
Analysis of Supplemental Budget No. 2

**Department of Legislative Services
Office of Policy Analysis
Annapolis, Maryland**

April 8, 2009

**Supplemental Budget No. 2
General Fund Balance Summary
Fiscal 2009-2010**

	<u>2009</u>	<u>2010</u>	<u>Total</u>
Ending Fiscal 2010 Balance (Supplemental No. 1)	\$272.0	\$45.9	
Revenue			
Lottery reduction to advertising	0.0	2.0	2.0
Department of Health and Mental Hygiene prior year recoveries	6.0	0.0	6.0
Total	\$6.0	\$2.0	\$8.0
Spending			
Net agency spending	19.3	9.6	28.9
Medicaid reduction contingent on failure of legislation	0.0	-14.5	-14.5
New reversions	-1.2	0.0	-1.2
	\$18.1	-\$4.9	\$13.2
Ending Fiscal 2010 Balance (Supplemental No. 2)	\$259.9	\$40.7	

Supplemental Budget No. 2 Vs Conference Committee Action To Date

	<u>2009</u>	<u>2010</u>
Ending Balances: Conference Committee Action To Date	\$383.4	\$25.9
Supplemental Budget No. 2 Impact	12.1	-6.9
Ending Balances with Supplemental No. 2	\$371.3	\$20.7

Supplemental Budget #2 General Fund Spending

Fiscal 2010		\$9,622,398
Circuit Court Judges (contingent on SB 497)	\$621,274	
Governor’s Office of Minority Affairs	150,000	
Department of Aging – Hold Harmless Grants	442,210	
Maryland Emergency Management Agency – Widows and Orphans	50,000	
State Lottery Agency – Video Lottery Terminal Expenses	1,953,914	
Department of Budget and Management – Personnel Function Consolidation	205,000	
Department of Health and Mental Hygiene – Rosewood Environmental Clean up	100,000	
Maryland Public Television – To Replace Underattained Special Funds	1,000,000	
Maryland Higher Education Commission – Base Realignment and Closure Workforce Initiatives	1,500,000	
Maryland Higher Education Commission – Academy of Leadership	200,000	
Maryland Higher Education Commission – Regional Higher Ed Centers	400,000	
Department of Business and Economic Development – Maryland Economic Development Assistance Authority Fund	3,000,000	
 Fiscal 2009 – Deficiencies		 \$19,252,056
Department of Budget and Management – Reimbursement to Feds for Statewide Expenses	\$1,218,194	
Department of Health and Mental Hygiene – Rosewood Staffing Expenses	2,100,000	
Department of Health and Mental Hygiene – Kidney Disease Program	3,900,000	
Department of Human Resources – Temporary Disability Assistance Program	5,000,000	
Department of Labor, Licensing, and Regulation – One–time Costs Associated with Transfer of Adult Education	200,000	
Maryland Public Television – Delay of Transition to Digital	225,000	
Department of Housing and Community Development – Foreclosure Prevention Assistance	300,000	
Department of Juvenile Services – Per-diem Costs	394,958	
Department of Juvenile Services – Staffing and Food Costs	3,542,904	
State Police – Overtime, Fuel, and Utilities	2,371,000	
		\$28,874,454

Supplemental Budget #2
Federal Stimulus Funds Used for Program Activities

Program Funds – Fiscal 2010 **\$718,875,625**

Governor’s Office of Community Initiatives – AmeriCorps	\$1,044,512
MDOT – State Highway Administration – State System Construction	211,000,000
MDOT – State Highway Administration – County and Municipal Capital	38,000,000
MDOT – Maryland Transit Administration – Facilities and Capital Equipment	93,102,000
Department of Natural Resources – Union Dam Restoration Project	1,400,000
Department of Human Resources – Emergency Food Assistance Program	494,000
Department of Human Resources – Foster Care Maintenance Payments	11,491,000
Department of Human Resources – Food Stamps Administration	2,133,000
Department of Human Resources – Temporary Cash Assistance Payments	17,000,000
Department of Human Resources – Food Stamp Payments	42,865,000
Maryland State Department of Education – Child Care Information Technology System	3,500,000
Maryland State Department of Education – Early Childhood Development	3,140,000
Maryland State Department of Education – Title I Administration	272,872
Maryland State Department of Education – DORS – Independent Living	124,737
Maryland State Department of Education – DORS – Vocational Rehabilitation	3,754,557
Maryland State Department of Education – Homeless Youth and Children	431,000
Maryland State Department of Education – IDEA	107,333,717
Maryland State Department of Education – Title I	156,489,139
Maryland State Department of Education – School Nutrition Programs	1,299,000
Maryland State Department of Education – Educational Technology	4,263,822
Maryland State Department of Education – Child Care Subsidy (in lieu of TANF)	8,000,000
Maryland Department of the Environment – Chesapeake Bay, Waterways, and Green Infrastructure	960,000
Maryland Department of the Environment – Underground Storage Tanks	3,713,000
Maryland Department of the Environment – Diesel Emissions	4,700,000
State Police – COPS Grant – Trooper Class	2,364,269

Program Funds – Fiscal 2009 **\$73,719,894**

Maryland Energy Administration – Wind, Solar, Geothermal	\$1,500,000
Department of Human Resources – Emergency Food Assistance Program	788,000
Department of Human Resources – Foster Care Maintenance Payments	8,618,000
Department of Human Resources – Food Stamps Administration	2,067,000
Department of Human Resources – Temporary Cash Assistance Payments	20,000,000
Department of Human Resources – Food Stamp Payments	32,149,000
Maryland State Department of Education – DORS – Independent Living	124,737
Maryland State Department of Education – DORS – Vocational Rehabilitation	3,754,557
Maryland State Department of Education – Child Care Subsidy (in lieu of TANF)	4,400,000
Department of Business and Economic Development – Arts Council Folklife Program	318,600

\$792,595,519

COPS: Correctional Options Program
DORS: Division of Rehabilitative Services

MDOT: Maryland Department of Transportation
TANF: Temporary Assistance for Needy Families

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5	1	Judiciary Provide funds for one additional judgeship each in Baltimore City and in Anne Arundel, Baltimore, and Montgomery counties.	Delete funds	\$621,274				
5	2	Office of the Attorney General Provide funds for the arbitration of the 1998 Tobacco Master Settlement Agreement.				\$500,000		
5	3	Board of Public Works – Capital Appropriation Reduce funds to transfer pay-as-you-go operating funds to the Military Department capital program for the Salisbury Armory renovation and addition.					-\$9,800,000	
6	4	Maryland Energy Administration Deficiency appropriation to replace general funds reduced in the March 2009 Board of Public Works cost containment action.				243,290		
6	5	Maryland Energy Administration Deficiency appropriation to provide funds for wind, solar, and geothermal energy grants available through the American Recovery and Reconciliation Act (ARRA) of 2009.					1,500,000	
6	6	Boards, Commissions, and Offices Provide funds for the monitoring of licenses and corresponding facility locations for video lottery terminals by the Office of Minority Affairs to ensure that Minority Business Enterprise goals are met.			150,000			
6	7	Boards, Commissions, and Offices Provide funds for AmeriCorps State program available through the ARRA of 2009.					1,044,512	
7	8	Boards, Commissions, and Offices Adjust funds to allow the creation of one position for a State Victim Coordinator for the Maryland Victims Crime Board.						
7	9	Department of Aging Provide funds for a hold harmless grant for certain Area Agencies on Aging.	Add language	442,210				
7	10	Department of Aging Provide funds for evidence-based health promotion programs.				176,612		

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7	11	Department of Planning Deficiency appropriation to support prior and current years' preservation and rehabilitation projects, as well as new grants awarded by the Maryland Heritage Authority.			911,846			
8	12	Department of Planning Deficiency appropriation to provide funds for developing a strategic plan, offset costs associated with Native American Working Group meetings, and to support State historic preservation activities.				131,487		
8	13	Military Department Add an appropriation to reflect the transfer of the Salisbury Armory – Renovation and Addition capital project from the Public Works Capital Appropriation.				9,800,000		
8	14	Military Department Provide funds for the heating, air conditioning, and ventilation replacement project in the Edgewood Readiness Center.				4,100,000		
5	8	Military Department Provide additional funds for the Widows and Orphans Fund.	Delete funds	50,000				
9	16	Department of Veterans Affairs Provide funds to be used for operational costs due to higher than expected interments.			79,000	30,000		
8	17	Department of Veterans Affairs Deficiency appropriation to provide funds to be used for Americans with Disabilities Act certified buses.			80,000			
9	18	Department of Veterans Affairs Provide funds for an emergency generator for Charlotte Hall Veterans Home.				3,700,000		
9	19	State Lottery Agency Reduce funds used for advertising.				-2,000,000		
10	20.1	State Lottery Agency Add an appropriation to provide funds to be used for video lottery terminal-related operations.		1,953,914	2,535,124			

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10	20.2	Department of Budget and Management Provide funds to the Department of Budget and Management related to the consolidation of personnel classification functions.		205,000				
11	21	Department of Budget and Management Deficiency appropriation to provide funds for costs associated with the reimbursement of the federal portion of Maryland Correctional Enterprise revenues transferred to the General Fund for fiscal 2002 through 2006.		1,143,200				
11	22	Department of Budget and Management Deficiency appropriation to provide funds to reimburse the federal portion of telecommunication expense refunds for fiscal 2000 through 2004.		74,994				
11	23	Department of Transportation Provide funds for State highway projects available through the ARRA of 2009.				211,000,000		
11	24	Department of Transportation Provide funds for county and municipal highway projects available through the ARRA of 2009.				38,000,000		
11	25	Department of Transportation Provide funds for transit capital projects available through the ARRA of 2009.				93,102,000		
12	26	Department of Transportation Reduce funds to reconcile the agency's capital programs with anticipated project expenditures in the department's final <i>Consolidated Transportation Program</i> .			-549,000			
12	27	Department of Transportation Provide funds to reconcile the agency's capital programs with anticipated project expenditures in the department's final <i>Consolidated Transportation Program</i> .			549,000			
12	28	Department of Natural Resources Provide funds available through the ARRA of 2009 for the Union Dam Restoration project.				1,400,000		

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12	29	Department of Natural Resources Deficiency appropriation to provide funds to purchase 5 vessels (2 State and 3 local) to be used in support of Natural Resources Police Homeland Security program activities.				1,192,440		
12	30	Department of Natural Resources Provide funds to fully fund shift differential for the Natural Resources Police officers.			197,895			
13	31	Department of Agriculture Deficiency appropriation to cover the cost of contract agreements for cover crops planted in fall 2008.			4,100,000			
13	32	Department of Health and Mental Hygiene Deficiency appropriation to offset general fund reductions approved by the Board of Public Works on March 4, 2009.			100,000			
13	33	Department of Health and Mental Hygiene Deficiency appropriation to provide funds for increased patient care cost at Rosewood Center.		2,100,000				
13	34	Department of Health and Mental Hygiene Provide funds for the environmental clean up of Rosewood Center.		100,000				
13	35	Department of Health and Mental Hygiene Deficiency appropriation to provide funds for development of Emergency Room Pilot Projects.				732,216		
14	36	Department of Health and Mental Hygiene Deficiency appropriation to offset general fund reductions approved by the Board of Public Works on March 4, 2009.			400,000			
14	37	Department of Health and Mental Hygiene Deficiency appropriation to provide funds for kidney disease treatment services.		3,900,000				
14	38	Department of Health and Mental Hygiene Deficiency appropriation to reflect increased enrollment of low-income families and to reflect increased federal fund attainment.			7,500,000	7,500,000		
14	39	Department of Health and Mental Hygiene Deficiency appropriation to provide funds for the Health Services Cost Review Commission Uncompensated Care Fund grants.			16,000,000			

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14	40	Department of Human Resources Deficiency appropriation to provide funds available through the ARRA of 2009 for the Emergency Food Assistance Program.				788,000		
15	41	Department of Human Resources Provide funds available through the ARRA of 2009 for the Emergency Food Assistance Program.				494,000		
15	42	Department of Human Resources Deficiency appropriation to provide funds available through the ARRA of 2009 for services and payments in Foster Care for Maryland Children.				8,618,000		
15	43	Department of Human Resources Provide funds available through the ARRA of 2009 for services and payments in Foster Care for Maryland Children.				11,491,000		
15	44	Department of Human Resources Deficiency appropriation to provide funds available through the ARRA of 2009 for the administration of the Supplemental Nutritional Assistance Program.				2,067,000		
15	45	Department of Human Resources Provide funds available through the ARRA of 2009 for the administration of the Supplemental Nutritional Assistance Program.				2,133,000		
16	46	Department of Human Resources Deficiency appropriation to provide funds primarily available through the ARRA of 2009 for Temporary Cash Assistance Payments.				20,000,000		
16	47	Department of Human Resources Deficiency appropriation to provide funds available through the ARRA of 2009 for additional costs from higher than expected caseloads in the Supplemental Nutrition Assistance Program.				32,149,000		
16	48	Department of Human Resources Deficiency appropriation to provide funds to be used for benefit payments in the Temporary Disability Assistance Program.		5,000,000				
16	49	Department of Human Resources Provide funds available through the ARRA of 2009 for Temporary Cash Assistance Payments.				17,000,000		

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16	50	Department of Human Resources Provide funds available through the ARRA of 2009 for the additional costs of higher than expected caseloads in the Supplemental Nutrition Assistance Program.				42,865,000		
17	51	Department of Labor, Licensing, and Regulation Provide funds for new administrative position to handle the increased caseload in processing the board's appeal hearings.				38,972		
17	52	Department of Labor, Licensing, and Regulation Provide funds for new positions to conduct appeal hearings for unemployment insurance claims.				1,169,525		
17	53	Department of Labor, Licensing, and Regulation Deficiency appropriation to provide funds for one-time costs for cubicles, IT equipment and software related to the transfer of the Adult Education Programs to the Division of Workforce Development.		200,000				
18	54	Department of Labor, Licensing, and Regulation Add an appropriation to recognize the transfer of Adult and Correctional Education to the Division of Workforce Development.		456,979	643,170	992,251		
19	55	Department of Labor, Licensing, and Regulation Add an appropriation for new administrative positions to support the Adult and Correctional Education Programs that will transfer to the Division of Workforce Development.			100,007	398,524		
20	56	Department of Labor, Licensing, and Regulation Add an appropriation to recognize the transfer of Adult and Correctional Education Programs to the Division of Workforce Development.		15,793,448	970,758	543,269		
20	57	Department of Labor, Licensing, and Regulation Provide funds for Adult Correctional Career and Technical Education Services in the Division of Workforce Development.				796,404		
21	58	Department of Labor, Licensing, and Regulation Add an appropriation to recognize the transfer of Adult Education to the Division of Workforce Development.		6,933,622		6,814,797		

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21	59	Department of Labor, Licensing, and Regulation Provide funds to support 42 new positions to handle the increase in unemployment insurance claims due to layoffs and the declining economy				1,563,135		
21	60	Department of Public Safety and Correctional Services Deficiency appropriation to provide funds to be used to improve the effectiveness of the department's reentry system and to improve the accountability of its community corrections system.				200,000		
22	61	Department of Public Safety and Correctional Services Provide funds to be used to improve the effectiveness of the department's reentry strategy and improve the accountability of its community corrections system.				336,235		
22	62	Department of Public Safety and Correctional Services Deficiency appropriation to provide funds to be used for a new grant to develop a model gang-related training program for community leaders and law enforcement officers.				2,838		
22	63	Department of Public Safety and Correctional Services Provide funds to be used for development of a model gang-related training program for community leaders, citizens, and law enforcement agencies.				65,675		
22	64	Maryland State Department of Education Deficiency appropriation to provide funds for Child and Adult Care Food program and the Child Nutrition program.				977,417		
23	65	Maryland State Department of Education Deficiency appropriation to provide administrative funds available through the Title I Program for Neglected and Delinquent Youth.				48,118		
23	66	Maryland State Department of Education Reduce the appropriation to recognize the transfer of Adult Education to the Department of Labor, Licensing, and Regulation.			-100,007	-130,253		
23	67	Maryland State Department of Education Deficiency appropriation to provide funds for the Maryland Accountability and Reporting System.				671,956		

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23	68	Maryland State Department of Education Provide funds for the Enhanced Child Care Administrative Tracking System available through the ARRA of 2009.				3,500,000		
23	69	Maryland State Department of Education Provide funds for quality child care and infant and toddler services available through the ARRA of 2009 including funding for the Maryland Resource and Referral Network and Family Support Centers to the revised fiscal 2009 funding levels.				3,140,000		
24	70	Maryland State Department of Education Deficiency appropriation to provide funds for the Twenty-First Century Community Learning Centers program.				350,106		
24	71	Maryland State Department of Education Provide funds for school improvement available through Title I Grants in the ARRA of 2009.				272,872		
24	72	Maryland State Department of Education Deficiency appropriation to provide funds for Career and Technical Education.				280,706		
25	73	Maryland State Department of Education Reduce the appropriation to recognize the transfer of Adult Education to the Department of Labor, Licensing, and Regulation.		-456,979	-643,170	-992,251		
25	74	Maryland State Department of Education Deficiency appropriation to provide funds for Career and Technical Education.				13,655		
25	75	Maryland State Department of Education Deficiency appropriation to provide funds available through the Title I Program for Neglected and Delinquent Youth.				516,166		
26	76	Maryland State Department of Education Reduce the appropriation to recognize the transfer of Adult Education to the Department of Labor, Licensing, and Regulation.		-15,793,448	-970,758	-543,269		
26	77	Maryland State Department of Education Deficiency appropriation to provide funds available through the ARRA of 2009 for teacher quality programs.				208,863		

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27	78	Maryland State Department of Education Deficiency appropriation to provide funds for Independent Living Services available through the ARRA of 2009.				124,737		
27	79	Maryland State Department of Education Provide funds for Independent Living Services available through the ARRA of 2009.				124,737		
27	80	Maryland State Department of Education Deficiency appropriation to provide funds for Vocational Rehabilitation services available through the ARRA of 2009.				3,289,595		
27	81	Maryland State Department of Education Provide funds for Vocational Rehabilitation services through the ARRA of 2009.				3,289,595		
27	82	Maryland State Department of Education Deficiency appropriation to provide funds for Vocational Rehabilitation services available through the ARRA of 2009.				50,000		
28	83	Maryland State Department of Education Provide funds for Vocational Rehabilitation services through the ARRA of 2009.				50,000		
28	84	Maryland State Department of Education Deficiency appropriation to provide funds for Vocational Rehabilitation services for blind individuals available through the ARRA of 2009.				414,962		
28	85	Maryland State Department of Education Provide funds for Vocational Rehabilitation services for blind individuals available through the ARRA of 2009.				414,962		
28	86	Maryland State Department of Education Deficiency appropriation to provide funds for Homeless Children and Youth, Twenty-First Century Community Learning Centers, and the SEED School of Maryland.			123,333	2,867,529		
29	87	Maryland State Department of Education Provide funds for Homeless Youth and Children available through the ARRA of 2009.				431,000		

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29	88	Maryland State Department of Education Provide funds for Special Education, Preschool, and Infants and Toddlers through additional IDEA grants available through the ARRA of 2009.				107,333,717		
29	89	Maryland State Department of Education Provide additional Title 1 and School Improvements Grants available through the ARRA of 2009.				156,489,139		
29	90	Maryland State Department of Education Deficiency appropriation to provide funds for Career and Technical Education.				368,146		
29	91	Maryland State Department of Education Reduce the appropriation to recognize the transfer of Adult Education to the Department of Labor, Licensing, and Regulation.		-6,933,622		-6,814,797		
30	92	Maryland State Department of Education Deficiency appropriation to provide funds for Career and Technical Education.				373,615		
30	93	Maryland State Department of Education Deficiency appropriation to provide funds for school nutrition available through the ARRA of 2009.				1,299,000		
30	94	Maryland State Department of Education Provide funds for Education Technology available through the ARRA of 2009.				4,263,822		
30	95	Maryland State Department of Education Deficiency appropriation to provide funds for National Board for Professional Teaching Standards certification fees.				348,714		
30	96	Maryland State Department of Education Deficiency appropriation to adjust funds, specifically reducing TANF funds in the Child Care Subsidy program and adding Child Care Development Block Grant Funds available through the ARRA of 2009.						
31	97	Maryland State Department of Education Adjust funds specifically reducing TANF funds in the Child Care Subsidy program and adding Child Care Development Block Grant Funds available through the ARRA of 2009 and prior year balances.				1,900,000		

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31	98	Maryland State Department of Education Provide additional funds for the Non-public Textbook program.	Reduce by \$802,000		2,000,000			
31	99	Maryland Public Broadcasting Commission Deficiency appropriation to provide funds for electricity and electronic supplies due to the federal delay of the transition from analog signal to digital signal for television broadcasts.		225,000				
31	100	Maryland Public Broadcasting Commission Provide funds to offset special funds for salaries and wages to avoid layoffs.		1,000,000	-1,000,000			
32	101	Bowie State University Deficiency appropriation to provide funds to be used for increased auxiliary services and support.					\$845,000	
32	102	Towson University Deficiency appropriation to provide funds to be used for increased auxiliary services and support due to increased enrollment.					2,975,000	
32	103	Frostburg State University Deficiency appropriation to provide funds to be used for increased financial aid.						\$750,000
32	104	University of Baltimore Deficiency appropriation to provide funds to be used for increased financial aid, payment for work study, and contract and grant activity.						3,000,000
33	105	Salisbury University Deficiency appropriation to provide funds to be used for increased financial aid and contract and grant activity.						2,000,000
33	106	University of Maryland Center for Environmental Science Deficiency appropriation to provide funds to be used for increased contract and grant activity.						1,358,370
33	107	University of Maryland Biotechnology Institute Deficiency appropriation to provide funds to be used for increased contract and grant activity.						1,000,000

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33	108	Maryland Higher Education Commission Provide funds for the Higher Education Investment Workforce Initiatives.		1,500,000				
34	109	Maryland Higher Education Commission Provide funds for the Academy of Leadership.	Delete funds	200,000				
34	110	Maryland Higher Education Commission Provide funds for the Regional Higher Education Centers.		400,000				
34	111	Department of Housing and Community Development Deficiency appropriation to replace general funds reduced in the March 2009 Board of Public Works cost containment action.				143,000		
34	112	Department of Housing and Community Development Deficiency appropriation to provide funds to be used for foreclosure prevention assistance.	Delete funds	300,000				
34	113	Department of Housing and Community Development Provide funds to administer the Neighborhood Conservation initiative.					652,331	
35	114	Department of Housing and Community Development Provide funds to be used for low and moderate income home weatherization.					2,987,000	
35	115	Department of Business and Economic Development Provide funds for below market, fixed rate financing to businesses locating or expanding in priority funding areas of the State.		3,000,000				
35	116	Department of Business and Economic Development Deficiency appropriation to provide funds available through the ARRA of 2009 for the operating costs of Artists and Arts Organizations through the Folklife Program.					318,600	
35	117	Department of the Environment Deficiency appropriation to provide funds for new positions and related operating costs approved by the Board of Public Works on June 25, 2008.				2,449,918		
36	118	Maryland Department of the Environment Deficiency appropriation to provide funds for new positions and related operating costs approved by the Board of Public Works on January 7, 2009.					354,456	

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36	119	Maryland Department of the Environment Deficiency appropriation to provide funds to be used for Total Maximum Daily Load Contracts.			650,000			
36	120	Maryland Department of the Environment Deficiency appropriation to provide funds to replace general funds for Total Maximum Daily Load Contracts reduced as part of the October 15, 2008 Board of Public Works agenda.			225,000			
36	121	Maryland Department of the Environment Provide funds available through the ARRA of 2009 for projects related to Chesapeake Bay, Waterways, and Green Infrastructure.				960,000		
37	122	Maryland Department of the Environment Provide funds available through the ARRA of 2009 for projects related to underground storage tanks.				3,713,000		
37	123	Maryland Department of the Environment Deficiency appropriation to replace general funds reduced as a part of the October 15, 2008 Board of Public Works agenda.			1,115,000			
37	124	Maryland Department of the Environment Deficiency appropriation to provide funds to support the Clean Air component of the Department's Performance Partnership Grant with the U.S. Environmental Protection Agency.			1,060,100	714,000		
37	125	Maryland Department of the Environment Provide funds available through the ARRA of 2009 for projects to reduce emissions from diesel powered vehicles.				4,700,000		
38	126	Maryland Department of the Environment Deficiency appropriation to provide funds to enhance the functionality of the Tools for Environmental Management and Protection Organizations project.			366,288			
38	127	Department of Juvenile Services Deficiency appropriation to provide funds for increased costs for residential per-diem placements in Baltimore City.		394,958				
38	128	Department of Juvenile Services Deficiency appropriation to provide funds for increased salary costs throughout the department.		2,679,029				

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38	129	Department of Juvenile Services Deficiency appropriation to provide funds for increased overtime costs throughout the department.		258,833				
39	130	Department of Juvenile Services Deficiency appropriation to provide funds for increased food costs throughout the departmental facilities.		605,042				
39	131	Department of State Police Deficiency appropriation to provide funds to be used for recommended safety and equipment additions in the aviation command.			499,120	131,405		
39	132	Department of State Police Deficiency appropriation to provide funds to be used for overtime, electricity, and gasoline.		2,371,000				
39	133	Department of State Police Provide funds available through the ARRA of 2009 allowing more troopers to be entered into a trooper class in fiscal 2010 and support positions that were underfunded in fiscal 2010.				2,364,269		
40	134	Department of State Police Deficiency appropriation to provide funds to be used for operational upgrades allowable under asset forfeiture funds.				642,000		
40	135	Department of State Police Deficiency appropriation to provide funds to be used for Department of Justice federal grant programs for cold cases and the Gang Elimination Task Force.				3,176,493		
40	136	Department of State Police Deficiency appropriation to provide funds to be used for operational upgrades allowable under asset forfeiture funds.				3,645,233		
40	137	Department of State Police Deficiency appropriation to provide asset forfeiture funds for a departmental data center.				496,857		
41		Amendment No. 1 Deletes an appropriation for the Salisbury Armory renovation and additions. The project will instead be funded through the Military Department.						

Supplemental Budget No. 2 Overview

<u>Page</u>	<u>Item #</u>	<u>Item</u>	<u>DLS Rec</u>	<u>GF</u>	<u>SF</u>	<u>FF</u>	<u>CUF</u>	<u>CRF</u>
41		Amendment No. 2 Technical amendment to properly reflect the nature of an appropriation.						
41		Amendment No. 3 Technical amendment to properly reflect the nature of an appropriation.						
41		Amendment No. 4 Technical amendment clarifying contingent language.						
41		Amendment No. 5 Reduces \$10,000,000 in general funds and \$10,000,000 in federal funds as savings from Hospital Medical Day Limits contingent upon the failure of the Maryland False Claims Act of 2009.						
41		Amendment No. 6 Reduces \$4,500,000 in general funds and \$4,500,000 in federal funds as savings from reduced Physician Rates contingent upon the failure of the Maryland False Claims Act of 2009.						
41		Amendment No. 7 Clarifies the grant against which a contingent reduction is made.						
41		Amendment No. 8 Technical amendment to a grant listing to reflect an addition made in Supplemental Budget No. 2.	Strike language					
42		Amendment No. 9 Technical amendment to a grant listing to reflect an addition made in Supplemental Budget No. 2.						
		Total Funds		\$28,874,454	\$39,158,696	\$823,074,313	\$3,820,000	\$8,108,370

C00A
Judiciary

Supplemental Budget #2 – Item 1

	<u>Amount Reduction</u>	<u>Position Reduction</u>
1. Delete funds for new circuit court judgeships. Baltimore City and Baltimore, Anne Arundel, and Montgomery counties do not currently have available chamber and courtroom space to accommodate additional judges. Moreover, there are currently six vacancies in the circuit courts, including one each in Baltimore City and Baltimore and Montgomery counties.	\$621,274 GF	12.0

D26A
Department of Aging

Supplemental Budget #2 – Item 9

D26A07.01 General Administration

Add the following language to the general fund appropriation:

, provided that:

(1) \$442,210 of this appropriation for “Hold Harmless” shall be allocated as follows:

<u>Area Agency on Aging</u>	<u>Hold Harmless Allocation</u>
<u>Allegany</u>	<u>\$80,373</u>
<u>Baltimore City</u>	<u>113,654</u>
<u>MAC, Inc.</u>	<u>179,242</u>
<u>Queen Anne’s</u>	<u>13,025</u>
<u>Upper Shore Aging, Inc.</u>	<u>36,419</u>
<u>Washington</u>	<u>19,497.</u>

(2) Notwithstanding paragraph (1), if the amount of Older American Act funding received by the Department of Aging in fiscal 2010 exceeds the amount received in fiscal 2009, then the amounts shown for each area agency on aging listed above, except Baltimore City, may be reduced by an amount equal to the amount of additional Older American Act funding allocated to that area agency on aging in fiscal 2010.

(3) The amount of Hold Harmless funding reduced pursuant to paragraph (2) shall be credited to the Baltimore City Area Office on Aging.

Explanation: Hold Harmless funding is included in the budget to ensure rural area agencies on aging receive funding at least equal to the amount of Older American Act funding they received prior to the update of the funding distribution formula to use the 2000 Census population figures. Increases in Older American Act funding have allowed some of the hold harmless funding to be distributed to Baltimore City which was not held harmless when the formula was updated. This language provides for the same distribution of the hold harmless funding in fiscal 2010 as occurred in fiscal 2009 but allows these amounts to be reduced to the extent additional Older American Act funding is received by these area agencies on aging. The funds freed up by such increases in Older American Act funding are to be credited to the Baltimore City Area Agency on Aging.

D50H
Military Department

Supplemental Budget #2 – Item 15

	<u>Amount Reduction</u>	
1. Delete supplemental grant funds for the Widows and Orphans Fund. This action will level fund the fiscal 2010 appropriation at \$225,000.	\$50,000	GF

R00A02
Aid to Education

Add the following language:

Provided that the Maryland State Department of Education shall notify the budget committees of any intent to transfer funds from program R00A02 to any other budgetary unit. The budget committees shall have 45 days to review and comment on the planned transfer prior to its effect.

Explanation: The Maryland State Department of Education should not transfer any funds from Aid to Education until the transfer is reviewed by the budget committees. This includes additional federal funds available through the American Recovery and Reinvestment Act of 2009.

R00A03
Funding for Educational Organizations

Supplemental Budget #2 – Item 98

	<u>Amount Reduction</u>	
1. Reduce the special fund appropriation for the Non-public Textbook program. This reduction would level fund the appropriation at the fiscal 2009 level.	\$802,000	SF

R62I
Maryland Higher Education Commission

Supplemental Budget #2 – Item 109

R62I00.07 Educational Grants

	<u>Amount</u>	
	<u>Reduction</u>	
1. Delete general fund support for the Academy of Leadership and strike Amendment 8, which adds Academy of Leadership to the list of Educational grants.	\$200,000	GF

S00A
Department of Housing and Community Development

Supplemental Budget #2 – Item 112

	<u>Amount Reduction</u>	
1. Delete operating grants to housing counseling agencies for foreclosure prevention assistance. The Housing and Economic Recovery Act of 2008 provided \$1.8 million in federal funds for the same purpose.	\$300,000	GF