced and quality services to Maryland's half-million veterans, their families and their survivors. The department coordinates veterans benefits and oversees the State's military monuments, veterans cemeteries, and the Charlotte Hall Veterans Home. Priority funding areas include the Veterans Service Program, to increase veterans' access to benefits and services; the Veterans Cemeteries Program, to continue upgrading the appearance and capacity of Maryland's veterans cemeteries; and the Charlotte Hall Veterans Home, to allow for an expansion in the number of residents at the facility. The FY 2009 budget includes \$373,000 to support two new regional centers and additional staff in the Veterans Service Program.

	<u>\$ thousands</u>
General Funds	9,244
Special Funds	604
Federal Funds	<u>10,661</u>
	20,509
Change from '08	-3,018
	-12.8%
	<u>Positions</u>
Authorized	72.0
Contractual	<u>4.3</u>
	76.4
Change from '08	6.0

## WORKERS' COMPENSATION COMMISSION

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

	<u>\$ thousands</u>
Special Funds	13,810
Reimbursable	<u>30</u>
	13,840
Change from '08	523
	3.9%
	<u>Positions</u>
Authorized	124.0
Contractual	<u>12.3</u>
	136.3
Change from '08	0.0

Totals and percentages may not add due to rounding.

# Supporting Local Government

## AID TO LOCAL GOVERNMENTS INCREASES BY 1.5% IN THE FISCAL YEAR 2009 BUDGET

The fiscal year 2009 budget provides \$6.57 billion in aid to local government – an additional \$95.9 million over 2008. The primary increase is \$184 million in aid to public schools and reflects increases of \$84.2 million for the foundation program, \$15.1 million for compensatory education, \$55.3 million for teacher retirement benefits, and \$17.9 million for educating students with limited English proficiency. Aid to Community Colleges increases by \$29.1 million over 2008.

### Summary of Aid by Category

(\$ in thousands)

	2008 Appropriation	2009 Allowance	\$ Change	% Change
<b>Direct Aid</b>				
Primary & Secondary Education	4,591,335	4,719,981	128,646	2.8%
Libraries	52,217	54,270	2,053	3.9%
Community Colleges	219,397	246,630	27,233	12.4%
Transportation	573,904	555,796	-18,108	-3.2%
Public Safety	108,506	109,308	802	0.7%
Disparity Grants	114,784	115,490	706	0.6%
Public Health	66,991	68,760	1,769	2.6%
Natural Resources	97,104	20,089	-77,015	-79.3%
Other	46,024	17,218	-28,806	-62.6%
<b>Total Direct State Aid</b>	<b>5,870,262</b>	<b>5,907,542</b>	<b>37,280</b>	<b>0.6%</b>
Retirement Contributions	602,391	661,031	58,640	9.7%
<b>Total State Aid</b>	<b>6,472,653</b>	<b>6,568,573</b>	<b>95,921</b>	<b>1.5%</b>

	2008 Appropriation	2009 Allowance	\$ Change	% Change
<b>Total Aid (includes Retirement)</b>				
Primary & Secondary Education	5,157,782	5,341,750	183,968	3.6%
Libraries	63,668	67,158	3,490	5.5%
Community Colleges	241,701	270,809	29,109	12.0%
Transportation	573,904	555,796	-18,108	-3.2%
Public Safety	108,506	109,308	802	0.7%
Disparity Grants	114,784	115,490	706	0.6%
Public Health	66,991	68,760	1,769	2.6%
Natural Resources	97,104	20,089	-77,015	-79.3%
Other	48,212	19,413	-28,799	-59.7%
<b>Total State Aid</b>	<b>6,472,653</b>	<b>6,568,573</b>	<b>95,921</b>	<b>1.5%</b>

Totals and percentages may not add due to rounding.

# Total Aid to Local Government: \$6.6 billion

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

(\$ in thousands)

	2008 Appropriation	2009 Allowance	% of Total	\$ Change	% Change
Allegany	114,916	118,841	1.8%	3,925	3.4%
Anne Arundel	410,657	417,001	6.3%	6,344	1.5%
Baltimore City	1,244,405	1,244,221	18.9%	-184	-0.0%
Baltimore County	700,010	709,045	10.8%	9,036	1.3%
Calvert	113,375	110,456	1.7%	-2,920	-2.6%
Caroline	56,166	57,748	0.9%	1,581	2.8%
Carroll	188,370	191,780	2.9%	3,410	1.8%
Cecil	125,436	127,467	1.9%	2,030	1.6%
Charles	187,932	191,958	2.9%	4,025	2.1%
Dorchester	44,323	44,866	0.7%	543	1.2%
Frederick	259,206	268,666	4.1%	9,460	3.6%
Garrett	42,408	42,631	0.6%	222	0.5%
Harford	273,137	276,228	4.2%	3,091	1.1%
Howard	266,394	279,887	4.3%	13,493	5.1%
Kent	17,033	17,040	0.3%	7	0.0%
Montgomery	648,788	659,666	10.0%	10,877	1.7%
Prince George's	1,128,465	1,140,161	17.4%	11,696	1.0%
Queen Anne's	44,021	45,064	0.7%	1,043	2.4%
St. Mary's	114,265	119,991	1.8%	5,726	5.0%
Somerset	36,492	39,424	0.6%	2,931	8.0%
Talbot	21,417	21,366	0.3%	-51	-0.2%
Washington	176,093	181,556	2.8%	5,462	3.1%
Wicomico	133,409	140,478	2.1%	7,069	5.3%
Worcester	34,565	34,292	0.5%	-273	-0.8%
Statewide/Unallocated	91,367	88,742	1.4%	-2,624	-2.9%
<b>Total</b>	<b>6,472,653</b>	<b>6,568,573</b>	<b>100.0%</b>	<b>95,921</b>	<b>1.5%</b>

Totals and percentages may not add due to rounding.

# Direct Aid to Local Government: \$5.9 billion

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

(\$ in thousands)

	2008 Appropriation	2009 Allowance	\$ Change	% Change
Allegany	107,644	110,881	3,237	3.0%
Anne Arundel	361,284	362,876	1,592	0.4%
Baltimore City	1,185,869	1,180,128	-5,741	-0.5%
Baltimore County	628,470	630,622	2,152	0.3%
Calvert	101,681	97,629	-4,052	-4.0%
Caroline	52,560	53,798	1,238	2.4%
Carroll	170,227	171,895	1,668	1.0%
Cecil	114,804	115,814	1,009	0.9%
Charles	171,468	173,902	2,434	1.4%
Dorchester	41,261	41,513	251	0.6%
Frederick	234,012	241,037	7,025	3.0%
Garrett	39,169	39,084	-86	-0.2%
Harford	247,162	247,758	595	0.2%
Howard	226,536	236,193	9,657	4.3%
Kent	15,302	15,142	-160	-1.0%
Montgomery	527,606	526,095	-1,511	-0.3%
Prince George's	1,042,073	1,045,423	3,350	0.3%
Queen Anne's	39,454	40,060	606	1.5%
St. Mary's	103,966	108,699	4,733	4.6%
Somerset	34,412	37,143	2,730	7.9%
Talbot	18,567	18,248	-319	-1.7%
Washington	162,899	167,090	4,191	2.6%
Wicomico	123,442	129,551	6,108	4.9%
Worcester	29,025	28,221	-804	-2.8%
Statewide/Unallocated	91,367	88,742	-2,624	-2.9%
<b>Total</b>	<b>5,870,262</b>	<b>5,907,542</b>	<b>37,280</b>	<b>0.6%</b>

Totals and percentages may not add due to rounding.

# Primary and Secondary Education

**Foundation Program:** The foundation program is the largest single local aid program. It increases by \$84.2 million in fiscal year 2009 and includes \$75.8 million for the Geographic Cost of Education Index.

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

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

**Special Education:** Aid for special education is provided to school systems to help cover the additional cost of educating students with needs for special services. These funds are allocated on a formula basis for students in local schools and to support children placed in nonpublic special education schools. The fiscal year 2009 budget reflects the State's share at 80 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 \$144.0 million to support students with limited English proficiency; \$90.0 million for the Guaranteed Tax Base program, which provides grants to those subdivisions that have less than 80 percent of the Statewide average wealth per pupil and that provide local education funding above the local share required by the foundation program.

**State Retirement System:** In addition to direct aid for education, the State pays the entire cost of pension and retirement benefits for teachers, principals, administrators, and other eligible employees on behalf of each board of education. Payments for pension and retirement benefits increase by \$55.3 million in 2009.

## Primary and Secondary Education

(\$ thousands)

	Foundation Program		Compen- satory Ed.	Special Ed.	Student Trans.	Other	Total Direct	\$ Change from 2008		State Retirement System	TOTAL	\$ Change from 2008	
								% Change from 2008	% Change from 2008			% Change from 2008	% Change from 2008
Allegany	44,998	21,623	7,082	4,009	8,827	86,539	4,063	4.9%	6,756	93,295	4,664	5.3%	
Anne Arundel	187,222	39,904	28,235	18,719	6,649	280,730	15,544	5.9%	50,559	331,289	20,043	6.4%	
Baltimore City	417,306	267,918	84,611	17,241	53,676	840,751	12,460	1.5%	60,805	901,557	17,870	2.0%	
Baltimore County	342,037	88,843	44,378	24,519	18,890	518,667	11,514	2.3%	72,981	591,648	18,007	3.1%	
Calvert	66,501	7,321	6,006	4,994	1,622	86,443	2,773	3.3%	12,386	98,829	3,875	4.1%	
Caroline	25,612	10,208	2,610	2,264	2,330	43,023	1,227	2.9%	3,697	46,719	1,556	3.4%	
Carroll	111,281	9,552	12,535	8,634	1,794	143,796	3,201	2.3%	18,819	162,614	4,875	3.1%	
Cecil	67,199	14,735	8,036	4,432	4,209	98,611	1,703	1.8%	11,077	109,688	2,689	2.5%	
Charles	109,639	19,529	6,660	8,990	6,095	150,913	6,017	4.2%	17,068	167,982	7,536	4.7%	
Dorchester	18,438	7,370	1,418	2,066	1,313	30,604	700	2.3%	3,146	33,750	980	3.0%	
Frederick	154,959	19,665	14,114	10,582	5,970	205,290	8,310	4.2%	26,320	231,610	10,652	4.8%	
Garrett	15,736	4,803	1,596	2,573	705	25,413	135	0.5%	3,260	28,673	425	1.5%	
Harford	152,885	24,796	19,185	10,815	3,146	210,827	3,225	1.6%	26,420	237,247	5,575	2.4%	
Howard	148,253	14,869	13,103	13,506	6,982	196,713	13,480	7.4%	41,424	238,137	17,166	7.8%	
Kent	4,990	2,192	778	1,367	1,026	10,353	88	0.9%	1,788	12,142	247	2.1%	
Montgomery	194,793	85,773	47,824	31,482	46,798	406,670	9,560	2.4%	124,897	531,567	20,672	4.0%	
Prince George's	540,072	189,038	71,470	34,237	85,187	920,004	17,248	1.9%	90,143	1,010,147	25,268	2.6%	
Queen Anne's	21,506	2,956	2,374	2,859	965	30,660	1,088	3.7%	4,716	35,376	1,508	4.5%	
St. Mary's	65,784	13,691	6,944	5,701	2,556	94,676	5,662	6.4%	10,836	105,512	6,626	6.7%	
Somerset	12,548	9,304	1,352	1,617	1,654	26,476	3,052	13.0%	2,174	28,650	3,246	12.8%	
Talbot	4,249	3,112	784	1,345	1,006	10,496	183	1.8%	2,887	13,383	439	3.4%	
Washington	90,409	27,772	9,922	5,979	6,485	140,567	5,443	4.0%	13,441	154,008	6,639	4.5%	
Wicomico	64,112	26,658	6,185	4,568	8,706	110,228	6,098	5.9%	10,390	120,618	7,022	6.2%	
Worcester	6,401	5,616	1,403	2,581	1,142	17,143	195	1.1%	5,778	22,921	709	3.2%	
Statewide/Unallocated	0	0	8,071	0	26,317	34,387	-4,321	-11.2%	0	34,387	-4,321	-11.2%	
<b>Total</b>	<b>2,866,928</b>	<b>917,246</b>	<b>406,677</b>	<b>225,078</b>	<b>304,051</b>	<b>4,719,981</b>	<b>128,646</b>	<b>2.8%</b>	<b>621,769</b>	<b>5,341,750</b>	<b>183,968</b>	<b>3.6%</b>	

Totals and percentages may not add due to rounding.

# Education Aid Per Pupil

The chart below shows State aid for public schools on a per pupil basis. Aid includes direct aid and contributions for teachers' retirement. Pupils are measured as full-time equivalent counts as of September 30, 2007, the same basis as used for allocating aid under the statutory formulas.

## Total K-12 Education Aid - Fiscal Year 2009 Per Eligible Full-Time Equivalent Pupil

	FTE Pupils as of September 30, 2007	Aid per Pupil
Allegany	8,994	10,380
Anne Arundel	71,608	4,627
Baltimore City	77,246	11,674
Baltimore County	100,022	5,920
Calvert	16,952	5,830
Caroline	5,349	8,735
Carroll	27,989	5,812
Cecil	15,769	6,960
Charles	25,843	6,500
Dorchester	4,433	7,614
Frederick	39,393	5,880
Garrett	4,395	6,526
Harford	38,152	6,219
Howard	48,534	4,907
Kent	2,152	5,644
Montgomery	134,538	3,952
Prince George's	122,511	8,247
Queen Anne's	7,450	4,750
St. Mary's	16,023	6,586
Somerset	2,725	10,516
Talbot	4,232	3,169
Washington	21,187	7,270
Wicomico	13,857	8,709
Worcester	6,375	3,596
<b>Total FTE's/Average*</b>	<b>815,728</b>	<b>6,508</b>

\* Excludes unallocated aid.

Totals and percentages may not add due to rounding.

# Libraries

**Library Aid Formula:** The State supports the current operating and capital expenses of local library systems. Aid is distributed on the basis of population and is equalized so that jurisdictions with smaller per capita tax bases receive more aid per capita.

**State Library Network:** The library network program provides aid for the State Library Resource Center at the Enoch Pratt Central Library in Baltimore and the three regional resource centers in non-metropolitan areas.

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

(\$ in thousands)

	Formula*	Network*	State Retirement System	TOTAL	\$ Change from 2008
Allegany	825		98	923	66
Anne Arundel	2,136		1,058	3,193	259
Baltimore City	7,057		1,432	8,489	550
Baltimore County	5,812		1,471	7,282	679
Calvert	478		231	710	69
Caroline	300		107	407	39
Carroll	1,113		485	1,598	162
Cecil	784		222	1,006	102
Charles	915		232	1,147	90
Dorchester	266		48	314	24
Frederick	1,217		511	1,728	143
Garrett	176		72	248	21
Harford	1,744		851	2,595	252
Howard	817		957	1,774	121
Kent	111		46	157	12
Montgomery	2,796		2,666	5,462	1,012
Prince George's	6,990		1,493	8,484	515
Queen Anne's	143		79	222	21
St. Mary's	706		203	909	92
Somerset	282		43	325	20
Talbot	108		64	172	12
Washington	1,217		262	1,478	129
Wicomico	870		125	995	107
Worcester	147		131	278	18
Statewide/Unallocated	0	17,261	0	17,261	-1,027
<b>Total</b>	<b>37,010</b>	<b>17,261</b>	<b>12,888</b>	<b>67,158</b>	<b>3,490</b>

\* Contingent reductions of \$2.5 million to the Library formula and \$0.9 million to the Library network are not reflected in the chart.

Totals and percentages may not add due to rounding.

# Community Colleges

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

**Unrestricted Grants and Special Programs:** The budget includes \$6.6 million to fund a Statewide program for out-of-county or out-of-State students in regional or health manpower shortage programs, \$3.7 million for unrestricted grants, \$3.7 million for the English for Speakers of Other Languages program, \$1.4 million for Innovative Partnerships in Technology, and funding for other out-of-county students and out-of-State student agreements.

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

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

(\$ in thousands)

	Formula	Unrestricted Grants and Special Programs	Optional Retirement	State Retirement System	TOTAL	\$ Change from 2008
Allegany	5,158	989	159	1,091	7,397	467
Anne Arundel	30,078	487	1,521	2,474	34,559	3,646
Baltimore City*	0	0	0	0	0	0
Baltimore County	38,836	939	1,830	3,948	45,553	3,390
Calvert	2,020	0	146	210	2,377	102
Caroline	1,237	102	64	137	1,541	170
Carroll	7,207	439	298	541	8,485	793
Cecil	4,867	323	311	337	5,838	476
Charles	7,278	92	528	756	8,653	948
Dorchester	1,136	94	59	126	1,415	156
Frederick	8,624	45	586	799	10,054	1,243
Garrett	2,492	1,029	196	205	3,921	466
Harford	10,936	53	395	1,200	12,584	1,502
Howard	13,353	493	959	1,282	16,087	2,012
Kent	572	47	30	63	712	79
Montgomery	40,561	2,278	3,407	5,996	52,242	6,415
Prince George's	24,573	301	613	3,065	28,552	3,214
Queen Anne's	1,595	132	83	177	1,987	220
St. Mary's	2,347	0	170	244	2,761	220
Somerset	735	386	28	63	1,213	74
Talbot	1,363	113	71	151	1,698	188
Washington	7,357	686	283	763	9,089	907
Wicomico	4,660	210	179	402	5,450	472
Worcester	1,749	79	67	151	2,046	177
Statewide/Unallocated	0	6,595	0	0	6,595	1,772
<b>Total</b>	<b>218,734</b>	<b>15,912</b>	<b>11,984</b>	<b>24,179</b>	<b>270,809</b>	<b>29,109</b>

\* The State assumes the cost of Baltimore City Community College, which is not reflected on this chart.  
Totals may not add due to rounding.

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

	<u>Primary &amp; Secondary</u>		<u>Libraries</u>		<u>Community Colleges</u>		TOTAL	\$ Change from 2008	% Change from 2008
	Direct	Retirement	Direct	Retirement	Direct	Retirement			
Allegany	86,539	6,756	825	98	6,306	1,091	101,615	5,197	5.4%
Anne Arundel	280,730	50,559	2,136	1,058	32,085	2,474	369,041	23,948	6.9%
Baltimore City*	840,751	60,805	7,057	1,432	0	0	910,046	18,420	2.1%
Baltimore County	518,667	72,981	5,812	1,471	41,605	3,948	644,483	22,076	3.5%
Calvert	86,443	12,386	478	231	2,167	210	101,916	4,046	4.1%
Caroline	43,023	3,697	300	107	1,404	137	48,667	1,765	3.8%
Carroll	143,796	18,819	1,113	485	7,944	541	172,697	5,829	3.5%
Cecil	98,611	11,077	784	222	5,501	337	116,532	3,267	2.9%
Charles	150,913	17,068	915	232	7,898	756	177,781	8,574	5.1%
Dorchester	30,604	3,146	266	48	1,289	126	35,480	1,160	3.4%
Frederick	205,290	26,320	1,217	511	9,255	799	243,391	12,038	5.2%
Garrett	25,413	3,260	176	72	3,717	205	32,843	913	2.9%
Harford	210,827	26,420	1,744	851	11,384	1,200	252,426	7,329	3.0%
Howard	196,713	41,424	817	957	14,804	1,282	255,998	19,298	8.2%
Kent	10,353	1,788	111	46	649	63	13,011	338	2.7%
Montgomery	406,670	124,897	2,796	2,666	46,246	5,996	589,272	28,100	5.0%
Prince George's	920,004	90,143	6,990	1,493	25,487	3,065	1,047,182	28,997	2.8%
Queen Anne's	30,660	4,716	143	79	1,810	177	37,585	1,748	4.9%
St. Mary's	94,676	10,836	706	203	2,517	244	109,182	6,938	6.8%
Somerset	26,476	2,174	282	43	1,149	63	30,188	3,340	12.4%
Talbot	10,496	2,887	108	64	1,547	151	15,252	639	4.4%
Washington	140,567	13,441	1,217	262	8,326	763	164,576	7,675	4.9%
Wicomico	110,228	10,390	870	125	5,049	402	127,064	7,601	6.4%
Worcester	17,143	5,778	147	131	1,895	151	25,244	904	3.7%
Statewide/Unallocated	34,387	0	17,261	0	6,595	0	58,243	-3,575	-5.8%
<b>Total</b>	<b>4,719,981</b>	<b>621,769</b>	<b>54,270</b>	<b>12,888</b>	<b>246,630</b>	<b>24,179</b>	<b>5,679,717</b>	<b>216,566</b>	<b>4.0%</b>

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

Totals may not add due to rounding.

# Police, Fire and Public Safety

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

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

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

(\$ in thousands)

	Police Aid	Fire & Rescue	Special Grants	TOTAL	\$ Change from 2008
Allegany	874	238	0	1,113	10
Anne Arundel	6,702	806	0	7,508	-0
Baltimore City*	83	942	10,301	11,326	304
Baltimore County	9,794	1,172	0	10,966	0
Calvert	797	200	0	997	1
Caroline	346	204	0	551	20
Carroll	1,619	262	0	1,880	8
Cecil	961	207	0	1,167	28
Charles	1,241	238	0	1,479	5
Dorchester	384	219	0	603	23
Frederick	2,312	362	0	2,674	39
Garrett	240	200	0	440	3
Harford	2,759	376	0	3,135	44
Howard	3,498	387	0	3,885	0
Kent	203	205	0	408	2
Montgomery	15,265	1,300	0	16,565	33
Prince George's	14,254	1,120	4,004	19,379	83
Queen Anne's	412	200	0	612	1
St. Mary's	851	200	0	1,051	22
Somerset	251	213	0	464	9
Talbot	409	225	0	634	12
Washington	1,462	232	0	1,694	61
Wicomico	1,011	232	0	1,243	52
Worcester	709	260	0	969	30
Statewide/Unallocated	0	0	18,567	18,567	11
<b>Total</b>	<b>66,436</b>	<b>10,000</b>	<b>32,872</b>	<b>109,308</b>	<b>802</b>

Totals and percentages may not add due to rounding.

# Transportation

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

**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 2008	% Change from 2008
Allegany	7,296	206	7,502	-223	-2.9%
Anne Arundel	31,378	637	32,016	-957	-2.9%
Baltimore City	224,770	380	225,150	-8,228	-3.5%
Baltimore County	42,662	396	43,058	-1,301	-2.9%
Calvert	6,435	199	6,634	-196	-2.9%
Caroline	5,042	158	5,200	-154	-2.9%
Carroll	14,266	151	14,417	-435	-2.9%
Cecil	7,885	135	8,020	-241	-2.9%
Charles	10,121	303	10,424	-309	-2.9%
Dorchester	5,589	170	5,759	-170	-2.9%
Frederick	18,730	592	19,322	-571	-2.9%
Garrett	6,314	120	6,434	-193	-2.9%
Harford	16,520	235	16,755	-504	-2.9%
Howard	15,775	567	16,342	-481	-2.9%
Kent	2,833	120	2,954	-86	-2.8%
Montgomery	44,510	380	44,890	-1,358	-2.9%
Prince George's	38,815	783	39,599	-1,184	-2.9%
Queen Anne's	5,820	123	5,943	-178	-2.9%
St. Mary's	7,765	258	8,024	-237	-2.9%
Somerset	3,358	209	3,567	-102	-2.8%
Talbot	4,607	120	4,727	-141	-2.9%
Washington	12,058	324	12,382	-368	-2.9%
Wicomico	9,208	226	9,434	-281	-2.9%
Worcester	6,915	329	7,244	-211	-2.8%
Statewide/Unallocated	0	0	0	0	
<b>Total</b>	<b>548,674</b>	<b>7,122</b>	<b>555,796</b>	<b>-18,108</b>	<b>-3.2%</b>

Totals and percentages may not add due to rounding.

## Miscellaneous

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

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

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

(\$ in thousands)

	Local Health	Disparity Grant	Program Open Space	Other	State Retirement System	TOTAL	\$ Change from 2008
Allegany	1,648	6,743	205	0	15	8,611	-1,060
Anne Arundel	5,797	0	2,185	420	35	8,436	-16,647
Baltimore City	12,301	75,524	3,459	4,559	1,856	97,699	-10,680
Baltimore County	7,993	0	2,471	50	23	10,538	-11,739
Calvert	693	0	216	0	0	909	-6,771
Caroline	972	2,253	96	0	9	3,330	-50
Carroll	2,254	0	491	-0	40	2,785	-1,992
Cecil	1,478	0	253	-0	17	1,747	-1,024
Charles	1,828	0	445	0	0	2,273	-4,245
Dorchester	778	2,131	82	0	33	3,024	-469
Frederick	2,772	0	507	0	0	3,280	-2,046
Garrett	791	2,012	101	-0	10	2,914	-500
Harford	3,186	0	727	-0	0	3,913	-3,778
Howard	2,256	0	1,289	86	30	3,662	-5,324
Kent	606	0	61	-0	0	667	-247
Montgomery	5,682	0	3,246	0	11	8,939	-15,898
Prince George's	9,287	21,714	2,793	170	37	34,001	-16,200
Queen Anne's	762	0	131	0	31	924	-530
St. Mary's	1,479	0	246	-0	10	1,735	-997
Somerset	775	4,371	59	0	0	5,204	-315
Talbot	599	0	137	0	16	752	-561
Washington	2,518	0	387	0	0	2,904	-1,906
Wicomico	1,727	742	258	0	10	2,737	-303
Worcester	579	0	244	-0	12	835	-997
Statewide/Unallocated	0	0	0	11,932	0	11,932	939
<b>Total</b>	<b>68,760</b>	<b>115,490</b>	<b>20,089</b>	<b>17,218</b>	<b>2,195</b>	<b>223,752</b>	<b>-103,339</b>

Totals and percentages may not add due to rounding.

# Retirement Contributions

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

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

(\$ thousands)

	Boards of Education	Libraries	Community Colleges	Certain Local Employees	TOTAL	\$ Change over 2008	% Change over 2008
Allegany	6,756	98	1,091	15	7,960	688	9.5%
Anne Arundel	50,559	1,058	2,474	35	54,125	4,752	9.6%
Baltimore City	60,805	1,432	0	1,856	64,093	5,557	9.5%
Baltimore County	72,981	1,471	3,948	23	78,423	6,883	9.6%
Calvert	12,386	231	210	0	12,827	1,132	9.7%
Caroline	3,697	107	137	9	3,950	344	9.5%
Carroll	18,819	485	541	40	19,885	1,743	9.6%
Cecil	11,077	222	337	17	11,653	1,021	9.6%
Charles	17,068	232	756	0	18,056	1,591	9.7%
Dorchester	3,146	48	126	33	3,353	292	9.5%
Frederick	26,320	511	799	0	27,629	2,435	9.7%
Garrett	3,260	72	205	10	3,547	308	9.5%
Harford	26,420	851	1,200	0	28,471	2,496	9.6%
Howard	41,424	957	1,282	30	43,694	3,836	9.6%
Kent	1,788	46	63	0	1,898	167	9.6%
Montgomery	124,897	2,666	5,996	11	133,571	12,388	10.2%
Prince George's	90,143	1,493	3,065	37	94,738	8,346	9.7%
Queen Anne's	4,716	79	177	31	5,004	437	9.6%
St. Mary's	10,836	203	244	10	11,292	993	9.6%
Somerset	2,174	43	63	0	2,281	201	9.7%
Talbot	2,887	64	151	16	3,118	268	9.4%
Washington	13,441	262	763	0	14,466	1,271	9.6%
Wicomico	10,390	125	402	10	10,927	961	9.6%
Worcester	5,778	131	151	12	6,071	531	9.6%
Statewide/Unallocated	0	0	0	0	0	0	
<b>Total</b>	<b>621,769</b>	<b>12,888</b>	<b>24,179</b>	<b>2,195</b>	<b>661,031</b>	<b>58,640</b>	<b>9.7%</b>

Totals and percentages may not add due to rounding.

# Appendix I

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

	Fiscal Years		
	<u>2007</u>	<u>2008</u>	<u>2009</u>
HEALTH AND MENTAL HYGIENE	7,057,130	7,322,140	8,027,829
STATE DEPARTMENT OF EDUCATION	5,617,635	6,399,092	6,581,539
UNIVERSITY SYSTEM OF MARYLAND	3,619,678	3,932,971	4,052,669
DEPARTMENT OF TRANSPORTATION	3,527,294	3,722,607	4,050,019
DEPARTMENT OF HUMAN RESOURCES	1,657,344	1,696,393	1,792,096
PUBLIC SAFETY AND CORRECTIONAL SERVICES	1,192,117	1,185,184	1,294,400
PUBLIC DEBT	654,055	692,695	744,810
MARYLAND HIGHER EDUCATION COMMISSION	395,340	435,367	477,636
JUDICIARY	367,156	396,735	445,678
STATE POLICE	310,332	313,473	331,430
HOUSING AND COMMUNITY DEVELOPMENT	297,266	279,524	303,746
NATURAL RESOURCES	488,402	420,339	279,263
JUVENILE SERVICES	253,192	247,764	277,391
DEPARTMENT OF THE ENVIRONMENT	276,944	224,898	275,378
STATE RESERVE FUND	791,382	262,795	231,543
MORGAN STATE UNIVERSITY	172,654	191,881	202,688
LABOR, LICENSING, AND REGULATION	167,092	163,489	164,699
MARYLAND INSURANCE ADMINISTRATION	150,233	176,066	157,974
BUSINESS AND ECONOMIC DEVELOPMENT	135,531	123,374	145,377
DEPARTMENT OF ASSESSMENTS AND TAXATION	106,494	110,000	117,863
DEPARTMENT OF AGRICULTURE	148,982	134,577	115,757
DISPARITY GRANTS	109,450	114,784	115,490
COMPTROLLER OF MARYLAND	86,401	89,490	97,251
OFFICE OF THE PUBLIC DEFENDER	83,919	85,669	91,822
STATEWIDE COMPENSATION	4,177	3,054	88,874
BALTIMORE CITY COMMUNITY COLLEGE	77,150	87,172	88,814
MILITARY DEPARTMENT	76,266	78,666	81,132
LEGISLATIVE	68,256	72,558	76,021
ST. MARY'S COLLEGE OF MARYLAND	54,554	62,946	64,848
DEPARTMENT OF GENERAL SERVICES	62,270	60,797	61,681
LOTTERY AGENCY	51,808	57,804	60,049
BUDGET AND MANAGEMENT	43,305	47,965	55,857
DEPARTMENT OF AGING	50,972	50,722	52,322
EXECUTIVE-BOARDS, COMMISSIONS AND OFFICES	47,578	48,659	50,262
CHESAPEAKE BAY 2010 TRUST FUND	0	0	50,000
MAJOR INFORMATION TECHNOLOGY PROJECT FUND	31,415	12,494	46,927
BOARD OF PUBLIC WORKS - CAPITAL APPROPRIATION	82,474	12,400	44,106
MARYLAND STADIUM AUTHORITY	33,700	35,314	37,136
DEPARTMENT OF PLANNING	50,003	34,622	36,600
STATE BOARD OF ELECTIONS	23,358	25,488	30,740

*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		
	2007	2008	2009
MARYLAND PUBLIC BROADCASTING COMMISSION	29,314	29,468	30,647
STATE RETIREMENT AND PENSION SYSTEMS	26,290	22,415	29,850
MARYLAND SCHOOL FOR THE DEAF	26,068	28,715	28,859
MD TECHNOLOGY DEVELOPMENT CORPORATION	23,136	28,026	27,792
OFFICE OF THE ATTORNEY GENERAL	22,733	25,600	26,219
INTERAGENCY FOR SCHOOL CONSTRUCTION	24,259	18,791	20,833
DEPARTMENT OF VETERANS AFFAIRS	26,368	23,527	20,509
PUBLIC SERVICE COMMISSION	13,008	13,210	14,443
WORKERS' COMPENSATION COMMISSION	13,052	13,287	13,810
INST. FOR EMERGENCY MEDICAL SERVICES SYSTEMS	12,230	11,406	12,039
STATE ARCHIVES	11,108	9,983	10,061
EXECUTIVE DEPARTMENT	9,441	9,315	9,897
GOVERNOR'S OFFICE FOR CHILDREN	1,685	2,614	9,374
BOARD OF PUBLIC WORKS	9,664	7,534	7,887
AID TO UNIVERSITY OF MARYLAND MEDICAL SYSTEM	9,637	9,701	6,861
STATE TREASURER'S OFFICE	5,850	6,762	6,781
MARYLAND ENERGY ADMINISTRATION	5,716	6,402	6,534
DEPARTMENT OF DISABILITIES	4,598	4,501	4,714
COMMISSION ON HUMAN RELATIONS	3,396	3,468	3,693
MISCELLANEOUS GRANTS	0	0	3,075
HISTORIC ST. MARY'S CITY COMMISSION	2,948	2,718	2,852
SECRETARY OF STATE	2,704	2,712	2,824
OFFICE OF THE PEOPLE'S COUNSEL	3,172	3,398	2,816
RETIREMENT CONTRIBUTION - LOCAL EMPLOYEES	1,843	2,188	2,195
AFRICAN AMERICAN MUSEUM CORPORATION	2,714	2,149	2,187
SUBSEQUENT INJURY FUND	1,814	1,871	1,913
SUPPLEMENTAL RETIREMENT PLANS	1,322	1,409	1,522
OFFICE OF THE STATE PROSECUTOR	1,206	1,317	1,374
UNINSURED EMPLOYERS' FUND	1,076	1,061	1,101
PROPERTY TAX ASSESSMENT APPEALS BOARDS	909	945	1,008
MARYLAND TAX COURT	606	613	647
MARYLAND STATE BOARD OF CONTRACT APPEALS	571	577	615
CANAL PLACE AUTHORITY	577	465	526
OFFICE OF THE DEAF AND HARD OF HEARING	264	274	277
OFFICE OF ADMINISTRATIVE HEARINGS	379	48	48
ELECTRICITY GENERATING EQUIPMENT TAX GRANTS	30,615	29,615	0
SECURITY INTEREST FILING FEES	2,886	2,925	0
<b>Total</b>	<b>28,756,467</b>	<b>29,740,975</b>	<b>31,615,499</b>
Proposed deficiency appropriations (Appendix C)		124,981	
Contingent reductions			(39,425)
Estimated reversions		(78,346)	(30,000)
<b>Adjusted Total</b>	<b>28,756,467</b>	<b>29,787,611</b>	<b>31,546,074</b>

Totals may not add due to rounding.

# Appendix I

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

	Fiscal Years		
	<u>2007</u>	<u>2008</u>	<u>2009</u>
STATE DEPARTMENT OF EDUCATION	4,723,097	5,425,489	5,639,877
HEALTH AND MENTAL HYGIENE	3,588,003	3,671,123	3,910,860
STATE OPERATED INST. OF HIGHER EDUCATION	1,047,453	1,128,617	1,188,313
PUBLIC SAFETY AND CORRECTIONAL SERVICES	1,033,397	1,023,598	1,121,511
HUMAN RESOURCES	569,924	563,768	608,128
MARYLAND HIGHER EDUCATION COMMISSION	388,486	419,762	459,141
JUDICIARY	325,479	347,064	394,288
JUVENILE SERVICES	238,520	232,691	265,499
STATE POLICE	245,558	241,697	257,658
STATE RESERVE FUND	791,382	262,795	231,543
DISPARITY GRANTS	109,450	114,784	115,490
DEPARTMENT OF ASSESSMENTS AND TAXATION	102,246	105,694	112,404
OFFICE OF THE PUBLIC DEFENDER	83,672	85,446	91,681
COMPTROLLER OF MARYLAND	70,923	72,648	79,587
LEGISLATIVE	68,156	72,258	75,921
BUSINESS AND ECONOMIC DEVELOPMENT	79,950	67,859	72,648
STATEWIDE COMPENSATION	4,177	1,797	72,163
NATURAL RESOURCES	75,387	76,972	64,836
DEPARTMENT OF GENERAL SERVICES	58,815	58,084	59,485
DEPARTMENT OF THE ENVIRONMENT	50,340	44,579	49,076
DEPARTMENT OF AGRICULTURE	30,021	32,071	35,356
DEPARTMENT OF PLANNING	44,590	29,352	31,284
BUDGET AND MANAGEMENT	26,945	28,719	30,092
EXECUTIVE-BOARDS, COMMISSIONS AND OFFICES	28,708	28,218	29,526
MD TECHNOLOGY DEVELOPMENT CORPORATION	23,136	28,026	27,792
MARYLAND SCHOOL FOR THE DEAF	24,961	27,459	27,618
DEPARTMENT OF AGING	25,394	23,992	24,233
MAJOR INFORMATION TECHNOLOGY PROJECT FUND	31,415	0	23,640
INTERAGENCY FOR SCHOOL CONSTRUCTION	24,259	18,791	20,833
OFFICE OF THE ATTORNEY GENERAL	18,820	20,321	20,449
MILITARY DEPARTMENT	15,244	14,926	16,731
LABOR, LICENSING, AND REGULATION	15,727	15,737	16,383
STATE BOARD OF ELECTIONS	8,593	14,375	15,517
HOUSING AND COMMUNITY DEVELOPMENT	42,907	11,552	14,718
MARYLAND STADIUM AUTHORITY	12,700	13,814	14,136

Totals may not add due to rounding.

*(continued on next page)*

# Appendix I

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

	Fiscal Years		
	<u>2007</u>	<u>2008</u>	<u>2009</u>
MARYLAND PUBLIC BROADCASTING COMMISSION	10,912	9,993	9,975
EXECUTIVE DEPARTMENT	9,441	9,315	9,897
DEPARTMENT OF VETERANS AFFAIRS	9,315	8,608	9,244
GOVERNOR'S OFFICE FOR CHILDREN	1,587	1,566	8,332
BOARD OF PUBLIC WORKS	9,664	7,534	7,887
STATE TREASURER'S OFFICE	4,924	5,033	5,186
MISCELLANEOUS GRANTS	0	0	3,075
DEPARTMENT OF DISABILITIES	2,727	2,890	3,036
COMMISSION ON HUMAN RELATIONS	2,587	2,736	2,919
STATE ARCHIVES	3,404	2,738	2,851
SECRETARY OF STATE	2,286	2,256	2,314
HISTORIC ST. MARY'S CITY COMMISSION	2,148	2,144	2,241
RETIREMENT CONTRIBUTION - LOCAL EMPLOYEES	1,843	2,188	2,195
AFRICAN AMERICAN MUSEUM CORPORATION	2,714	2,149	2,187
MARYLAND ENERGY ADMINISTRATION	964	1,152	1,610
OFFICE OF THE STATE PROSECUTOR	1,102	1,194	1,296
PROPERTY TAX ASSESSMENT APPEALS BOARDS	909	945	1,008
BOARD OF PUBLIC WORKS - CAPITAL APPROPRIATION	71,462	9,410	1,000
MARYLAND TAX COURT	606	613	647
STATE BOARD OF CONTRACT APPEALS	571	577	615
OFFICE OF THE DEAF AND HARD OF HEARING	264	274	277
CANAL PLACE AUTHORITY	352	211	240
ELECTRICITY GENERATING EQUIPMENT TAX GRANTS	30,615	29,615	0
PUBLIC DEBT	0	29,349	0
AID TO UNIVERSITY OF MARYLAND MEDICAL SYSTEM*	2,937	2,937	0
SECURITY INTEREST FILING FEES	2,886	2,925	0
OFFICE OF ADMINISTRATIVE HEARINGS	371	0	0
<b>Total</b>	<b>14,204,425</b>	<b>14,462,431</b>	<b>15,296,451</b>
Proposed deficiency appropriations (Appendix C)		60,397	
Contingent reductions			(40,825)
Estimated reversions		(78,346)	(37,318)
<b>Adjusted Total</b>	<b>14,204,425</b>	<b>14,444,482</b>	<b>15,218,308</b>

\*FY 2009 funding appears in the Department of Health & Mental Hygiene budget.

Totals may not add due to rounding.

# Appendix II

## Position Summary Full-Time Equivalent Positions

	Fiscal Years					
	2007		2008		2009	
	Auth.	Contr.	Auth.	Contr.	Auth.	Contr.
UNIVERSITY SYSTEM OF MARYLAND	20,768	5,146	21,525	5,348	21,656	5,274
PUBLIC SAFETY AND CORRECTIONAL SERVICES	11,503	269	11,642	404	11,837	402
TRANSPORTATION	9,021	149	9,091	183	9,204	168
HEALTH AND MENTAL HYGIENE	7,692	445	7,638	477	7,510	449
HUMAN RESOURCES	7,021	54	7,051	129	6,955	128
JUDICIARY	3,397	371	3,498	377	3,656	337
STATE POLICE	2,472	36	2,473	38	2,457	35
JUVENILE SERVICES	2,080	121	2,237	211	2,297	109
STATE DEPARTMENT OF EDUCATION	1,636	131	1,661	147	1,635	142
LABOR, LICENSING, AND REGULATION	1,475	177	1,473	187	1,461	162
NATURAL RESOURCES	1,369	387	1,357	426	1,405	447
COMPTROLLER OF MARYLAND	1,109	29	1,109	30	1,128	32
MORGAN STATE UNIVERSITY	1,035	490	1,054	504	1,064	506
OFFICE OF THE PUBLIC DEFENDER	1,017	80	1,016	83	1,007	47
DEPARTMENT OF THE ENVIRONMENT	951	21	945	43	932	48
LEGISLATIVE	747	-	747	-	747	-
DEPARTMENT OF ASSESSMENTS AND TAXATION	678	0	680	-	675	2
DEPARTMENT OF GENERAL SERVICES	636	19	645	27	638	28
BALTIMORE CITY COMMUNITY COLLEGE	553	332	563	329	527	368
ST. MARY'S COLLEGE OF MARYLAND	427	24	442	32	454	29
BUDGET AND MANAGEMENT	442	16	443	34	449	22
DEPARTMENT OF AGRICULTURE	436	39	447	42	437	49
MILITARY DEPARTMENT	395	66	392	34	384	34
MARYLAND SCHOOL FOR THE DEAF	317	73	317	80	320	81
HOUSING AND COMMUNITY DEVELOPMENT	316	22	316	40	311	47
MARYLAND INSURANCE ADMINISTRATION	289	7	294	10	291	10
BUSINESS AND ECONOMIC DEVELOPMENT	292	37	283	32	276	33
OFFICE OF THE ATTORNEY GENERAL	241	5	250	2	249	3
STATE RETIREMENT AND PENSION SYSTEMS	187	11	191	14	189	15
DEPARTMENT OF PLANNING	187	14	186	15	184	18
LOTTERY AGENCY	172	12	172	10	171	10
MARYLAND PUBLIC BROADCASTING COMMISSION	157	24	156	18	155	24
PUBLIC SERVICE COMMISSION	135	5	135	9	142	6
WORKERS' COMPENSATION COMMISSION	124	9	124	12	124	12
OFFICE OF ADMINISTRATIVE HEARINGS	122	1	122	1	122	1

Totals may not add due to rounding.

*(continued on next page)*

# Appendix II

## Position Summary Full-Time Equivalent Positions

	Fiscal Years					
	<u>2007</u>		<u>2008</u>		<u>2009</u>	
	Auth.	Contr.	Auth.	Contr.	Auth.	Contr.
INST. FOR EMERGENCY MEDICAL SERVICES SYSTEMS	93	7	94	6	95	7
EXECUTIVE-BOARDS, COMMISSIONS AND OFFICES	84	20	87	16	94	14
EXECUTIVE DEPARTMENT	80	2	80	2	88	-
MARYLAND HIGHER EDUCATION COMMISSION	75	1	75	1	73	1
DEPARTMENT OF VETERANS AFFAIRS	66	4	66	4	72	4
STATE TREASURER'S OFFICE	58	-	64	-	64	-
DEPARTMENT OF AGING	59	6	56	5	56	7
STATE ARCHIVES	47	58	47	49	48	54
COMMISSION ON HUMAN RELATIONS	43	0	45	1	45	-
HISTORIC ST. MARY'S CITY COMMISSION	36	10	38	10	38	10
STATE BOARD OF ELECTIONS	33	6	33	6	33	6
SECRETARY OF STATE	32	1	32	2	30	1
DEPARTMENT OF DISABILITIES	25	5	25	4	26	3
MARYLAND ENERGY ADMINISTRATION	18	1	18	-	25	-
GOVERNOR'S OFFICE FOR CHILDREN	19	-	22	-	22	-
OFFICE OF THE PEOPLE'S COUNSEL	19	0	19	-	19	-
INTERAGENCY FOR SCHOOL CONSTRUCTION	19	0	19	-	19	-
SUBSEQUENT INJURY FUND	18	-	18	-	18	-
SUPPLEMENTAL RETIREMENT PLANS	14	-	14	-	14	-
OFFICE OF THE STATE PROSECUTOR	11	5	12	6	12	4
UNINSURED EMPLOYERS' FUND	11	-	11	-	11	-
MARYLAND TAX COURT	9	0	9	1	9	1
BOARD OF PUBLIC WORKS	9	-	9	-	9	-
PROPERTY TAX ASSESSMENT APPEALS BOARDS	9	-	9	-	9	-
STATE BOARD OF CONTRACT APPEALS	5	-	5	-	5	-
CANAL PLACE AUTHORITY	4	-	4	-	4	-
OFFICE OF THE DEAF AND HARD OF HEARING	2	1	2	1	2	1
<b>Total</b>	<b>80,290</b>	<b>8,746</b>	<b>81,582</b>	<b>9,438</b>	<b>81,980</b>	<b>9,188</b>

Totals may not add due to rounding.

## **APPENDICES**

- A. General Fund Budget Summary for Fiscal Years 2008 and 2009**
- B. Estimated Revenues for Fiscal Years Ending June 30, 2008 and 2009**
- C. Summary of Operating Budgets for the Fiscal Years Ending June 30, 2008 and 2009**
- D. Summary of Operating Budgets by Object Classification for Fiscal Years 2008 and 2009**
- E. Personnel Detail**
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- J. Statewide Central Services Cost Allocation Plan for the Fiscal Year Ending June 30, 2005**
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- N. Major Publicly Funded Programs for the Aged Administered by the State of Maryland**
- O. Health Plan Revenues and Expenditures for Fiscal Years 2007 - 2009**
- P. Maryland Emergency Medical System Operations Fund**
- Q. Summary of Chesapeake Bay Restoration Expenditures by Agency**

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

**Fiscal Year 2008**

<b>General Fund Balance, June 30, 2007 available for 2008 operations</b>		<b>284,711,236</b>
2008 Estimated Revenues (Bd. of Rev. Estimates - December, 2007 est.)	13,632,442,900	
Adjustments to revenues:		
DHMH - Rosewood closure	(1,702,923)	
Other (see detail)	<u>1,560,000</u>	
		<u>(142,923)</u>
<i>Subtotal Revenues</i>		13,632,299,977
Reimbursement from reserve for Heritage Tax Credits		13,955,681
Reimbursement from reserve for Biotechnology Tax Credits		6,000,000
Transfer from the Revenue Stabilization Account		978,017,757
2008 General Fund Appropriations		
Appropriated by the 2008 General Assembly for State Operations	14,590,861,715	
Expenditure Reductions - Board of Public Works - July, 2007	(128,430,816)	
Deficiency appropriations	60,397,109	
Specific reversion - 2007 Medicaid Surplus	(30,000,000)	
Specific reversion - Other (see detail)	(18,345,586)	
Estimated agency reversions	<u>(30,000,000)</u>	
<i>Subtotal Appropriations</i>		<u>14,444,482,422</u>
<b>2007 General Funds Reserved for 2008 Operations</b>		<b>470,502,229</b>

**Fiscal Year 2009**

<b>2008 General Funds Reserved for 2009 Operations</b>		<b>470,502,229</b>
2009 Estimated Revenues (Bd. of Rev. Estimates - December, 2007 estimate)	14,743,139,700	
Adjustments to revenues:		
Comptroller - increased tax compliance	13,500,000	
DHMH - Rosewood closure	(11,729,782)	
Other (see detail)	<u>3,000,000</u>	
		<u>4,770,218</u>
<i>Subtotal Revenues</i>		14,747,909,918
Reimbursement from reserve for Heritage Tax Credits		21,170,828
Reimbursement from reserve for Biotechnology Tax Credits		6,000,000
Transfer from the Revenue Stabilization Account		125,000,000
Transfer from Central Collection Unit fund balance		25,000,000
2009 General Fund Appropriations	15,296,450,577	
Reductions contingent on legislation	(40,824,896)	
Estimated agency reversions	(30,000,000)	
Specific reversion - Other (see detail)	<u>(7,318,084)</u>	
<i>Subtotal Appropriations</i>		<u>15,218,307,597</u>
<b>2009 General Fund Unappropriated Balance</b>		<b>177,275,378</b>

**APPENDIX A**  
**GENERAL FUND BUDGET SUMMARY (cont.)**  
**Detail - Fiscal Years 2008 and 2009**

	2008	2009
<b>Specific Reversions</b>		
Judiciary - Use of Land Records Improvement Fund		(7,318,084)
CCIF - Rehab Option Waiver	(6,000,000)	
Proposed BPW PIN reduction	(5,000,000)	
Judiciary - BPW July 2007	(3,000,000)	
Legislature - BPW July 2007	(1,800,000)	
DLLR - Federal indirect costs	(1,285,586)	
2007 Children's Health program surplus	(1,000,000)	
IAC - Wiring in Schools lease payments	(260,000)	
	(18,345,586)	(7,318,084)
 <b>Reductions to allowance contingent on legislation</b>		
DHMH - use Rate Stabilization Fund for Health Care Reform		14,275,000
DHMH - use Rate Stabilization Fund for Oral Health Reform		7,000,000
DPSCS - Correctional Officers - 12 hour shifts		8,637,744
DPSCS - Drinking Driver Monitoring Program fee increase		1,400,000
Judiciary - cap local Circuit Court Rental Payments		500,000
MSDE - Library Aid - defer increase		3,387,403
MHEC - Aid to Private colleges and universities - defer increase		5,624,749
		- 40,824,896
 <b>Adjustments to Revenues - Other</b>		
Medicaid purchases of Vital Records	1,560,000	
CCU - Uninsured Motorist Cases		2,000,000
Lottery - Stadium Authority Adjustment		1,000,000
	1,560,000	3,000,000

**APPENDIX B**  
**ESTIMATED REVENUE FOR THE FISCAL YEAR ENDING JUNE 30, 2008 AND 2009**

	2008 APPROPRIATION			2009 ALLOWANCE				
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
<b>PROPERTY TAXES</b>								
PROPERTY TAXES		641,914,290		641,914,290		695,066,369		695,066,369
PROPERTY TRANSFER TAXES		188,582,000		188,582,000		166,298,000		166,298,000
Over/(Under) attainment from prior years		75,502,557		75,502,557		(51,956,542)		(51,956,542)
Transfer to the General Fund								
<b>FRANCHISE AND CORPORATION TAXES</b>								
FRANCHISE TAX ON GROSS RECEIPTS	134,028,000			134,028,000	129,635,000			129,635,000
ORGANIZATION AND CAPITALIZATION FEES	360,000			360,000	360,000			360,000
FRANCHISE TAX ON NET EARNINGS OF FINANCIAL INSTITUTIONS								
RECORDING FEES	11,700,000			11,700,000	11,700,000			11,700,000
CORPORATION FILING FEES	75,049,000			75,049,000	76,850,000			76,850,000
<b>DEATH TAXES</b>								
COLLATERAL INHERITANCE TAX	53,481,000			53,481,000	55,353,000			55,353,000
DIRECT INHERITANCE TAX	210,000			210,000	180,000			180,000
MARYLAND ESTATE TAX	149,296,000			149,296,000	157,496,000			157,496,000
<b>ALCOHOLIC BEVERAGE TAXES AND LICENSES</b>								
TAX ON LIQUOR	14,608,000			14,608,000	15,065,000			15,065,000
TAX ON WINE	5,294,000			5,294,000	5,495,000			5,495,000
TAX ON BEER	9,651,000			9,651,000	9,730,000			9,730,000
ALCOHOLIC BEVERAGE LICENSES	1,000,000			1,000,000	1,000,000			1,000,000
<b>INCOME TAXES</b>								
CORPORATION INCOME TAXES	558,769,000	179,190,000		737,959,000	672,973,000	240,688,000		913,661,000
INDIVIDUAL INCOME TAXES	7,035,060,000			7,035,060,000	7,431,594,000			7,431,594,000
Less: Payment to Higher Education Investment Trust Fund		(16,000,000)		(16,000,000)		(54,338,000)		(54,338,000)
<b>RETAIL SALES AND USE TAXES</b>								
	3,735,208,000	138,796,000		3,874,004,000	4,260,155,000	363,352,000		4,623,507,000
Less: Payment to State Police Helicopter Replacement Fund		(110,000,000)		(110,000,000)				
Less: Payment to Chesapeake Bay 2010 Trust Fund						(36,955,000)		(36,955,000)
<b>TOBACCO TAX AND LICENSES</b>								
TOBACCO TAX	383,550,000			383,550,000	440,559,000			440,559,000
TAX ON OTHER TOBACCO PRODUCTS	9,712,000			9,712,000	10,421,000			10,421,000
<b>INSURANCE COMPANY TAXES, LICENSES, AND FEES</b>								
	289,647,000			289,647,000	295,799,000			295,799,000
<b>HORSE RACING TAXES AND LICENSES</b>								
	240,000	4,362,765		4,602,765	260,000	4,086,500		4,346,500
<b>DISTRICT COURT FEES AND COSTS</b>								
	99,036,000			99,036,000	101,096,000			101,096,000
<b>INTEREST ON INVESTMENTS</b>								
	122,585,000	5,000,000		127,585,000	125,000,000	5,000,000		130,000,000
<b>HOSPITAL PATIENT RECOVERIES</b>								
STATE HOSPITAL RECOVERIES - MEDICAID	50,350,000			50,350,000	50,880,000			50,880,000
STATE HOSPITAL RECOVERIES - MEDICARE	5,006,000			5,006,000	5,017,000			5,017,000
STATE HOSPITAL RECOVERIES - INSURANCE & SPONSORS	6,462,000			6,462,000	6,364,000			6,364,000
DISPROPORTIONATE SHARE PAYMENTS	24,272,000			24,272,000	24,017,000			24,017,000

**APPENDIX B**  
**ESTIMATED REVENUE FOR THE FISCAL YEAR ENDING JUNE 30, 2008 AND 2009**

	2008 APPROPRIATION			2009 ALLOWANCE				
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
<b>MISCELLANEOUS TAXES, FEES AND OTHER REVENUES</b>								
EXCESS FEES OF OFFICE	5,500,000			5,500,000	5,500,000			5,500,000
UNCLAIMED PROPERTY REVENUE	80,000,000			80,000,000	80,000,000			80,000,000
LOCAL SHARE OF COST OF INCOME TAX ADMINISTRATION	10,004,000			10,004,000	11,251,000			11,251,000
UNINSURED MOTORIST PENALTY FEES	66,122,800			66,122,800	73,215,000			73,215,000
STATE ADMISSIONS AND AMUSEMENT TAX	2,500,000			2,500,000	5,000,000			5,000,000
MISCELLANEOUS	10,004,000			10,004,000	10,000,000			10,000,000
<b>ANNUITY BOND FUND MISCELLANEOUS REVENUES</b>		21,431,437		21,431,437		49,743,210		49,743,210
<b>BUDGETED TOBACCO SETTLEMENT RECOVERIES</b>		179,921,216		179,921,216		171,137,443		171,137,443
<b>LEGISLATIVE</b>	230,000	300,000		530,000	230,000	100,000		330,000
<b>JUDICIAL REVIEW AND LEGAL</b>								
JUDICIARY								
COURT OF APPEALS								
COURT OF SPECIAL APPEALS								
CIRCUIT COURT JUDGES			783,208	783,208			911,681	911,681
DISTRICT COURT			57,862	57,862			42,574	42,574
STATE BOARD OF LAW EXAMINERS								
ADMINISTRATIVE OFFICE OF THE COURTS		15,500,000	96,979	15,596,979		15,500,000		15,500,000
STATE LAW LIBRARY		10,429		10,429		11,500		11,500
JUDICIAL INFORMATION SYSTEMS		11,215,568		11,215,568		10,630,379		10,630,379
CLERKS OF THE CIRCUIT COURT	46,896,000	15,729,997	2,289,238	64,915,235	46,349,000	18,543,861	2,738,374	67,631,235
FAMILY LAW DIVISION			558,911	558,911			644,222	644,222
MAJOR TECHNOLOGY DEVELOPMENT PROJECTS		3,428,867		3,428,867		2,368,000		2,368,000
OFFICE OF THE PUBLIC DEFENDER	1,500,000	223,250		1,723,250	1,500,000	140,542		1,640,542
OFFICE OF THE ATTORNEY GENERAL	21,604,000	3,272,871	2,006,363	26,883,234	21,604,000	3,798,216	1,970,985	27,373,201
OFFICE OF THE STATE PROSECUTOR			123,220	123,220			77,412	77,412
PUBLIC SERVICE COMMISSION	171,400	13,210,405		13,381,805	161,400	14,416,953	26,000	14,604,353
OFFICE OF THE PEOPLE'S COUNSEL		3,397,548		3,397,548		2,816,465		2,816,465
SUBSEQUENT INJURY FUND	12,000	1,871,233		1,883,233	12,000	1,913,086		1,925,086
UNINSURED EMPLOYERS' FUND		1,060,812		1,060,812		1,100,947		1,100,947
WORKERS' COMPENSATION COMMISSION	53,800	13,287,258		13,341,058	53,800	13,810,231		13,864,031
Less: Tobacco Settlement Recoveries (Office of the Atty General)		(423,884)		(423,884)		(458,937)		(458,937)
<b>TOTAL</b>	<b>70,237,200</b>	<b>81,784,354</b>	<b>5,915,781</b>	<b>157,937,335</b>	<b>69,680,200</b>	<b>84,591,243</b>	<b>6,411,248</b>	<b>160,682,691</b>
<b>EXECUTIVE AND ADMINISTRATIVE CONTROL</b>								
BOARD OF PUBLIC WORKS								
BOARD OF PUBLIC WORKS - CAPITAL		2,989,533		2,989,533		43,106,000		43,106,000
DEPARTMENT OF DISABILITIES	4,900	197,910	1,413,078	1,615,888	56,600	197,298	1,481,346	1,735,244
MARYLAND ENERGY ADMINISTRATION	6,300	4,115,496	1,134,799	5,256,595	70,700	3,625,485	1,298,299	4,994,484
EXECUTIVE DEPT - BOARDS, COMMISSIONS AND OFFICES	27,800	2,230,081	18,209,970	20,467,851	187,400	2,251,885	18,484,574	20,923,859
SECRETARY OF STATE	1,787,000	455,279		2,242,279	1,840,000	510,143		2,350,143
HISTORIC ST. MARY'S CITY COMMISSION		573,773		573,773		610,804		610,804
GOVERNOR'S OFFICE FOR CHILDREN	200		1,048,022	1,048,222	2,500		1,042,088	1,044,588
DEPARTMENT OF AGING		329,026	26,401,325	26,730,351		290,964	27,797,724	28,088,688
COMMISSION ON HUMAN RELATIONS	2,500		731,944	734,444	2,500		774,066	776,566
MARYLAND STADIUM AUTHORITY		21,500,000		21,500,000		23,000,000		23,000,000
STATE BOARD OF ELECTIONS		8,934,219	2,178,609	11,112,828		12,580,188	2,642,239	15,222,427
DEPARTMENT OF PLANNING		4,333,193	937,299	5,270,492		4,242,499	1,074,364	5,316,863

**APPENDIX B**  
**ESTIMATED REVENUE FOR THE FISCAL YEAR ENDING JUNE 30, 2008 AND 2009**

	2008 APPROPRIATION				2009 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
MILITARY DEPARTMENT	1,000	13,224,267	50,516,000	63,741,267	1,000	13,224,267	51,176,928	64,402,195
MD INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEM		11,306,277	100,000	11,406,277		11,939,030	100,000	12,039,030
DEPARTMENT OF VETERANS AFFAIRS		627,221	14,291,175	14,918,396		603,800	10,660,955	11,264,755
STATE ARCHIVES		7,093,020	151,903	7,244,923		7,209,123		7,209,123
MARYLAND INSURANCE ADMINISTRATION	700,000	176,065,801		176,765,801	750,000	157,973,858		158,723,858
CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY		253,784		253,784		285,924		285,924
OFFICE OF ADMINISTRATIVE HEARINGS	2,300,000	48,213		2,348,213	2,300,000	48,213		2,348,213
Less: Property Transfer Tax (Department of Planning)		(3,000,000)		(3,000,000)		(3,000,000)		(3,000,000)
<b>TOTAL</b>	<b>4,829,700</b>	<b>251,277,093</b>	<b>117,114,124</b>	<b>373,220,917</b>	<b>5,210,700</b>	<b>278,699,481</b>	<b>116,532,583</b>	<b>400,442,764</b>
<b>FINANCIAL AND REVENUE ADMINISTRATION</b>								
COMPTROLLER OF THE TREASURY		16,842,014		16,842,014		17,663,252		17,663,252
STATE TREASURER	6,500,000	1,728,599		8,228,599	5,500,000	1,594,782		7,094,782
STATE DEPARTMENT OF ASSESSMENTS AND TAXATION	250,000	4,305,380		4,555,380	250,000	5,459,111		5,709,111
STATE LOTTERY AGENCY	497,111,000	57,804,390		554,915,390	507,269,000	60,048,519		567,317,519
<b>TOTAL</b>	<b>503,861,000</b>	<b>80,680,383</b>		<b>584,541,383</b>	<b>513,019,000</b>	<b>84,765,664</b>		<b>597,784,664</b>
<b>DEPARTMENT OF BUDGET AND MANAGEMENT</b>	<b>1,146,500</b>	<b>20,502,516</b>		<b>21,649,016</b>	<b>843,700</b>	<b>92,475,135</b>		<b>93,318,835</b>
<b>MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS FUND</b>		<b>12,494,230</b>		<b>12,494,230</b>		<b>23,286,926</b>		<b>23,286,926</b>
<b>RETIREMENT PROGRAMS</b>								
MARYLAND STATE RETIREMENT AND PENSION SYSTEMS		22,414,782		22,414,782		29,850,401		29,850,401
TEACHERS AND EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS		1,408,907		1,408,907		1,521,614		1,521,614
<b>TOTAL</b>		<b>23,823,689</b>		<b>23,823,689</b>		<b>31,372,015</b>		<b>31,372,015</b>
<b>DEPARTMENT OF GENERAL SERVICES</b>	<b>200,000</b>	<b>1,794,451</b>	<b>917,683</b>	<b>2,912,134</b>	<b>100,000</b>	<b>1,224,305</b>	<b>971,921</b>	<b>2,296,226</b>
<b>DEPARTMENT OF TRANSPORTATION</b>								
MOTOR VEHICLE FUEL TAXES AND LICENSES		763,900,000		763,900,000		779,200,000		779,200,000
MOTOR VEHICLE TITLING TAX		714,000,000		714,000,000		767,000,000		767,000,000
MOTOR VEHICLE REGISTRATION		367,400,000		367,400,000		380,300,000		380,300,000
MOTOR VEHICLE ADMINISTRATION FEES		254,125,500		254,125,500		273,274,000		273,274,000
PORT ADMINISTRATION		97,818,000		97,818,000		99,917,000		99,917,000
MASS TRANSIT ADMINISTRATION		122,166,000		122,166,000		124,416,000		124,416,000
AVIATION ADMINISTRATION		167,633,000		167,633,000		182,197,000		182,197,000
BOND PROCEEDS		285,000,000		285,000,000		370,000,000		370,000,000
CAPITAL REIMBURSEMENT		11,000,000		11,000,000		10,000,000		10,000,000
MISCELLANEOUS		20,000,000		20,000,000		20,500,000		20,500,000
MARYLAND TRANSPORTATION AUTHORITY TRANSFER		(17,000,000)		(17,000,000)		(10,000,000)		(10,000,000)
<b>REVENUE TRANSFERS TO THE GENERAL FUND</b>								
FUEL TAX (CHESAPEAKE BAY 2.3%)	13,346,000	(13,346,000)				(13,605,000)		(13,605,000)
SPECIAL LICENSE TAGS	1,595,000	(1,595,000)						
SECURITY INTEREST FILING FEES	7,910,000	(7,910,000)						
<b>REVENUE TRANSFERS TO OTHER SPECIAL FUNDS</b>								
FUEL TAX (COMPTROLLER)		(7,617,842)		(7,617,842)		(8,108,625)		(8,108,625)
FUEL TAX (DNR)		(3,482,000)		(3,482,000)				
GASOLINE AND MOTOR VEHICLE REVENUES (DEPT OF ENVIRON)		(486,000)		(486,000)		(518,427)		(518,427)
GASOLINE AND MOTOR VEHICLE REVENUES (STATE POLICE)		(24,395,000)		(24,395,000)		(26,407,069)		(26,407,069)

**APPENDIX B**  
**ESTIMATED REVENUE FOR THE FISCAL YEAR ENDING JUNE 30, 2008 AND 2009**

	2008 APPROPRIATION				2009 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
GASOLINE AND MOTOR VEHICLE REVENUES (RAD - CORP ADMIN)		(627,584)		(627,584)		(828,278)		(828,278)
SCHOLARSHIP FUNDS (SPECIAL LICENSE TAGS)		(380,000)		(380,000)				
EMS OPERATIONS FUND (MED-EVAC SURCHARGE)		(63,900,500)		(63,900,500)		(64,050,000)		(64,050,000)
DOT ADJUSTMENT FOR REVENUE ESTIMATES		(1,000)		(1,000)				
TRANSFER (TO)/FROM TRANSPORTATION TRUST FUND RESERVE		87,631,146		87,631,146		(36,431,278)		(36,431,278)
OTHER FEDERAL FUNDS			775,687,926	775,687,926			685,416,483	685,416,483
TOTAL TRANSPORTATION	22,851,000	2,749,932,720	775,687,926	3,548,471,646		2,846,855,323	685,416,483	3,532,271,806
<b>DEPARTMENT OF NATURAL RESOURCES</b>		313,126,391	30,240,654	343,367,045	145,000	186,346,679	28,080,252	214,571,931
Less: Property Transfer Tax	145,000	(217,022,737)		(216,877,737)		(92,696,854)		(92,696,854)
Racing Revenue		(15,165)		(15,165)		(10,900)		(10,900)
Net Total	145,000	96,088,489	30,240,654	126,474,143	145,000	93,638,925	28,080,252	121,864,177
<b>DEPARTMENT OF AGRICULTURE</b>	115,000	95,598,444	6,908,216	102,621,660	74,000	63,566,616	16,834,693	80,475,309
Less: Property Transfer Tax		(44,061,820)		(44,061,820)		(18,644,604)		(18,644,604)
Racing Revenue		(1,460,000)		(1,460,000)		(1,460,000)		(1,460,000)
Tobacco Settlement Recoveries		(8,308,000)		(8,308,000)		(8,539,000)		(8,539,000)
Net Total	115,000	41,768,624	6,908,216	48,791,840	74,000	34,923,012	16,834,693	51,831,705
<b>DEPARTMENT OF HEALTH AND MENTAL HYGIENE</b>	23,647,100	443,436,059	3,207,580,815	3,674,663,974	23,846,500	569,175,623	3,547,793,204	4,140,815,327
Less: Tobacco Settlement Recoveries		(167,508,332)		(167,508,332)		(158,458,506)		(158,458,506)
Net Total	23,647,100	275,927,727	3,207,580,815	3,507,155,642	23,846,500	410,717,117	3,547,793,204	3,982,356,821
<b>DEPARTMENT OF HUMAN RESOURCES</b>	930,500	84,591,891	1,048,032,987	1,133,555,378	930,500	68,537,809	1,115,430,077	1,184,898,386
<b>DEPARTMENT OF LABOR, LICENSING, AND REGULATION</b>	9,537,600	41,003,513	106,748,068	157,289,181	10,169,500	29,326,611	118,989,548	158,485,659
Less: Racing Revenue		(2,887,600)		(2,887,600)		(2,615,600)		(2,615,600)
Net Total	9,537,600	38,115,913	106,748,068	154,401,581	10,169,500	26,711,011	118,989,548	155,870,059
<b>DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES</b>	8,115,700	148,449,017	13,137,818	169,702,535	8,115,700	159,542,738	13,346,607	181,005,045
<b>STATE DEPARTMENT OF EDUCATION</b>	29,781,400	11,795,685	961,806,986	1,003,384,071	30,569,700	13,394,140	928,268,058	972,231,898
Less: Tobacco Settlement Recoveries		(3,681,000)		(3,681,000)		(3,681,000)		(3,681,000)
Net Total	29,781,400	8,114,685	961,806,986	999,703,071	30,569,700	9,713,140	928,268,058	968,550,898
<b>MARYLAND PUBLIC BROADCASTING COMMISSION</b>	100	16,043,155	3,432,184	19,475,439		15,885,893	4,786,226	20,672,119
<b>UNIVERSITY OF MARYLAND MEDICAL SYSTEM</b>		6,764,000		6,764,000		6,861,387		6,861,387
<b>UNIVERSITY SYSTEM OF MARYLAND</b>	400,000			400,000	400,000			400,000
<b>MARYLAND HIGHER EDUCATION COMMISSION</b>	3,600,000	10,602,078	5,002,757	19,204,835	3,600,000	13,647,145	4,847,711	22,094,856
<b>SUPPORT FOR STATE OPERATED INST OF HIGHER EDUCATION</b>		6,803,113		6,803,113		51,696,932		51,696,932
<b>MARYLAND SCHOOL FOR THE DEAF</b>	15,000	224,076	1,031,748	1,270,824	15,000	221,253	1,020,163	1,256,416
<b>DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT</b>	1,049,800	64,742,723	203,229,055	269,021,578	1,082,200	62,167,717	226,860,258	290,110,175
<b>DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT</b>		50,870,432	4,644,605	55,515,037		68,035,909	4,693,102	72,729,011

**APPENDIX B**  
**ESTIMATED REVENUE FOR THE FISCAL YEAR ENDING JUNE 30, 2008 AND 2009**

	2008 APPROPRIATION				2009 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
<b>DEPARTMENT OF THE ENVIRONMENT</b>	630,500	121,367,024	58,951,517	180,949,041	728,000	160,949,880	65,351,157	227,029,037
<b>DEPARTMENT OF JUVENILE SERVICES</b>	15,000	336,500	14,736,979	15,088,479	15,000	203,000	11,689,318	11,907,318
<b>DEPARTMENT OF STATE POLICE</b>	2,400,000	67,228,470	4,547,000	74,175,470	2,400,000	71,103,536	2,668,434	76,171,970
<b>APPENDIX B SUBTOTAL NO. 1</b>	<b>13,632,442,900</b>	<b>5,569,327,618</b>	<b>6,569,666,903</b>	<b>25,771,437,421</b>	<b>14,743,139,700</b>	<b>6,250,048,476</b>	<b>6,899,991,043</b>	<b>27,893,179,219</b>
<b>DEFICIENCY APPROPRIATIONS</b>								
DEPARTMENT OF DISABILITIES			60,000	60,000				
MARYLAND ENERGY ADMINISTRATION		2,000,000		2,000,000				
EXECUTIVE DEPARTMENT - BOARDS, COMMISSIONS AND OFFICES		350,569		350,569				
MARYLAND STADIUM AUTHORITY				-				
MILITARY DEPARTMENT				-				
COMPTROLLER OF MARYLAND				-				
DEPARTMENT OF ASSESSMENT AND TAXATION		542,917		542,917				
DEPARTMENT OF BUDGET AND MANAGEMENT		330,000		330,000				
DEPARTMENT OF GENERAL SERVICES				-				
DEPARTMENT OF TRANSPORTATION		22,310,413		22,310,413				
DEPARTMENT OF NATURAL RESOURCES		1,161,138	2,571,752	3,732,890				
DEPARTMENT OF AGRICULTURE		788,000	2,100,000	2,888,000				
DEPARTMENT OF HEALTH AND MENTAL HYGIENE			12,931,385	12,931,385				
DEPARTMENT OF HUMAN RESOURCES			9,220,995	9,220,995				
DEPARTMENT OF LABOR, LICENSING AND REGULATION			5,500,000	5,500,000				
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES		(1,500,000)		(1,500,000)				
SUPPORT FOR STATE OPERATED INSTITUTIONS OF HIGHER EDUCATION				-				
DEPARTMENT OF THE ENVIRONMENT		180,251	5,898,247	6,078,498				
DEPARTMENT OF JUVENILE SERVICES		138,001		138,001				
DEPARTMENT OF STATE POLICE				-				
<b>APPENDIX B SUBTOTAL NO. 2</b>	<b>13,632,442,900</b>	<b>5,595,628,907</b>	<b>6,607,949,282</b>	<b>25,836,021,089</b>	<b>14,743,139,700</b>	<b>6,250,048,476</b>	<b>6,899,991,043</b>	<b>27,893,179,219</b>
<b>ADJUSTMENT TO REVENUES</b>								
DHMH - Rosewood closure	(1,702,923)			(1,702,923)	(11,729,782)			(11,729,782)
Medicaid - purchases of Vital Records	1,560,000			1,560,000				
Comptroller - increased tax compliance					13,500,000			13,500,000
CCU - uninsured motorist cases					2,000,000			2,000,000
Lottery - Stadium Authority adjustment					1,000,000			1,000,000
<b>APPENDIX B SUBTOTAL NO. 3</b>	<b>13,632,299,977</b>	<b>5,595,628,907</b>	<b>6,607,949,282</b>	<b>25,835,878,166</b>	<b>14,747,909,918</b>	<b>6,250,048,476</b>	<b>6,899,991,043</b>	<b>27,897,949,437</b>

**APPENDIX B**  
**ESTIMATED REVENUE FOR THE FISCAL YEAR ENDING JUNE 30, 2008 AND 2009**

	FY 2008 APPROPRIATION			FY 2009 ALLOWANCE		
	CURRENT	CURRENT	TOTAL	CURRENT	CURRENT	TOTAL
	UNRESTRICTED	RESTRICTED		UNRESTRICTED	RESTRICTED	
FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	
<b>HIGHER EDUCATION:</b>						
University of Maryland, Baltimore	463,449,666	383,892,814	847,342,480	483,310,199	383,892,814	867,203,013
University of Maryland, College Park	1,112,020,803	307,962,858	1,419,983,661	1,167,568,634	316,734,548	1,484,303,182
Bowie State University	74,053,473	15,118,050	89,171,523	79,475,098	15,118,050	94,593,148
Towson University	299,756,250	29,400,000	329,156,250	319,267,147	29,400,000	348,667,147
University of Maryland Eastern Shore	74,965,887	26,363,238	101,329,125	78,092,810	27,044,228	105,137,038
Frostburg State University	79,345,000	6,901,000	86,246,000	82,983,383	6,901,000	89,884,383
Coppin State University	54,963,769	22,885,590	77,849,359	60,735,870	22,885,590	83,621,460
University of Baltimore	83,787,800	8,351,445	92,139,245	91,257,643	6,800,000	98,057,643
Salisbury University	116,809,914	6,075,000	122,884,914	122,945,780	6,075,000	129,020,780
University of Maryland University College	310,096,011	10,000,000	320,096,011	280,933,593	10,000,000	290,933,593
University of Maryland Baltimore County	247,360,625	83,677,616	331,038,241	257,190,135	85,996,093	343,186,228
University of Maryland Center for Environmental Scienc	22,993,067	19,070,120	42,063,187	23,843,586	19,249,953	43,093,539
University of Maryland Biotechnology Institute	31,030,307	14,700,000	45,730,307	31,573,545	14,700,000	46,273,545
University System of Maryland Office	23,940,718	4,000,000	27,940,718	24,693,904	4,000,000	28,693,904
Baltimore City Community College	62,922,848	24,248,977	87,171,825	65,034,290	23,779,685	88,813,975
St. Mary's College of Maryland	59,346,012	3,600,000	62,946,012	61,249,367	3,598,771	64,848,138
Morgan State University	145,458,936	46,422,384	191,881,320	159,220,113	43,468,034	202,688,147
<b>Total - Four-year Institutions</b>	<b>3,262,301,086</b>	<b>1,012,669,092</b>	<b>4,274,970,178</b>	<b>3,389,375,097</b>	<b>1,019,643,766</b>	<b>4,409,018,863</b>
<b>FY 2008 Current Fund Deficiency:</b>						
Baltimore City Community College	750,000		750,000			
<b>Higher Education Subtotal</b>			<b>4,275,720,178</b>			
<b>Less: General &amp; Special Funds in Higher Education</b>						
General Funds			1,129,367,033			1,188,313,089
Higher Education Investment Funds						44,815,982
Other Special Funds			6,803,113			6,880,950
<b>Total Higher Education</b>			<b>3,139,550,032</b>			<b>3,169,008,842</b>
<b>GRAND TOTAL FOR APPENDIX B</b>			<b>28,975,428,198</b>			<b>31,066,958,279</b>

**APPENDIX C  
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEAR ENDING JUNE 30, 2008 AND 2009**

	2008 APPROPRIATION				2009 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
<b>PAYMENTS TO CIVIL DIVISIONS OF THE STATE</b>								
MISCELLANEOUS GRANTS	-	-	-	-	3,075,000	-	-	3,075,000
DISPARITY GRANTS	114,783,852	-	-	114,783,852	115,489,636	-	-	115,489,636
SECURITY INTEREST FILING FEES	2,925,000	-	-	2,925,000	-	-	-	-
RETIREMENT CONTRIBUTION - CERTAIN LOCAL EMPLOYEES	2,188,307	-	-	2,188,307	2,194,900	-	-	2,194,900
ELECTRICITY GENERATING EQUIPMENT PROPERTY TAX GRANTS	29,615,201	-	-	29,615,201	-	-	-	-
<b>TOTAL PAYMENTS TO CIVIL DIVISIONS OF THE STATE</b>	<b>149,512,360</b>	<b>-</b>	<b>-</b>	<b>149,512,360</b>	<b>120,759,536</b>	<b>-</b>	<b>-</b>	<b>120,759,536</b>
<b>LEGISLATIVE</b>								
<b>GENERAL ASSEMBLY OF MARYLAND</b>								
SENATE	10,479,169	-	-	10,479,169	11,136,494	-	-	11,136,494
HOUSE OF DELEGATES	19,330,077	-	-	19,330,077	20,340,200	-	-	20,340,200
GENERAL LEGISLATIVE EXPENSES	990,100	-	-	990,100	1,000,940	-	-	1,000,940
<b>DEPARTMENT OF LEGISLATIVE SERVICES</b>								
OFFICE OF THE EXECUTIVE DIRECTOR	10,757,337	300,000	-	11,057,337	11,316,478	100,000	-	11,416,478
OFFICE OF LEGISLATIVE AUDITS	11,312,713	-	-	11,312,713	11,903,731	-	-	11,903,731
OFFICE OF LEGISLATIVE INFORMATION SYSTEMS	4,722,594	-	-	4,722,594	5,013,882	-	-	5,013,882
OFFICE OF POLICY ANALYSIS	14,666,225	-	-	14,666,225	15,209,309	-	-	15,209,309
<b>TOTAL LEGISLATIVE</b>	<b>72,258,215</b>	<b>300,000</b>	<b>-</b>	<b>72,558,215</b>	<b>75,921,034</b>	<b>100,000</b>	<b>-</b>	<b>76,021,034</b>
<b>JUDICIARY</b>								
COURT OF APPEALS	8,640,337	-	-	8,640,337	9,930,422	-	-	9,930,422
COURT OF SPECIAL APPEALS	7,803,901	-	-	7,803,901	8,834,546	-	-	8,834,546
CIRCUIT COURT JUDGES	53,795,754	-	783,208	54,578,962	58,264,636	-	911,681	59,176,317
DISTRICT COURT	129,850,936	-	57,862	129,908,798	148,584,266	-	42,574	148,626,840
MARYLAND JUDICIAL CONFERENCE	311,529	-	-	311,529	359,500	-	-	359,500
ADMINISTRATIVE OFFICE OF THE COURTS	19,962,505	15,500,000	96,979	35,559,484	23,992,200	15,500,000	-	39,492,200
COURT RELATED AGENCIES	5,872,111	-	-	5,872,111	6,297,803	-	-	6,297,803
STATE LAW LIBRARY	2,785,517	10,429	-	2,795,946	3,167,045	11,500	-	3,178,545
JUDICIAL INFORMATION SYSTEMS	25,984,605	11,215,568	-	37,200,173	28,007,760	10,630,379	-	38,638,139
CLERKS OF THE CIRCUIT COURT	67,858,977	15,729,997	2,289,238	85,878,212	81,385,851	18,543,861	2,738,374	102,668,086
FAMILY LAW DIVISION	16,188,725	-	558,911	16,747,636	18,145,720	-	644,222	18,789,942
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	8,009,155	3,428,867	-	11,438,022	7,318,084	2,368,000	-	9,686,084
<b>TOTAL JUDICIARY</b>	<b>347,064,052</b>	<b>45,884,861</b>	<b>3,786,198</b>	<b>396,735,111</b>	<b>394,287,833</b>	<b>47,053,740</b>	<b>4,336,851</b>	<b>445,678,424</b>
<b>OFFICE OF THE PUBLIC DEFENDER</b>								
GENERAL ADMINISTRATION	6,664,000	-	-	6,664,000	6,753,503	-	-	6,753,503
DISTRICT OPERATIONS	70,702,179	223,250	-	70,925,429	77,036,302	140,542	-	77,176,844
APPELLATE AND INMATE SERVICES	5,546,147	-	-	5,546,147	5,431,206	-	-	5,431,206
INVOLUNTARY INSTITUTIONALIZATION SERVICES	1,491,777	-	-	1,491,777	1,501,598	-	-	1,501,598
CAPITAL DEFENSE DIVISION	1,041,586	-	-	1,041,586	958,479	-	-	958,479
<b>TOTAL OFFICE OF THE PUBLIC DEFENDER</b>	<b>85,445,689</b>	<b>223,250</b>	<b>-</b>	<b>85,668,939</b>	<b>91,681,088</b>	<b>140,542</b>	<b>-</b>	<b>91,821,630</b>
<b>OFFICE OF THE ATTORNEY GENERAL</b>								
LEGAL COUNSEL AND ADVICE	6,633,339	-	-	6,633,339	6,971,766	-	-	6,971,766
SECURITIES DIVISION	2,552,044	-	-	2,552,044	1,912,274	754,013	-	2,666,287
CONSUMER PROTECTION DIVISION	1,694,422	2,356,636	-	4,051,058	2,060,913	2,062,957	-	4,123,870
ANTITRUST DIVISION	1,061,105	-	-	1,061,105	967,796	-	-	967,796
MEDICAID FRAUD CONTROL UNIT	636,720	-	2,006,363	2,643,083	656,993	-	1,970,985	2,627,978
PEOPLE'S INSURANCE COUNSEL DIVISION	-	492,351	-	492,351	-	522,309	-	522,309
JUVENILE JUSTICE MONITORING PROGRAM	516,645	-	-	516,645	767,351	-	-	767,351
CIVIL LITIGATION DIVISION	2,459,814	423,884	-	2,883,698	2,479,545	458,937	-	2,938,482
CRIMINAL APPEALS DIVISION	2,468,968	-	-	2,468,968	2,495,928	-	-	2,495,928
CRIMINAL INVESTIGATION DIVISION	1,394,745	-	-	1,394,745	1,302,658	-	-	1,302,658

**APPENDIX C  
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEAR ENDING JUNE 30, 2008 AND 2009**

	2008 APPROPRIATION			2009 ALLOWANCE			TOTAL FUNDS
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	
EDUCATIONAL AFFAIRS DIVISION	553,765	-	-	553,765	545,934	-	545,934
CORRECTIONAL LITIGATION DIVISION	349,147	-	-	349,147	288,277	-	288,277
TOTAL OFFICE OF THE ATTORNEY GENERAL	20,320,714	3,272,871	2,006,363	25,599,948	20,449,435	3,798,216	26,218,636
<b>OFFICE OF THE STATE PROSECUTOR</b>							
GENERAL ADMINISTRATION	1,193,544	-	123,220	1,316,764	1,296,290	-	1,373,702
<b>MARYLAND TAX COURT</b>							
ADMINISTRATION AND APPEALS	613,269	-	-	613,269	647,014	-	647,014
<b>PUBLIC SERVICE COMMISSION</b>							
GENERAL ADMINISTRATION AND HEARINGS	-	6,494,634	-	6,494,634	-	7,246,648	7,246,648
TELECOMMUNICATIONS DIVISION	-	656,154	-	656,154	-	548,138	548,138
ENGINEERING INVESTIGATIONS	-	1,032,930	-	1,032,930	-	1,172,119	1,198,119
ACCOUNTING INVESTIGATIONS	-	590,107	-	590,107	-	578,991	578,991
COMMON CARRIER INVESTIGATIONS	-	1,275,330	-	1,275,330	-	1,434,776	1,434,776
WASHINGTON METROPOLITAN AREA TRANSIT COMMISSION	-	338,116	-	338,116	-	343,280	343,280
RATE RESEARCH AND ECONOMICS	-	600,319	-	600,319	-	760,537	760,537
HEARING EXAMINER DIVISION	-	744,703	-	744,703	-	797,698	797,698
STAFF ATTORNEY	-	882,941	-	882,941	-	945,532	945,532
INTEGRATED RESOURCE PLANNING DIVISION	-	595,171	-	595,171	-	589,234	589,234
TOTAL PUBLIC SERVICE COMMISSION	-	13,210,405	-	13,210,405	-	14,416,953	14,442,953
<b>OFFICE OF THE PEOPLE'S COUNSEL</b>							
GENERAL ADMINISTRATION	-	3,397,548	-	3,397,548	-	2,816,465	2,816,465
<b>SUBSEQUENT INJURY FUND</b>							
GENERAL ADMINISTRATION	-	1,871,233	-	1,871,233	-	1,913,086	1,913,086
<b>UNINSURED EMPLOYERS' FUND</b>							
GENERAL ADMINISTRATION	-	1,060,812	-	1,060,812	-	1,100,947	1,100,947
<b>WORKERS' COMPENSATION COMMISSION</b>							
GENERAL ADMINISTRATION	-	13,287,258	-	13,287,258	-	13,810,231	13,810,231
<b>BOARD OF PUBLIC WORKS</b>							
ADMINISTRATION OFFICE	739,526	-	-	739,526	782,123	-	782,123
CONTINGENT FUND	750,000	-	-	750,000	750,000	-	750,000
WETLANDS ADMINISTRATION	174,188	-	-	174,188	198,026	-	198,026
MISCELLANEOUS GRANTS TO PRIVATE NON-PROFIT GROUPS	5,657,289	-	-	5,657,289	5,943,460	-	5,943,460
PAYMENTS OF JUDGMENTS AGAINST THE STATE	213,125	-	-	213,125	213,125	-	213,125
TOTAL BOARD OF PUBLIC WORKS	7,534,128	-	-	7,534,128	7,886,734	-	7,886,734
<b>BOARD OF PUBLIC WORKS - CAPITAL APPROPRIATION</b>							
PUBLIC WORKS CAPITAL APPROPRIATION	9,410,000	-	-	9,410,000	1,000,000	40,706,000	41,706,000
PUBLIC SCHOOL CAPITAL APPROPRIATION	-	2,989,533	-	2,989,533	-	2,400,000	2,400,000
TOTAL BOARD OF PUBLIC WORKS - CAPITAL APPROPRIATION	9,410,000	2,989,533	-	12,399,533	1,000,000	43,106,000	44,106,000
<b>EXECUTIVE DEPARTMENT - GOVERNOR</b>							
GENERAL EXECUTIVE DIRECTION AND CONTROL	9,314,552	-	-	9,314,552	9,896,637	-	9,896,637
<b>OFFICE OF THE DEAF AND HARD OF HEARING</b>							
EXECUTIVE DIRECTION	274,199	-	-	274,199	277,434	-	277,434

**APPENDIX C  
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEAR ENDING JUNE 30, 2008 AND 2009**

	2008 APPROPRIATION				2009 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
<b>DEPARTMENT OF DISABILITIES</b>								
GENERAL ADMINISTRATION	2,889,560	197,910	1,413,078	4,500,548	3,035,592	197,298	1,481,346	4,714,236
<b>MARYLAND ENERGY ADMINISTRATION</b>								
GENERAL ADMINISTRATION	1,151,763	1,615,496	1,134,799	3,902,058	1,610,164	1,425,485	1,298,299	4,333,948
COMMUNITY ENERGY LOAN PROGRAM-CAPITAL APPROPRIATION	-	1,500,000	-	1,500,000	-	1,200,000	-	1,200,000
STATE AGENCY LOAN PROGRAM-CAPITAL APPROPRIATION	-	1,000,000	-	1,000,000	-	1,000,000	-	1,000,000
TOTAL MARYLAND ENERGY ADMINISTRATION	1,151,763	4,115,496	1,134,799	6,402,058	1,610,164	3,625,485	1,298,299	6,533,948
<b>EXECUTIVE DEPT-BOARDS, COMMISSIONS AND OFFICES</b>								
SURVEY COMMISSIONS	122,000	-	-	122,000	122,000	-	-	122,000
OFFICE OF MINORITY AFFAIRS	1,188,708	-	-	1,188,708	1,331,448	-	-	1,331,448
OFFICE OF SERVICE AND VOLUNTEERISM	578,911	-	5,229,022	5,807,933	1,185,080	-	5,074,866	6,259,946
STATE ETHICS COMMISSION	638,278	263,588	-	901,866	718,102	273,026	-	991,128
HEALTH CARE ALTERNATIVE DISPUTE RESOLUTION OFFICE	370,233	35,700	-	405,933	383,325	37,000	-	420,325
GOVERNOR'S OFFICE OF CRIME CONTROL AND PREVENTION	24,475,492	1,562,315	12,940,948	38,978,755	24,899,893	1,598,926	13,360,176	39,858,995
VOLUNTEER MARYLAND	84,525	318,478	40,000	443,003	86,431	292,933	49,532	428,896
STATE COMMISSION ON CRIMINAL SENTENCING POLICY	337,048	-	-	337,048	349,921	-	-	349,921
GOVERNOR'S GRANTS OFFICE	361,059	50,000	-	411,059	363,748	50,000	-	413,748
STATE LABOR RELATIONS BOARD	62,216	-	-	62,216	85,670	-	-	85,670
TOTAL EXECUTIVE DEPT-BOARDS, COMMISSIONS AND OFFICES	28,218,470	2,230,081	18,209,970	48,658,521	29,525,618	2,251,885	18,484,574	50,262,077
<b>SECRETARY OF STATE</b>								
OFFICE OF THE SECRETARY OF STATE	2,256,476	455,279	-	2,711,755	2,313,733	510,143	-	2,823,876
<b>HISTORIC ST. MARY'S CITY COMMISSION</b>								
ADMINISTRATION	2,143,778	573,773	-	2,717,551	2,241,215	610,804	-	2,852,019
<b>GOVERNOR'S OFFICE FOR CHILDREN</b>								
GOVERNOR'S OFFICE FOR CHILDREN	1,566,355	-	1,048,022	2,614,377	2,103,865	-	1,042,088	3,145,953
FUNDING FOR EDUCATIONAL ORGANIZATIONS	-	-	-	-	6,228,000	-	-	6,228,000
TOTAL GOVERNOR'S OFFICE FOR CHILDREN	1,566,355	-	1,048,022	2,614,377	8,331,865	-	1,042,088	9,373,953
<b>INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION</b>								
GENERAL ADMINISTRATION	1,490,225	-	-	1,490,225	1,587,264	-	-	1,587,264
AGING SCHOOLS PROGRAM	17,300,576	-	-	17,300,576	19,245,905	-	-	19,245,905
TOTAL INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION	18,790,801	-	-	18,790,801	20,833,169	-	-	20,833,169
<b>DEPARTMENT OF AGING</b>								
GENERAL ADMINISTRATION	23,491,649	329,026	26,401,325	50,222,000	23,732,912	290,964	27,797,724	51,821,600
SENIOR CENTERS OPERATING FUND	500,000	-	-	500,000	500,000	-	-	500,000
TOTAL DEPARTMENT OF AGING	23,991,649	329,026	26,401,325	50,722,000	24,232,912	290,964	27,797,724	52,321,600
<b>COMMISSION ON HUMAN RELATIONS</b>								
GENERAL ADMINISTRATION	2,735,882	-	731,944	3,467,826	2,918,905	-	774,066	3,692,971
<b>MARYLAND STADIUM AUTHORITY</b>								
MARYLAND STADIUM FACILITIES FUND	-	21,500,000	-	21,500,000	-	23,000,000	-	23,000,000
BALTIMORE CONVENTION CENTER	9,215,696	-	-	9,215,696	8,979,096	-	-	8,979,096
OCEAN CITY CONVENTION CENTER	2,949,530	-	-	2,949,530	2,848,130	-	-	2,848,130
MONTGOMERY COUNTY CONFERENCE CENTER	758,550	-	-	758,550	1,408,754	-	-	1,408,754
HIPPODROME PERFORMING ARTS CENTER	890,000	-	-	890,000	900,000	-	-	900,000
TOTAL MARYLAND STADIUM AUTHORITY	13,813,776	21,500,000	-	35,313,776	14,135,980	23,000,000	-	37,135,980

**APPENDIX C  
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEAR ENDING JUNE 30, 2008 AND 2009**

	2008 APPROPRIATION				2009 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
<b>STATE BOARD OF ELECTIONS</b>								
GENERAL ADMINISTRATION	3,809,920	-	-	3,809,920	4,231,691	-	-	4,231,691
HELP AMERICA VOTE ACT	10,564,817	7,722,219	808,621	19,095,657	11,285,476	8,923,688	2,642,239	22,851,403
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	1,212,000	1,369,988	2,581,988	-	3,656,500	-	3,656,500
<b>TOTAL STATE BOARD OF ELECTIONS</b>	<b>14,374,737</b>	<b>8,934,219</b>	<b>2,178,609</b>	<b>25,487,565</b>	<b>15,517,167</b>	<b>12,580,188</b>	<b>2,642,239</b>	<b>30,739,594</b>
<b>MARYLAND STATE BOARD OF CONTRACT APPEALS</b>								
CONTRACT APPEALS RESOLUTION	577,355	-	-	577,355	614,769	-	-	614,769
<b>DEPARTMENT OF PLANNING</b>								
ADMINISTRATION	3,113,214	-	-	3,113,214	3,627,276	-	-	3,627,276
COMMUNICATIONS AND INTERGOVERNMENTAL AFFAIRS	929,144	-	-	929,144	1,044,384	-	-	1,044,384
PLANNING DATA SERVICES	1,189,054	393,007	-	1,582,061	1,542,508	375,180	-	1,917,688
PLANNING SERVICES	2,468,025	-	167,000	2,635,025	2,683,768	-	220,000	2,903,768
MANAGEMENT PLANNING AND EDUCATIONAL OUTREACH	1,319,002	3,090,189	181,179	4,590,370	1,502,813	3,076,153	193,911	4,772,877
MUSEUM SERVICES	4,084,677	241,699	152,017	4,478,393	4,082,373	258,716	146,558	4,487,647
RESEARCH SURVEY AND REGISTRATION	744,861	70,732	249,573	1,065,166	898,759	8,005	296,057	1,202,821
PRESERVATION SERVICES	463,027	337,566	187,530	988,123	555,495	324,445	217,838	1,097,778
HISTORIC PRESERVATION - CAPITAL APPROPRIATION	-	200,000	-	200,000	250,000	200,000	-	450,000
HERITAGE STRUCTURE REHABILITATION TAX CREDIT	14,700,000	-	-	14,700,000	14,700,000	-	-	14,700,000
OFFICE OF SMART GROWTH	340,834	-	-	340,834	396,144	-	-	396,144
<b>TOTAL DEPARTMENT OF PLANNING</b>	<b>29,351,838</b>	<b>4,333,193</b>	<b>937,299</b>	<b>34,622,330</b>	<b>31,283,520</b>	<b>4,242,499</b>	<b>1,074,364</b>	<b>36,600,383</b>
<b>MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE</b>								
ADMINISTRATIVE HEADQUARTERS	2,838,869	52,276	121,725	3,012,870	3,001,404	52,276	136,125	3,189,805
AIR OPERATIONS AND MAINTENANCE	758,337	-	4,926,719	5,685,056	787,010	-	5,363,637	6,150,647
ARMY OPERATIONS AND MAINTENANCE	5,646,576	121,991	6,855,042	12,623,609	6,160,111	121,991	6,744,626	13,026,728
STATE OPERATIONS	3,140,804	-	2,036,844	5,177,648	4,170,218	-	2,151,454	6,321,672
MARYLAND EMERGENCY MANAGEMENT AGENCY	2,541,222	13,050,000	36,575,670	52,166,892	2,612,025	13,050,000	36,781,086	52,443,111
<b>TOTAL MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE</b>	<b>14,925,808</b>	<b>13,224,267</b>	<b>50,516,000</b>	<b>78,666,075</b>	<b>16,730,768</b>	<b>13,224,267</b>	<b>51,176,928</b>	<b>81,131,963</b>
<b>MD INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS</b>								
GENERAL ADMINISTRATION	-	11,306,277	100,000	11,406,277	-	11,939,030	100,000	12,039,030
<b>DEPARTMENT OF VETERANS AFFAIRS</b>								
SERVICE PROGRAM	883,741	-	-	883,741	1,204,955	-	-	1,204,955
CEMETERY PROGRAM	1,997,829	396,000	721,736	3,115,565	2,378,602	485,000	604,061	3,467,663
MEMORIALS AND MONUMENTS PROGRAM	402,450	-	-	402,450	412,966	-	-	412,966
CEMETERY PROGRAM-CAPITAL APPROPRIATION	210,000	-	6,912,000	7,122,000	-	-	1,810,000	1,810,000
VETERANS HOME PROGRAM	4,362,784	231,221	6,657,439	11,251,444	4,426,807	118,800	8,246,894	12,792,501
EXECUTIVE DIRECTION	545,170	-	-	545,170	610,202	-	-	610,202
OUTREACH AND ADVOCACY	206,164	-	-	206,164	210,434	-	-	210,434
<b>TOTAL DEPARTMENT OF VETERANS AFFAIRS</b>	<b>8,608,138</b>	<b>627,221</b>	<b>14,291,175</b>	<b>23,526,534</b>	<b>9,243,966</b>	<b>603,800</b>	<b>10,660,955</b>	<b>20,508,721</b>
<b>STATE ARCHIVES</b>								
ARCHIVES	2,448,056	7,004,533	151,903	9,604,492	2,542,020	7,117,454	-	9,659,474
ARTISTIC PROPERTY	289,713	88,487	-	378,200	309,454	91,669	-	401,123
<b>TOTAL STATE ARCHIVES</b>	<b>2,737,769</b>	<b>7,093,020</b>	<b>151,903</b>	<b>9,982,692</b>	<b>2,851,474</b>	<b>7,209,123</b>	<b>-</b>	<b>10,060,597</b>
<b>MARYLAND INSURANCE ADMINISTRATION</b>								
<b>INSURANCE ADMINISTRATION AND REGULATION</b>								
ADMINISTRATION AND OPERATIONS	-	26,721,884	-	26,721,884	-	26,993,880	-	26,993,880
RATE STABILIZATION FUND	-	35,350,000	-	35,350,000	-	25,350,000	-	25,350,000
<b>TOTAL INSURANCE ADMINISTRATION AND REGULATION</b>	<b>-</b>	<b>62,071,884</b>	<b>-</b>	<b>62,071,884</b>	<b>-</b>	<b>52,343,880</b>	<b>-</b>	<b>52,343,880</b>

**APPENDIX C  
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEAR ENDING JUNE 30, 2008 AND 2009**

	2008 APPROPRIATION			2009 ALLOWANCE				
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
<b>HEALTH INSURANCE SAFETY NET PROGRAMS</b>								
MARYLAND HEALTH INSURANCE PROGRAM	-	99,993,917	-	99,993,917	-	91,629,978	-	91,629,978
SENIOR PRESCRIPTION DRUG ASSISTANCE PROGRAM	-	14,000,000	-	14,000,000	-	14,000,000	-	14,000,000
<b>TOTAL HEALTH INSURANCE SAFETY NET PROGRAMS</b>	-	113,993,917	-	113,993,917	-	105,629,978	-	105,629,978
<b>TOTAL MARYLAND INSURANCE ADMINISTRATION</b>	-	176,065,801	-	176,065,801	-	157,973,858	-	157,973,858
<b>CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY</b>								
GENERAL ADMINISTRATION	210,791	253,784	-	464,575	240,210	285,924	-	526,134
<b>OFFICE OF ADMINISTRATIVE HEARINGS</b>								
GENERAL ADMINISTRATION	-	48,213	-	48,213	-	48,213	-	48,213
<b>COMPTROLLER OF MARYLAND OFFICE OF THE COMPTROLLER</b>								
EXECUTIVE DIRECTION	2,325,795	379,588	-	2,705,383	2,978,641	487,638	-	3,466,279
FINANCIAL AND SUPPORT SERVICES	1,765,287	288,239	-	2,053,526	1,892,636	309,816	-	2,202,452
<b>TOTAL OFFICE OF THE COMPTROLLER</b>	4,091,082	667,827	-	4,758,909	4,871,277	797,454	-	5,668,731
<b>GENERAL ACCOUNTING DIVISION</b>								
ACCOUNTING CONTROL AND REPORTING	5,206,817	50,000	-	5,256,817	5,353,312	50,000	-	5,403,312
<b>BUREAU OF REVENUE ESTIMATES</b>								
ESTIMATING OF REVENUES	582,597	-	-	582,597	645,101	-	-	645,101
<b>REVENUE ADMINISTRATION DIVISION</b>								
REVENUE ADMINISTRATION	26,076,804	1,794,760	-	27,871,564	28,825,665	1,979,144	-	30,804,809
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	822,885	-	822,885	-	866,005	-	866,005
<b>TOTAL REVENUE ADMINISTRATION DIVISION</b>	26,076,804	2,617,645	-	28,694,449	28,825,665	2,845,149	-	31,670,814
<b>COMPLIANCE DIVISION</b>								
COMPLIANCE ADMINISTRATION	18,482,548	7,433,874	-	25,916,422	21,006,958	7,849,962	-	28,856,920
<b>FIELD ENFORCEMENT DIVISION</b>								
FIELD ENFORCEMENT ADMINISTRATION	2,244,431	2,519,129	-	4,763,560	2,540,335	2,474,788	-	5,015,123
<b>MOTOR FUEL, ALCOHOL AND TOBACCO TAX DIVISION</b>								
MOTOR FUEL, ALCOHOL AND TOBACCO TAX ADMINISTRATION	1,227,970	1,857,467	-	3,085,437	1,317,835	1,944,352	-	3,262,187
<b>CENTRAL PAYROLL BUREAU</b>								
PAYROLL MANAGEMENT	2,395,277	-	-	2,395,277	2,599,732	-	-	2,599,732
<b>INFORMATION TECHNOLOGY DIVISION</b>								
COMPTROLLER IT SERVICES	12,340,281	1,696,072	-	14,036,353	12,427,218	1,701,547	-	14,128,765
<b>TOTAL COMPTROLLER OF MARYLAND</b>	<b>72,647,807</b>	<b>16,842,014</b>	<b>-</b>	<b>89,489,821</b>	<b>79,587,433</b>	<b>17,663,252</b>	<b>-</b>	<b>97,250,685</b>
<b>STATE TREASURER'S OFFICE</b>								
TREASURY MANAGEMENT								
TREASURY MANAGEMENT	4,963,092	513,599	-	5,476,691	5,115,870	619,782	-	5,735,652
<b>BOND SALE EXPENSES</b>								
BOND SALE EXPENSES	70,000	1,215,000	-	1,285,000	70,000	975,000	-	1,045,000
<b>TOTAL STATE TREASURER'S OFFICE</b>	<b>5,033,092</b>	<b>1,728,599</b>	<b>-</b>	<b>6,761,691</b>	<b>5,185,870</b>	<b>1,594,782</b>	<b>-</b>	<b>6,780,652</b>

**APPENDIX C  
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEAR ENDING JUNE 30, 2008 AND 2009**

	2008 APPROPRIATION			2009 ALLOWANCE				
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
<b>STATE DEPARTMENT OF ASSESSMENTS AND TAXATION</b>								
OFFICE OF THE DIRECTOR	2,545,832	-	-	2,545,832	2,694,700	-	-	2,694,700
REAL PROPERTY VALUATION	33,493,547	-	-	33,493,547	35,254,348	-	-	35,254,348
OFFICE OF INFORMATION TECHNOLOGY	3,940,827	-	-	3,940,827	3,839,309	-	-	3,839,309
BUSINESS PROPERTY VALUATION	3,348,726	-	-	3,348,726	3,531,899	-	-	3,531,899
TAX CREDIT PAYMENTS	60,355,963	-	-	60,355,963	64,878,259	-	-	64,878,259
PROPERTY TAX CREDIT PROGRAMS	2,009,549	53,056	-	2,062,605	2,154,905	694,507	-	2,849,412
CHARTER UNIT	-	4,252,324	-	4,252,324	50,550	4,764,604	-	4,815,154
TOTAL STATE DEPARTMENT OF ASSESSMENTS AND TAXATION	105,694,444	4,305,380	-	109,999,824	112,403,970	5,459,111	-	117,863,081
<b>STATE LOTTERY AGENCY</b>								
ADMINISTRATION AND OPERATIONS	-	57,804,390	-	57,804,390	-	60,048,519	-	60,048,519
<b>PROPERTY TAX ASSESSMENT APPEALS BOARDS</b>								
PROPERTY TAX ASSESSMENT APPEALS BOARDS	945,289	-	-	945,289	1,008,120	-	-	1,008,120
<b>DEPARTMENT OF BUDGET AND MANAGEMENT</b>								
<b>OFFICE OF THE SECRETARY</b>								
EXECUTIVE DIRECTION	1,191,054	-	-	1,191,054	1,307,755	-	-	1,307,755
DIVISION OF FINANCE AND ADMINISTRATION	2,535,182	-	-	2,535,182	2,356,223	-	-	2,356,223
CENTRAL COLLECTION UNIT	-	9,884,611	-	9,884,611	-	11,558,943	-	11,558,943
DIVISION OF PROCUREMENT POLICY AND ADMINISTRATION	2,146,087	-	-	2,146,087	2,165,837	-	-	2,165,837
TOTAL OFFICE OF THE SECRETARY	5,872,323	9,884,611	-	15,756,934	5,829,815	11,558,943	-	17,388,758
<b>OFFICE OF PERSONNEL SERVICES AND BENEFITS</b>								
EXECUTIVE DIRECTION	1,466,917	-	-	1,466,917	1,576,819	-	-	1,576,819
DIVISION OF EMPLOYEE RELATIONS	1,079,943	-	-	1,079,943	904,119	-	-	904,119
DIVISION OF CLASSIFICATION AND SALARY	1,276,509	-	-	1,276,509	1,350,147	-	-	1,350,147
DIVISION OF RECRUITMENT AND EXAMINATION	2,275,295	-	-	2,275,295	2,440,532	-	-	2,440,532
STATEWIDE EXPENSES	1,796,683	1,257,258	-	3,053,941	72,163,471	66,710,896	-	138,874,367
TOTAL OFFICE OF PERSONNEL SERVICES AND BENEFITS	7,895,347	1,257,258	-	9,152,605	78,435,088	66,710,896	-	145,145,984
<b>OFFICE OF INFORMATION TECHNOLOGY</b>								
STATE CHIEF OF INFORMATION TECHNOLOGY	539,719	-	-	539,719	409,282	-	-	409,282
ENTERPRISE INFORMATION SYSTEMS	2,842,487	62,666	-	2,905,153	3,106,253	88,416	-	3,194,669
APPLICATION SYSTEMS MANAGEMENT	6,576,146	-	-	6,576,146	6,687,642	-	-	6,687,642
NETWORKS DIVISION	-	183,191	-	183,191	-	164,733	-	164,733
STRATEGIC PLANNING	1,549,557	-	-	1,549,557	1,652,676	-	-	1,652,676
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	675,040	-	675,040	-	3,744,634	-	3,744,634
WEB SYSTEMS	1,731,662	-	-	1,731,662	2,353,231	-	-	2,353,231
TELECOMMUNICATIONS ACCESS OF MARYLAND	-	8,439,750	-	8,439,750	-	10,207,513	-	10,207,513
TOTAL OFFICE OF INFORMATION TECHNOLOGY	13,239,571	9,360,647	-	22,600,218	14,209,084	14,205,296	-	28,414,380
<b>OFFICE OF BUDGET ANALYSIS</b>								
BUDGET ANALYSIS AND FORMULATION	2,466,128	-	-	2,466,128	2,690,367	-	-	2,690,367
<b>OFFICE OF CAPITAL BUDGETING</b>								
CAPITAL BUDGET ANALYSIS AND FORMULATION	1,042,580	-	-	1,042,580	1,091,381	-	-	1,091,381
<b>TOTAL DEPARTMENT OF BUDGET AND MANAGEMENT</b>	<b>30,515,949</b>	<b>20,502,516</b>	<b>-</b>	<b>51,018,465</b>	<b>102,255,735</b>	<b>92,475,135</b>	<b>-</b>	<b>194,730,870</b>
<b>MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND</b>								
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND	-	12,494,230	-	12,494,230	23,639,907	23,286,926	-	46,926,833

**APPENDIX C  
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEAR ENDING JUNE 30, 2008 AND 2009**

	2008 APPROPRIATION				2009 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
<b>MARYLAND STATE RETIREMENT AND PENSION SYSTEMS</b>								
STATE RETIREMENT AGENCY	-	22,414,782	-	22,414,782	-	25,088,923	-	25,088,923
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	-	-	-	-	4,761,478	-	4,761,478
<b>TOTAL MARYLAND STATE RETIREMENT AND PENSION SYSTEMS</b>	-	22,414,782	-	22,414,782	-	29,850,401	-	29,850,401
<b>TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS</b>								
MARYLAND SUPPLEMENTAL RETIREMENT PLAN BOARD AND STAFF	-	1,408,907	-	1,408,907	-	1,521,614	-	1,521,614
<b>DEPARTMENT OF GENERAL SERVICES</b>								
<b>OFFICE OF THE SECRETARY</b>								
EXECUTIVE DIRECTION	1,547,431	-	-	1,547,431	1,597,861	-	-	1,597,861
ADMINISTRATION	3,431,937	-	-	3,431,937	3,291,308	-	-	3,291,308
<b>TOTAL OFFICE OF THE SECRETARY</b>	4,979,368	-	-	4,979,368	4,889,169	-	-	4,889,169
<b>OFFICE OF FACILITIES SECURITY</b>								
FACILITIES SECURITY	8,846,363	79,049	271,200	9,196,612	8,971,866	70,146	270,160	9,312,172
<b>OFFICE OF FACILITIES OPERATION AND MAINTENANCE</b>								
FACILITIES OPERATION AND MAINTENANCE	28,425,095	398,754	646,483	29,470,332	28,059,443	392,264	701,761	29,153,468
PARKING FACILITIES	127,762	-	-	127,762	1,692,866	-	-	1,692,866
<b>TOTAL OFFICE OF FACILITIES OPERATION AND MAINTENANCE</b>	28,552,857	398,754	646,483	29,598,094	29,752,309	392,264	701,761	30,846,334
<b>OFFICE OF PROCUREMENT AND LOGISTICS</b>								
PROCUREMENT AND LOGISTICS	3,177,212	1,316,648	-	4,493,860	3,359,207	761,895	-	4,121,102
<b>OFFICE OF REAL ESTATE</b>								
REAL ESTATE MANAGEMENT	1,142,518	-	-	1,142,518	1,328,463	-	-	1,328,463
<b>OFFICE OF FACILITIES PLANNING, DESIGN AND CONSTRUCTION</b>								
FACILITIES PLANNING, DESIGN AND CONSTRUCTION	11,386,154	-	-	11,386,154	11,184,004	-	-	11,184,004
<b>TOTAL DEPARTMENT OF GENERAL SERVICES</b>	<b>58,084,472</b>	<b>1,794,451</b>	<b>917,683</b>	<b>60,796,606</b>	<b>59,485,018</b>	<b>1,224,305</b>	<b>971,921</b>	<b>61,681,244</b>
<b>DEPARTMENT OF TRANSPORTATION</b>								
<b>THE SECRETARY'S OFFICE</b>								
EXECUTIVE DIRECTION	-	24,630,605	-	24,630,605	-	26,029,044	-	26,029,044
OPERATING GRANTS-IN-AID	-	4,111,386	9,684,140	13,795,526	-	4,035,182	8,364,395	12,399,577
FACILITIES AND CAPITAL EQUIPMENT	-	31,374,872	6,895,000	38,269,872	-	22,411,686	2,214,000	24,625,686
WASHINGTON METROPOLITAN AREA TRANSIT-OPERATING	-	193,029,374	-	193,029,374	-	218,300,000	-	218,300,000
WASHINGTON METROPOLITAN AREA TRANSIT-CAPITAL	-	68,261,000	16,400,000	84,661,000	-	64,341,000	16,400,000	80,741,000
OFFICE OF TRANSPORTATION TECHNOLOGY SERVICES	-	37,027,239	-	37,027,239	-	38,056,594	-	38,056,594
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	906,000	-	906,000	-	-	-	-
<b>TOTAL THE SECRETARY'S OFFICE</b>	-	359,340,476	32,979,140	392,319,616	-	373,173,506	26,978,395	400,151,901
<b>DEBT SERVICE REQUIREMENTS</b>								
DEBT SERVICE REQUIREMENTS	-	128,318,800	-	128,318,800	-	141,933,925	-	141,933,925
<b>STATE HIGHWAY ADMINISTRATION</b>								
STATE SYSTEM CONSTRUCTION AND EQUIPMENT	-	490,252,800	508,232,000	998,484,800	-	651,878,192	387,899,000	1,039,777,192
STATE SYSTEM MAINTENANCE	-	191,293,567	6,374,565	197,668,132	-	202,258,496	6,754,390	209,012,886
COUNTY AND MUNICIPALITY CAPITAL FUNDS	-	5,042,070	60,668,200	65,710,270	-	4,875,000	45,500,000	50,375,000
HIGHWAY SAFETY OPERATING PROGRAM	-	6,316,294	8,194,290	14,510,584	-	6,486,302	8,188,967	14,675,269
COUNTY AND MUNICIPALITY FUNDS	-	566,782,241	-	566,782,241	-	548,674,120	-	548,674,120
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	5,432,200	3,800,000	9,232,200	-	9,484,808	3,800,000	13,284,808
<b>TOTAL STATE HIGHWAY ADMINISTRATION</b>	-	1,265,119,172	587,269,055	1,852,388,227	-	1,423,656,918	452,142,357	1,875,799,275

**APPENDIX C  
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEAR ENDING JUNE 30, 2008 AND 2009**

	2008 APPROPRIATION				2009 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
<b>MARYLAND PORT ADMINISTRATION</b>								
PORT OPERATIONS	-	110,053,984	-	110,053,984	-	112,627,689	-	112,627,689
PORT FACILITIES AND CAPITAL EQUIPMENT	-	128,748,000	2,463,000	131,211,000	-	127,881,000	754,000	128,635,000
TOTAL MARYLAND PORT ADMINISTRATION	-	238,801,984	2,463,000	241,264,984	-	240,508,689	754,000	241,262,689
<b>MOTOR VEHICLE ADMINISTRATION</b>								
MOTOR VEHICLE OPERATIONS	-	147,313,342	176,500	147,489,842	-	157,488,610	176,500	157,665,110
FACILITIES AND CAPITAL EQUIPMENT	-	26,170,031	-	26,170,031	-	36,713,681	-	36,713,681
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	4,667,000	-	4,667,000	-	3,941,000	-	3,941,000
TOTAL MOTOR VEHICLE ADMINISTRATION	-	178,150,373	176,500	178,326,873	-	198,143,291	176,500	198,319,791
<b>MARYLAND TRANSIT ADMINISTRATION</b>								
TRANSIT ADMINISTRATION	-	43,320,867	-	43,320,867	-	49,723,089	-	49,723,089
BUS OPERATIONS	-	199,035,074	30,278,599	229,313,673	-	228,512,066	30,278,599	258,790,665
RAIL OPERATIONS	-	149,396,572	12,604,351	162,000,923	-	171,386,969	15,346,351	186,733,320
FACILITIES AND CAPITAL EQUIPMENT	-	73,815,001	85,887,000	159,702,001	-	193,688,751	144,579,000	338,267,751
STATEWIDE PROGRAMS OPERATIONS	-	67,764,177	10,469,281	78,233,458	-	86,139,576	10,469,281	96,608,857
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	6,032,000	2,092,000	8,124,000	-	12,565,000	-	12,565,000
TOTAL MARYLAND TRANSIT ADMINISTRATION	-	539,363,691	141,331,231	680,694,922	-	742,015,451	200,673,231	942,688,682
<b>MARYLAND AVIATION ADMINISTRATION</b>								
AIRPORT OPERATIONS	-	183,191,224	350,000	183,541,224	-	187,087,543	350,000	187,437,543
AIRPORT FACILITIES AND CAPITAL EQUIPMENT	-	53,205,000	11,119,000	64,324,000	-	53,901,000	4,342,000	58,243,000
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	1,428,000	-	1,428,000	-	4,182,000	-	4,182,000
TOTAL MARYLAND AVIATION ADMINISTRATION	-	237,824,224	11,469,000	249,293,224	-	245,170,543	4,692,000	249,862,543
<b>TOTAL DEPARTMENT OF TRANSPORTATION</b>	<b>-</b>	<b>2,946,918,720</b>	<b>775,687,926</b>	<b>3,722,606,646</b>	<b>-</b>	<b>3,364,602,323</b>	<b>685,416,483</b>	<b>4,050,018,806</b>
<b>DEPARTMENT OF NATURAL RESOURCES</b>								
<b>OFFICE OF THE SECRETARY</b>								
SECRETARIAT	623,480	1,626,589	-	2,250,069	797,299	1,265,983	99,200	2,162,482
OFFICE OF THE ATTORNEY GENERAL	400,278	749,922	-	1,150,200	573,293	627,300	-	1,200,593
FINANCE AND ADMINISTRATIVE SERVICE	1,973,609	1,773,002	181,012	3,927,623	2,327,811	1,812,576	138,483	4,278,870
HUMAN RESOURCE SERVICE	529,948	649,171	-	1,179,119	554,001	527,270	32,469	1,113,740
INFORMATION TECHNOLOGY SERVICE	1,976,159	1,784,815	-	3,760,974	1,962,587	1,600,089	113,100	3,675,776
OFFICE OF COMMUNICATIONS AND MARKETING	563,607	561,203	-	1,124,810	518,105	478,310	-	996,415
TOTAL OFFICE OF THE SECRETARY	6,067,081	7,144,702	181,012	13,392,795	6,733,096	6,311,528	383,252	13,427,876
<b>FORESTRY SERVICE</b>								
FORESTRY SERVICE	6,288,230	3,179,565	1,396,617	10,864,412	6,464,001	3,683,567	1,431,607	11,579,175
<b>WILDLIFE AND HERITAGE SERVICE</b>								
WILDLIFE AND HERITAGE SERVICE	1,433,237	4,965,904	3,115,467	9,514,608	1,348,236	5,816,324	3,351,283	10,515,843
<b>MARYLAND PARK SERVICE</b>								
STATE-WIDE OPERATION	16,264,242	14,955,801	311,265	31,531,308	-	36,764,669	535,630	37,300,299
REVENUE OPERATIONS	-	1,322,884	-	1,322,884	-	1,399,015	-	1,399,015
TOTAL MARYLAND PARK SERVICE	16,264,242	16,278,685	311,265	32,854,192	-	38,163,684	535,630	38,699,314
<b>CAPITAL GRANTS &amp; LOAN ADMINISTRATION</b>								
OPERATIONS	-	7,498,357	-	7,498,357	1,794,000	7,907,151	48,216	9,749,367
OUTDOOR RECREATION LAND LOAN	-	210,165,277	4,000,000	214,165,277	-	65,507,914	3,000,000	68,507,914
WATERWAY SERVICE PROJECTS	-	26,700,000	1,000,000	27,700,000	-	20,000,000	1,300,000	21,300,000
SHORE EROSION CONTROL CAPITAL PROJECTS	-	500,000	-	500,000	-	500,000	-	500,000
TOTAL CAPITAL GRANTS AND LOAN ADMINISTRATION	-	244,863,634	5,000,000	249,863,634	1,794,000	93,915,065	4,348,216	100,057,281

**APPENDIX C  
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEAR ENDING JUNE 30, 2008 AND 2009**

	2008 APPROPRIATION				2009 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
<b>LICENSING AND REGISTRATION SERVICE</b>								
GENERAL DIRECTION	-	4,055,411	-	4,055,411	-	4,330,450	-	4,330,450
<b>NATURAL RESOURCES POLICE</b>								
GENERAL DIRECTION	6,485,988	1,851,028	4,227,410	12,564,426	4,983,501	1,532,781	2,119,737	8,636,019
FIELD OPERATIONS	24,397,555	3,641,927	1,823,855	29,863,337	24,879,365	3,561,228	2,492,554	30,933,147
WATERWAY MANAGEMENT SERVICES	2,000	2,196,104	84,024	2,282,128	14,453	2,272,087	116,646	2,403,186
TOTAL NATURAL RESOURCES POLICE	30,885,543	7,689,059	6,135,289	44,709,891	29,877,319	7,366,096	4,728,937	41,972,352
<b>PUBLIC LANDS POLICY AND PLANNING</b>								
RESOURCE PLANNING ADMINISTRATION	727,449	621,718	-	1,349,167	793,514	835,225	-	1,628,739
<b>ENGINEERING AND CONSTRUCTION</b>								
GENERAL DIRECTION	670,628	4,903,747	-	5,574,375	784,350	4,730,864	-	5,515,214
OCEAN CITY MAINTENANCE	-	1,000,000	-	1,000,000	-	1,000,000	-	1,000,000
TOTAL ENGINEERING AND CONSTRUCTION	670,628	5,903,747	-	6,574,375	784,350	5,730,864	-	6,515,214
<b>CHESAPEAKE BAY CRITICAL AREA COMMISSION</b>								
CHESAPEAKE BAY CRITICAL AREA COMMISSION	2,235,235	-	-	2,235,235	2,325,479	-	-	2,325,479
<b>RESOURCE ASSESSMENT SERVICE</b>								
SUPPORT SERVICES	422,530	187,290	-	609,820	435,000	179,391	-	614,391
MONITORING AND NON-TIDAL ASSESSMENT	1,159,099	965,438	414,530	2,539,067	1,196,358	948,113	489,581	2,634,052
POWER PLANT ASSESSMENT PROGRAM	-	6,950,637	-	6,950,637	-	7,053,041	-	7,053,041
TIDEWATER ECOSYSTEM ASSESSMENT	2,156,750	623,809	1,773,817	4,554,376	2,205,490	712,164	926,344	3,843,998
MARYLAND GEOLOGICAL SURVEY	1,611,812	219,083	229,310	2,060,205	1,540,076	603,742	135,030	2,278,848
TOTAL RESOURCE ASSESSMENT SERVICE	5,350,191	8,946,257	2,417,657	16,714,105	5,376,924	9,496,451	1,550,955	16,424,330
<b>MARYLAND ENVIRONMENTAL TRUST</b>								
GENERAL DIRECTION	560,341	567,337	-	1,127,678	531,146	658,788	-	1,189,934
<b>WATERSHED SERVICES</b>								
GENERAL DIRECTION	274,434	-	132,760	407,194	360,673	-	133,748	494,421
PROGRAM DEVELOPMENT AND OPERATION	2,637,721	1,083,145	1,915,879	5,636,745	2,598,476	1,355,515	1,835,091	5,789,082
COASTAL ZONE MANAGEMENT	321,000	-	5,251,935	5,572,935	221,398	-	5,239,998	5,461,396
TOTAL WATERSHED SERVICES	3,233,155	1,083,145	7,300,574	11,616,874	3,180,547	1,355,515	7,208,837	11,744,899
<b>FISHERIES SERVICE</b>								
GENERAL DIRECTION, POLICY AND OXFORD	2,067,243	2,299,155	1,211,404	5,577,802	4,511,235	2,584,966	1,270,020	8,366,221
INLAND FISHERIES MANAGEMENT	216,268	2,653,415	1,687,311	4,556,994	217,477	2,909,417	1,524,919	4,651,813
ESTUARINE AND MARINE FISHERIES	612,832	2,268,832	1,484,058	4,365,722	537,076	2,538,378	1,621,718	4,697,172
SHELLFISH RESTORATION AND MANAGEMENT	360,591	605,825	-	966,416	361,493	650,361	124,878	1,136,732
TOTAL FISHERIES SERVICE	3,256,934	7,827,227	4,382,773	15,466,934	5,627,281	8,683,122	4,541,535	18,851,938
<b>TOTAL DEPARTMENT OF NATURAL RESOURCES</b>	<b>76,972,266</b>	<b>313,126,391</b>	<b>30,240,654</b>	<b>420,339,311</b>	<b>64,835,893</b>	<b>186,346,679</b>	<b>28,080,252</b>	<b>279,262,824</b>
<b>DEPARTMENT OF AGRICULTURE</b>								
<b>OFFICE OF THE SECRETARY</b>								
EXECUTIVE DIRECTION	2,482,438	-	-	2,482,438	2,912,361	-	-	2,912,361
ADMINISTRATIVE SERVICES	1,170,369	-	-	1,170,369	1,055,171	-	-	1,055,171
CENTRAL SERVICES	1,047,788	648,381	367,000	2,063,169	1,030,072	648,882	375,000	2,053,954
MARYLAND AGRICULTURAL COMMISSION	171,389	2,000	-	173,389	167,834	3,828	-	171,662
MARYLAND AGRICULTURAL LAND PRESERVATION FOUNDATION	-	2,190,687	111,642	2,302,329	-	2,066,787	-	2,066,787
CAPITAL APPROPRIATION	-	67,961,820	2,000,000	69,961,820	-	35,704,604	10,000,000	45,704,604
TOTAL OFFICE OF THE SECRETARY	4,871,984	70,802,888	2,478,642	78,153,514	5,165,438	38,424,101	10,375,000	53,964,539

**APPENDIX C  
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEAR ENDING JUNE 30, 2008 AND 2009**

	2008 APPROPRIATION				2009 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
<b>OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES</b>								
OFFICE OF THE ASSISTANT SECRETARY	173,280	-	-	173,280	188,099	-	-	188,099
WEIGHTS AND MEASURES	565,053	1,389,530	-	1,954,583	601,407	1,393,222	-	1,994,629
FOOD QUALITY ASSURANCE	35,149	1,372,870	100,920	1,508,939	38,760	1,408,767	127,152	1,574,679
MARYLAND AGRICULTURAL STATISTICS SERVICES	82,400	-	13,200	95,600	80,900	-	10,500	91,400
ANIMAL HEALTH	2,359,553	752,081	742,965	3,854,599	2,583,959	909,309	740,179	4,233,447
STATE BOARD OF VETERINARY MEDICAL EXAMINERS	-	409,838	-	409,838	-	430,534	-	430,534
MARYLAND HORSE INDUSTRY BOARD	57,329	107,597	-	164,926	63,993	125,401	-	189,394
AQUACULTURE DEVELOPMENT AND SEAFOOD MARKETING	440,799	6,000	-	446,799	426,790	6,000	-	432,790
MARKETING AND AGRICULTURE DEVELOPMENT	831,907	2,087,600	1,148,689	4,068,196	893,653	2,317,100	1,274,970	4,485,723
MARYLAND AGRICULTURAL FAIR BOARD	-	1,460,489	-	1,460,489	-	1,460,000	-	1,460,000
STATE TOBACCO AUTHORITY	-	6,761	-	6,761	-	1,700	-	1,700
TOBACCO TRANSITION PROGRAM	-	6,330,000	-	6,330,000	-	6,330,000	-	6,330,000
RURAL MARYLAND COUNCIL	105,946	250,075	50,000	406,021	102,960	269,227	-	372,187
MD AGRIC EDUCATION + RURAL DEVELOP ASSISTANCE FUND	142,000	110,000	-	252,000	130,000	130,000	-	260,000
MD AGRICULTURAL AND RESOURCE-BASED INDUSTRY DEVCORP	3,000,000	-	-	3,000,000	3,500,000	-	-	3,500,000
<b>TOTAL OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES</b>	<b>7,793,416</b>	<b>14,282,841</b>	<b>2,055,774</b>	<b>24,132,031</b>	<b>8,610,521</b>	<b>14,781,260</b>	<b>2,152,801</b>	<b>25,544,582</b>
<b>OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT</b>								
OFFICE OF THE ASSISTANT SECRETARY	168,211	-	-	168,211	181,733	-	-	181,733
FOREST PEST MANAGEMENT	749,487	177,362	186,558	1,113,407	1,950,933	296,226	1,090,059	3,337,218
MOSQUITO CONTROL	1,945,154	998,800	-	2,943,954	1,893,344	1,118,430	-	3,011,774
PESTICIDE REGULATION	-	639,020	294,909	933,929	-	654,352	291,837	946,189
PLANT PROTECTION AND WEED MANAGEMENT	1,266,600	242,397	531,671	2,040,668	1,230,439	224,381	1,963,536	3,418,356
TURF AND SEED	531,249	384,188	-	915,437	733,250	300,850	-	1,034,100
STATE CHEMIST	-	2,058,722	143,085	2,201,807	-	1,784,357	134,225	1,918,582
<b>TOTAL OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT</b>	<b>4,660,701</b>	<b>4,500,489</b>	<b>1,156,223</b>	<b>10,317,413</b>	<b>5,989,699</b>	<b>4,378,596</b>	<b>3,479,657</b>	<b>13,847,952</b>
<b>OFFICE OF RESOURCE CONSERVATION</b>								
OFFICE OF THE ASSISTANT SECRETARY	170,199	-	-	170,199	1,097,155	-	-	1,097,155
PROGRAM PLANNING AND DEVELOPMENT	2,718,945	-	419,500	3,138,445	2,595,149	-	549,000	3,144,149
RESOURCE CONSERVATION OPERATIONS	7,748,903	312,670	798,077	8,859,650	7,834,436	442,277	278,235	8,554,948
RESOURCE CONSERVATION GRANTS	4,106,458	5,699,556	-	9,806,014	4,063,549	5,540,382	-	9,603,931
<b>TOTAL OFFICE OF RESOURCE CONSERVATION</b>	<b>14,744,505</b>	<b>6,012,226</b>	<b>1,217,577</b>	<b>21,974,308</b>	<b>15,590,289</b>	<b>5,982,659</b>	<b>827,235</b>	<b>22,400,183</b>
<b>TOTAL DEPARTMENT OF AGRICULTURE</b>	<b>32,070,606</b>	<b>95,598,444</b>	<b>6,908,216</b>	<b>134,577,266</b>	<b>35,355,947</b>	<b>63,566,616</b>	<b>16,834,693</b>	<b>115,757,256</b>
<b>DEPARTMENT OF HEALTH AND MENTAL HYGIENE</b>								
<b>OFFICE OF THE SECRETARY</b>								
EXECUTIVE DIRECTION	4,807,826	-	1,212,267	6,020,093	6,617,844	-	1,709,149	8,326,993
FINANCIAL MANAGEMENT ADMINISTRATION	4,729,498	-	2,636,583	7,366,081	4,306,194	-	2,468,769	6,774,963
OFFICE OF HEALTH CARE QUALITY	9,713,418	518,212	5,443,636	15,675,266	10,963,284	439,463	6,272,709	17,675,456
HEALTH PROFESSIONALS BOARDS AND COMMISSION	316,911	9,545,187	-	9,862,098	337,233	10,987,818	-	11,325,051
BOARD OF NURSING	-	6,010,580	-	6,010,580	-	6,578,966	-	6,578,966
MARYLAND BOARD OF PHYSICIANS	-	8,274,253	-	8,274,253	-	8,838,986	-	8,838,986
<b>TOTAL OFFICE OF THE SECRETARY</b>	<b>19,567,653</b>	<b>24,348,232</b>	<b>9,292,486</b>	<b>53,208,371</b>	<b>22,224,555</b>	<b>26,845,233</b>	<b>10,450,627</b>	<b>59,520,415</b>
<b>OPERATIONS</b>								
EXECUTIVE DIRECTION	9,864,370	30,000	6,279,966	16,174,336	11,599,295	30,000	5,883,306	17,512,601
INFORMATION RESOURCES MANAGEMENT ADMINISTRATION	3,176,088	-	3,646,344	6,822,432	3,739,472	-	3,376,302	7,115,774
<b>TOTAL OPERATIONS</b>	<b>13,040,458</b>	<b>30,000</b>	<b>9,926,310</b>	<b>22,996,768</b>	<b>15,338,767</b>	<b>30,000</b>	<b>9,259,608</b>	<b>24,628,375</b>
<b>DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES</b>								
EXECUTIVE DIRECTION	2,987,309	-	-	2,987,309	3,300,124	-	-	3,300,124

**APPENDIX C  
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEAR ENDING JUNE 30, 2008 AND 2009**

	2008 APPROPRIATION				2009 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
<b>COMMUNITY HEALTH ADMINISTRATION</b>								
COMMUNITY HEALTH SERVICES	8,660,843	10,000	9,246,981	17,917,824	9,049,936	10,000	9,233,583	18,293,519
CORE PUBLIC HEALTH SERVICES	66,991,283	-	4,493,000	71,484,283	68,760,355	-	4,493,000	73,253,355
TOTAL COMMUNITY HEALTH ADMINISTRATION	75,652,126	10,000	13,739,981	89,402,107	77,810,291	10,000	13,726,583	91,546,874
<b>FAMILY HEALTH ADMINISTRATION</b>								
FAMILY HEALTH SERVICES AND PRIMARY CARE	20,512,616	106,192	88,075,842	108,694,650	20,705,966	106,192	102,247,098	123,059,256
PREVENTION AND DISEASE CONTROL	20,879,268	44,925,464	11,428,098	77,232,830	27,898,941	45,037,196	11,404,166	84,340,303
TOTAL FAMILY HEALTH ADMINISTRATION	41,391,884	45,031,656	99,503,940	185,927,480	48,604,907	45,143,388	113,651,264	207,399,559
<b>AIDS ADMINISTRATION</b>								
AIDS ADMINISTRATION	4,693,169	10,835,281	55,542,810	71,071,260	4,542,341	15,035,527	51,355,335	70,933,203
<b>OFFICE OF THE CHIEF MEDICAL EXAMINER</b>								
POST MORTEM EXAMINING SERVICES	8,617,200	-	180,985	8,798,185	9,281,012	-	195,886	9,476,898
<b>OFFICE OF PREPAREDNESS AND RESPONSE</b>								
OFFICE OF PREPAREDNESS AND RESPONSE	37,968	-	23,847,341	23,885,309	-	-	20,076,919	20,076,919
<b>WESTERN MARYLAND CENTER</b>								
SERVICES AND INSTITUTIONAL OPERATIONS	20,701,132	818,815	-	21,519,947	21,989,640	835,398	-	22,825,038
<b>DEER'S HEAD CENTER</b>								
SERVICES AND INSTITUTIONAL OPERATIONS	18,165,440	4,027,258	-	22,192,698	19,593,506	4,011,505	-	23,605,011
<b>LABORATORIES ADMINISTRATION</b>								
LABORATORY SERVICES	18,256,945	29,000	3,443,062	21,729,007	18,877,422	447,099	2,835,760	22,160,281
<b>ALCOHOL AND DRUG ABUSE ADMINISTRATION</b>								
ALCOHOL AND DRUG ABUSE ADMINISTRATION	89,832,940	17,750,254	31,440,925	139,024,119	94,080,825	17,953,312	32,348,790	144,382,927
<b>MENTAL HYGIENE ADMINISTRATION</b>								
PROGRAM DIRECTION	5,621,426	-	1,462,185	7,083,611	5,891,692	-	1,635,530	7,527,222
COMMUNITY SERVICES	81,350,541	31,119	29,276,334	110,657,994	87,675,206	31,119	30,261,247	117,967,572
COMMUNITY SERVICES FOR MEDICAID RECIPIENTS	262,574,526	-	228,506,952	491,081,478	269,279,345	-	239,882,903	509,162,248
TOTAL MENTAL HYGIENE ADMINISTRATION	349,546,493	31,119	259,245,471	608,823,083	362,846,243	31,119	271,779,680	634,657,042
<b>WALTER P. CARTER COMMUNITY MENTAL HEALTH CENTER</b>								
SERVICES AND INSTITUTIONAL OPERATIONS	13,920,501	95,543	-	14,016,044	13,798,149	152,783	-	13,950,932
<b>THOMAS B. FINAN HOSPITAL CENTER</b>								
SERVICES AND INSTITUTIONAL OPERATIONS	16,213,192	709,202	-	16,922,394	17,805,033	764,645	-	18,569,678
<b>REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS-BALTIMORE CITY</b>								
SERVICES AND INSTITUTIONAL OPERATIONS	10,529,116	2,152,832	63,524	12,745,472	11,053,735	2,279,530	59,241	13,392,506
<b>CROWNSVILLE HOSPITAL CENTER</b>								
SERVICES AND INSTITUTIONAL OPERATIONS	1,572,457	461,806	-	2,034,263	1,291,920	493,950	-	1,785,870
<b>EASTERN SHORE HOSPITAL CENTER</b>								
SERVICES AND INSTITUTIONAL OPERATIONS	17,101,712	47,975	-	17,149,687	19,031,870	48,760	-	19,080,630
<b>SPRINGFIELD HOSPITAL CENTER</b>								
SERVICES AND INSTITUTIONAL OPERATIONS	72,554,809	357,509	-	72,912,318	76,607,825	422,665	-	77,030,490

**APPENDIX C  
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEAR ENDING JUNE 30, 2008 AND 2009**

	2008 APPROPRIATION				2009 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
<b>SPRING GROVE HOSPITAL CENTER</b>								
SERVICES AND INSTITUTIONAL OPERATIONS	75,711,060	763,992	39,648	76,514,700	79,429,819	661,758	41,339	80,132,916
<b>CLIFTON T. PERKINS HOSPITAL CENTER</b>								
SERVICES AND INSTITUTIONAL OPERATIONS	40,473,754	105,000	-	40,578,754	43,716,642	105,000	-	43,821,642
<b>JOHN L. GILDNER REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS</b>								
SERVICES AND INSTITUTIONAL OPERATIONS	11,470,270	88,442	63,215	11,621,927	12,628,962	103,249	71,280	12,803,491
<b>UPPER SHORE COMMUNITY MENTAL HEALTH CENTER</b>								
SERVICES AND INSTITUTIONAL OPERATIONS	8,177,142	184,226	-	8,361,368	8,972,017	213,938	-	9,185,955
<b>REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS-SOUTHERN MD</b>								
SERVICES AND INSTITUTIONAL OPERATIONS	5,991,431	2,500	47,536	6,041,467	6,187,058	2,500	41,208	6,230,766
<b>DEVELOPMENTAL DISABILITIES ADMINISTRATION</b>								
PROGRAM DIRECTION	4,346,177	-	1,508,145	5,854,322	4,304,043	-	1,595,652	5,899,695
COMMUNITY SERVICES	392,970,880	3,109,635	264,271,577	660,352,092	414,703,516	4,121,749	295,442,825	714,268,090
TOTAL DEVELOPMENTAL DISABILITIES ADMINISTRATION	397,317,057	3,109,635	265,779,722	666,206,414	419,007,559	4,121,749	297,038,477	720,167,785
<b>ROSEWOOD CENTER</b>								
SERVICES AND INSTITUTIONAL OPERATIONS	43,727,991	192,359	-	43,920,350	30,234,956	206,345	-	30,441,301
<b>HOLLY CENTER</b>								
SERVICES AND INSTITUTIONAL OPERATIONS	18,244,106	106,563	4,370	18,355,039	19,402,560	110,808	4,490	19,517,858
<b>POTOMAC CENTER</b>								
SERVICES AND INSTITUTIONAL OPERATIONS	9,268,606	5,000	-	9,273,606	11,327,104	5,000	-	11,332,104
<b>JOSEPH D. BRANDENBURG CENTER</b>								
SERVICES AND INSTITUTIONAL OPERATIONS	4,406,821	-	-	4,406,821	6,333,756	-	-	6,333,756
<b>MEDICAL CARE PROGRAMS ADMINISTRATION</b>								
DEPUTY SECRETARY FOR HEALTH CARE FINANCING	1,007,042	-	1,503,526	2,510,568	1,031,760	-	1,561,078	2,592,838
OFFICE OF SYSTEMS, OPERATIONS AND PHARMACY	6,969,988	-	17,025,267	23,995,255	7,471,061	-	17,715,971	25,187,032
MEDICAL CARE PROVIDER REIMBURSEMENTS	2,162,194,278	210,162,456	2,279,678,204	4,652,034,938	2,319,249,044	246,692,501	2,517,612,861	5,083,554,406
OFFICE OF HEALTH SERVICES	11,532,216	25,949	8,465,610	20,023,775	10,665,727	25,949	7,832,177	18,523,853
OFFICE OF FINANCE	1,462,154	-	1,531,840	2,993,994	1,551,100	-	1,635,475	3,186,575
KIDNEY DISEASE TREATMENT SERVICES	7,968,380	349,000	-	8,317,380	8,269,173	368,408	-	8,637,581
MARYLAND CHILDREN'S HEALTH PROGRAM	65,859,438	2,047,499	122,310,383	190,217,320	67,768,133	1,277,727	125,855,104	194,900,964
OFFICE OF ELIGIBILITY SERVICES	4,958,576	-	4,904,659	9,863,235	5,260,481	-	5,369,051	10,629,532
HEALTH CARE COVERAGE FUND	-	-	-	-	14,275,000	47,275,000	47,275,000	108,825,000
TOTAL MEDICAL CARE PROGRAMS ADMINISTRATION	2,261,952,072	212,584,904	2,435,419,489	4,909,956,465	2,435,541,479	295,639,585	2,724,856,717	5,456,037,781
<b>HEALTH REGULATORY COMMISSIONS</b>								
MARYLAND HEALTH CARE COMMISSION	-	24,401,605	-	24,401,605	-	53,920,777	-	53,920,777
HEALTH SERVICES COST REVIEW COMMISSION	-	86,784,408	-	86,784,408	-	89,775,646	-	89,775,646
MARYLAND COMMUNITY HEALTH RESOURCES COMMISSION	-	8,370,943	-	8,370,943	-	9,804,354	-	9,804,354
TOTAL HEALTH REGULATORY COMMISSIONS	-	119,556,956	-	119,556,956	-	153,500,777	-	153,500,777
<b>TOTAL DEPARTMENT OF HEALTH AND MENTAL HYGIENE</b>	<b>3,671,122,814</b>	<b>443,436,059</b>	<b>3,207,580,815</b>	<b>7,322,139,688</b>	<b>3,910,860,077</b>	<b>569,175,623</b>	<b>3,547,793,204</b>	<b>8,027,828,904</b>

**APPENDIX C  
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEAR ENDING JUNE 30, 2008 AND 2009**

	2008 APPROPRIATION				2009 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
<b>DEPARTMENT OF HUMAN RESOURCES</b>								
<b>OFFICE OF THE SECRETARY</b>								
OFFICE OF THE SECRETARY	6,272,643	-	4,113,269	10,385,912	5,427,902	-	5,719,960	11,147,862
CITIZENS REVIEW BOARD FOR CHILDREN	1,110,186	-	581,934	1,692,120	1,155,290	-	611,480	1,766,770
COMMISSIONS	914,715	-	-	914,715	565,043	-	-	565,043
TOTAL OFFICE OF THE SECRETARY	8,297,544	-	4,695,203	12,992,747	7,148,235	-	6,331,440	13,479,675
<b>SOCIAL SERVICES ADMINISTRATION</b>								
GENERAL ADMINISTRATION-STATE	12,075,701	1,000,000	17,796,888	30,872,589	10,996,570	1,000,000	17,831,453	29,828,023
<b>COMMUNITY SERVICES ADMINISTRATION</b>								
GENERAL ADMINISTRATION	772,570	-	200,701	973,271	182,014	-	47,777	229,791
MARYLAND OFFICE FOR NEW AMERICANS (MONA)	52,445	-	6,284,183	6,336,628	52,445	-	7,197,203	7,249,648
LEGAL SERVICES	9,176,996	-	4,203,562	13,380,558	11,798,321	-	5,602,990	17,401,311
SHELTER AND NUTRITION	7,837,725	-	874,096	8,711,821	7,315,344	-	820,158	8,135,502
ADULT SERVICES	3,846,204	17,947	2,715,379	6,579,530	3,394,045	-	1,697,861	5,091,906
OFFICE OF VICTIM SERVICES PROGRAM	6,767,094	-	12,000,607	18,767,701	6,674,395	-	9,153,543	15,827,938
OFFICE OF HOME ENERGY PROGRAMS	-	52,552,361	42,278,986	94,831,347	21,700,000	36,077,906	40,434,718	98,212,624
TOTAL COMMUNITY SERVICES ADMINISTRATION	28,453,034	52,570,308	68,557,514	149,580,856	51,116,564	36,077,906	64,954,250	152,148,720
<b>OPERATIONS OFFICE</b>								
DIVISION OF BUDGET, FINANCE AND PERSONNEL	9,625,009	-	6,145,349	15,770,358	9,217,266	-	6,601,661	15,818,927
DIVISION OF ADMINISTRATIVE SERVICES	4,407,498	-	4,193,461	8,600,959	4,191,181	-	4,449,830	8,641,011
TOTAL OPERATIONS OFFICE	14,032,507	-	10,338,810	24,371,317	13,408,447	-	11,051,491	24,459,938
<b>OFFICE OF TECHNOLOGY FOR HUMAN SERVICES</b>								
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	-	1,700,000	1,700,000	-	-	3,632,565	3,632,565
GENERAL ADMINISTRATION	27,853,058	116,782	35,955,955	63,925,795	33,328,703	1,026,715	38,922,891	73,278,309
TOTAL OFFICE OF TECHNOLOGY FOR HUMAN SERVICES	27,853,058	116,782	37,655,955	65,625,795	33,328,703	1,026,715	42,555,456	76,910,874
<b>LOCAL DEPARTMENT OPERATIONS</b>								
FOSTER CARE MAINTENANCE PAYMENTS	246,324,805	106,863	104,639,852	351,071,520	239,649,476	73,967	122,745,541	362,468,984
LOCAL FAMILY INVESTMENT PROGRAM	52,433,680	2,285,960	81,743,963	136,463,603	52,590,867	2,251,558	94,657,915	149,500,340
CHILD WELFARE SERVICES	76,879,837	2,670,802	105,577,757	185,128,396	95,724,712	2,414,736	115,364,187	213,503,635
ADULT SERVICES	7,298,192	1,170,347	33,374,245	41,842,784	11,278,733	1,164,093	33,718,150	46,160,976
GENERAL ADMINISTRATION	23,938,725	2,901,700	16,893,435	43,733,860	25,131,886	2,944,855	17,956,945	46,033,686
LOCAL CHILD SUPPORT ENFORCEMENT ADMINISTRATION	14,517,061	139,393	28,103,453	42,759,907	15,807,519	149,145	30,851,277	46,807,941
ASSISTANCE PAYMENTS	35,500,943	13,291,952	437,804,289	486,597,184	35,500,943	13,410,847	462,076,510	510,988,300
WORK OPPORTUNITIES	-	-	46,648,398	46,648,398	-	-	47,457,562	47,457,562
TOTAL LOCAL DEPARTMENT OPERATIONS	456,893,243	22,567,017	854,785,392	1,334,245,652	475,684,136	22,409,201	924,828,087	1,422,921,424
<b>CHILD SUPPORT ENFORCEMENT ADMINISTRATION</b>								
SUPPORT ENFORCEMENT-STATE	5,485,821	8,337,784	36,630,010	50,453,615	5,549,981	8,023,987	31,143,738	44,717,706
<b>FAMILY INVESTMENT ADMINISTRATION</b>								
DIRECTOR'S OFFICE	10,677,565	-	17,573,215	28,250,780	10,895,610	-	16,734,162	27,629,772
<b>TOTAL DEPARTMENT OF HUMAN RESOURCES</b>	<b>563,768,473</b>	<b>84,591,891</b>	<b>1,048,032,987</b>	<b>1,696,393,351</b>	<b>608,128,246</b>	<b>68,537,809</b>	<b>1,115,430,077</b>	<b>1,792,096,132</b>
<b>DEPARTMENT OF LABOR, LICENSING, AND REGULATION</b>								
<b>OFFICE OF THE SECRETARY</b>								
EXECUTIVE DIRECTION	460,961	157,313	655,284	1,273,558	588,863	184,880	930,522	1,704,265
PROGRAM ANALYSIS AND AUDIT	9,019	18,232	78,246	105,497	-	-	-	-
LEGAL SERVICES	1,341,069	823,065	576,759	2,740,893	1,556,926	933,138	652,277	3,142,341
EQUAL OPPORTUNITY AND PROGRAM EQUITY	38,595	68,824	297,613	405,032	44,660	63,881	318,690	427,231
GOVERNOR'S WORKFORCE INVESTMENT BOARD	95,156	-	530,610	625,766	106,241	-	594,536	700,777

**APPENDIX C  
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEAR ENDING JUNE 30, 2008 AND 2009**

	2008 APPROPRIATION				2009 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
CAPITAL ACQUISITIONS	-	348,000	-	348,000	-	744,000	-	744,000
APPEALS	-	1,319,586	3,488,497	4,808,083	-	19,727	4,071,314	4,091,041
TOTAL OFFICE OF THE SECRETARY	1,944,800	2,735,020	5,627,009	10,306,829	2,296,690	1,945,626	6,567,339	10,809,655
<b>DIVISION OF ADMINISTRATION</b>								
OFFICE OF BUDGET AND FISCAL SERVICES	458,363	666,850	3,136,262	4,261,475	444,772	717,598	3,008,795	4,171,165
OFFICE OF GENERAL SERVICES	394,590	1,999,738	3,134,470	5,528,798	446,428	1,932,150	3,322,968	5,701,546
OFFICE OF PERSONNEL SERVICES	180,218	302,302	1,360,468	1,842,988	199,310	296,837	1,467,434	1,963,581
TOTAL DIVISION OF ADMINISTRATION	1,033,171	2,968,890	7,631,200	11,633,261	1,090,510	2,946,585	7,799,197	11,836,292
<b>DIVISION OF FINANCIAL REGULATION</b>								
FINANCIAL REGULATION	2,853,734	4,682,538	-	7,536,272	3,061,301	5,369,815	-	8,431,116
<b>DIVISION OF LABOR AND INDUSTRY</b>								
GENERAL ADMINISTRATION	322	363,731	221,080	585,133	66,298	451,911	222,456	740,665
EMPLOYMENT STANDARDS SERVICES	426,963	-	-	426,963	441,625	-	-	441,625
RAILROAD SAFETY AND HEALTH	-	431,258	-	431,258	-	443,596	-	443,596
SAFETY INSPECTION	-	4,472,736	-	4,472,736	-	4,375,450	-	4,375,450
APPRENTICESHIP AND TRAINING	327,151	-	-	327,151	387,019	-	-	387,019
PREVAILING WAGE	414,870	-	-	414,870	719,320	-	-	719,320
OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION	-	3,496,757	4,430,793	7,927,550	-	4,152,111	4,082,370	8,234,481
TOTAL DIVISION OF LABOR AND INDUSTRY	1,169,306	8,764,482	4,651,873	14,585,661	1,614,262	9,423,068	4,304,826	15,342,156
<b>DIVISION OF RACING</b>								
MARYLAND RACING COMMISSION	474,672	1,410,000	-	1,884,672	562,237	1,410,000	-	1,972,237
RACETRACK OPERATION	2,410,486	1,026,497	-	3,436,983	2,061,898	594,903	-	2,656,801
SHARE OF RACING REVENUE TO LOCAL SUBDIVISIONS	-	1,485,600	-	1,485,600	-	1,205,600	-	1,205,600
TOTAL DIVISION OF RACING	2,885,158	3,922,097	-	6,807,255	2,624,135	3,210,503	-	5,834,638
<b>DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING</b>								
OCCUPATIONAL AND PROFESSIONAL LICENSING	5,129,080	3,075,535	-	8,204,615	4,975,243	4,088,984	-	9,064,227
<b>DIVISION OF WORKFORCE DEVELOPMENT</b>								
WORKFORCE DEVELOPMENT	644,110	903,224	30,066,709	31,614,043	644,110	-	34,717,541	35,361,651
OFFICE OF EMPLOYMENT TRAINING	2,570	1,392,386	13,245,556	14,640,512	1,586	1,210,570	12,819,300	14,031,456
RUSSIAN IMMIGRANTS PROGRAM	75,000	-	-	75,000	75,000	-	-	75,000
TOTAL DIVISION OF WORKFORCE DEVELOPMENT	721,680	2,295,610	43,312,265	46,329,555	720,696	1,210,570	47,536,841	49,468,107
<b>DIVISION OF UNEMPLOYMENT INSURANCE</b>								
OFFICE OF UNEMPLOYMENT INSURANCE	-	10,267,680	45,525,721	55,793,401	-	1,131,460	52,781,345	53,912,805
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	2,291,661	-	2,291,661	-	-	-	-
TOTAL DIVISION OF UNEMPLOYMENT INSURANCE	-	12,559,341	45,525,721	58,085,062	-	1,131,460	52,781,345	53,912,805
<b>TOTAL DEPARTMENT OF LABOR, LICENSING, AND REGULATION</b>	<b>15,736,929</b>	<b>41,003,513</b>	<b>106,748,068</b>	<b>163,488,510</b>	<b>16,382,837</b>	<b>29,326,611</b>	<b>118,989,548</b>	<b>164,698,996</b>
<b>DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES</b>								
<b>OFFICE OF THE SECRETARY</b>								
GENERAL ADMINISTRATION	21,400,622	566,000	-	21,966,622	22,163,028	583,476	-	22,746,504
INFORMATION TECHNOLOGY AND COMMUNICATIONS DIVISION	31,850,152	3,432,300	940,318	36,222,770	32,718,562	3,830,000	944,611	37,493,173
INTERNAL INVESTIGATIVE UNIT	2,056,713	-	-	2,056,713	2,499,738	-	-	2,499,738
9-1-1 EMERGENCY NUMBER SYSTEMS	-	57,425,792	-	57,425,792	-	59,542,231	-	59,542,231
DIVISION OF CAPITAL CONSTRUCTION AND FACILITIES MAINTENANCE	1,935,752	-	-	1,935,752	2,023,663	-	-	2,023,663
OFFICE OF TREATMENT SERVICES	1,731,366	2,755,316	-	4,486,682	2,454,804	2,320,215	-	4,775,019
PROFESSIONAL DEVELOPMENT AND TRAINING DIVISION	2,436,650	-	-	2,436,650	2,753,658	-	-	2,753,658
TOTAL OFFICE OF THE SECRETARY	61,411,255	64,179,408	940,318	126,530,981	64,613,453	66,275,922	944,611	131,833,986

**APPENDIX C  
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEAR ENDING JUNE 30, 2008 AND 2009**

	2008 APPROPRIATION				2009 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
<b>DIVISION OF CORRECTION HEADQUARTERS</b>								
GENERAL ADMINISTRATION	9,386,135	25,000	337,500	9,748,635	10,068,231	25,000	337,502	10,430,733
CLASSIFICATION, EDUCATION AND RELIGIOUS SERVICES	30,337,837	322,165	-	30,660,002	31,500,325	603,436	-	32,103,761
CANINE OPERATIONS	1,560,104	-	-	1,560,104	1,734,751	-	-	1,734,751
TOTAL DIVISION OF CORRECTION HEADQUARTERS	41,284,076	347,165	337,500	41,968,741	43,303,307	628,436	337,502	44,269,245
<b>JESSUP REGION</b>								
JESSUP CORRECTIONAL INSTITUTION	56,392,457	1,135,114	-	57,527,571	60,984,668	1,164,732	-	62,149,400
MARYLAND CORRECTIONAL INSTITUTION-JESSUP	33,344,865	827,770	-	34,172,635	37,241,433	871,930	-	38,113,363
TOTAL JESSUP REGION	89,737,322	1,962,884	-	91,700,206	98,226,101	2,036,662	-	100,262,763
<b>BALTIMORE REGION</b>								
METROPOLITAN TRANSITION CENTER	44,554,522	1,073,038	-	45,627,560	49,224,185	1,523,466	-	50,747,651
MARYLAND CORRECTIONAL ADJUSTMENT CENTER	11,046,569	246,016	9,400,000	20,692,585	12,905,812	253,973	9,404,486	22,564,271
MD RECEPTION, DIAGNOSTIC AND CLASSIFICATION CENTER	38,135,709	387,920	-	38,523,629	41,069,786	317,114	-	41,386,900
BALTIMORE PRE-RELEASE UNIT	4,240,389	533,415	-	4,773,804	4,518,819	538,234	-	5,057,053
BALTIMORE CITY CORRECTIONAL CENTER	10,851,248	430,763	-	11,282,011	11,735,569	426,340	-	12,161,909
TOTAL BALTIMORE REGION	108,828,437	2,671,152	9,400,000	120,899,589	119,454,171	3,059,127	9,404,486	131,917,784
<b>HAGERSTOWN REGION</b>								
MARYLAND CORRECTIONAL INSTITUTION-HAGERSTOWN	56,748,784	1,440,020	-	58,188,804	62,016,135	1,448,894	-	63,465,029
MARYLAND CORRECTIONAL TRAINING CENTER	62,265,366	2,579,611	-	64,844,977	66,308,678	2,663,106	-	68,971,784
ROXBURY CORRECTIONAL INSTITUTION	42,885,590	1,182,015	-	44,067,605	46,344,302	1,344,436	-	47,688,738
TOTAL HAGERSTOWN REGION	161,899,740	5,201,646	-	167,101,386	174,669,115	5,456,436	-	180,125,551
<b>WOMEN'S FACILITIES</b>								
MARYLAND CORRECTIONAL INSTITUTION FOR WOMEN	28,052,847	909,204	-	28,962,051	30,871,841	913,245	-	31,785,086
PRE-RELEASE UNIT FOR WOMEN	5,260,982	238,870	-	5,499,852	5,412,622	238,886	-	5,651,508
TOTAL WOMEN'S FACILITIES	33,313,829	1,148,074	-	34,461,903	36,284,463	1,152,131	-	37,436,594
<b>MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM</b>								
GENERAL ADMINISTRATION	7,985,079	-	-	7,985,079	7,422,179	-	-	7,422,179
BROCKBRIDGE CORRECTIONAL FACILITY	15,863,722	662,455	-	16,526,177	17,863,596	643,107	-	18,506,703
JESSUP PRE-RELEASE UNIT	14,183,178	742,212	-	14,925,390	16,072,269	670,501	-	16,742,770
SOUTHERN MARYLAND PRE-RELEASE UNIT	3,713,389	451,860	-	4,165,249	3,954,570	454,478	-	4,409,048
EASTERN PRE-RELEASE UNIT	3,768,449	441,403	-	4,209,852	4,270,636	412,501	-	4,683,137
CENTRAL LAUNDRY FACILITY	11,803,422	400,300	-	12,203,722	12,965,388	502,306	-	13,467,694
TOULSON BOOT CAMP	9,522,866	348,281	-	9,871,147	10,778,325	347,652	-	11,125,977
TOTAL MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM	66,840,105	3,046,511	-	69,886,616	73,326,963	3,030,545	-	76,357,508
<b>EASTERN SHORE REGION</b>								
EASTERN CORRECTIONAL INSTITUTION	87,906,391	2,677,390	850,000	91,433,781	94,875,956	2,744,103	850,000	98,470,059
POPLAR HILL PRE-RELEASE UNIT	3,635,785	508,701	-	4,144,486	4,017,460	452,893	-	4,470,353
TOTAL EASTERN SHORE REGION	91,542,176	3,186,091	850,000	95,578,267	98,893,416	3,196,996	850,000	102,940,412
<b>WESTERN MARYLAND REGION</b>								
WESTERN CORRECTIONAL INSTITUTION	47,032,931	1,576,395	-	48,609,326	49,364,207	1,689,500	-	51,053,707
NORTH BRANCH CORRECTIONAL INSTITUTION	30,374,859	254,199	-	30,629,058	44,576,702	358,512	-	44,935,214
TOTAL WESTERN MARYLAND REGION	77,407,790	1,830,594	-	79,238,384	93,940,909	2,048,012	-	95,988,921
<b>MARYLAND CORRECTIONAL ENTERPRISES</b>								
MARYLAND CORRECTIONAL ENTERPRISES	-	47,345,545	-	47,345,545	-	57,173,567	-	57,173,567
<b>MARYLAND PAROLE COMMISSION</b>								
GENERAL ADMINISTRATION AND HEARINGS	5,129,497	-	-	5,129,497	5,673,273	-	-	5,673,273

**APPENDIX C  
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEAR ENDING JUNE 30, 2008 AND 2009**

	2008 APPROPRIATION				2009 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
<b>DIVISION OF PAROLE AND PROBATION</b>								
GENERAL ADMINISTRATION	4,736,127	-	-	4,736,127	5,104,179	-	-	5,104,179
FIELD OPERATIONS	80,078,356	8,290,670	-	88,369,026	90,584,989	6,645,740	-	97,230,729
COMMUNITY SURVEILLANCE AND ENFORCEMENT PROGRAM	8,362,123	282,000	-	8,644,123	9,038,047	250,201	-	9,288,248
TOTAL DIVISION OF PAROLE AND PROBATION	93,176,606	8,572,670	-	101,749,276	104,727,215	6,895,941	-	111,623,156
<b>PATUXENT INSTITUTION</b>								
SERVICES AND INSTITUTIONAL OPERATIONS	42,641,531	500,204	-	43,141,735	47,056,761	579,771	-	47,636,532
<b>INMATE GRIEVANCE OFFICE</b>								
GENERAL ADMINISTRATION	-	561,699	-	561,699	-	593,856	-	593,856
<b>POLICE AND CORRECTIONAL TRAINING COMMISSIONS</b>								
GENERAL ADMINISTRATION	7,171,204	331,000	-	7,502,204	7,783,435	300,000	-	8,083,435
<b>CRIMINAL INJURIES COMPENSATION BOARD</b>								
ADMINISTRATION AND AWARDS	-	4,523,185	1,600,000	6,123,185	-	4,778,226	1,800,000	6,578,226
<b>MARYLAND COMMISSION ON CORRECTIONAL STANDARDS</b>								
GENERAL ADMINISTRATION	522,109	-	-	522,109	523,588	-	-	523,588
<b>DIVISION OF PRETRIAL DETENTION AND SERVICES</b>								
GENERAL ADMINISTRATION	8,742,272	-	-	8,742,272	9,032,351	-	-	9,032,351
PRETRIAL RELEASE SERVICES	5,203,464	-	-	5,203,464	5,495,470	-	-	5,495,470
BALTIMORE CITY DETENTION CENTER	81,265,908	2,908,152	10,000	84,184,060	88,173,330	2,148,060	10,008	90,331,398
CENTRAL BOOKING AND INTAKE FACILITY	47,480,261	133,037	-	47,613,298	50,333,679	189,050	-	50,522,729
TOTAL DIVISION OF PRETRIAL DETENTION AND SERVICES	142,691,905	3,041,189	10,000	145,743,094	153,034,830	2,337,110	10,008	155,381,948
<b>TOTAL DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES</b>	<b>1,023,597,582</b>	<b>148,449,017</b>	<b>13,137,818</b>	<b>1,185,184,417</b>	<b>1,121,511,000</b>	<b>159,542,738</b>	<b>13,346,607</b>	<b>1,294,400,345</b>
<b>STATE DEPARTMENT OF EDUCATION</b>								
<b>HEADQUARTERS</b>								
OFFICE OF THE STATE SUPERINTENDENT	7,006,385	387,074	6,149,676	13,543,135	6,997,564	532,637	6,468,789	13,998,990
DIVISION OF BUSINESS SERVICES	1,888,776	110,580	7,031,561	9,030,917	2,334,459	55,112	7,080,436	9,470,007
DIVISION FOR LEADERSHIP DEVELOPMENT	1,712,684	-	397,436	2,110,120	1,628,591	-	512,224	2,140,815
DIVISION OF ACCOUNTABILITY AND ASSESSMENT	12,466,252	319,368	7,181,662	19,967,282	37,330,565	486,993	6,883,673	44,701,231
OFFICE OF INFORMATION TECHNOLOGY	988,241	-	1,585,105	2,573,346	360,164	-	2,502,019	2,862,183
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	1,950,000	-	973,349	2,923,349	-	-	3,794,316	3,794,316
DIVISION OF EARLY CHILDHOOD DEVELOPMENT	20,273,662	-	21,168,009	41,441,671	18,700,778	-	20,406,588	39,107,366
DIVISION OF INSTRUCTION	6,141,027	256,975	4,342,306	10,740,308	6,239,942	629,636	4,158,438	11,028,016
DIVISION OF STUDENT, FAMILY AND SCHOOL SUPPORT	3,111,411	41,500	3,748,762	6,901,673	3,336,897	41,500	4,640,359	8,018,756
DIVISION OF SPECIAL EDUCATION/EARLY INTERVENTION SERVICES	777,780	651,176	11,514,939	12,943,895	876,417	640,305	11,304,053	12,820,775
DIVISION OF CAREER TECHNOLOGY AND ADULT LEARNING	1,831,525	868,196	3,059,458	5,759,179	1,976,682	1,033,072	3,508,201	6,517,955
DIVISION OF CORRECTIONAL EDUCATION	23,173,501	1,264,883	1,450,094	25,888,478	24,523,164	1,000,000	1,195,941	26,719,105
DIVISION OF LIBRARY DEVELOPMENT AND SERVICES	1,242,805	-	1,346,664	2,589,469	1,418,362	-	1,701,708	3,120,070
DIVISION OF CERTIFICATION AND ACCREDITATION	3,134,058	426,595	662,437	4,223,090	3,017,523	217,883	710,550	3,945,956
HOME AND COMMUNITY BASED WAIVER FOR CHILDREN WITH AUTISM SPECTRUM DISORDER	10,817,928	-	-	10,817,928	10,817,928	-	-	10,817,928
DIV OF REHABILITATION SERVICES-HEADQUARTERS	1,399,387	182,315	7,578,997	9,160,699	1,395,089	190,563	7,889,315	9,474,967
DIV OF REHABILITATION SERVICES-CLIENT SERVICES	9,126,000	-	24,401,945	33,527,945	11,324,101	-	25,324,382	36,648,483
DIV OF REHABILITATION SERVICES-WORKFORCE AND TECHNOLOGY CENTER	1,970,817	-	8,598,702	10,569,519	1,813,453	-	7,819,652	9,633,105
DIV OF REHABILITATION SERVICES-DISABILITY DETERMINATION SERVICES	-	-	30,544,162	30,544,162	-	-	33,258,755	33,258,755
DIV OF REHABILITATION SERVICES-BLINDNESS AND VISION SERVICES	644,311	3,089,023	4,283,180	8,016,514	758,389	3,335,826	4,036,791	8,131,006
TOTAL HEADQUARTERS	109,656,550	7,597,685	146,018,444	263,272,679	134,850,068	8,163,527	153,196,190	296,209,785

**APPENDIX C  
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEAR ENDING JUNE 30, 2008 AND 2009**

	2008 APPROPRIATION				2009 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
<b>AID TO EDUCATION</b>								
STATE SHARE OF FOUNDATION PROGRAM	2,782,717,320	-	-	2,782,717,320	2,866,927,814	-	-	2,866,927,814
COMPENSATORY EDUCATION	902,134,366	-	-	902,134,366	917,246,199	-	-	917,246,199
AID FOR LOCAL EMPLOYEE FRINGE BENEFITS	577,898,967	-	-	577,898,967	634,656,926	-	-	634,656,926
CHILDREN AT RISK	-	-	17,848,590	17,848,590	2,000,000	672,613	17,885,997	20,558,610
FORMULA PROGRAMS FOR SPECIFIC POPULATIONS	5,200,000	-	-	5,200,000	5,200,000	-	-	5,200,000
STUDENTS WITH DISABILITIES	411,017,903	-	-	411,017,903	406,677,383	-	-	406,677,383
ASSISTANCE TO STATE FOR EDUCATING STUDENTS WITH DISABILITIES	-	-	268,736,250	268,736,250	-	-	192,820,000	192,820,000
GIFTED AND TALENTED	534,829	-	1,034,506	1,569,335	534,829	-	1,065,443	1,600,272
ENVIRONMENTAL EDUCATION	1,700,000	-	-	1,700,000	1,700,000	-	-	1,700,000
EDUCATIONALLY DEPRIVED CHILDREN	-	-	171,901,092	171,901,092	-	-	204,925,100	204,925,100
INNOVATIVE PROGRAMS	2,910,206	-	21,143,642	24,053,848	2,910,206	-	23,240,648	26,150,854
ADULT CONTINUING EDUCATION	6,933,622	-	7,490,708	14,424,330	6,933,622	-	7,492,510	14,426,132
LANGUAGE ASSISTANCE	-	-	6,738,175	6,738,175	-	-	8,701,803	8,701,803
CAREER AND TECHNOLOGY EDUCATION	-	-	15,841,967	15,841,967	-	-	15,920,269	15,920,269
LIMITED ENGLISH PROFICIENT	126,174,693	-	-	126,174,693	144,033,602	-	-	144,033,602
GUARANTEED TAX BASE	78,889,864	-	-	78,889,864	90,036,406	-	-	90,036,406
FOOD SERVICES PROGRAM	7,468,664	-	168,617,464	176,086,128	7,468,664	-	176,552,382	184,021,046
PUBLIC LIBRARIES	33,929,179	-	2,107,643	36,036,822	37,009,537	-	1,997,835	39,007,372
STATE LIBRARY NETWORK	16,262,596	-	-	16,262,596	17,260,727	-	-	17,260,727
COUNTY LIBRARY CAPITAL PROJECTS GRANTS PROGRAM	2,025,000	-	-	2,025,000	-	-	-	-
TRANSPORTATION	219,023,786	-	-	219,023,786	225,078,410	-	-	225,078,410
SCIENCE AND MATHEMATICS EDUCATION INITIATIVE	2,490,115	-	3,859,027	6,349,142	2,490,115	-	1,960,922	4,451,037
SCHOOL TECHNOLOGY	-	-	3,369,803	3,369,803	-	-	3,631,744	3,631,744
SCHOOL QUALITY, ACCOUNTABILITY AND RECOGNITION OF EXCELLENCE	11,939,345	-	-	11,939,345	11,539,345	-	-	11,539,345
TEACHER DEVELOPMENT	6,116,000	-	38,812,594	44,928,594	6,520,000	250,000	38,183,226	44,953,226
TRANSITIONAL EDUCATION FUNDING PROGRAM	10,575,000	-	-	10,575,000	10,575,000	-	-	10,575,000
HEAD START	3,000,000	-	-	3,000,000	3,000,000	-	-	3,000,000
CHILD CARE SUBSIDY PROGRAM	37,530,000	-	73,370,000	110,900,000	37,530,000	-	73,370,000	110,900,000
<b>TOTAL AID TO EDUCATION</b>	<b>5,246,471,455</b>	<b>-</b>	<b>800,871,461</b>	<b>6,047,342,916</b>	<b>5,437,328,785</b>	<b>922,613</b>	<b>767,747,879</b>	<b>6,205,999,277</b>
<b>FUNDING FOR EDUCATIONAL ORGANIZATIONS</b>								
MARYLAND SCHOOL FOR THE BLIND	17,882,219	-	-	17,882,219	17,882,219	-	-	17,882,219
BLIND INDUSTRIES AND SERVICES OF MARYLAND	632,999	-	-	632,999	632,999	-	-	632,999
OTHER INSTITUTIONS	6,178,000	-	-	6,178,000	-	-	-	-
AID TO NON-PUBLIC SCHOOLS	-	3,598,000	-	3,598,000	-	3,598,000	-	3,598,000
<b>TOTAL FUNDING FOR EDUCATIONAL ORGANIZATIONS</b>	<b>24,693,218</b>	<b>3,598,000</b>	<b>-</b>	<b>28,291,218</b>	<b>18,515,218</b>	<b>3,598,000</b>	<b>-</b>	<b>22,113,218</b>
<b>CHILDREN'S CABINET INTERAGENCY FUND</b>								
CHILDREN'S CABINET INTERAGENCY FUND	44,668,177	600,000	14,917,081	60,185,258	49,182,542	710,000	7,323,989	57,216,531
<b>TOTAL STATE DEPARTMENT OF EDUCATION</b>	<b>5,425,489,400</b>	<b>11,795,685</b>	<b>961,806,986</b>	<b>6,399,092,071</b>	<b>5,639,876,613</b>	<b>13,394,140</b>	<b>928,268,058</b>	<b>6,581,538,811</b>
<b>MARYLAND PUBLIC BROADCASTING COMMISSION</b>								
EXECUTIVE DIRECTION AND CONTROL	-	824,235	-	824,235	-	883,161	-	883,161
ADMINISTRATION AND SUPPORT SERVICES	9,992,604	1,443,918	-	11,436,522	9,975,214	1,000,610	-	10,975,824
BROADCASTING	-	9,321,057	3,282,184	12,603,241	-	9,937,140	4,616,171	14,553,311
CONTENT ENTERPRISES	-	4,453,945	150,000	4,603,945	-	4,064,982	170,055	4,235,037
<b>TOTAL MARYLAND PUBLIC BROADCASTING COMMISSION</b>	<b>9,992,604</b>	<b>16,043,155</b>	<b>3,432,184</b>	<b>29,467,943</b>	<b>9,975,214</b>	<b>15,885,893</b>	<b>4,786,226</b>	<b>30,647,333</b>
<b>AID TO UNIVERSITY OF MARYLAND MEDICAL SYSTEM</b>								
AID TO UNIVERSITY OF MARYLAND MEDICAL SYSTEM	2,937,191	6,764,000	-	9,701,191	-	6,861,387	-	6,861,387

**APPENDIX C  
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEAR ENDING JUNE 30, 2008 AND 2009**

	2008 APPROPRIATION				2009 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
<b>MARYLAND HIGHER EDUCATION COMMISSION</b>								
GENERAL ADMINISTRATION	6,499,536	321,011	452,080	7,272,627	6,533,599	314,903	676,165	7,524,667
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	56,051,065	-	-	56,051,065	61,675,814	-	-	61,675,814
THE SENATOR JOHN A. CADE FUNDING FORMULA FOR THE DISTRIBUTION OF FUNDS TO COMMUNITY COLLEGES	208,091,424	-	-	208,091,424	234,646,067	-	-	234,646,067
AID TO COMMUNITY COLLEGES - FRINGE BENEFITS	33,609,276	-	-	33,609,276	36,163,167	-	-	36,163,167
EDUCATIONAL GRANTS	10,357,809	-	2,079,131	12,436,940	9,757,809	3,000,000	1,700,000	14,457,809
EDUCATIONAL EXCELLENCE AWARDS	73,001,166	-	1,271,546	74,272,712	76,616,152	-	1,271,546	77,887,698
SENATORIAL SCHOLARSHIPS	6,486,000	-	-	6,486,000	6,486,000	-	-	6,486,000
EDWARD T. CONROY MEMORIAL SCHOLARSHIP PROGRAM	600,252	-	-	600,252	570,474	-	-	570,474
DELEGATE SCHOLARSHIPS	4,759,308	-	-	4,759,308	4,862,808	-	-	4,862,808
CHARLES W. RILEY FIRE AND EMERGENCY MEDICAL SERVICES TUITION REIMBURSEMENT PROGRAM	342,115	-	-	342,115	344,311	-	-	344,311
GRADUATE AND PROFESSIONAL SCHOLARSHIP PROGRAM	1,320,000	180,000	-	1,500,000	1,320,000	180,000	-	1,500,000
DUAL ENROLLMENT GRANT	120,211	-	-	120,211	-	-	-	-
PHYSICIAN ASSISTANT AND NURSE PRACTITIONER TRAINING PROGRAM	73,538	-	-	73,538	73,538	-	-	73,538
DISTINGUISHED SCHOLAR PROGRAM	3,713,728	200,000	-	3,913,728	4,000,000	200,000	-	4,200,000
JACK F. TOLBERT MEMORIAL STUDENT GRANT PROGRAM	266,000	-	-	266,000	277,500	-	-	277,500
HOPE SCHOLARSHIPS PROGRAM	19,289	-	-	19,289	-	-	-	-
JANET L. HOFFMAN LOAN ASSISTANCE REPAYMENT PROGRAM	2,067,295	620,000	-	2,687,295	2,032,795	620,000	-	2,652,795
PRIVATE DONATION INCENTIVE GRANTS	2,340,961	-	-	2,340,961	2,272,242	-	-	2,272,242
PART-TIME GRANT PROGRAM	6,000,000	-	-	6,000,000	6,000,000	-	-	6,000,000
WORKFORCE SHORTAGE STUDENT ASSISTANCE GRANTS	2,692,793	-	-	2,692,793	4,009,205	-	-	4,009,205
VETERANS OF THE AFGHANISTAN AND IRAQ CONFLICTS SCHOLARSHIPS	600,000	-	-	600,000	750,000	-	-	750,000
NURSE SUPPORT PROGRAM II	-	8,781,067	-	8,781,067	-	8,832,242	-	8,832,242
HEALTH PERSONNEL SHORTAGE INCENTIVE GRANT PROGRAM	-	500,000	-	500,000	-	500,000	-	500,000
<b>TOTAL MARYLAND HIGHER EDUCATION COMMISSION</b>	<b>419,761,766</b>	<b>10,602,078</b>	<b>5,002,757</b>	<b>435,366,601</b>	<b>459,141,481</b>	<b>13,647,145</b>	<b>4,847,711</b>	<b>477,636,337</b>
<b>HIGHER EDUCATION INSTITUTIONS</b>								
SUPPORT FOR STATE OPERATED INSTITUTIONS OF HIGHER EDUCATION	1,128,617,033	6,803,113	-	1,135,420,146	1,188,313,089	51,696,932	-	1,240,010,021
<b>MARYLAND SCHOOL FOR THE DEAF</b>								
MARYLAND SCHOOL FOR THE DEAF-FREDERICK CAMPUS SERVICES AND INSTITUTIONAL OPERATIONS	18,300,305	112,075	475,252	18,887,632	18,567,767	119,841	450,681	19,138,289
MARYLAND SCHOOL FOR THE DEAF-COLUMBIA CAMPUS SERVICES AND INSTITUTIONAL OPERATIONS	9,159,162	112,001	556,496	9,827,659	9,050,233	101,412	569,482	9,721,127
<b>TOTAL MARYLAND SCHOOL FOR THE DEAF</b>	<b>27,459,467</b>	<b>224,076</b>	<b>1,031,748</b>	<b>28,715,291</b>	<b>27,618,000</b>	<b>221,253</b>	<b>1,020,163</b>	<b>28,859,416</b>
<b>DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT</b>								
<b>OFFICE OF THE SECRETARY</b>								
OFFICE OF THE SECRETARY	-	2,287,503	703,673	2,991,176	-	2,115,038	933,565	3,048,603
MARYLAND AFFORDABLE HOUSING TRUST	-	3,000,000	-	3,000,000	-	3,000,000	-	3,000,000
OFFICE OF MANAGEMENT SERVICES	-	1,640,514	681,295	2,321,809	-	1,638,394	719,799	2,358,193
<b>TOTAL OFFICE OF THE SECRETARY</b>	<b>-</b>	<b>6,928,017</b>	<b>1,384,968</b>	<b>8,312,985</b>	<b>-</b>	<b>6,753,432</b>	<b>1,653,364</b>	<b>8,406,796</b>
<b>DIVISION OF CREDIT ASSURANCE</b>								
MARYLAND HOUSING FUND	-	572,639	-	572,639	-	609,933	-	609,933
ASSET MANAGEMENT	-	1,571,208	2,722,167	4,293,375	-	1,347,693	2,925,542	4,273,235
MARYLAND BUILDING CODES	-	622,611	-	622,611	-	679,934	-	679,934
<b>TOTAL DIVISION OF CREDIT ASSURANCE</b>	<b>-</b>	<b>2,766,458</b>	<b>2,722,167</b>	<b>5,488,625</b>	<b>-</b>	<b>2,637,560</b>	<b>2,925,542</b>	<b>5,563,102</b>

**APPENDIX C  
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEAR ENDING JUNE 30, 2008 AND 2009**

	2008 APPROPRIATION				2009 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
<b>DIVISION OF NEIGHBORHOOD REVITALIZATION</b>								
NEIGHBORHOOD REVITALIZATION	1,593,372	1,868,371	10,392,898	13,854,641	1,458,280	2,256,089	10,543,177	14,257,546
NEIGHBORHOOD REVITALIZATION-CAPITAL APPROPRIATION	4,500,000	6,000,000	10,000,000	20,500,000	6,500,000	6,000,000	9,000,000	21,500,000
TOTAL DIVISION OF NEIGHBORHOOD REVITALIZATION	6,093,372	7,868,371	20,392,898	34,354,641	7,958,280	8,256,089	19,543,177	35,757,546
<b>DIVISION OF DEVELOPMENT FINANCE</b>								
ADMINISTRATION	-	2,286,370	239,130	2,525,500	-	2,438,965	256,102	2,695,067
HOUSING DEVELOPMENT PROGRAM	-	3,247,661	485,764	3,733,425	-	3,384,877	479,567	3,864,444
HOMEOWNERSHIP PROGRAMS	-	2,733,598	22,975	2,756,573	-	2,718,261	24,322	2,742,583
SPECIAL LOAN PROGRAMS	-	2,420,796	3,607,387	6,028,183	-	2,504,898	3,631,566	6,136,464
RENTAL SERVICES PROGRAMS	1,700,000	135,000	166,091,400	167,926,400	1,700,000	135,000	189,978,726	191,813,726
RENTAL HOUSING PROGRAMS-CAPITAL APPROPRIATION	2,608,000	12,892,000	4,750,000	20,250,000	2,850,000	12,650,000	4,750,000	20,250,000
HOMEOWNERSHIP PROGRAMS-CAPITAL APPROPRIATION	-	8,500,000	100,000	8,600,000	900,000	7,600,000	100,000	8,600,000
SPECIAL LOAN PROGRAMS-CAPITAL APPROPRIATION	1,150,000	6,850,000	1,500,000	9,500,000	1,300,000	6,700,000	1,500,000	9,500,000
PARTNERSHIP RENTAL HOUSING-CAPITAL APPROPRIATION	-	2,000,000	-	2,000,000	-	-	-	-
TOTAL DIVISION OF DEVELOPMENT FINANCE	5,458,000	41,065,425	176,796,656	223,320,081	6,750,000	38,132,001	200,720,283	245,602,284
<b>DIVISION OF INFORMATION TECHNOLOGY</b>								
INFORMATION TECHNOLOGY	-	1,346,106	1,332,558	2,678,664	-	1,433,733	1,355,429	2,789,162
<b>DIVISION OF FINANCE AND ADMINISTRATION</b>								
FINANCE AND ADMINISTRATION	1,000	4,768,346	599,808	5,369,154	10,000	4,954,902	662,463	5,627,365
<b>TOTAL DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT</b>	<b>11,552,372</b>	<b>64,742,723</b>	<b>203,229,055</b>	<b>279,524,150</b>	<b>14,718,280</b>	<b>62,167,717</b>	<b>226,860,258</b>	<b>303,746,255</b>
<b>MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION</b>								
GENERAL ADMINISTRATION	2,149,033	-	-	2,149,033	2,187,000	-	-	2,187,000
<b>DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT</b>								
<b>OFFICE OF THE SECRETARY</b>								
SECRETARIAT SERVICES	1,906,973	234,545	37,629	2,179,147	2,018,957	264,381	40,085	2,323,423
OFFICE OF ASSISTANT ATTORNEY GENERAL	92,073	1,214,901	4,398	1,311,372	92,073	1,308,838	4,398	1,405,309
OFFICE OF MILITARY FACILITIES AND FEDERAL AFFAIRS	692,205	-	3,880,565	4,572,770	857,719	-	3,869,651	4,727,370
TOTAL OFFICE OF THE SECRETARY	2,691,251	1,449,446	3,922,592	8,063,289	2,968,749	1,573,219	3,914,134	8,456,102
<b>DIVISION OF ADMINISTRATION AND INFORMATION TECHNOLOGY</b>								
OFFICE OF ADMINISTRATION	3,777,853	838,311	135,413	4,751,577	4,136,387	857,485	135,413	5,129,285
<b>DIVISION OF ECONOMIC POLICY, RESEARCH AND LEGISLATIVE AFFAIRS</b>								
DIVISION OF ECONOMIC POLICY, RESEARCH AND LEGISLATIVE AFFAIRS	1,074,914	115,613	8,549	1,199,076	1,006,177	116,441	8,549	1,131,167
<b>DIVISION OF SMALL BUSINESS DEVELOPMENT</b>								
DIVISION OF SMALL BUSINESS DEVELOPMENT	2,041,531	249,693	-	2,291,224	2,013,934	244,360	-	2,258,294
<b>DIVISION OF BUSINESS DEVELOPMENT</b>								
DIVISION OF BUSINESS DEVELOPMENT	7,176,686	487,829	-	7,664,515	7,450,109	487,829	-	7,937,938
MD BIOTECHNOLOGY INVESTMENT TAX CREDIT RESERVE FUND	6,000,000	-	-	6,000,000	6,000,000	-	-	6,000,000
NANOTECH BIOTECHNOLOGY INITIATIVE FUNDS	2,400,000	-	-	2,400,000	2,400,000	-	-	2,400,000
TOTAL DIVISION OF BUSINESS DEVELOPMENT	15,576,686	487,829	-	16,064,515	15,850,109	487,829	-	16,337,938
<b>DIVISION OF FINANCING PROGRAMS</b>								
ASSISTANT SECRETARY FOR FINANCING PROGRAMS	-	1,644,084	-	1,644,084	-	1,721,613	-	1,721,613
MD SMALL BUSINESS DEVELOPMENT FINANCING AUTHORITY	-	1,547,588	-	1,547,588	-	1,576,976	-	1,576,976
CONSOLIDATED OPERATIONS	-	1,829,783	-	1,829,783	-	1,954,355	-	1,954,355
MARYLAND INDUSTRIAL TRAINING PROGRAM	2,030,958	-	-	2,030,958	2,030,958	-	-	2,030,958
PARTNERSHIP FOR WORKFORCE QUALITY	887,954	120,000	-	1,007,954	887,954	-	-	887,954

**APPENDIX C  
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEAR ENDING JUNE 30, 2008 AND 2009**

	2008 APPROPRIATION				2009 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
INVESTMENT FINANCE GROUP	-	853,957	-	853,957	-	882,325	-	882,325
MD SMALL BUSINESS DEVELOPMENT FINANCING AUTHORITY-BUSINESS ASSISTANCE	2,882,222	14,523,528	-	17,405,750	2,882,222	14,523,528	-	17,405,750
RURAL BROADBAND ASSISTANCE FUND	-	4,000,000	-	4,000,000	2,000,000	-	-	2,000,000
MD ENTERPRISE INVESTMENT FUND AND CHALLENGE PROGRAMS-BUSINESS ASSISTANCE	-	5,000,000	-	5,000,000	-	2,000,000	-	2,000,000
MILITARY RESERVISTS AND SERVICE-RELATED NO-INTEREST LOAN PROGRAM	1,000,000	-	-	1,000,000	1,000,000	-	-	1,000,000
MD ECONOMIC ADJUSTMENT FUND-BUSINESS ASSISTANCE	-	1,000,000	-	1,000,000	-	1,000,000	-	1,000,000
MD ECONOMIC DEVELOPMENT ASSISTANCE AUTHORITY AND FUND-BUSINESS ASSISTANCE	-	16,000,000	-	16,000,000	-	40,000,000	-	40,000,000
<b>TOTAL DIVISION OF FINANCING PROGRAMS</b>	<b>6,801,134</b>	<b>46,518,940</b>	<b>-</b>	<b>53,320,074</b>	<b>8,801,134</b>	<b>63,658,797</b>	<b>-</b>	<b>72,459,931</b>
<b>DIVISION OF TOURISM, FILM AND THE ARTS</b>								
ASSISTANT SECRETARY AND ADMINISTRATION	572,699	-	-	572,699	590,777	-	-	590,777
OFFICE OF TOURISM DEVELOPMENT	4,918,236	-	-	4,918,236	5,137,609	-	-	5,137,609
MARYLAND TOURISM BOARD	6,414,132	600,000	-	7,014,132	7,000,000	600,000	-	7,600,000
MARYLAND FILM OFFICE	660,855	-	-	660,855	677,887	-	-	677,887
MARYLAND STATE ARTS COUNCIL	15,199,497	500,000	578,051	16,277,548	16,475,167	400,000	635,006	17,510,173
FILM PRODUCTION WAGE CREDIT PROGRAM	4,000,000	-	-	4,000,000	4,000,000	-	-	4,000,000
<b>TOTAL DIVISION OF TOURISM, FILM AND THE ARTS</b>	<b>31,765,419</b>	<b>1,100,000</b>	<b>578,051</b>	<b>33,443,470</b>	<b>33,881,440</b>	<b>1,000,000</b>	<b>635,006</b>	<b>35,516,446</b>
<b>DIVISION OF REGIONAL DEVELOPMENT</b>								
DIVISION OF REGIONAL DEVELOPMENT	4,130,585	110,600	-	4,241,185	3,989,958	97,778	-	4,087,736
<b>TOTAL DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT</b>	<b>67,859,373</b>	<b>50,870,432</b>	<b>4,644,605</b>	<b>123,374,410</b>	<b>72,647,888</b>	<b>68,035,909</b>	<b>4,693,102</b>	<b>145,376,899</b>
<b>MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION</b>								
TECHNOLOGY DEVELOPMENT, TRANSFER AND COMMERCIALIZATION	5,026,000	-	-	5,026,000	4,792,000	-	-	4,792,000
MARYLAND STEM CELL RESEARCH FUND	23,000,000	-	-	23,000,000	23,000,000	-	-	23,000,000
<b>TOTAL MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION</b>	<b>28,026,000</b>	<b>-</b>	<b>-</b>	<b>28,026,000</b>	<b>27,792,000</b>	<b>-</b>	<b>-</b>	<b>27,792,000</b>
<b>DEPARTMENT OF THE ENVIRONMENT</b>								
<b>OFFICE OF THE SECRETARY</b>								
OFFICE OF THE SECRETARY	1,222,683	154,030	481,133	1,857,846	1,238,901	155,103	347,505	1,741,509
CAPITAL APPROPRIATION-WATER QUALITY REVOLVING LOAN FUND	4,240,000	34,580,000	21,180,000	60,000,000	5,180,000	28,920,000	25,900,000	60,000,000
CAPITAL APPROPRIATION-HAZARDOUS SUBSTANCE CLEAN-UP PROGRAM	850,000	-	-	850,000	1,000,000	-	-	1,000,000
CAPITAL APPROPRIATION-DRINKING WATER REVOLVING LOAN FUND	2,240,000	3,946,000	7,814,000	14,000,000	2,265,000	4,000,000	7,814,000	14,079,000
CAPITAL APPROPRIATION-BAY RESTORATION FUND-WASTEWATER	-	35,000,000	-	35,000,000	-	73,000,000	-	73,000,000
CAPITAL APPROPRIATION-BAY RESTORATION FUND-SEPTIC SYSTEMS	-	6,000,000	-	6,000,000	-	6,000,000	-	6,000,000
<b>TOTAL OFFICE OF THE SECRETARY</b>	<b>8,552,683</b>	<b>79,680,030</b>	<b>29,475,133</b>	<b>117,707,846</b>	<b>9,683,901</b>	<b>112,075,103</b>	<b>34,061,505</b>	<b>155,820,509</b>
<b>ADMINISTRATIVE SERVICES ADMINISTRATION</b>								
ADMINISTRATIVE SERVICES ADMINISTRATION	5,211,389	1,249,592	799,516	7,260,497	5,426,764	1,402,121	1,021,916	7,850,801
<b>WATER MANAGEMENT ADMINISTRATION</b>								
WATER MANAGEMENT ADMINISTRATION	14,431,609	7,944,709	10,429,522	32,805,840	15,088,006	6,154,794	11,291,994	32,534,794
<b>SCIENCE SERVICES ADMINISTRATION</b>								
SCIENCE SERVICES ADMINISTRATION	6,980,732	498,506	5,136,171	12,615,409	7,124,798	617,243	6,292,197	14,034,238
<b>WASTE MANAGEMENT ADMINISTRATION</b>								
WASTE MANAGEMENT ADMINISTRATION	3,274,806	15,505,746	7,358,095	26,138,647	3,404,706	18,743,774	6,797,000	28,945,480
<b>AIR AND RADIATION MANAGEMENT ADMINISTRATION</b>								
AIR AND RADIATION MANAGEMENT ADMINISTRATION	2,206,218	6,523,097	3,466,956	12,196,271	4,244,567	4,954,766	3,305,012	12,504,345

**APPENDIX C  
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEAR ENDING JUNE 30, 2008 AND 2009**

	2008 APPROPRIATION			2009 ALLOWANCE				
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
<b>COORDINATING OFFICES</b>								
COORDINATING OFFICES	3,921,792	9,965,344	1,353,961	15,241,097	4,103,749	17,002,079	2,507,783	23,613,611
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	-	932,163	932,163	-	-	73,750	73,750
TOTAL COORDINATING OFFICES	3,921,792	9,965,344	2,286,124	16,173,260	4,103,749	17,002,079	2,581,533	23,687,361
<b>TOTAL DEPARTMENT OF THE ENVIRONMENT</b>	<b>44,579,229</b>	<b>121,367,024</b>	<b>58,951,517</b>	<b>224,897,770</b>	<b>49,076,491</b>	<b>160,949,880</b>	<b>65,351,157</b>	<b>275,377,528</b>
<b>DEPARTMENT OF JUVENILE SERVICES</b>								
<b>OFFICE OF THE SECRETARY</b>								
OFFICE OF THE SECRETARY	2,929,345	6,000	-	2,935,345	1,996,469	6,000	-	2,002,469
<b>DEPARTMENTAL SUPPORT</b>								
DEPARTMENTAL SUPPORT	31,605,445	45,000	442,851	32,093,296	32,238,634	45,000	442,851	32,726,485
<b>RESIDENTIAL OPERATIONS</b>								
RESIDENTIAL SERVICES	1,457,494	-	-	1,457,494	1,261,085	-	-	1,261,085
RESIDENTIAL CONTRACTUAL	21,442,394	-	7,264,000	28,706,394	30,892,394	-	4,224,000	35,116,394
BALTIMORE CITY JUVENILE JUSTICE CENTER	9,894,816	20,000	-	9,914,816	14,440,436	20,000	-	14,460,436
WILLIAM DONALD SCHAEFER HOUSE	1,027,329	3,000	-	1,030,329	1,091,044	3,000	-	1,094,044
MARYLAND YOUTH RESIDENCE CENTER	1,788,797	5,000	-	1,793,797	1,929,283	5,000	-	1,934,283
J. DEWEESE CARTER CENTER	1,291,416	8,000	-	1,299,416	1,483,574	8,000	-	1,491,574
LOWER EASTERN SHORE CHILDREN'S CENTER	1,812,352	1,000	-	1,813,352	2,572,347	1,000	-	2,573,347
CHELTENHAM YOUTH FACILITY	7,236,920	50,000	-	7,286,920	11,007,825	50,000	-	11,057,825
THOMAS J. S. WAXTER CHILDREN'S CENTER	3,526,931	15,000	-	3,541,931	3,910,079	15,000	-	3,925,079
CHARLES H. HICKEY SCHOOL	8,022,128	5,000	-	8,027,128	9,482,972	5,000	-	9,487,972
RESIDENTIAL OPERATIONS	6,489,807	-	208,976	6,698,783	6,792,705	-	204,924	6,997,629
TOTAL RESIDENTIAL OPERATIONS	63,990,384	107,000	7,472,976	71,570,360	84,863,744	107,000	4,428,924	89,399,668
<b>HEALTH SERVICES</b>								
HEALTH SERVICES DIVISION	11,266,502	-	609,019	11,875,521	12,279,188	-	608,107	12,887,295
BEHAVIORAL HEALTH SERVICES DIVISION	10,293,177	-	262,800	10,555,977	10,416,450	-	262,800	10,679,250
TOTAL HEALTH SERVICES	21,559,679	-	871,819	22,431,498	22,695,638	-	870,907	23,566,545
<b>COMMUNITY SERVICES SUPERVISION</b>								
COMMUNITY SERVICES SUPERVISION	55,182,337	133,500	2,045,744	57,361,581	61,335,087	-	2,045,744	63,380,831
<b>WESTERN REGIONAL OPERATIONS</b>								
REGION ADMINISTRATION	6,282,040	45,000	-	6,327,040	2,555,978	45,000	-	2,600,978
CONTRACTED RESIDENTIAL	11,718,799	-	2,276,000	13,994,799	15,418,799	-	2,276,000	17,694,799
COMMUNITY SERVICES	13,865,952	-	433,551	14,299,503	15,003,956	-	433,551	15,437,507
GREEN RIDGE REGIONAL YOUTH CENTER	1,859,012	-	40,000	1,899,012	2,159,071	-	40,000	2,199,071
WESTERN MARYLAND CHILDREN'S CENTER	2,573,236	-	50,000	2,623,236	2,868,022	-	50,000	2,918,022
STATEWIDE YOUTH CENTERS	7,273,198	-	130,000	7,403,198	7,871,906	-	130,000	8,001,906
ALFRED D. NOYES CHILDREN'S CENTER	4,651,814	-	70,000	4,721,814	4,652,851	-	70,000	4,722,851
VICTOR CULLEN ACADEMY	2,989,538	-	-	2,989,538	6,183,152	-	-	6,183,152
RESIDENTIAL SUPPORT	6,210,015	-	904,038	7,114,053	5,655,624	-	901,341	6,556,965
TOTAL WESTERN REGIONAL OPERATIONS	57,423,604	45,000	3,903,589	61,372,193	62,369,359	45,000	3,900,892	66,315,251
<b>TOTAL DEPARTMENT OF JUVENILE SERVICES</b>	<b>232,690,794</b>	<b>336,500</b>	<b>14,736,979</b>	<b>247,764,273</b>	<b>265,498,931</b>	<b>203,000</b>	<b>11,689,318</b>	<b>277,391,249</b>
<b>DEPARTMENT OF STATE POLICE</b>								
<b>MARYLAND STATE POLICE</b>								
OFFICE OF THE SUPERINTENDENT	10,249,428	-	-	10,249,428	11,133,191	-	-	11,133,191
FIELD OPERATIONS BUREAU	84,440,962	63,688,471	-	148,129,433	91,622,084	67,563,713	-	159,185,797
HOMELAND SECURITY AND INVESTIGATION BUREAU	27,018,868	240,000	475,000	27,733,868	29,754,383	239,921	485,290	30,479,594
SUPPORT SERVICES BUREAU	47,484,882	200,000	4,072,000	51,756,882	51,832,227	200,000	2,183,144	54,215,371

**APPENDIX C  
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEAR ENDING JUNE 30, 2008 AND 2009**

	2008 APPROPRIATION			2009 ALLOWANCE				
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
STATE AID FOR POLICE PROTECTION FUND	65,931,447	-	-	65,931,447	66,435,967	-	-	66,435,967
LOCAL AID LAW ENFORCEMENT GRANTS	-	599,999	-	599,999	-	599,973	-	599,973
VEHICLE THEFT PREVENTION COUNCIL	-	2,500,000	-	2,500,000	-	2,499,929	-	2,499,929
TOTAL MARYLAND STATE POLICE	235,125,587	67,228,470	4,547,000	306,901,057	250,777,852	71,103,536	2,668,434	324,549,822
<b>FIRE PREVENTION COMMISSION AND FIRE MARSHAL</b>								
FIRE PREVENTION SERVICES	6,571,639	-	-	6,571,639	6,880,281	-	-	6,880,281
<b>TOTAL DEPARTMENT OF STATE POLICE</b>	<b>241,697,226</b>	<b>67,228,470</b>	<b>4,547,000</b>	<b>313,472,696</b>	<b>257,658,133</b>	<b>71,103,536</b>	<b>2,668,434</b>	<b>331,430,103</b>
<b>REDEMPTION AND INTEREST ON STATE BONDS</b>								
REDEMPTION AND INTEREST ON STATE BONDS	29,349,121	663,345,727	-	692,694,848	-	744,809,579	-	744,809,579
<b>STATE RESERVE FUND</b>								
REVENUE STABILIZATION ACCOUNT	162,794,899	-	-	162,794,899	146,543,342	-	-	146,543,342
DEDICATED PURPOSE ACCOUNT	100,000,000	-	-	100,000,000	85,000,000	-	-	85,000,000
TOTAL STATE RESERVE FUND	262,794,899	-	-	262,794,899	231,543,342	-	-	231,543,342
<b>APPENDIX C SUBTOTAL NO. 1</b>	<b>14,462,430,899</b>	<b>5,569,327,618</b>	<b>6,569,666,903</b>	<b>26,601,425,420</b>	<b>15,296,450,577</b>	<b>6,250,048,476</b>	<b>6,899,991,043</b>	<b>28,446,490,096</b>
<b>DEFICIENCY APPROPRIATIONS FOR FY 2008</b>								
<b>DEPARTMENT OF DISABILITIES</b>								
GENERAL ADMINISTRATION	-	-	60,000	60,000				
<b>MARYLAND ENERGY ADMINISTRATION</b>								
GENERAL ADMINISTRATION	-	1,000,000	-	1,000,000				
COMMUNITY ENERGY LOAN PROGRAM-CAPITAL APPROPRIATION	-	500,000	-	500,000				
STATE AGENCY LOAN PROGRAM-CAPITAL APPROPRIATION	-	500,000	-	500,000				
TOTAL MARYLAND ENERGY ADMINISTRATION	-	2,000,000	-	2,000,000				
<b>EXECUTIVE DEPT-BOARDS, COMMISSIONS AND OFFICES</b>								
GOVERNOR'S OFFICE OF CRIME CONTROL AND PREVENTION	-	350,569	-	350,569				
<b>MARYLAND STADIUM AUTHORITY</b>								
BALTIMORE CONVENTION CENTER	270,557	-	-	270,557				
<b>MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE</b>								
MARYLAND EMERGENCY MANAGEMENT AGENCY	1,000,000	-	-	1,000,000				
<b>COMPTROLLER OF MARYLAND</b>								
<b>BUREAU OF REVENUE ESTIMATES</b>								
ESTIMATING OF REVENUES	325,000	-	-	325,000				
<b>REVENUE ADMINISTRATION DIVISION</b>								
REVENUE ADMINISTRATION	358,700	-	-	358,700				
<b>TOTAL COMPTROLLER OF MARYLAND</b>	<b>683,700</b>	<b>-</b>	<b>-</b>	<b>683,700</b>				
<b>STATE DEPARTMENT OF ASSESSMENTS AND TAXATION</b>								
TAX CREDIT PAYMENTS	664,000	-	-	664,000				
PROPERTY TAX CREDIT PROGRAMS	-	388,517	-	388,517				
CHARTER UNIT	-	154,400	-	154,400				
TOTAL STATE DEPARTMENT OF ASSESSMENTS AND TAXATION	664,000	542,917	-	1,206,917				

**APPENDIX C  
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEAR ENDING JUNE 30, 2008 AND 2009**

	2008 APPROPRIATION				2009 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
<b>DEPARTMENT OF BUDGET AND MANAGEMENT</b>								
<b>OFFICE OF THE SECRETARY</b>								
CENTRAL COLLECTION UNIT	-	330,000	-	330,000				
<b>OFFICE OF PERSONNEL SERVICES AND BENEFITS</b>								
STATEWIDE EXPENSES	1,245,210	-	-	1,245,210				
<b>TOTAL DEPARTMENT OF BUDGET AND MANAGEMENT</b>	<b>1,245,210</b>	<b>330,000</b>	<b>-</b>	<b>1,575,210</b>				
<b>DEPARTMENT OF GENERAL SERVICES</b>								
<b>OFFICE OF FACILITIES OPERATION AND MAINTENANCE</b>								
FACILITIES OPERATION AND MAINTENANCE	150,000	-	-	150,000				
<b>DEPARTMENT OF TRANSPORTATION</b>								
<b>MARYLAND TRANSIT ADMINISTRATION</b>								
TRANSIT ADMINISTRATION	-	363,581	-	363,581				
BUS OPERATIONS	-	15,381,188	-	15,381,188				
RAIL OPERATIONS	-	2,637,282	-	2,637,282				
STATEWIDE PROGRAMS OPERATIONS	-	3,928,362	-	3,928,362				
TOTAL MARYLAND TRANSIT ADMINISTRATION	-	22,310,413	-	22,310,413				
<b>DEPARTMENT OF NATURAL RESOURCES</b>								
<b>FORESTRY SERVICE</b>								
FORESTRY SERVICE	-	207,638	-	207,638				
<b>WILDLIFE AND HERITAGE SERVICE</b>								
WILDLIFE AND HERITAGE SERVICE	-	-	142,400	142,400				
<b>MARYLAND PARK SERVICE</b>								
STATE-WIDE OPERATION	-	-	217,400	217,400				
REVENUE OPERATIONS	-	149,500	-	149,500				
TOTAL MARYLAND PARK SERVICE	-	149,500	217,400	366,900				
<b>NATURAL RESOURCES POLICE</b>								
GENERAL DIRECTION	-	-	1,025,840	1,025,840				
FIELD OPERATIONS	-	-	843,112	843,112				
WATERWAY MANAGEMENT SERVICES	-	150,000	75,000	225,000				
TOTAL NATURAL RESOURCES POLICE	-	150,000	1,943,952	2,093,952				
<b>RESOURCE ASSESSMENT SERVICE</b>								
POWER PLANT ASSESSMENT PROGRAM	-	210,000	-	210,000				
<b>FISHERIES SERVICE</b>								
INLAND FISHERIES MANAGEMENT	-	344,000	-	344,000				
ESTUARINE AND MARINE FISHERIES	-	100,000	35,000	135,000				
SHELLFISH RESTORATION AND MANAGEMENT	-	-	233,000	233,000				
TOTAL FISHERIES SERVICE	-	444,000	268,000	712,000				
<b>TOTAL DEPARTMENT OF NATURAL RESOURCES</b>	<b>-</b>	<b>1,161,138</b>	<b>2,571,752</b>	<b>3,732,890</b>				
<b>DEPARTMENT OF AGRICULTURE</b>								
<b>OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES</b>								
RURAL MARYLAND COUNCIL	-	20,000	-	20,000				
MD AGRIC EDUCATION + RURAL DEVELOP ASSISTANCE FUND	-	20,000	-	20,000				
TOTAL OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES	-	40,000	-	40,000				

**APPENDIX C  
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEAR ENDING JUNE 30, 2008 AND 2009**

	2008 APPROPRIATION				2009 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
<b>OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT</b>								
FOREST PEST MANAGEMENT	3,488,163	360,000	-	3,848,163				
PESTICIDE REGULATION	-	73,000	-	73,000				
PLANT PROTECTION AND WEED MANAGEMENT	-	-	1,900,000	1,900,000				
<b>TOTAL OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT</b>	<b>3,488,163</b>	<b>433,000</b>	<b>1,900,000</b>	<b>5,821,163</b>				
<b>OFFICE OF RESOURCE CONSERVATION</b>								
RESOURCE CONSERVATION OPERATIONS	-	315,000	200,000	515,000				
<b>TOTAL DEPARTMENT OF AGRICULTURE</b>	<b>3,488,163</b>	<b>788,000</b>	<b>2,100,000</b>	<b>6,376,163</b>				
<b>DEPARTMENT OF HEALTH AND MENTAL HYGIENE</b>								
<b>FAMILY HEALTH ADMINISTRATION</b>								
FAMILY HEALTH SERVICES AND PRIMARY CARE	-	-	12,931,385	12,931,385				
<b>ROSEWOOD CENTER</b>								
SERVICES AND INSTITUTIONAL OPERATIONS	439,361	-	-	439,361				
<b>HOLLY CENTER</b>								
SERVICES AND INSTITUTIONAL OPERATIONS	102,792	-	-	102,792				
<b>POTOMAC CENTER</b>								
SERVICES AND INSTITUTIONAL OPERATIONS	30,671	-	-	30,671				
<b>JOSEPH D. BRANDENBURG CENTER</b>								
SERVICES AND INSTITUTIONAL OPERATIONS	26,039	-	-	26,039				
<b>TOTAL DEPARTMENT OF HEALTH AND MENTAL HYGIENE</b>	<b>598,863</b>	<b>-</b>	<b>12,931,385</b>	<b>13,530,248</b>				
<b>DEPARTMENT OF HUMAN RESOURCES</b>								
<b>COMMUNITY SERVICES ADMINISTRATION</b>								
LEGAL SERVICES	3,700,000	-	1,900,000	5,600,000				
OFFICE OF HOME ENERGY PROGRAMS	4,943,000	-	4,870,563	9,813,563				
TOTAL COMMUNITY SERVICES ADMINISTRATION	8,643,000	-	6,770,563	15,413,563				
<b>OFFICE OF TECHNOLOGY FOR HUMAN SERVICES</b>								
GENERAL ADMINISTRATION	637,807	-	854,281	1,492,088				
<b>LOCAL DEPARTMENT OPERATIONS</b>								
LOCAL CHILD SUPPORT ENFORCEMENT ADMINISTRATION	-	-	491,379	491,379				
<b>FAMILY INVESTMENT ADMINISTRATION</b>								
DIRECTOR'S OFFICE	-	-	1,104,772	1,104,772				
<b>TOTAL DEPARTMENT OF HUMAN RESOURCES</b>	<b>9,280,807</b>	<b>-</b>	<b>9,220,995</b>	<b>18,501,802</b>				
<b>DEPARTMENT OF LABOR, LICENSING, AND REGULATION</b>								
<b>DIVISION OF FINANCIAL REGULATION</b>								
FINANCIAL REGULATION	173,132	-	-	173,132				
<b>DIVISION OF WORKFORCE DEVELOPMENT</b>								
WORKFORCE DEVELOPMENT	-	-	5,500,000	5,500,000				
<b>TOTAL DEPARTMENT OF LABOR, LICENSING, AND REGULATION</b>	<b>173,132</b>	<b>-</b>	<b>5,500,000</b>	<b>5,673,132</b>				

**APPENDIX C  
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEAR ENDING JUNE 30, 2008 AND 2009**

	2008 APPROPRIATION			2009 ALLOWANCE				
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
<b>DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES</b>								
<b>OFFICE OF THE SECRETARY</b>								
GENERAL ADMINISTRATION	4,355,321	-	-	4,355,321				
<b>DIVISION OF CORRECTION HEADQUARTERS</b>								
CLASSIFICATION, EDUCATION AND RELIGIOUS SERVICES	228,145	-	-	228,145				
<b>BALTIMORE REGION</b>								
METROPOLITAN TRANSITION CENTER	5,719,244	-	-	5,719,244				
<b>DIVISION OF PAROLE AND PROBATION</b>								
FIELD OPERATIONS	1,500,000	(1,500,000)	-	-				
<b>PATUXENT INSTITUTION</b>								
SERVICES AND INSTITUTIONAL OPERATIONS	795,584	-	-	795,584				
<b>DIVISION OF PRETRIAL DETENTION AND SERVICES</b>								
BALTIMORE CITY DETENTION CENTER	1,063,191	-	-	1,063,191				
<b>TOTAL DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES</b>	<b>13,661,485</b>	<b>(1,500,000)</b>	<b>-</b>	<b>12,161,485</b>				
<b>HIGHER EDUCATION INSTITUTIONS</b>								
SUPPORT FOR STATE OPERATED INSTITUTIONS OF HIGHER EDUCATION	750,000	-	-	750,000				
<b>DEPARTMENT OF THE ENVIRONMENT</b>								
<b>OFFICE OF THE SECRETARY</b>								
CAPITAL APPROPRIATION-DRINKING WATER REVOLVING LOAN FUND	-	-	5,745,000	5,745,000				
<b>SCIENCE SERVICES ADMINISTRATION</b>								
SCIENCE SERVICES ADMINISTRATION	-	180,251	-	180,251				
<b>COORDINATING OFFICES</b>								
COORDINATING OFFICES	-	-	153,247	153,247				
<b>TOTAL DEPARTMENT OF THE ENVIRONMENT</b>	<b>-</b>	<b>180,251</b>	<b>5,898,247</b>	<b>6,078,498</b>				
<b>DEPARTMENT OF JUVENILE SERVICES</b>								
<b>DEPARTMENTAL SUPPORT</b>								
DEPARTMENTAL SUPPORT	-	138,001	-	138,001				
<b>RESIDENTIAL OPERATIONS</b>								
RESIDENTIAL CONTRACTUAL	11,743,000	-	-	11,743,000				
BALTIMORE CITY JUVENILE JUSTICE CENTER	3,385,000	-	-	3,385,000				
TOTAL RESIDENTIAL OPERATIONS	15,128,000	-	-	15,128,000				
<b>HEALTH SERVICES</b>								
HEALTH SERVICES DIVISION	240,000	-	-	240,000				
<b>COMMUNITY SERVICES SUPERVISION</b>								
COMMUNITY SERVICES SUPERVISION	225,000	-	-	225,000				

**APPENDIX C  
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEAR ENDING JUNE 30, 2008 AND 2009**

	2008 APPROPRIATION				2009 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
<b>WESTERN REGIONAL OPERATIONS</b>								
REGION ADMINISTRATION	3,342,000	-	-	3,342,000				
CONTRACTED RESIDENTIAL	4,275,000	-	-	4,275,000				
WESTERN MARYLAND CHILDREN'S CENTER	550,000	-	-	550,000				
VICTOR CULLEN ACADEMY	2,800,000	-	-	2,800,000				
RESIDENTIAL SUPPORT	500,000	-	-	500,000				
TOTAL WESTERN REGIONAL OPERATIONS	11,467,000	-	-	11,467,000				
<b>TOTAL DEPARTMENT OF JUVENILE SERVICES</b>	<b>27,060,000</b>	<b>138,001</b>	<b>-</b>	<b>27,198,001</b>				
<b>DEPARTMENT OF STATE POLICE</b>								
<b>MARYLAND STATE POLICE</b>								
SUPPORT SERVICES BUREAU	1,371,192	-	-	1,371,192				
<b>TOTAL DEFICIENCIES</b>	<b>60,397,109</b>	<b>26,301,289</b>	<b>38,282,379</b>	<b>124,980,777</b>				
<b>APPENDIX C SUBTOTAL NO. 2</b>	<b>14,522,828,008</b>	<b>5,595,628,907</b>	<b>6,607,949,282</b>	<b>26,726,406,197</b>				

**APPENDIX C**  
**SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2008 AND 2009**

	FY 2008 APPROPRIATION			FY 2009 ALLOWANCE		
	CURRENT	CURRENT	TOTAL	CURRENT	CURRENT	TOTAL
	UNRESTRICTED	RESTRICTED		UNRESTRICTED	RESTRICTED	
FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	
<b>HIGHER EDUCATION:</b>						
University of Maryland, Baltimore	463,449,666	383,892,814	847,342,480	483,310,199	383,892,814	867,203,013
University of Maryland, College Park	1,112,020,803	307,962,858	1,419,983,661	1,167,568,634	316,734,548	1,484,303,182
Bowie State University	74,053,473	15,118,050	89,171,523	79,475,098	15,118,050	94,593,148
Towson University	299,756,250	29,400,000	329,156,250	319,267,147	29,400,000	348,667,147
University of Maryland Eastern Shore	74,965,887	26,363,238	101,329,125	78,092,810	27,044,228	105,137,038
Frostburg State University	79,345,000	6,901,000	86,246,000	82,983,383	6,901,000	89,884,383
Coppin State University	54,963,769	22,885,590	77,849,359	60,735,870	22,885,590	83,621,460
University of Baltimore	83,787,800	8,351,445	92,139,245	91,257,643	6,800,000	98,057,643
Salisbury University	116,809,914	6,075,000	122,884,914	122,945,780	6,075,000	129,020,780
University of Maryland University College	310,096,011	10,000,000	320,096,011	280,933,593	10,000,000	290,933,593
University of Maryland Baltimore County	247,360,625	83,677,616	331,038,241	257,190,135	85,996,093	343,186,228
University of Maryland Center for Environmental Scienc	22,993,067	19,070,120	42,063,187	23,843,586	19,249,953	43,093,539
University of Maryland Biotechnology Institute	31,030,307	14,700,000	45,730,307	31,573,545	14,700,000	46,273,545
University System of Maryland Office	23,940,718	4,000,000	27,940,718	24,693,904	4,000,000	28,693,904
Baltimore City Community College	62,922,848	24,248,977	87,171,825	65,034,290	23,779,685	88,813,975
St. Mary's College of Maryland	59,346,012	3,600,000	62,946,012	61,249,367	3,598,771	64,848,138
Morgan State University	145,458,936	46,422,384	191,881,320	159,220,113	43,468,034	202,688,147
<b>Total - Four-year Institutions</b>	<b>3,262,301,086</b>	<b>1,012,669,092</b>	<b>4,274,970,178</b>	<b>3,389,375,097</b>	<b>1,019,643,766</b>	<b>4,409,018,863</b>
<b>FY 2008 Current Fund Deficiency:</b>						
Baltimore City Community College	750,000		750,000			
<b>Higher Education Subtotal</b>			<b>4,275,720,178</b>			
<b>Less: General &amp; Special Funds in Higher Education</b>						
General Funds			1,129,367,033			1,188,313,089
Higher Education Investment Funds						44,815,982
Other Special Funds			6,803,113			6,880,950
<b>Total Higher Education</b>			<b>3,139,550,032</b>			<b>3,169,008,842</b>
<b>GRAND TOTAL FOR APPENDIX C</b>			<b>29,865,956,229</b>			<b>31,615,498,938</b>

**APPENDIX D  
SUMMARY OF OPERATING BUDGET BY OBJECT  
CLASSIFICATION FOR FISCAL YEARS 2008 AND 2009  
TOTAL FUNDS**

<b>OBJECT CLASSIFICATION</b>	<b>FY 2008 APPROPRIATION</b>	<b>FY 2009 ALLOWANCE</b>	<b>INCREASE/ (DECREASE)</b>
01 SALARIES AND WAGES	6,288,582,220	6,837,675,666	549,093,446
02 TECHNICAL AND SPECIAL FEES	475,533,588	500,903,230	25,369,642
03 COMMUNICATIONS	138,337,488	146,169,278	7,831,790
04 TRAVEL	82,413,255	85,088,749	2,675,494
06 FUEL AND UTILITIES	328,244,291	330,913,905	2,669,614
07 MOTOR VEHICLE OPERATION	164,012,518	222,758,934	58,746,416
08 CONTRACTUAL SERVICES	8,800,148,540	9,723,010,012	922,861,472
09 SUPPLIES AND MATERIALS	442,758,115	448,785,492	6,027,377
10 EQUIPMENT-REPLACEMENT	44,507,748	46,407,675	1,899,927
11 EQUIPMENT-ADDITIONAL	140,922,928	152,799,292	11,876,364
12 GRANTS, SUBSIDIES AND CONTRIBUTIONS	11,486,147,981	11,830,826,823	344,678,842
13 FIXED CHARGES	1,220,155,554	1,296,447,131	76,291,577
14 LAND AND STRUCTURES	1,478,497,431	1,484,147,124	5,649,693
TOTAL	<u>31,090,261,657</u>	<u>33,105,933,311</u>	<u>2,015,671,654</u>
GENERAL FUNDS	14,462,430,899	15,296,450,577	834,019,678
SPECIAL FUNDS	5,569,327,618	6,250,048,476	680,720,858
FEDERAL FUNDS	6,569,666,903	6,899,991,043	330,324,140
REIMBURSABLE FUNDS	213,866,059	250,424,352	36,558,293
CURRENT UNRESTRICTED FUNDS	3,262,301,086	3,389,375,097	127,074,011
CURRENT RESTRICTED FUNDS	1,012,669,092	1,019,643,766	6,974,674
TOTAL	<u>31,090,261,657</u>	<u>33,105,933,311</u>	<u>2,015,671,654</u>

**APPENDIX E  
PERSONNEL DETIAL CHART 1: AUTHORIZED POSITIONS FROM JULY 1, 2007 TO THE FY 2009 ALLOWANCE**

	Beginning of FY 2008	Adjust- ments	Approved by BPW	Cost Containment	Agency Abolitions	Agency Transfers	FY 2008 Approp.	Budget Transfers	Abolitions	New	FY 2009 Allowance
GENERAL ASSEMBLY OF MARYLAND	747.00	-	-	-	-	-	747.00	-	-	-	747.00
JUDICIARY	3,498.25	-	-	-	-	-	3,498.25	-	-	157.50	3,655.75
<b>LEGISLATIVE AND JUDICIAL BRANCHES SUBTOTAL</b>	<b>4,245.25</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,245.25</b>	<b>-</b>	<b>-</b>	<b>157.50</b>	<b>4,402.75</b>
OFFICE OF THE PUBLIC DEFENDER	1,017.00	-	-	(1.00)	-	-	1,016.00	-	(9.00)	-	1,007.00
OFFICE OF THE ATTORNEY GENERAL	243.50	5.00	-	(1.00)	-	2.00	249.50	-	(2.00)	1.00	248.50
OFFICE OF THE STATE PROSECUTOR	11.00	-	1.00	-	-	-	12.00	-	-	-	12.00
MARYLAND TAX COURT	9.00	-	-	-	-	-	9.00	-	-	-	9.00
PUBLIC SERVICE COMMISSION	135.00	-	-	-	-	-	135.00	-	-	7.00	142.00
OFFICE OF THE PEOPLE'S COUNSEL	19.00	-	-	-	-	-	19.00	-	-	-	19.00
SUBSEQUENT INJURY FUND	17.60	-	-	-	-	-	17.60	-	-	-	17.60
UNINSURED EMPLOYERS' FUND	11.00	-	-	-	-	-	11.00	-	-	-	11.00
WORKERS' COMPENSATION COMMISSION	124.00	-	-	-	-	-	124.00	-	-	-	124.00
BOARD OF PUBLIC WORKS	9.00	-	-	-	-	-	9.00	-	-	-	9.00
EXECUTIVE DEPARTMENT	80.00	-	-	-	-	-	80.00	5.50	-	2.00	87.50
OFFICE OF THE DEAF AND HARD OF HEARING	2.00	-	-	-	-	-	2.00	-	-	-	2.00
DEPARTMENT OF DISABILITIES	25.00	-	-	-	-	-	25.00	-	-	1.00	26.00
MARYLAND ENERGY ADMINISTRATION	18.00	-	-	-	-	-	18.00	-	-	7.00	25.00
EXECUTIVE DEPT-BOARDS, COMMISSIONS AND OFFICES	87.00	-	-	-	-	-	87.00	6.00	(1.40)	2.50	94.10
SECRETARY OF STATE	31.50	-	-	-	-	-	31.50	-	(2.00)	-	29.50
HISTORIC ST. MARY'S CITY COMMISSION	36.00	2.00	-	-	-	-	38.00	-	-	-	38.00
GOVERNOR'S OFFICE FOR CHILDREN	20.00	1.50	-	-	-	-	21.50	1.00	(1.00)	-	21.50
INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION	19.00	-	-	-	-	-	19.00	-	-	-	19.00
DEPARTMENT OF AGING	59.40	-	-	(3.00)	-	-	56.40	-	-	-	56.40
COMMISSION ON HUMAN RELATIONS	44.60	-	-	-	-	-	44.60	-	-	-	44.60
STATE BOARD OF ELECTIONS	32.50	-	-	-	-	-	32.50	-	-	-	32.50
MARYLAND STATE BOARD OF CONTRACT APPEALS	5.00	-	-	-	-	-	5.00	-	-	-	5.00
DEPARTMENT OF PLANNING	189.00	-	-	(3.00)	-	-	186.00	-	(2.00)	-	184.00

**APPENDIX E  
PERSONNEL DETIAL CHART 1: AUTHORIZED POSITIONS FROM JULY 1, 2007 TO THE FY 2009 ALLOWANCE**

	Beginning of FY 2008	Adjust- ments	Approved by BPW	Cost Containment	Agency Abolitions	Agency Transfers	FY 2008 Approp.	Budget Transfers	Abolitions	New	FY 2009 Allowance
MILITARY DEPARTMENT	392.50	-	-	(1.00)	-	-	391.50	-	(8.00)	-	383.50
MD INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS	94.10	-	-	-	-	-	94.10	-	-	1.00	95.10
DEPARTMENT OF VETERANS AFFAIRS	66.00	-	-	-	-	-	66.00	-	-	6.00	72.00
STATE ARCHIVES	46.50	-	-	-	-	-	46.50	-	-	1.00	47.50
INSURANCE ADMINISTRATION AND REGULATION	285.00	-	-	-	-	-	285.00	-	(3.00)	-	282.00
HEALTH INSURANCE SAFETY NET PROGRAMS	9.00	-	-	-	-	-	9.00	-	-	-	9.00
MARYLAND INSURANCE ADMINISTRATION	294.00	-	-	-	-	-	294.00	-	(3.00)	-	291.00
CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY	4.00	-	-	-	-	-	4.00	-	-	-	4.00
OFFICE OF ADMINISTRATIVE HEARINGS	123.00	-	-	(1.00)	-	-	122.00	-	-	-	122.00
OFFICE OF THE COMPTROLLER	65.00	-	-	-	-	6.00	71.00	-	-	-	71.00
GENERAL ACCOUNTING DIVISION	47.00	-	-	-	-	-	47.00	-	(1.00)	-	46.00
BUREAU OF REVENUE ESTIMATES	4.00	-	-	-	-	-	4.00	-	-	-	4.00
REVENUE ADMINISTRATION DIVISION	374.80	-	-	-	-	(4.00)	370.80	-	-	-	370.80
COMPLIANCE DIVISION	349.60	-	-	-	-	(1.00)	348.60	-	(1.50)	22.00	369.10
FIELD ENFORCEMENT DIVISION	-	-	-	-	-	54.00	54.00	-	-	-	54.00
MOTOR FUEL, ALCOHOL AND TOBACCO TAX DIVISION	88.00	-	-	-	-	(54.00)	34.00	-	-	-	34.00
CENTRAL PAYROLL BUREAU	34.10	-	-	-	-	-	34.10	-	-	-	34.10
INFORMATION TECHNOLOGY DIVISION	146.50	-	-	-	-	(1.00)	145.50	-	(1.00)	-	144.50
COMPTROLLER OF MARYLAND	1,109.00	-	-	-	-	-	1,109.00	-	(3.50)	22.00	1,127.50
TREASURY MANAGEMENT	40.00	-	-	-	-	-	40.00	-	-	-	40.00
INSURANCE PROTECTION	19.00	5.00	-	-	-	-	24.00	-	-	-	24.00
STATE TREASURER'S OFFICE	59.00	5.00	-	-	-	-	64.00	-	-	-	64.00
STATE DEPARTMENT OF ASSESSMENTS AND TAXATION	674.00	-	6.00	-	-	-	680.00	-	(5.00)	-	675.00
LOTTERY AGENCY	172.00	-	-	-	-	-	172.00	-	(1.00)	-	171.00
PROPERTY TAX ASSESSMENT APPEALS BOARDS	9.00	-	-	-	-	-	9.00	-	-	-	9.00
OFFICE OF THE SECRETARY	165.00	-	-	(1.00)	-	-	164.00	-	(6.00)	13.00	171.00
OFFICE OF PERSONNEL SERVICES AND BENEFITS	120.00	-	-	-	-	(1.00)	119.00	-	(1.00)	-	118.00
OFFICE OF INFORMATION TECHNOLOGY	118.00	-	-	-	-	-	118.00	-	(1.00)	1.00	118.00
OFFICE OF BUDGET ANALYSIS	28.80	-	-	-	-	1.00	29.80	-	-	-	29.80
OFFICE OF CAPITAL BUDGETING	12.00	-	-	-	-	-	12.00	-	-	-	12.00
DEPARTMENT OF BUDGET AND MANAGEMENT	443.80	-	-	(1.00)	-	-	442.80	-	(8.00)	14.00	448.80
MARYLAND STATE RETIREMENT AND PENSION SYSTEMS	189.00	-	2.00	-	-	-	191.00	-	(2.00)	-	189.00
TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS	14.00	-	-	-	-	-	14.00	-	-	-	14.00

**APPENDIX E  
PERSONNEL DETIAL CHART 1: AUTHORIZED POSITIONS FROM JULY 1, 2007 TO THE FY 2009 ALLOWANCE**

	Beginning of FY 2008	Adjust- ments	Approved by BPW	Cost Containment	Agency Abolitions	Agency Transfers	FY 2008 Approp.	Budget Transfers	Abolitions	New	FY 2009 Allowance
OFFICE OF THE SECRETARY	48.00	-	-	-	-	(1.00)	47.00	-	(1.00)	-	46.00
OFFICE OF FACILITIES SECURITY	205.00	-	-	(1.00)	-	(2.00)	202.00	-	(4.00)	-	198.00
OFFICE OF FACILITIES OPERATION AND MAINTENANCE	214.00	-	-	-	-	1.00	215.00	-	(1.00)	-	214.00
OFFICE OF PROCUREMENT AND LOGISTICS	65.00	-	-	-	-	-	65.00	-	(1.00)	-	64.00
OFFICE OF REAL ESTATE	28.00	-	-	-	-	-	28.00	-	-	-	28.00
OFFICE OF FACILITIES PLANNING, DESIGN AND CONSTRUCTION	86.00	-	-	-	-	2.00	88.00	-	-	-	88.00
DEPARTMENT OF GENERAL SERVICES	646.00	-	-	(1.00)	-	-	645.00	-	(7.00)	-	638.00
THE SECRETARY'S OFFICE	331.00	-	-	-	-	-	331.00	1.00	(2.00)	7.00	337.00
STATE HIGHWAY ADMINISTRATION	3,238.00	-	-	-	-	(1.50)	3,236.50	-	(40.00)	33.00	3,229.50
MARYLAND PORT ADMINISTRATION	294.00	-	-	-	-	-	294.00	-	(4.00)	1.00	291.00
MOTOR VEHICLE ADMINISTRATION	1,622.50	-	-	-	-	-	1,622.50	-	(18.00)	7.00	1,611.50
MARYLAND TRANSIT ADMINISTRATION	3,062.00	-	-	-	-	0.50	3,062.50	(1.00)	(24.00)	162.00	3,199.50
MARYLAND AVIATION ADMINISTRATION	543.00	-	-	-	-	1.00	544.00	(0.50)	(8.50)	-	535.00
DEPARTMENT OF TRANSPORTATION	9,090.50	-	-	-	-	-	9,090.50	(0.50)	(96.50)	210.00	9,203.50
OFFICE OF THE SECRETARY	141.50	-	-	(5.00)	-	(3.00)	133.50	(2.00)	(3.00)	-	128.50
FORESTRY SERVICE	101.00	-	-	(3.00)	-	(1.00)	97.00	-	-	-	97.00
WILDLIFE AND HERITAGE SERVICE	91.00	-	-	-	-	1.00	92.00	-	-	-	92.00
MARYLAND PARK SERVICE	211.75	-	-	(1.00)	-	1.00	211.75	-	-	58.00	269.75
CAPITAL GRANTS AND LOAN ADMINISTRATION	33.00	-	-	-	-	3.00	36.00	-	-	-	36.00
LICENSING AND REGISTRATION SERVICE	42.00	-	-	-	-	-	42.00	-	-	-	42.00
NATURAL RESOURCES POLICE	365.00	-	-	-	-	1.00	366.00	-	-	-	366.00
PUBLIC LANDS POLICY AND PLANNING	14.00	-	-	-	-	2.00	16.00	-	-	-	16.00
ENGINEERING AND CONSTRUCTION	51.00	-	-	-	-	-	51.00	-	(1.00)	-	50.00
CHESAPEAKE BAY CRITICAL AREA COMMISSION	15.00	-	-	-	-	-	15.00	-	-	-	15.00
RESOURCE ASSESSMENT SERVICE	99.00	-	-	(1.00)	-	(1.00)	97.00	-	(1.00)	-	96.00
MARYLAND ENVIRONMENTAL TRUST	11.00	-	-	-	-	(1.00)	10.00	-	(1.00)	-	9.00
WATERSHED SERVICES	68.75	-	-	-	-	(1.00)	67.75	-	(4.00)	-	63.75
FISHERIES SERVICE	122.50	-	-	-	-	(1.00)	121.50	-	(1.00)	3.00	123.50
DEPARTMENT OF NATURAL RESOURCES	1,366.50	-	-	(10.00)	-	-	1,356.50	(2.00)	(11.00)	61.00	1,404.50
OFFICE OF THE SECRETARY	59.00	-	-	-	-	1.00	60.00	-	(1.00)	-	59.00
OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES	110.00	-	-	-	-	1.00	111.00	-	(3.00)	-	108.00
OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT	121.00	-	-	-	-	(1.00)	120.00	-	(2.00)	-	118.00
OFFICE OF RESOURCE CONSERVATION	156.50	-	-	-	-	(1.00)	155.50	-	(4.00)	-	151.50
DEPARTMENT OF AGRICULTURE	446.50	-	-	-	-	-	446.50	-	(10.00)	-	436.50
OFFICE OF THE SECRETARY	587.00	0.50	-	(2.00)	-	35.80	621.30	-	(14.00)	25.00	632.30
OPERATIONS	264.90	-	-	(3.00)	-	(0.30)	261.60	(2.00)	(3.00)	-	256.60
DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES	21.00	-	-	-	-	1.00	22.00	-	(1.00)	-	21.00
COMMUNITY HEALTH ADMINISTRATION	126.40	-	-	(1.00)	-	2.00	127.40	-	(1.30)	-	126.10
FAMILY HEALTH ADMINISTRATION	188.30	-	-	-	-	(1.00)	187.30	-	(2.00)	-	185.30
AIDS ADMINISTRATION	121.00	-	-	-	-	-	121.00	-	(10.00)	-	111.00
OFFICE OF THE CHIEF MEDICAL EXAMINER	76.00	-	-	-	-	4.00	80.00	-	-	-	80.00
OFFICE OF PREPAREDNESS AND RESPONSE	35.00	-	-	-	-	(4.00)	31.00	-	(2.00)	-	29.00
WESTERN MARYLAND CENTER	293.00	-	-	-	-	-	293.00	-	(2.00)	-	291.00
DEER'S HEAD CENTER	275.30	-	-	-	-	-	275.30	-	-	-	275.30
LABORATORIES ADMINISTRATION	266.50	-	-	-	-	(5.50)	261.00	-	(8.00)	-	253.00
ALCOHOL AND DRUG ABUSE ADMINISTRATION	64.00	-	-	(1.00)	-	-	63.00	-	(1.00)	-	62.00
MENTAL HYGIENE ADMINISTRATION	98.65	-	-	-	-	(0.80)	97.85	-	(2.50)	6.00	101.35
WALTER P. CARTER COMMUNITY MENTAL HEALTH CENTER	133.85	-	-	(2.00)	-	-	131.85	-	(3.55)	-	128.30

**APPENDIX E  
PERSONNEL DETIAL CHART 1: AUTHORIZED POSITIONS FROM JULY 1, 2007 TO THE FY 2009 ALLOWANCE**

	Beginning of FY 2008	Adjust- ments	Approved by BPW	Cost Containment	Agency Abolitions	Agency Transfers	FY 2008 Approp.	Budget Transfers	Abolitions	New	FY 2009 Allowance
THOMAS B. FINAN HOSPITAL CENTER	209.00	-	-	-	-	-	209.00	-	(4.00)	-	205.00
REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS-BALTIMORE CITY	128.00	-	-	-	-	-	128.00	-	-	-	128.00
EASTERN SHORE HOSPITAL CENTER	211.60	-	-	-	-	-	211.60	-	-	-	211.60
SPRINGFIELD HOSPITAL CENTER	892.50	-	-	-	-	(9.50)	883.00	-	(0.50)	-	882.50
SPRING GROVE HOSPITAL CENTER	891.60	-	-	(11.00)	-	-	880.60	-	(13.00)	-	867.60
CLIFTON T. PERKINS HOSPITAL CENTER	476.25	-	-	(3.00)	-	2.00	475.25	-	(6.00)	-	469.25
JOHN L. GILDNER REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS	171.60	-	-	-	-	-	171.60	-	-	-	171.60
UPPER SHORE COMMUNITY MENTAL HEALTH CENTER	98.00	-	-	(2.00)	-	-	96.00	-	-	-	96.00
REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS-SOUTHERN MD	72.50	-	-	-	-	-	72.50	-	-	-	72.50
DEVELOPMENTAL DISABILITIES ADMINISTRATION	170.00	-	-	-	-	8.80	178.80	-	(4.00)	-	174.80
ROSEWOOD CENTER	583.40	(0.50)	-	-	-	(3.00)	579.90	-	(61.00)	-	518.90
HOLLY CENTER	282.50	-	-	-	-	(1.00)	281.50	-	(6.00)	-	275.50
POTOMAC CENTER	129.50	-	-	-	-	-	129.50	-	(1.50)	-	128.00
JOSEPH D. BRANDENBURG CENTER	62.75	-	-	-	-	-	62.75	-	-	-	62.75
DEPUTY SECRETARY FOR HEALTH CARE FINANCING	25.60	-	-	-	-	(25.60)	-	-	-	-	-
MEDICAL CARE PROGRAMS ADMINISTRATION	608.40	-	-	-	-	(3.40)	605.00	-	(5.00)	1.00	601.00
HEALTH REGULATORY COMMISSIONS	99.40	(0.50)	-	-	-	0.50	99.40	-	(8.80)	2.00	92.60
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	7,663.50	(0.50)	-	(25.00)	-	-	7,638.00	(2.00)	(160.15)	34.00	7,509.85
OFFICE OF THE SECRETARY	152.00	-	-	(1.00)	-	1.00	152.00	(6.00)	(5.00)	-	141.00
SOCIAL SERVICES ADMINISTRATION	106.00	-	-	-	-	1.00	107.00	-	(3.00)	-	104.00
COMMUNITY SERVICES ADMINISTRATION	77.53	-	-	-	-	1.00	78.53	-	(4.00)	-	74.53
OPERATIONS OFFICE	230.00	-	-	-	-	(3.00)	227.00	-	(9.00)	-	218.00
OFFICE OF TECHNOLOGY FOR HUMAN SERVICES	124.00	-	-	(1.00)	-	15.00	138.00	-	-	-	138.00
LOCAL DEPARTMENT OPERATIONS	6,115.37	-	-	(1.00)	-	(4.00)	6,110.37	-	(66.50)	-	6,043.87
CHILD SUPPORT ENFORCEMENT ADMINISTRATION	95.50	-	-	-	-	2.00	97.50	-	(2.50)	-	95.00
FAMILY INVESTMENT ADMINISTRATION	154.00	-	-	-	-	(13.00)	141.00	-	-	-	141.00
DEPARTMENT OF HUMAN RESOURCES	7,054.40	-	-	(3.00)	-	-	7,051.40	(6.00)	(90.00)	-	6,955.40
OFFICE OF THE SECRETARY	108.30	-	-	-	-	2.00	110.30	-	(2.50)	-	107.80
DIVISION OF ADMINISTRATION	193.00	-	-	(5.00)	-	-	188.00	-	(2.00)	-	186.00
DIVISION OF FINANCIAL REGULATION	89.10	-	-	(0.40)	-	4.50	93.20	-	-	-	93.20
DIVISION OF LABOR AND INDUSTRY	184.00	-	-	-	-	5.00	189.00	-	(1.00)	4.00	192.00
DIVISION OF RACING	16.00	-	-	-	-	-	16.00	-	(1.00)	-	15.00
DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING	77.25	-	-	-	-	-	77.25	-	(1.00)	-	76.25
DIVISION OF WORKFORCE DEVELOPMENT	276.90	-	-	(1.00)	-	(10.00)	265.90	-	(4.00)	-	261.90
DIVISION OF UNEMPLOYMENT INSURANCE	534.60	-	-	-	-	(1.50)	533.10	-	(4.60)	-	528.50
DEPARTMENT OF LABOR, LICENSING, AND REGULATION	1,479.15	-	-	(6.40)	-	-	1,472.75	-	(16.10)	4.00	1,460.65
OFFICE OF THE SECRETARY	521.50	-	-	(3.00)	-	25.00	543.50	-	(1.00)	-	542.50
DIVISION OF CORRECTION HEADQUARTERS	165.40	-	-	-	-	15.00	180.40	-	(7.00)	-	173.40
JESSUP REGION	1,272.00	-	-	(1.00)	-	(263.00)	1,008.00	-	-	-	1,008.00
BALTIMORE REGION	1,421.60	-	-	(1.00)	-	(28.00)	1,392.60	-	-	-	1,392.60
HAGERSTOWN REGION	1,703.00	-	-	(1.00)	-	(13.00)	1,689.00	-	-	-	1,689.00
WOMEN'S FACILITIES	375.00	-	-	(1.00)	-	12.00	386.00	-	-	-	386.00
MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM	705.00	-	-	(7.00)	-	20.00	718.00	-	-	-	718.00
EASTERN SHORE REGION	937.00	-	-	(1.00)	-	(36.00)	900.00	-	-	-	900.00
WESTERN MARYLAND REGION	825.50	-	-	-	-	141.00	966.50	-	-	156.00	1,122.50
MARYLAND CORRECTIONAL ENTERPRISES	199.00	-	-	(2.00)	-	-	197.00	-	-	-	197.00
MARYLAND PAROLE COMMISSION	78.00	-	-	-	-	-	78.00	-	-	-	78.00
DIVISION OF PAROLE AND PROBATION	1,266.00	-	-	(8.00)	-	98.00	1,356.00	-	(1.00)	53.00	1,408.00
PATUXENT INSTITUTION	509.50	-	-	-	-	13.00	522.50	-	-	-	522.50

**APPENDIX E**  
**PERSONNEL DETIAL CHART 1: AUTHORIZED POSITIONS FROM JULY 1, 2007 TO THE FY 2009 ALLOWANCE**

	Beginning of FY 2008	Adjust- ments	Approved by BPW	Cost Containment	Agency Abolitions	Agency Transfers	FY 2008 Approp.	Budget Transfers	Abolitions	New	FY 2009 Allowance
INMATE GRIEVANCE OFFICE	6.00	-	-	-	-	-	6.00	-	-	-	6.00
POLICE AND CORRECTIONAL TRAINING COMMISSIONS	78.00	-	-	-	-	4.00	82.00	-	-	-	82.00
CRIMINAL INJURIES COMPENSATION BOARD	7.00	-	-	-	-	-	7.00	-	-	-	7.00
MARYLAND COMMISSION ON CORRECTIONAL STANDARDS	6.00	-	-	-	-	-	6.00	-	-	-	6.00
DIVISION OF PRETRIAL DETENTION AND SERVICES	1,596.00	-	-	(5.00)	-	12.00	1,603.00	-	(5.00)	-	1,598.00
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES	11,671.50	-	-	(30.00)	-	(0.01)	11,641.50	-	(14.00)	209.00	11,836.50
STATE DEPARTMENT OF EDUCATION	1,681.30	-	-	(21.00)	-	1.00	1,661.30	(1.00)	(25.20)	-	1,635.10
MARYLAND PUBLIC BROADCASTING COMMISSION	156.00	-	-	-	-	-	156.00	-	(1.00)	-	155.00
MARYLAND HIGHER EDUCATION COMMISSION	75.10	-	-	-	-	-	75.10	-	(2.50)	-	72.60
MARYLAND SCHOOL FOR THE DEAF-FREDERICK CAMPUS	207.50	-	-	-	-	(2.20)	205.30	-	-	3.00	208.30
MARYLAND SCHOOL FOR THE DEAF-COLUMBIA CAMPUS	109.00	-	-	-	-	2.20	111.20	-	-	-	111.20
MARYLAND SCHOOL FOR THE DEAF	316.50	-	-	-	-	-	316.50	-	-	3.00	319.50
OFFICE OF THE SECRETARY	51.00	-	-	-	-	-	51.00	-	(2.00)	-	49.00
DIVISION OF CREDIT ASSURANCE	50.00	-	-	-	-	1.00	51.00	-	-	-	51.00
DIVISION OF NEIGHBORHOOD REVITALIZATION	37.00	-	-	-	-	-	37.00	-	-	-	37.00
DIVISION OF DEVELOPMENT FINANCE	112.00	-	-	-	-	-	112.00	-	-	-	112.00
DIVISION OF INFORMATION TECHNOLOGY	18.00	-	-	-	-	(1.00)	17.00	-	(1.00)	-	16.00
DIVISION OF FINANCE AND ADMINISTRATION	48.00	-	-	-	-	-	48.00	-	(2.00)	-	46.00
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT	316.00	-	-	-	-	-	316.00	-	(5.00)	-	311.00
OFFICE OF THE SECRETARY	32.00	-	3.00	(2.00)	-	-	33.00	-	-	-	33.00
DIVISION OF ADMINISTRATION AND INFORMATION TECHNOLOGY	48.00	-	-	(2.00)	-	4.00	50.00	-	-	-	50.00
DIVISION OF ECONOMIC POLICY, RESEARCH AND LEGISLATIVE AFFAIRS	12.00	-	-	-	-	(1.00)	11.00	-	(1.00)	-	10.00
DIVISION OF SMALL BUSINESS DEVELOPMENT	15.00	-	-	-	-	4.00	19.00	(1.00)	(1.00)	-	17.00
DIVISION OF BUSINESS DEVELOPMENT	54.00	-	-	(4.00)	-	-	50.00	-	(1.00)	-	49.00
DIVISION OF FINANCING PROGRAMS	33.00	-	-	-	-	3.00	36.00	-	(1.00)	-	35.00
DIVISION OF TOURISM, FILM AND THE ARTS	63.00	-	-	(2.00)	-	(4.00)	57.00	-	-	-	57.00
DIVISION OF REGIONAL DEVELOPMENT	33.00	-	-	-	-	(6.00)	27.00	-	(2.00)	-	25.00
DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT	290.00	-	3.00	(10.00)	-	-	283.00	(1.00)	(6.00)	-	276.00
OFFICE OF THE SECRETARY	17.00	-	-	-	-	(3.00)	14.00	-	-	-	14.00
ADMINISTRATIVE SERVICES ADMINISTRATION	48.00	-	-	(1.00)	-	1.00	48.00	-	-	-	48.00
WATER MANAGEMENT ADMINISTRATION	298.00	-	-	-	-	(5.00)	293.00	-	(2.00)	-	291.00
SCIENCE SERVICES ADMINISTRATION	113.00	-	-	(1.00)	-	(10.00)	102.00	-	(1.00)	-	101.00
WASTE MANAGEMENT ADMINISTRATION	215.00	-	-	-	-	-	215.00	-	(7.00)	-	208.00
AIR AND RADIATION MANAGEMENT ADMINISTRATION	169.00	-	-	-	-	1.00	170.00	-	(2.00)	-	168.00
COORDINATING OFFICES	88.00	-	-	(1.00)	-	16.00	103.00	-	(1.00)	-	102.00
DEPARTMENT OF THE ENVIRONMENT	948.00	-	-	(3.00)	-	(0.01)	945.00	-	(13.00)	-	932.00
OFFICE OF THE SECRETARY	12.00	-	-	-	-	4.00	16.00	-	(1.00)	-	15.00
DEPARTMENTAL SUPPORT	212.00	-	-	(1.00)	-	5.50	216.50	-	(2.00)	-	214.50
RESIDENTIAL OPERATIONS	753.00	-	-	-	-	(124.00)	629.00	-	(8.00)	75.00	696.00
HEALTH SERVICES	162.20	-	-	-	-	(17.00)	145.20	-	(2.20)	-	143.00
COMMUNITY SERVICES SUPERVISION	653.45	-	-	-	-	7.70	661.15	-	(1.00)	-	660.15
WESTERN REGIONAL OPERATIONS	448.20	-	-	-	-	120.80	569.00	-	(1.00)	-	568.00
DEPARTMENT OF JUVENILE SERVICES	2,240.85	-	-	(1.00)	-	(3.00)	2,236.85	-	(15.20)	75.00	2,296.65

**APPENDIX E**  
**PERSONNEL DETIAL CHART 1: AUTHORIZED POSITIONS FROM JULY 1, 2007 TO THE FY 2009 ALLOWANCE**

	Beginning of FY 2008	Adjust- ments	Approved by BPW	Cost Containment	Agency Abolitions	Agency Transfers	FY 2008 Approp.	Budget Transfers	Abolitions	New	FY 2009 Allowance
MARYLAND STATE POLICE	2,398.00	-	-	-	-	-	2,398.00	-	(19.00)	5.00	2,384.00
FIRE PREVENTION COMMISSION AND FIRE MARSHAL	74.50	-	-	-	-	-	74.50	-	(2.00)	-	72.50
DEPARTMENT OF STATE POLICE	2,472.50	-	-	-	-	-	2,472.50	-	(21.00)	5.00	2,456.50
<b>EXECUTIVE BRANCH SUBTOTAL</b>	<b>53,849.30</b>	<b>13.00</b>	<b>12.00</b>	<b>(121.40)</b>	<b>-</b>	<b>-</b>	<b>53,752.90</b>	<b>-</b>	<b>(541.55)</b>	<b>665.50</b>	<b>53,876.85</b>
UNIVERSITY OF MARYLAND, BALTIMORE	4,052.00	187.17	-	-	-	162.30	4,401.47	-	-	9.00	4,410.47
UNIVERSITY OF MARYLAND, COLLEGE PARK	8,002.81	90.73	-	-	-	-	8,093.54	-	-	51.49	8,145.03
BOWIE STATE UNIVERSITY	466.00	-	-	-	-	-	466.00	-	-	-	466.00
TOWSON UNIVERSITY	1,858.50	-	-	-	-	-	1,858.50	-	-	40.00	1,898.50
UNIVERSITY OF MARYLAND EASTERN SHORE	682.77	15.00	-	(3.00)	-	-	694.77	-	-	-	694.77
FROSTBURG STATE UNIVERSITY	677.00	30.00	-	-	-	-	707.00	-	-	-	707.00
COPPIN STATE UNIVERSITY	444.50	-	-	-	-	-	444.50	-	-	-	444.50
UNIVERSITY OF BALTIMORE	623.77	-	-	(3.00)	-	-	620.77	-	-	20.23	641.00
SALISBURY UNIVERSITY	888.00	-	-	-	-	-	888.00	-	-	10.00	898.00
UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE	848.71	-	-	(4.00)	-	-	844.71	-	-	-	844.71
UNIVERSITY OF MARYLAND BALTIMORE COUNTY	1,848.56	28.55	-	(12.00)	-	-	1,865.11	-	-	-	1,865.11
UNIV OF MD CENTER FOR ENVIRONMENTAL SCIENCE	283.11	-	-	(3.00)	(17.66)	-	262.45	-	-	-	262.45
UNIVERSITY OF MARYLAND BIOTECHNOLOGY INSTITUTE	439.75	-	-	(1.00)	-	(162.30)	276.45	-	-	-	276.45
UNIVERSITY SYSTEM OF MARYLAND OFFICE	102.00	-	-	-	-	-	102.00	-	-	-	102.00
UNIVERSITY SYSTEM OF MARYLAND	21,217.48	351.45	-	(26.00)	(17.66)	-	21,525.27	-	-	130.72	21,655.99
MORGAN STATE UNIVERSITY	1,035.00	19.00	-	-	-	-	1,054.00	-	-	10.00	1,064.00
ST. MARY'S COLLEGE OF MARYLAND	437.50	4.00	-	-	-	-	441.50	-	-	12.00	453.50
BALTIMORE CITY COMMUNITY COLLEGE	563.00	-	-	-	-	-	563.00	-	(36.00)	-	527.00
<b>HIGHER EDUCATION SUBTOTAL</b>	<b>23,252.98</b>	<b>374.45</b>	<b>-</b>	<b>(26.00)</b>	<b>(17.66)</b>	<b>-</b>	<b>23,583.77</b>	<b>-</b>	<b>(36.00)</b>	<b>152.72</b>	<b>23,700.49</b>
<b>GRAND TOTAL CHART 1</b>	<b>81,347.53</b>	<b>387.45</b>	<b>12.00</b>	<b>(147.40)</b>	<b>(17.66)</b>	<b>-</b>	<b>81,581.92</b>	<b>-</b>	<b>(577.55)</b>	<b>975.72</b>	<b>81,980.09</b>
<b>NON-BUDGETED:</b>											
MARYLAND STADIUM AUTHORITY							94.80	-	-	-	94.80
MARYLAND FOOD CENTER AUTHORITY							30.00	-	-	-	30.00
MARYLAND TRANSPORTATION AUTHORITY							1,757.50	-	(3.50)	-	1,754.00
LOCAL HEALTH NON-BUDGETED							3,220.85	-	-	-	3,220.85
STATE DEPARTMENT OF EDUCATION-HEADQUARTERS							1.00	-	-	-	1.00
COLLEGE SAVINGS PLAN OF MARYLAND							13.50	-	-	-	13.50
MARYLAND ENVIRONMENTAL SERVICES							671.64	-	-	2.75	674.39
<b>TOTAL NON-BUDGETED*</b>							<b>5,789.29</b>	<b>-</b>	<b>(3.50)</b>	<b>2.75</b>	<b>5,788.54</b>

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

	FY 2008 APPROPRIATION	FY 2009 ALLOWANCE	INCREASE (DECREASE)
JUDICIARY	376.50	336.50	(40.00)
OFFICE OF THE PUBLIC DEFENDER	82.60	47.40	(35.20)
OFFICE OF THE ATTORNEY GENERAL	1.50	3.00	1.50
OFFICE OF THE STATE PROSECUTOR	6.00	4.00	(2.00)
MARYLAND TAX COURT	0.60	0.50	(0.10)
PUBLIC SERVICE COMMISSION	9.00	6.00	(3.00)
WORKERS' COMPENSATION COMMISSION	12.25	12.25	-
JUDICIAL AND LEGAL REVIEW	488.45	409.65	(78.80)
EXECUTIVE DEPARTMENT	1.50	-	(1.50)
OFFICE OF THE DEAF AND HARD OF HEARING	1.00	1.00	-
DEPARTMENT OF DISABILITIES	4.00	3.00	(1.00)
EXECUTIVE DEPT-BOARDS, COMMISSIONS AND OFFICES	16.40	13.90	(2.50)
SECRETARY OF STATE	2.00	1.00	(1.00)
HISTORIC ST. MARY'S CITY COMMISSION	9.50	9.50	-
DEPARTMENT OF AGING	5.00	7.00	2.00
COMMISSION ON HUMAN RELATIONS	0.50	-	(0.50)
STATE BOARD OF ELECTIONS	6.00	6.00	-
DEPARTMENT OF PLANNING	15.00	18.00	3.00
MILITARY DEPARTMENT	34.00	34.00	-
MD INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS	5.80	7.20	1.40
DEPARTMENT OF VETERANS AFFAIRS	4.32	4.38	0.06
STATE ARCHIVES	49.10	53.90	4.80
MARYLAND INSURANCE ADMINISTRATION	9.70	9.60	(0.10)
OFFICE OF ADMINISTRATIVE HEARINGS	0.50	0.50	-
EXECUTIVE AND ADMINISTRATIVE CONTROL	164.32	168.98	4.66
COMPTROLLER OF MARYLAND	30.47	31.80	1.33
STATE DEPARTMENT OF ASSESSMENTS AND TAXATION	-	2.00	2.00
LOTTERY AGENCY	9.50	9.50	-
FINANCIAL AND REVENUE ADMINISTRATION	39.97	43.30	3.33
DEPARTMENT OF BUDGET AND MANAGEMENT	34.00	22.00	(12.00)
MARYLAND STATE RETIREMENT AND PENSION SYSTEMS	14.00	15.00	1.00
DEPARTMENT OF GENERAL SERVICES	27.40	27.74	0.34

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

	FY 2008 APPROPRIATION	FY 2009 ALLOWANCE	INCREASE (DECREASE)
DEPARTMENT OF TRANSPORTATION	182.89	167.89	(15.00)
DEPARTMENT OF NATURAL RESOURCES	426.49	446.67	20.18
DEPARTMENT OF AGRICULTURE	42.39	49.33	6.94
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	476.62	449.30	(27.32)
DEPARTMENT OF HUMAN RESOURCES	129.47	127.90	(1.57)
DEPARTMENT OF LABOR, LICENSING, AND REGULATION	187.02	162.35	(24.67)
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES	403.68	401.68	(2.00)
STATE DEPARTMENT OF EDUCATION	146.60	142.20	(4.40)
MORGAN STATE UNIVERSITY	504.00	506.00	2.00
ST. MARY'S COLLEGE OF MARYLAND	32.15	28.53	(3.62)
MARYLAND PUBLIC BROADCASTING COMMISSION	17.60	24.36	6.76
UNIVERSITY SYSTEM OF MARYLAND	5,348.49	5,274.12	(74.37)
MARYLAND HIGHER EDUCATION COMMISSION	1.00	1.00	-
BALTIMORE CITY COMMUNITY COLLEGE	329.03	368.16	39.13
MARYLAND SCHOOL FOR THE DEAF	80.00	80.80	0.80
PUBLIC EDUCATION	6,458.87	6,425.17	(33.70)
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT	39.50	46.50	7.00
DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT	31.70	32.65	0.95
DEPARTMENT OF THE ENVIRONMENT	42.50	47.50	5.00
DEPARTMENT OF JUVENILE SERVICES	210.75	109.25	(101.50)
DEPARTMENT OF STATE POLICE	38.17	34.67	(3.50)
<b>GRAND TOTAL CHART 2</b>	<b>9,438.19</b>	<b>9,187.53</b>	<b>(250.66)</b>

## APPENDIX F FY 2007 - 2013 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 included in the General Fund forecast to minimize confusion concerning the funding to be dedicated to K-12 education.

Revenues - Projections are based on the December 2007 Board of Revenue Estimates (BRE) report. The report includes the impact of Special Session law changes that increase General Fund revenues by \$403 million in FY 2008 and \$847 million in FY 2009. Overall, BRE expects General Fund revenues to increase by 8.1%, 5.8%, 4.9%, 4.9% and 4.7% during fiscal years 2009 through 2013, respectively. Also included in the forecast is estimated revenues from Video Lottery Terminals, should voters approve. Adjustments to revenues include: a loss of revenue from the closure of Rosewood Hospital Center, additional revenue from the successful implementation of a tax compliance initiative, and an assumption that legislation will be enacted to continue diverting a portion of the Corporate Income tax for higher education investments in FY 10 and beyond. Amounts also include reimbursements from tax credit reserves and transfers from the State Reserve Fund.

Expenditures - Expenditures are categorized by: general obligation bond debt service payments, local aid programs, entitlements, State operations, and Capital (PAYGO) projects. Property tax collections are not expected to keep up with debt service payments, thus requiring some additional general fund subsidies effective FY 2010 and thereafter.

After many years of strong growth, Aid to Local Governments is projected to increase by only 3.7% in FY 2009. The increase would have been higher, had legislation not been enacted at the Special Session to reduce inflationary adjustments to education aid and to eliminate the Electricity Generating Equipment Property Tax Grant. Funding is included in FY 2009 to begin the phase-in of the Geographic Cost of Education Index as well as to provide a supplemental grant to counties to ensure all counties receive at least a 1% increase in certain education aid. Aid to local governments is expected to increase by an average of 3.4% per year for the FY 2010 through FY 2013 period. Funding is included in the outyears to fully phase-in the Geographic Cost of Education Index and to implement the enhanced Community College funding formula. Entitlements include Foster Care Payments and Medicaid, the latter of which is expected to increase an average of 10.0% annually from 2010 to 2013, to reflect the enactment of legislation to expand health care coverage at the Special Session.

Mandated State operations include funding for the legislative and judicial branches of government, St. Mary's College of Maryland and Baltimore City Community College, several scholarship programs, the Maryland School for the Deaf, Historic St. Mary's City Commission, and tourism/arts programs. Only about a third of the general fund budget is actually devoted to non-mandated, ongoing State operations. These include public safety, higher education and health/human resources. Before adjusting for increments and health insurance increases, most agencies show very little growth. Higher education institutions are expected to receive an average increase in State support of 4.7% per year for FY 2010 through FY 2013. The forecast also anticipates payments to the Maryland Transportation Authority through fiscal year 2010 and a payment to Program Open Space of \$90 million in FY 2013. Finally, the forecast assumes that the State's budget will regain structural balance beginning in FY 2012 and that the Rainy Day Fund will have a balance of 7.5% at the end of FY 2013.

Increases for employee pay increments are projected throughout the forecast period. A 2.0% Cost of Living Adjustment (COLA) has been included in the fiscal year 2009 budget. Other than health insurance, no inflation has been included for the out-years. A \$60 million general fund deficiency is proposed for fiscal year 2008. The two largest items are for the operations of the Department of Juvenile Services and the Department of Public Safety and Correctional Services.

**APPENDIX F  
FY 2007 - 2013 FORECAST**

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

Category	FY 2007 Actual	FY 2008 Appr + Def	FY 2009 Allowance	Annual % FY08-09	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection	Annual % FY09-13
<b>Opening Fund Balance</b>	1,362	285	471	n/a	177	n/a	n/a	162	n/a
Revenues (BRE)	12,940	13,632	14,743	8.1%	15,592	16,355	17,159	17,973	5.1%
Adjustments to Revenues	0	0	5	n/a	-45	-8	0	2	-21.5%
Reimbursement - Tax Credits	3	20	27	36.2%	27	23	18	11	-19.4%
Video Lottery Terminals	0	0	0	n/a	90	70	453	604	n/a
Transfers from Reserves	0	978	125	n/a	155	50	0	0	n/a
Other Transfers	154	0	25	n/a	0	0	0	0	n/a
<b>Total GF Revenues</b>	13,097	14,630	14,925	2.0%	15,818	16,490	17,630	18,590	5.6%
<b>Debt Service (inc. Educ.)</b>	0	29	0	-100.0%	16	67	85	117	n/a
Education (K-12/Libraries)	4,531	5,224	5,416	3.7%	5,562	5,735	5,922	6,124	3.1%
Community Colleges	206	242	271	12.0%	287	314	335	360	7.3%
Other Local Aid	295	304	278	-8.6%	287	300	314	329	4.3%
<b>Local Aid</b>	5,032	5,770	5,964	3.4%	6,136	6,349	6,571	6,812	3.4%
Foster Care Maintenance	249	246	240	-2.7%	252	264	277	291	5.0%
TCA / Other Public Asst.	43	36	36	0.0%	36	36	36	36	0.0%
Property Tax Credits	56	61	65	6.3%	67	69	71	74	3.2%
Medicaid (+Kidney Dialysis)	2,430	2,465	2,614	6.1%	2,930	3,222	3,566	3,832	10.0%
<b>Entitlements</b>	2,778	2,807	2,954	5.2%	3,285	3,591	3,950	4,232	9.4%
Legislature	68	72	76	5.1%	80	84	88	92	5.0%
Judiciary	325	347	394	13.5%	414	435	456	479	5.0%
Reserves/Dedications	821	277	246	-11.3%	309	50	50	477	18.0%
H. E. Grants/SMCM/BCCC	116	128	130	1.6%	141	154	161	168	6.6%
Other Mandated St. Ops	49	51	54	4.1%	54	56	57	58	2.2%
<b>Mandated State Ops</b>	1,380	876	899	2.7%	998	778	812	1,275	9.1%
<b>Non-Mandated State Ops</b>	4,887	5,013	5,415	8.0%	5,675	5,837	6,041	6,217	3.5%
<b>GF Capital (PAYGO)</b>	128	27	23	-14.6%	39	38	38	87	39.1%
<b>Prior/Current Yr. Reversions</b>	-30	-78	-37	-52.4%	-30	-30	-30	-30	n/a
<b>Total GF Expenditures</b>	14,174	14,444	15,218	5.4%	16,118	16,630	17,468	18,710	5.3%
<b>Closing Fund Balance</b>	<u>285</u>	<u>471</u>	<u>177</u>	<u>n/a</u>	<u>-123</u>	<u>-140</u>	<u>162</u>	<u>42</u>	<u>n/a</u>

## APPENDIX F FY 2007 - 2013 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 2009 undergraduate resident tuition rates were frozen at the FY 2006 actual rates except for one institution, St. Mary's College. Only graduate and out of state tuition may be increased in FY 2009. The FY 2009 budget does include fee increases at some institutions and assumes an average enrollment increase of 1.3%. Tuition and fee revenues from FY 2010 through FY 2013 are expected to increase approximately 5.3% per year. This assumes tuition and fee increases for most institutions of 4% and enrollment growth of 1.3% per year. This plan expects non-residents to pay at least 100% of "educational" costs per student. Similar relationships have been developed for part-time student rates.

State Appropriations – In the past, this has corresponded to the funds reported on the general fund summary. In fiscal year 2009, \$44.8 million of the State appropriation represents special funds from the Higher Education Investment Fund. The fiscal year 2009 budget includes an increase of 9.4% in funding for the University System of Maryland and 11.9% for Morgan State University. A portion of these increases—4.1% of the University System of Maryland's appropriation and 3.8% of Morgan State University's appropriation—represents the restoration of retiree health insurance and new State funding for the Other Post Employment Benefits. The budgets from FY 2010 through FY 2013 assume an average increase in additional State funding of 4% per year. BCCC funding in FY2009 will be 3.6% above the FY 2008 level, due to statutory changes in the funding percentage and increasing State support at the four-year institutions; out-years reflect the increase mandated by the new formula. St. Mary's College will receive a 3% increase in FY 2009 and out-years, which corresponds to the statutory economic deflator projections.

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

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

Transfers (to)/from Fund Balance - This category includes reserves and revenues from one year's operations being used for expenditures in another year. For example, some of the difference between the actual year (FY07) and the current year (FY08) is due to the carryover of unfinished business since most higher education utilizes accrual versus the State's cash accounting format.

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

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

**APPENDIX F**  
**FY 2007 - 2013 FORECAST**

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

Category	FY 2007 Actual	FY 2008 Rev. App.	FY 2009 Allowance	Annual % FY 08-09	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection	Annual % FY 09-13
<b>Opening Fund Balance</b>	<b>430</b>	<b>516</b>	<b>502</b>	<b>n/a</b>	<b>520</b>	<b>539</b>	<b>558</b>	<b>577</b>	<b>n/a</b>
Tuition & Fees	1,104	1,142	1,172	2.7%	1,234	1,299	1,367	1,438	5.2%
State Appropriation	1,047	1,129	1,233	9.3%	1,315	1,369	1,424	1,482	4.7%
Federal Grants & Contracts	114	123	123	-0.1%	124	125	126	128	1.0%
Private Gifts, Grants & Contracts	20	25	24	-1.7%	25	25	25	25	1.0%
State & Local Grants & Contracts	25	22	22	3.0%	22	23	23	23	1.0%
Sales & Services-Educational	188	197	197	0.1%	199	201	203	205	1.0%
Sales & Services-Auxiliary	495	513	535	4.4%	551	568	585	602	3.0%
Other Sources	94	100	101	1.6%	101	101	101	101	0.0%
Transfers (to) / from Fund Balance	-86	14	-19	-235.1%	-19	-19	-19	-19	n/a
Current Unrestricted	3,001	3,262	3,389	3.9%	3,552	3,692	3,835	3,986	4.1%
Current Restricted	923	1,013	1,020	0.7%	1,030	1,040	1,050	1,061	1.0%
<b>Total Revenues</b>	<b>3,924</b>	<b>4,275</b>	<b>4,409</b>	<b>3.1%</b>	<b>4,582</b>	<b>4,732</b>	<b>4,886</b>	<b>5,047</b>	<b>3.4%</b>
University of Maryland, Baltimore	790	847	867	2.3%	889	908	928	948	2.3%
University of Maryland, College Park	1,318	1,420	1,484	4.5%	1,542	1,591	1,643	1,696	3.4%
Bowie State University	83	89	95	6.1%	99	103	107	111	4.1%
Towson University	308	329	349	5.9%	366	380	396	411	4.2%
University of Maryland Eastern Shore	96	101	105	3.8%	110	113	117	121	3.6%
Frostburg State University	85	86	90	4.2%	95	99	102	107	4.3%
Coppin State University	68	78	84	7.4%	87	90	93	96	3.5%
University of Baltimore	85	92	98	6.4%	103	108	112	117	4.5%
Salisbury State University	117	123	129	5.0%	135	141	147	153	4.3%
University of Maryland University College	250	320	291	-9.1%	305	319	333	349	4.6%
University of Maryland Baltimore County	316	331	343	3.7%	356	367	379	392	3.4%
University of Maryland Center for Env. Sci.	36	42	43	2.4%	44	45	47	48	2.5%
University of Maryland Biotechnology Inst.	45	46	46	1.2%	48	49	50	51	2.5%
University System of Maryland Office	23	28	29	2.7%	30	31	32	33	3.2%
University System of Maryland	3,620	3,933	4,053	3.0%	4,209	4,344	4,485	4,632	3.4%
Baltimore City Community College	77	87	89	1.9%	95	99	103	106	4.6%
St. Mary's College of Maryland	55	63	65	3.0%	67	69	71	74	3.2%
Morgan State University	173	192	203	5.6%	212	219	226	234	3.7%
<b>Total Expenditures</b>	<b>3,924</b>	<b>4,275</b>	<b>4,409</b>	<b>3.1%</b>	<b>4,582</b>	<b>4,732</b>	<b>4,886</b>	<b>5,047</b>	<b>3.4%</b>
<b>Closing Fund Balance</b>	<b>516</b>	<b>502</b>	<b>520</b>	<b>n/a</b>	<b>539</b>	<b>558</b>	<b>577</b>	<b>596</b>	<b>n/a</b>

## **APPENDIX F FY 2007 - 2013 FORECAST**

### **Transportation Trust Fund Summary**

The Department's revenue and operating cost projections are based on a long-term "moderate growth" scenario for the nation's economy. The major trends and assumptions are as follows: bond interest rates are projected to fluctuate from 4.1% to 4.9%; inflation rates will vary from 1.8% to 2.9% annually. The nation began an economic recovery in 2004. We now anticipate entering a period of below-trend growth. Normal "business cycles" are expected to resume with no major change in law, operating responsibilities or external events beyond those changes enacted in the 2007 Special Session.

**Revenues** – Motor Vehicle Fuel Tax is projected to reach \$3.3 billion over the six-year period based upon current rates on gasoline (23.5 cents/gallon) and diesel fuel (24.25 cents/gallon). Gasoline tax revenues are expected to increase at a 1% to 2% annual consumption rate.

Motor Vehicle Titling Tax is projected to yield \$4.1 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 resident's vehicles. Auto sales are expected to moderate and then follow their normal cyclical pattern throughout the forecast period. Motor Vehicle Registration, Miscellaneous and Other Fees are projected to generate \$2.9 billion based mainly upon an average 3.0% biennial increase in revenues from vehicles registered. This amount also includes the rental vehicle sales tax.

Transportation will begin to receive a 6.5% share of General Sales Tax revenues in FY 2009. The sales tax rate will increase from 5% to 6% effective January 3, 2008. Transportation's share of the General Sales Tax is projected to be \$1.6 billion over the six-year period. Transportation's share (24% in FY 2008, 20.364% after FY 2009) of Corporate Income Tax revenues is expected to be \$796 million. Federal Aid is projected to contribute \$3.4 billion for operating and capital programs, not including the \$553 million directly received by Washington Metropolitan Area Transit Authority. The majority of federal aid supports the capital program.

Operating Revenues should provide a six-year total of \$2.6 billion. MTA revenues (\$754 million) primarily include rail/bus fares. MPA revenues (\$634 million) include terminal operations, the World Trade Center, and other port-related revenues. MAA revenues (\$1.2 billion) include flight activities, rent & user fees, parking, airport concessions and other aviation-related fees.

Bond Proceeds are assumed at \$2.0 billion from issuances in the six-year period based upon the supporting net revenues of the Department. Transfers reflect the final \$43 million for the Transit Initiative and \$40 million for the I-95 MD 24 project from the Maryland Transportation Authority; as well as, four annual transfers of \$30 million from MDOT to support the ICC. The remaining sources should provide \$180 million from trust fund investment income, reimbursements, and other misc. 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 2008 and thereafter. In FY 2009, the budget for modal operations increases by approximately \$133 million (9.3%). Airport, Transit, Port and Highway budgets continue to increase faster than inflation due to higher costs related to facility expansion and security measures at the airport; union agreements, paratransit growth and increasing rail services at MTA and WMATA; business and security requirements at the Port, and bridge and highway maintenance demands.

The capital expenditures shown are in agreement with the Department's six-year Consolidated Transportation Program (CTP). Capital expenditures also are directly related to the level of revenues available for bond sale coverage. The Department utilizes a "2.5 to 1" ratio, rather than the "2 to 1" required minimum revenue coverage level, to obtain the most favorable bond ratings. In addition, 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 2007 - 2013 FORECAST**

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

Category	FY 2007 Actual	FY 2008 Rev. App.	FY 2009 Allowance	Annual % FY 08-09	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection	Annual % FY 09-13
<b>Opening Fund Balance</b>	<b>235</b>	<b>190</b>	<b>100</b>	<b>n/a</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>n/a</b>
Revenues									
Taxes and Fees	2,163	2,167	2,599	19.9%	2,704	2,804	2,891	3,001	3.7%
Operating Revenues	369	388	406	4.6%	428	443	456	471	3.8%
Federal Funds - Operating	73	80	80	0.0%	80	80	80	80	0.0%
Federal Funds - Capital	673	637	560	-12.1%	553	482	376	337	-11.9%
Capital Reimbursements	15	11	11	0.0%	11	11	11	11	0.0%
Other Revenues	37	25	34	36.0%	25	25	25	25	-7.4%
Bond Proceeds	103	285	370	29.8%	415	405	325	185	-15.9%
MdTA Transfer In	43	13	20	53.8%	7	0	0	0	-100.0%
MdTA Transfer Out	(30)	(30)	(30)	0.0%	(30)	0	0	0	-100.0%
Transfers between GF & TTF	0	0	0	n/a	0	0	0	0	n/a
Allowance for Revenue Changes	0	0	(25)	n/a	(26)	(27)	(28)	(29)	3.8%
<b>Total Revenues</b>	<b>3,446</b>	<b>3,576</b>	<b>4,025</b>	<b>12.6%</b>	<b>4,167</b>	<b>4,223</b>	<b>4,136</b>	<b>4,081</b>	<b>0.3%</b>
Operating									
Debt Service	115	121	142	17.4%	162	186	219	241	14.1%
County/Municipality Funds	555	551	549	-0.4%	567	587	602	623	3.2%
Office of the Secretary	67	76	77	1.3%	80	82	84	86	2.8%
WMATA	171	193	218	13.0%	229	244	260	277	6.2%
State Highway Administration	235	206	224	8.7%	236	243	251	259	3.7%
Maryland Port Administration	99	110	113	2.7%	116	118	120	122	1.9%
Motor Vehicle Administration	140	147	158	7.5%	168	174	180	186	4.2%
Maryland Transit Administration	506	531	592	11.5%	605	618	631	644	2.1%
Maryland Aviation Administration	178	179	187	4.5%	194	200	206	212	3.2%
Allowance for Contingencies/COLA	0	20	20	n/a	23	27	28	30	10.0%
Subtotal Operating	2,066	2,134	2,280	6.8%	2,380	2,479	2,581	2,680	4.1%
Capital									
State Capital	752	895	1,185	32.4%	1,234	1,262	1,179	1,064	-2.7%
Federal Capital	673	637	560	-12.1%	553	482	376	337	-11.9%
Subtotal Capital	1,425	1,532	1,745	13.9%	1,787	1,744	1,555	1,401	-5.3%
<b>Total Expenditures</b>	<b>3,491</b>	<b>3,666</b>	<b>4,025</b>	<b>9.8%</b>	<b>4,167</b>	<b>4,223</b>	<b>4,136</b>	<b>4,081</b>	<b>0.3%</b>
<b>Closing Fund Balance</b>	<b>190</b>	<b>100</b>	<b>100</b>	<b>n/a</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>n/a</b>

**APPENDIX G**  
**SPENDING AFFORDABILITY ANALYSIS**  
**FISCAL YEAR 2009 BUDGET**  
(\$ in millions)

<b>FY 2008 Appropriation for Spending Affordability</b>	19,732.4
Special Fund Deficiencies/Budget Amendments	136.5
Biotech Investment Credit	6.0
	<b><u>\$19,875.0</u></b>
<b>FY 2009 Allowance</b>	
General fund deficiencies	60.5
General fund FY 2008 specific reversions	(48.3)
Special fund and CUF deficiencies	26.3
General fund allowance	15,296.5
Contingent general fund reductions	(39.4)
Special fund allowance	6,243.2
Current Unrestricted Funds allowance - State funds only	2,011.4
<b>FY 2009 Allowance for Spending Affordability</b>	<b>\$23,550.1</b>
<b>Exclusions from the Limit (includes deficiencies)</b>	
<b>Capital Funds:</b>	
General fund capital	4.8
Department of Transportation capital	1,185.9
Other special funds capital	360.4
Higher education facilities renewal	55.0
Chesapeake Bay 2010 Trust Fund	25.0
<b>Other Exclusions:</b>	
Heritage Tax Credit Reserve Fund	14.7
IWIF reserve for future liabilities	4.0
Prior year deficiencies: DJS, DPSCS, MSP & Stadium Authority	12.8
Rate stabilization (Medical Malpractice)	105.9
Maryland Health Insurance Program	105.6
Election system - local pass through	4.6
Election system - Lease Payments	16.9
Lottery	60.0
Maryland State Firemen's Association Loan Repayment	1.0
DOT - Port - operating (limited to own-source revenues)	99.9
DOT - MAA - operating (limited to own-source revenues)	182.2
DOT - MTA COPs - Series 2000	3.1
DOT - MAA COPs - Series 1999	2.3
DOT - Redskins Stadium	1.0
Uncompensated care revenue sharing	85.0
Maryland Correctional Enterprises	57.2
Pass-through of local 911 funds	45.1
Revenue Stabilization Account	146.5
Dedicated Purpose Account	85.0
Other Post Employment Benefit	178.6
DGS - maintenance over \$2 million	1.5
DBM - Central Collection Unit	11.9
MHEC Private Donation Incentive Program	2.3
MDE - Small Business Pollution Control Fund	0.5
DNR - Waterway Improvement and Fisheries R&D	3.6
<b>Total Exclusions</b>	<b><u>(2,862.5)</u></b>
<b>FY 2009 Baseline for Spending Affordability</b>	<b><u>\$20,687.6</u></b>
<b>Rate of Increase</b>	<b>4.09%</b>

## APPENDIX G (continued)

The Governor's proposed budget is below the recommendation of the Committee on Spending Affordability by \$36.0 million. The rate of growth is 4.09%.

(\$ in millions)

Fiscal Year 2008 appropriations for Spending Affordability	\$19,875.0
Growth rate recommended by Committee on Spending Affordability	4.27%
Growth allowable under recommended rate	\$848.7
Spending Affordability Guideline Amount	\$20,723.6
Fiscal year 2009 Baseline for Spending Affordability	\$20,687.6
Difference	(\$36.0)

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

<u>Budget Code</u>	<u>Agency</u>	<u>Summary of Language</u>
C00A00.10	Judiciary Clerks of the Circuit Court	Specifies that the general fund appropriation shall be reduced by \$500,000 contingent on the enactment of legislation to cap Circuit Court rental payments to local governments.
D05E01.02	Board of Public Works Contingent Fund	Specifies uses of contingent fund.
D05E01.10	Board of Public Works Miscellaneous Grants to Private Non-Profit Groups	Specifies grantees and amounts.
D06E02.01	Board of Public Works- Capital Appropriation	Specifies projects and amounts for general fund and special fund appropriation.
D18A18.02	Governor's Office for Children- Funding for Educational Organizations - Other Institutions	Specifies grantees and amounts.
F10A02.08	Department of Budget and Management Office of Personnel Services and Benefits - Statewide Expenses	General funds appropriated for statewide cost of living adjustments, annual salary reviews, State law enforcement officers' death benefits and other statewide expenses may be transferred to programs of other financial agencies, including the Judiciary, the General Assembly and the Department of Legislative Services.
F10A02.08	Department of Budget and Management Office of Personnel Services and Benefits - Statewide Expenses	Special funds appropriated for statewide cost of living adjustments, annual salary reviews, Chesapeake bay cleanup, helicopter procurement administration, and other statewide expenses may be transferred to programs of other financial agencies, including the Judiciary, the General Assembly and the Department of Legislative Services. Funds not transferred for this purpose shall revert to the general fund.
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	Special funds appropriated for Major Information Technology Development Projects may be transferred to programs of other financial agencies.

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

<u>Budget Code</u>	<u>Agency</u>	<u>Summary of Language</u>
H00G01.01	Department of General Services Office of Facilities Planning, Design and Construction	Amounts appropriated for Maryland Environmental Service projects to transfer to the appropriate state facility effective July 1, 2007. Use of reimbursable funds limited to \$2,500,000. Use of capital projects authorizations limited to \$1,750,000 of this amount.
J00B01.05	Department of Transportation-State Highway Administration-County and Municipality Funds	Specifies that \$1,000,000 of the appropriation for the purpose of distributing highway user revenues to Prince George's County shall be deducted prior to the distribution of these revenues to the County and be retained by the Transportation Trust Fund.
K00A05.10	Department of Natural Resources Capital Grants and Loan Administration - Outdoor Recreation Land Loan	Specifies use of special fund appropriation.
M00F04.01	Department of Health and Mental Hygiene - AIDS Administration	Specifies that special fund appropriation of \$2,200,000 is contingent upon enactment of legislation clarifying that drug rebates are held in a non-lapsing special fund.
M00M02.01	Department of Health and Mental Hygiene Rosewood Center- Services and Institutional Operations	Authorizes the Department of budget and Management to create up to 50 full-time equivalent positions in the Department of health and mental Hygiene to allow for the orderly transfer and care of patients resulting from the closure of the Rosewood Center.
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 \$7,000,000 contingent upon the enactment of legislation authorizing the use of additional funding from the Rate Stabilization Fund during FY 2009.
M00Q01.03	Department of Health and Mental Hygiene Medical Care Programs Administration - Medical Care Provider Reimbursements	Specifies that special fund appropriation of \$7,000,000 is contingent upon the enactment of legislation authorizing the use of additional funding from the Rate Stabilization Fund during FY 2009.

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

<u>Budget Code</u>	<u>Agency</u>	<u>Summary of Language</u>
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.
M00Q01.10	Department of Health and Mental Hygiene Medical Care Programs Administration - Health Care Coverage Fund	Specifies that general fund appropriation shall be reduced by \$14,275,000 contingent upon the enactment of legislation authorizing the use of additional funding from the Rate Stabilization Fund during FY 2009.
M00Q01.10	Department of Health and Mental Hygiene Medical Care Programs Administration - Health Care Coverage Fund	Specifies that special fund appropriation of \$14,725,000 is contingent upon the enactment of legislation authorizing the use of additional funding from the Rate Stabilization Fund during FY 2009.
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.
Q00B02.03	Department of Public Safety and Correctional Services-Jessup Region- Maryland Correctional Institution-Jessup	Specifies that general fund appropriation shall be reduced by \$7,840,000 contingent upon the enactment of legislation to change the overtime calculation to be consistent with that of the federal Fair Labor Standard Act and provided that successful negotiation with AFSCME-IBT for approval in the length of shift from eight to twelve hours.
Q00C02.02	Department of Public Safety and Correctional Services - Division of Parole and Probation - Field Operations	Specifies that the general fund appropriation shall be reduced by \$1,400,000 contingent on the enactment of legislation increasing the monthly fee for the Drinking Driver Monitor Program.
Q00D00.01	Department of Public Safety and Correctional Services-Patuxent Institution- Services and Institutional Operations	Specifies that general fund appropriation shall be reduced by \$127,744 contingent upon the enactment of legislation to change the overtime calculation to be consistent with that of the federal Fair Labor Standard Act and provided that successful negotiation with AFSCME-IBT for approval in the length of shift from eight to twelve hours.

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

<u>Budget Code</u>	<u>Agency</u>	<u>Summary of Language</u>
Q00P00.03	Department of Public Safety and Correctional Services-Division of Pretrial Detention and Services- Baltimore City Detention Center	Specifies that general fund appropriation shall be reduced by \$670,000 contingent upon the enactment of legislation to change the overtime calculation to be consistent with that of the federal Fair Labor Standard Act and provided that successful negotiation with AFSCME-IBT for approval in the length of shift from eight to twelve hours.
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.
R00A02.31	State Department of Education - Aid to Education - Public Libraries	Specifies that general fund appropriation shall be reduced by \$2,479,730 contingent upon the enactment of legislation to reduce the required appropriation for the library aid formula.
R00A02.32	State Department of Education - Aid to Education - Library Network	Specifies that general fund appropriation shall be reduced by \$907,673 contingent upon the enactment of legislation to reduce the required appropriation for regional libraries.
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.
R55Q00.01	Aid to University of Maryland Medical System	Special fund appropriation may be used only to support the UMMS Shock Trauma Center.
R62I00.03	Maryland Higher Education Commission Joseph A. Sellinger Program	Specifies that the general fund appropriation shall be reduced by \$5,624,749 contingent on the enactment of legislation to reduce the required appropriation for the support of non-public institutions of higher education.
R62I00.07	Maryland Higher Education Commission Educational Grants	Specifies purposes and amounts.
R75T00.01	Higher Education Support for State Institutions of Higher Education	Specifies transfer of the general fund appropriation in quarterly allotments.
R75T00.01	Higher Education Support for State Institutions of Higher Education	Specifies transfer of special fund appropriation in quarterly allotments. Also that special funds of \$6,880,950 may be used only to support the Maryland Fire and Rescue Institute.

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

<u>Budget Code</u>	<u>Agency</u>	<u>Summary of Language</u>
Y01A02.01	State Reserve Fund-Dedicated Purpose Account	Specifies purpose and amount.
K00A05.10 Deficiency	Department of Natural Resources Capital Grants and Loan Administration - Outdoor Recreation Land Loan	Specifies that the \$1,600,000 of special funds originally appropriated for state land acquisition projects in FY 2008 shall not be used for that 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, 2007 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, other post retirement benefits, Workers' Compensation, and DBM-paid telecommunications may not be expended for any other purpose without the prior approval of the Secretary of Budget and Management. Funds budgeted for health insurance and DBM-paid telecommunications may be transferred by budget amendment among agencies. Funds not spent for health insurance, retirees health insurance and other post retirement benefits shall revert to a specific fund.
SECTION 18		Specifies that subtotals and totals in the budget bill are informational only and are not legal appropriations.
SECTION 19		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 2007

	Statewide Indirect Cost Recoveries (\$)	Internal Indirect Cost Recoveries (\$)	Reverted to General Fund (\$)	Recoveries Retained by Agency (\$)	Federally Approved Indirect Cost Recovery Rate	Federally Approved Statewide Cost Recovery Rate <sup>1</sup>
Office of the Attorney General	21,817	289,848	311,665	-	20.10%	7.00%
<b>Executive Department <sup>2</sup></b>						
D12A02 Department of Disabilities	56,584	-	56,584	-	2.46%	100.00%
D13A13 Maryland Energy Administration	70,720	-	70,720	-	2.46%	100.00%
D15A05 Boards, Commissions and Offices	<u>174,353</u>	<u>-</u>	<u>174,353</u>	<u>-</u>		
05 Office of Service and Volunteerism	45,873		45,873		2.46%	100.00%
16 Governor's Office of Crime Cntrl and Prev.	128,480		128,480		2.46%	100.00%
<b>Dept. of Natural Resources</b>	<u>83,853</u>	<u>1,097,180</u>	<u>83,853</u>	<u>1,097,180</u>	NA <sup>3</sup>	NA <sup>3</sup>
02 Forestry Service	9,342	122,229	9,342	122,229	23.34%	7.10%
03 Wildlife and Heritage Service	21,628	282,979	21,628	282,979	10.20%	7.10%
07 Natural Resources Police	3,777	49,415	3,777	49,415	24.24%	7.10%
12 Resource Assessment Service	12,469	163,169	12,469	163,169	24.33%	7.10%
14 Chesapeake and Coastal Watershed	19,115	250,116	19,115	250,116	28.46%	7.10%
17 Fisheries Service	17,522	229,272	17,522	229,272	1.29%	7.10%
<b>Dept. of Agriculture</b>	25,831	525,500	25,831	525,500	22.68%	4.90%
<b>Dept. of Health and Mental Hygiene</b>	1,905,312	9,440,132	1,905,312	9,440,132	28.50%	4.53%
<b>Dept. of Human Resources</b>	1,327,982	66,621,366	1,327,982	66,621,366	NA <sup>5</sup>	NA <sup>5</sup>
<b>Dept. of Labor, Licensing, and Regulation</b>	586,101	8,719,551	586,101	8,719,551	16.34%	6.72%
<b>Dept. of Public Safety and Correctional Services</b>	<u>-</u>	<u>41,729</u>	<u>-</u>	<u>41,729</u>	NA <sup>3</sup>	NA <sup>3</sup>
A01 Office of the Secretary		1,780		1,780	3.89%	0.00%
G00 Police and Correctional Training Commissions		246		246	0.37%	0.00%
<b>State Dept. of Education</b>	<u>-</u>	<u>7,455,210</u>	<u>-</u>	<u>7,455,210</u>	NA <sup>6</sup>	NA <sup>6</sup>
Restricted Funds					9.00%	0.00%
Unrestricted Funds					9.70%	0.00%
Disability Determination Services Funds					10.10%	0.00%

APPENDIX I

RECOVERIES OF INDIRECT COSTS FOR FISCAL YEAR 2007

	Statewide Indirect Cost Recoveries (\$)	Internal Indirect Cost Recoveries (\$)	Reverted to General Fund (\$)	Recoveries Retained by Agency (\$)	Federally Approved Indirect Cost Recovery Rate	Federally Approved Statewide Cost Recovery Rate <sup>1</sup>
<b>University System of Maryland</b>	<b>601,817</b>	<b>126,770,648</b>	<b>601,817</b>	<b>126,770,648</b>	NA <sup>3</sup>	NA <sup>3</sup>
B21 Univ. of MD, Baltimore	101,683	64,970,993	101,683	64,970,993	48.50% <sup>4</sup>	0.16%
B22 Univ. of MD, College Park	409,476	45,188,126	409,476	45,188,126	48.50% <sup>4</sup>	0.91%
B23 Bowie State University	-	575,335	-	575,335	56.00% <sup>4</sup>	0.00%
B24 Towson University	-	395,631	-	395,631	50.00% <sup>4</sup>	0.00%
B25 Univ. of MD, Eastern Shore	-	678,077	-	678,077	52.00% <sup>4</sup>	0.00%
B26 Frostburg University	-	72,391	-	72,391	49.60% <sup>4</sup>	0.00%
B27 Coppin State University	-	396,107	-	396,107	59.00% <sup>4</sup>	0.00%
B28 University of Baltimore	-	357,931	-	357,931	43.00% <sup>4</sup>	0.00%
B29 Salisbury University	-	34,857	-	34,857	48.00% <sup>4</sup>	0.00%
B30 Univ. of MD, University College	-	18,136	-	18,136	54.00% <sup>4</sup>	0.00%
B31 Univ. of MD, Baltimore County	28,500	8,485,990	28,500	8,485,990	47.00% <sup>4</sup>	0.17%
B34 Univ. of MD, Center for Envir. Studies	27,283	1,678,485	27,283	1,678,485	47.50% <sup>4</sup>	1.63%
B35 Univ. of MD, Biotech Institute	34,875	3,918,589	34,875	3,918,589	48.50% <sup>4</sup>	0.89%
<b>Baltimore City Community College</b>	-	<b>225,025</b>	-	<b>225,025</b>	<b>8.00%</b>	<b>0.00%</b>
<b>Morgan State University</b>	-	<b>2,174,430</b>	-	<b>2,174,430</b>	<b>57.70%</b>	<b>0.00%</b>
<b>St. Mary's College of Maryland</b>	-	<b>40,142</b>	-	<b>40,142</b>	<b>55.00%</b> <sup>4</sup>	<b>0.00%</b>
<b>Dept. of Housing and Community Development</b>	<b>871,468</b> <sup>7</sup>	<b>3,461,266</b>	<b>871,468</b>	<b>3,461,266</b>	<b>93.79%</b>	<b>5.00%</b> <sup>7</sup>
<b>Dept. of the Environment</b>	<b>267,887</b>	<b>3,977,556</b>	<b>267,887</b>	<b>3,977,556</b>	<b>29.38%</b>	<b>6.31%</b>
<b>Dept. of State Police</b>		<b>5,829,376</b>		<b>5,829,376</b>	<b>18.97%</b>	<b>0.00%</b>
	<u>5,993,725</u>	<u>236,668,959</u>	<u>6,283,573</u>	<u>236,379,111</u>		

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

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

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

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

<sup>5</sup> The Department of Human Resources utilizes a Federally Approved Public Assistance Cost Allocation Plan as required by OMB circular A-87 and does not have a fixed recovery rate.

<sup>6</sup> The State Department of Education has separate recovery rates, for each type of funding, that are approved annually by the U.S. Department of Education.

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

**APPENDIX J  
STATEWIDE CENTRAL SERVICES COST ALLOCATION PLAN  
FISCAL YEAR 2005**

<b>AGENCY</b>	<b>ALLOCATION</b>
GENERAL ASSEMBLY	67,616
JUDICIARY	922,784
OTHER JUDICIAL AGENCIES	(48,905)
OFFICE OF THE PUBLIC DEFENDER	490,548
OFFICE OF THE ATTORNEY GENERAL	114,758
OFFICE OF THE STATE PROSECUTOR	7,985
MARYLAND TAX COURT	2,693
PUBLIC SERVICE COMMISSION	35,350
SUBSEQUENT INJURY FUND	82,408
UNINSURED EMPLOYERS' FUND	29,026
WORKERS' COMPENSATION COMMISSION	51,827
BOARD OF PUBLIC WORKS	86,168
EXECUTIVE DEPARTMENT	793,608
OFFICE FOR INDIVIDUALS WITH DISABILITIES	20,991
MARYLAND ENERGY ADMINISTRATION	55,759
OFFICE FOR CHILDREN, YOUTH AND FAMILIES	69,430
EXECUTIVE DEPT-BOARDS, COMMISSIONS AND OFFICES	329,272
DEPARTMENT ON AGING	170,937
COMMISSION ON HUMAN RELATIONS	4,358
MARYLAND STADIUM AUTHORITY	(1,836)
MARYLAND STATE BOARD OF CONTRACT APPEALS	2,213
DEPARTMENT OF PLANNING	96,168
MILITARY DEPARTMENT	331,728
MD EMERGENCY MANAGEMENT AGENCY	73,496
DEPARTMENT OF VETERANS AFFAIRS	64,850
VERTERANS HOME PROGRAM	96
STATE ARCHIVES	65,939
MARYLAND AUTOMOBILE INSURANCE FUND	154,002
MARYLAND INSURANCE ADMINISTRATION	328,628
OFFICE OF ADMINISTRATIVE HEARINGS	41,705
ALL OTHERS	(299,842)
COMPTROLLER OF THE TREASURY	5,338,690
DATA PROCESSING	663,720
INSURANCE MANAGEMENT	(257,103)
STATE DEPARTMENT OF ASSESSMENTS AND TAXATION	280,616
LOTTERY AGENCY	169,964
REGISTERS OF WILLS	200,629
MARYLAND STATE RETIREMENT AND PENSION SYSTEMS	101,327
INJURED WORKERS' INSURANCE FUND	(31)
DGS-REAL ESTATE	225,537
DGS-FACILITIES/SECURITY	3,973,887
DGS - SURPLUS PROPERTY	117,310
DEPARTMENT OF TRANSPORTATION	5,785,505
DEPARTMENT OF NATURAL RESOURCES	623,781
DEPARTMENT OF AGRICULTURE	306,298
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	11,220,813
DEPARTMENT OF HUMAN RESOURCES	3,310,664
DEPARTMENT OF LABOR, LICENSING, AND REGULATION	1,315,739
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES	6,821,240
STATE DEPARTMENT OF EDUCATION	3,989,175
EMS SYSTEMS (INSTITUTE)	53,900
MORGAN STATE UNIVERSITY	502,179
ST. MARY'S COLLEGE OF MARYLAND	264,539
MARYLAND PUBLIC BROADCASTING COMMISSION	53,925
UNIVERSITY SYSTEM OF MARYLAND	10,622,294
UNIVERSITY OF MARYLAND MEDICAL SYSTEM	28,019
MARYLAND HIGHER EDUCATION COMMISSION	218,307
HIGHER EDUCATION	(476,300)
BALTIMORE CITY COMMUNITY COLLEGE	565,728
MARYLAND SCHOOL FOR THE DEAF	46,610
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT	711,580
DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT	480,811
MARYLAND DEPARTMENT OF THE ENVIRONMENT	858,451
DEPARTMENT OF JUVENILE SERVICES	1,603,039
DEPARTMENT OF STATE POLICE	1,231,887
TOTAL	<u>65,096,490</u>

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

<b>BY AGENCY:</b>	<b>FY 2007 Expenditures</b>	<b>FY 2008 Appropriation</b>	<b>FY 2009 Allowance</b>	<b>Percent Change From 2008-2009</b>
Governor's Office for Children	1,956,887	2,980,355	9,373,953	214.52%
Interagency Committee for School Construction	15,148,000	7,008,986	11,108,986	58.50%
Dept of Health and Mental Hygiene	1,675,588,588	1,645,290,665	1,857,408,848	12.89%
Dept of Human Resources	699,115,398	733,079,356	768,908,907	4.89%
Md State Dept of Education	5,409,603,687	6,197,892,225	6,348,006,386	2.42%
Md School for the Deaf	27,596,494	30,424,187	30,787,929	1.20%
Dept of Juvenile Services	256,454,040	248,213,273	277,840,249	11.94%
<b>Total</b>	<b>8,085,463,094</b>	<b>8,864,889,047</b>	<b>9,303,435,258</b>	<b>4.95%</b>
<b>BY RESULT AREA:</b>				
Babies Born Healthy	397,725,286	424,434,065	438,828,993	3.39%
Healthy Children	1,706,218,169	1,723,201,518	1,916,741,105	11.23%
Children Entering School Ready to Learn	146,384,198	143,695,835	148,339,162	3.23%
Children Successful in School	5,230,413,097	5,944,184,849	6,195,469,006	4.23%
Children Completing School	2,519,788,249	2,944,557,978	3,068,052,443	4.19%
Children Safe in Their Families and Communities	1,022,683,451	1,096,138,690	1,148,993,236	4.82%
Stable and Economically Independent Families	935,162,378	971,844,140	1,031,935,849	6.18%
Subtotal	11,958,374,828	13,248,057,075	13,948,359,794	
Less Program Funds Included in Multiple Result Areas:	(3,872,911,734)	(4,383,168,028)	(4,644,924,536)	
<b>Total</b>	<b>8,085,463,094</b>	<b>8,864,889,047</b>	<b>9,303,435,258</b>	<b>4.95%</b>

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

	<b>CFDA No.</b>	<b>FY 2008</b>	<b>FY 2009</b>
Department of Agriculture	10	639,531,456	696,560,239
Department of Commerce	11	4,820,428	4,615,746
Department of Defense	12	18,914,695	18,911,491
Department of Housing and Urban Development	14	194,966,013	219,660,798
Department of the Interior	15	15,971,332	16,562,680
Department of Justice	16	31,211,189	26,075,217
Department of Labor	17	107,993,149	120,437,155
Department of Transportation	20	773,338,306	684,374,140
Appalachian Regional Commission	23	2,467,000	1,020,000
Equal Employment Opportunity Commission	30	406,950	464,440
National Aeronautics and Space Administration	43	-	-
National Foundation on the Arts and the Humanities	45	4,295,774	4,572,816
Department of Veterans Affairs	64	14,584,069	10,942,254
Environmental Protection Agency	66	54,120,092	60,434,541
Department of Energy	81	4,636,648	4,801,580
Department of Education	84	571,597,765	610,148,229
Help America Vote	90	2,178,609	2,642,239
Department of Health and Human Services	93	4,017,167,024	4,305,280,668
Corporation for National and Community Service	94	5,870,287	5,895,419
Social Security Administration	96	35,498,368	37,948,288
Department of Homeland Security	97	44,811,866	42,564,877
Non-CFDA Sources		25,285,883	26,078,226
<b>TOTAL</b>		<b>6,569,666,903</b>	<b>6,899,991,043</b>

**APPENDIX M**  
**CIGARETTE RESTITUTION FUND**  
**FISCAL YEAR 2009**  
**(in thousands of \$)**

	<u>2007</u>	<u>2008</u>	<u>2009</u>
<b>Balance - beginning of fiscal year</b>	<b>4,485</b>	<b>12,864</b>	<b>4,233</b>
<b>Sources</b>			
Master Settlement Agreement	194,754	192,979	192,979
Adjustments:			
Inflation	50,603	69,009	77,448
Volume reduction	(70,826)	(91,072)	(98,577)
Previously Settled States reduction	<u>(19,996)</u>	<u>(20,201)</u>	<u>(20,302)</u>
Net Master Settlement Agreement payment	154,534	150,715	151,548
Shortfall in payments due	(16,108)	(16,500)	(16,500)
National Arbitration Panel award	7,419	7,419	7,419
Interest	325	343	-
Strategic Contribution Settlement	-	28,313	28,313
<b>Total Sources</b>	<u><b>146,170</b></u>	<u><b>170,291</b></u>	<u><b>170,780</b></u>
<b>Recovery of prior year expenditures</b>	<b>1,144</b>	<b>1,000</b>	<b>-</b>
<b>Planned uses (see detail) *</b>	<b>(138,935)</b>	<b>(179,921)</b>	<b>(174,259)</b>
<b>Balance - end of fiscal year</b>	<u><u><b>12,864</b></u></u>	<u><u><b>4,233</b></u></u>	<u><u><b>754</b></u></u>

Notes: \*FY 2009 includes planned technical adjustments including an additional \$2.0 million for Statewide Academic Health Centers and \$1.1 million in the for Local Public Health in the Tobacco Use Prevention & Cessation Program.

Totals may not add due to rounding.

**Appendix M (CONT.)**  
**CIGARETTE RESTITUTION FUND**  
**Detail of Planned Uses**  
**FISCAL YEAR 2009**

	<u>2007</u>	<u>2008</u>	<u>2009</u>
<b>Crop Conversion</b>			
L00 A1210 Agriculture - Marketing and Development	1,500,000	1,978,000	2,209,000
L00 A1213 Agriculture - Tobacco Transition Program	6,065,000	6,330,000	6,330,000
<b>Total</b>	<b>7,565,000</b>	<b>8,308,000</b>	<b>8,539,000</b>
<b>Cancer Prevention/Screening/Treatment and Heart/Lung</b>			
M00 F0306 DHMH - Prevention and Disease Control			
Local Public Health	7,504,090	7,163,090	7,163,090
UM - Baltimore City	1,218,000	1,163,000	1,163,000
JHI - Baltimore City	1,218,000	1,163,000	1,163,000
Baltimore City Health Department	10,000	10,000	10,000
Statewide Academic Health Center *			
University of Maryland - Heart and Lung	2,000,000	1,741,000	2,000,000
University of Maryland - Statewide Network	3,000,000	2,611,000	3,000,000
University of Maryland - Cancer	7,927,341	6,901,341	7,927,341
Johns Hopkins Institutions	2,472,659	2,152,659	2,472,659
Surveillance and Evaluation	1,259,593	1,289,266	1,333,658
Administration	966,304	736,166	788,889
Cancer screening data base	385,000	385,000	385,000
Statewide Public Health	111,798	103,798	111,798
<b>Total</b>	<b>28,072,785</b>	<b>25,419,320</b>	<b>27,518,435</b>
<b>Tobacco Use Prevention and Cessation Program</b>			
M00 F0306 DHMH - Prevention and Disease Control			
Local Public Health *	12,020,507	11,541,000	12,668,679
Countermarketing	500,000	500,000	500,000
Statewide Public Health	1,944,386	1,962,500	1,962,500
Minority Outreach and Technical Assistance	1,100,627	1,112,000	1,112,000
Surveillance and Evaluation	1,528,052	1,500,000	1,500,000
Administration	701,402	681,947	706,794
<b>Total</b>	<b>17,794,974</b>	<b>17,297,447</b>	<b>18,449,973</b>
<b>Management - Prevention and Disease Control - DHMH-M00F0306</b>	<b>465,979</b>	<b>959,226</b>	<b>998,051</b>
<b>Drug Addiction</b>			
M00 K0201 DHMH - Alcohol and Drug Abuse	17,113,306	17,112,339	17,113,726
<b>Education</b>			
R00 A0100 MSDE - Headquarters	89,921	83,000	83,000
R00 A0304 MSDE - Aid to Non-public Schools	3,909,612	3,598,000	3,598,000
<b>Total Education</b>	<b>3,999,533</b>	<b>3,681,000</b>	<b>3,681,000</b>
<b>Legal Expenses</b>			
C81 C0014 Office of the Attorney General - Civil Litigation Division	223,514	423,884	458,937
<b>Medicaid</b>			
M00 Q0103 DHMH - Medical Provider Reimbursement	63,700,000	106,720,000	97,500,000
<b>Total Uses</b>	<b>138,935,091</b>	<b>179,921,216</b>	<b>174,259,122</b>

Notes: \*FY 2009 includes planned technical adjustments including an additional \$2.0 million for Statewide Academic Health Centers and \$1.1 million in the for Local Public Health in the Tobacco Use Prevention & Cessation Program.

## APPENDIX N

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

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

	2007 Actual	2008 Appropriation	2009 Allowance	Percent Over/Under 2008
<b>Institutional Care:</b>				
In-Patient Comprehensive Care	85,785,844	92,617,125	101,038,486	
Long Term Care	741,978,705	800,313,147	841,058,571	
Chronic Care Facilities	22,522,576	21,210,071	22,804,232	
State Psychiatric Centers	13,918,722	13,593,174	15,254,156	
Subtotal	864,205,847	927,733,517	980,155,445	5.65%
<b>In-Home Aid Services:</b>				
In-Home Aid Services	10,075,767	10,157,712	11,094,814	
Social Services to the Aged	7,488,177	7,578,784	8,310,142	
Home Delivered Meals	4,143,465	4,281,887	4,437,697	
Personal Care	11,682,047	12,040,636	12,336,763	
Gap Filling Services	9,767,791	9,727,295	9,765,447	
Subtotal	43,157,247	43,786,314	45,944,863	4.93%
<b>Community Based Services:</b>				
Naturally Occurring				
Retirement Communities	500,000	500,000	500,000	
Medicaid Older Adults Waiver	66,744,552	73,803,799	76,511,419	
Day Care	32,200,398	35,669,940	34,799,724	
Congregate Meals	7,907,928	8,185,105	8,496,725	
Transportation	9,534,741	9,450,131	13,312,791	
Senior Employment	940,733	970,081	1,397,607	
Area Agency Programs	7,413,414	5,768,938	5,647,968	
Protective Services	9,106,832	9,104,832	9,718,757	
Subtotal	134,348,597	143,452,827	150,384,991	4.83%
<b>Assisted Housing Arrangements:</b>				
Project Home	1,096,779	1,114,305	1,214,576	
Sheltered Housing	4,787,581	5,132,006	5,132,006	
Charlotte Hall	12,531,724	11,747,121	12,792,501	
Domiciliary/Respite Care	4,078,556	3,844,942	4,302,478	
Subtotal	22,494,640	21,838,373	23,441,560	7.34%
<b>Screening/Evaluation/Referral:</b>				
Coordinated Screening Point	966,009	1,375,768	1,121,505	
Adult Evaluation & Review Services	5,307,400	5,384,255	5,632,012	
Subtotal	6,273,409	6,760,023	6,753,517	-0.10%
<b>Other Benefit Programs:</b>				
Circuit Breaker Program				
and Renters' Tax Credit	38,049,442	40,675,095	43,316,000	
Medical Assistance	179,222,605	191,476,573	183,885,891	
Prescription Drug Assistance	9,188,006	14,000,000	14,000,000	
Food Stamps	24,562,057	23,923,108	25,626,232	
Energy Assistance	35,657,928	34,008,207	33,640,845	
Medicaid Payment of Medicare Premiums	123,694,665	157,391,795	148,947,668	
Subtotal	410,374,702	461,474,778	449,416,636	-2.61%
Total	1,480,854,442	1,605,045,832	1,656,097,011	3.18%

**Notes:**

Nursing Home costs covered by the Medicaid Program are included in Long Term Care category.  
 Department of Human Resources Visitation Services costs are included in Respite Care category.  
 Area Agency Programs in FY2007 include one-time funding for Medicare Part D outreach.  
 Energy Assistance includes the Maryland Energy Assistance Program and the Universal Service Benefit Program.

**APPENDIX O**

**Health Plan Revenues and Expenditures for Fiscal Years 2007 - 2009**

	<b>FY 2007 <u>Actual</u></b>	<b>FY 2008 <u>Projected</u></b>	<b>FY 2009 <u>Projected</u></b>
<b>Beginning Fund Balance</b>	<b>\$193.1</b>	<b>\$305.7</b>	<b>\$194.0</b>
<b><u>Receipts</u></b>			
State Agencies	\$804.4	\$649.4 <sup>1</sup>	\$744.2
Employee	\$146.3	\$157.2	\$148.0 <sup>2</sup>
Retiree	\$57.1	\$57.0	\$53.6 <sup>2</sup>
Prescription Rebates, Audit Recoveries, Medicare Part D Reimbursements & Interest for Fund	\$35.8 <sup>3</sup>	\$20.9	\$21.5
<b>Total: Receipts</b>	<b>\$1,043.6</b>	<b>\$884.5</b>	<b>\$967.3</b>
<b><u>Payments</u></b>			
Normal Payments to Providers	(\$931.0)	(\$996.2)	(\$1,065.9)
Premium Holiday for Fully Insured <sup>4</sup>			(\$1.4)
<b>Total: Payments to Providers</b>	<b>-\$931.0</b>	<b>-\$996.2</b>	<b>-\$1,067.3</b>
<b>Ending Fund Balance</b>	<b>\$305.7</b>	<b>\$194.0</b>	<b>\$94.0</b>
Estimated IBNR <sup>5</sup>	-\$74.1	-\$79.3	-\$84.8
Reserve for Future Provider Payments	\$231.6	\$114.7	\$9.2

<sup>1</sup> In FY2008, the State used fund balance to reduce the Health Care costs to State Agencies.

<sup>2</sup> In FY2009, Employees and Retirees will have a Premium Holiday for one pay period in which they would normally pay their premiums for health benefits.

<sup>3</sup> In FY2007, the State received Subsidy Reimbursements for Retiree prescription costs under the Medicare Part D program. In FY2008, and each subsequent year thereafter, any reimbursements received under this program will be dedicated to the Postretirement Health Benefits Trust Fund.

<sup>4</sup> In FY2009, the State will pay the employees' and retirees' premiums for the fully insured HMO plans during the Premium Holiday.

<sup>5</sup> IBNR - Incurred But Not Received - This amount is an estimate of the cost of services provided at the end of one fiscal year that are not billed until the next fiscal year. These costs are deducted from the end of year balance to better reflect an "available balance" amount, but are not actually expended and are reflected in the beginning fund balance of the following year.

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

<u>Agency Name</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Approp.</u>	<u>FY 2009 Allowance</u>	<u>FY 2010 Estimate</u>	<u>FY 2011 Estimate</u>	<u>FY 2012 Estimate</u>	<u>FY 2013 Estimate</u>
<b>Beginning Balance</b>	<b>8,273,230</b>	<b>7,079,863</b>	<b>8,163,572</b>	<b>5,804,722</b>	<b>1,571,513</b>	<b>-1,883,298</b>	<b>-1,460,668</b>
MVA Registration Fees	50,973,421	52,500,000	52,250,000	53,922,000	53,760,234	55,373,041	55,096,176
Interest Income	365,657	318,676	293,623	144,632	-6,113	-65,568	-77,754
GF Loan Repayment & Other	2,982,892	2,167,782	1,006,500	6,500	6,500	6,500	6,500
<b>Current Year Revenues</b>	<b>54,321,970</b>	<b>54,986,458</b>	<b>53,550,123</b>	<b>54,073,132</b>	<b>53,760,621</b>	<b>55,313,973</b>	<b>55,024,922</b>
<b>Total Available Funding</b>	<b>62,595,200</b>	<b>62,066,321</b>	<b>61,713,695</b>	<b>59,877,854</b>	<b>55,332,134</b>	<b>53,430,675</b>	<b>53,564,254</b>
Md. Fire & Rescue Institute (UMCP) R75T00.01 (R30B22.03)	6,437,055	6,803,113	6,880,950	7,179,415	7,306,754	7,562,490	7,827,177
Md. Inst. of Emergency Medical Services Systems (MIEMSS) D53T00.01	11,346,251	10,936,277	11,569,030	12,104,968	12,528,642	12,967,144	13,134,113
Maryland State Police- Aviation Division W00A01.02.2160	19,632,031	17,999,359	18,626,596	20,665,729	18,926,120	19,307,176	19,949,562
Shock Trauma Center Operating Grant (UMMS) R55Q00.01	3,200,000	3,264,000	3,361,387	3,456,229	3,553,916	3,654,533	3,758,169
Shock Trauma Center Equipment Grant (UMMS) R55Q00.01	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	0	0
Amoss Grants to Local Fire, Rescue, Ambulance (MEMA) D50H01.06	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Volunteer Company Assistance Fund (MEMA) D50H01.06	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
Statewide Expenses- COLA and Salary Adjustments (DBM) F10A02.08	0	0	571,010	0	0	0	0
<b>Current Year Expenditures</b>	<b>55,515,337</b>	<b>53,902,749</b>	<b>55,908,973</b>	<b>58,306,341</b>	<b>57,215,432</b>	<b>54,891,343</b>	<b>56,069,021</b>
<b>Ending Balance</b>	<b>7,079,863</b>	<b>8,163,572</b>	<b>5,804,722</b>	<b>1,571,513</b>	<b>-1,883,298</b>	<b>-1,460,668</b>	<b>-2,504,767</b>

FY 2007 income includes General Fund repayment of loan for twelfth MSP helicopter.

FY 2007 ending balance excludes funds provided to MIEMSS for helicopter study.

FY 2008 income includes reversions of unspent or restricted funds from FY2007 plus prior year funds subject to an audit finding.

State Police expenditure projections are not adjusted for helicopter replacement.

**APPENDIX Q**

**SUMMARY OF CHESAPEAKE BAY RESTORATION EXPENDITURES BY AGENCY  
(Dollars)**

<b>AGENCY</b>	<b>FY 2007 EXPENDITURES</b>	<b>FY 2008 APPROPRIATION</b>	<b>FY 2009 ALLOWANCE</b>	<b>PERCENT CHANGE FY 2008-FY 2009</b>
Department of Planning	5,552,027	5,570,180	6,288,464	12.90%
Department of Natural Resources	28,627,790	30,021,122	33,039,640	10.05%
Md State Dept of Education	1,699,865	1,700,000	1,700,000	0.00%
Department of Transportation	6,990,146	15,666,454	27,574,901	76.01%
Department of the Environment	106,333,584	124,195,763	163,085,542	31.31%
Department of Agriculture	110,087,957	96,531,858	71,952,030	-25.46%
Maryland Higher Education Institutions	32,694,085	30,614,527	27,775,094	-9.27%
Chesapeake Bay 2010 Trust Fund	0	0	50,000,000	N/A
<b>Total</b>	<b>291,985,454</b>	<b>304,299,904</b>	<b>381,415,671</b>	<b>25.34%</b>

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

# Glossary

## **Allowance**

The amount proposed by the Governor for an item in the FY 2009 budget. In most instances the General Assembly may subtract from but may not add to the allowance.

## **Appropriation**

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

## **Appropriated Positions**

Synonymous with “authorized positions” (see below).

## **Authorized Positions**

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

## **Capital Expenditure**

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

## **Contractual Positions**

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

## **Current Restricted Funds (CRF)**

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

## **Current Unrestricted Funds (CUF)**

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

## **Deficiency Appropriation**

An appropriation for an expense in the current fiscal year that is not covered by the existing budget. Deficiency appropriations usually occur when workloads exceed projected amounts, new legislation requires expenditures not provided in the budget or unanticipated needs arise. The FY 2009 budget proposal includes deficiency appropriations for FY 2008.

## **Federal Funds (FF)**

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

## **Fiscal Year (FY)**

The calendar on which the state operates for financial purposes. Maryland’s fiscal year begins on July 1 and ends on June 30. Thus fiscal year 2009 (FY 2009) will begin on July 1, 2008 and continue until June 30, 2009.

## **Full-Time Equivalent (FTE)**

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

# Glossary

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

## General Fund (GF)

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

## Non-budgeted Funds (NBF)

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

## Operating Expenditure

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

## Reimbursable Funds

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

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

## Special Funds (SF)

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

### Abbreviations

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

# Acknowledgements

The Fiscal Year 2009 Budget reflects Governor O'Malley's priorities for the State of Maryland and his commitment to making policy decisions today that will ensure a strong and prosperous future for Maryland. This budget does just that: by making government work, by protecting Maryland families, by sustaining our resources and quality of life, and by investing in our infrastructure. The process that results in the annual State budget is a long and deliberate one, involving extensive review and consideration — by the Governor, his staff, and a variety of Executive Branch leaders. This effort would not be possible without the expertise and often unseen work of the staff of the Department of Budget and Management, as well as their counterparts in the Office of the Governor and across State government. These individuals, many of whom are listed below, worked tirelessly throughout the fall — and particularly hard during the holiday season — to analyze budget requests and to facilitate the Governor's decision-making process. Their dedication, professionalism, and continued collegiality throughout this arduous process are truly appreciated.

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