

# HOUSE BILL 150

B1

(5lr1732)

## ENROLLED BILL

— Appropriations/Budget and Taxation —

Introduced by **The Speaker (By Request - Administration)**

Read and Examined by Proofreaders:

\_\_\_\_\_  
Proofreader.

\_\_\_\_\_  
Proofreader.

Sealed with the Great Seal and presented to the Governor, for his approval this

\_\_\_\_\_ day of \_\_\_\_\_ at \_\_\_\_\_ o'clock, \_\_\_\_\_ M.

\_\_\_\_\_  
Speaker.

CHAPTER \_\_\_\_\_

### **Budget Bill**

### **(Fiscal Year 2006)**

AN ACT for the purpose of making the proposed appropriations contained in the State Budget for the fiscal year ending June 30, 2006, in accordance with Article III, Section 52 of the Maryland Constitution; and generally relating to appropriations and budgetary provisions made pursuant to that section.

SECTION 1. BE IT ENACTED BY THE GENERAL ASSEMBLY OF MARYLAND, That subject to the provisions hereinafter set forth and subject to the Public General Laws of Maryland relating to the Budget procedure, the several amounts hereinafter specified, or so much thereof as shall be sufficient to accomplish the purposes designated, are hereby appropriated and authorized to be disbursed for the several purposes specified for the fiscal year beginning July 1, 2005, and ending June 30, 2006, as hereinafter indicated.

EXPLANATION:

Underlining indicates amendments to bill.

~~Strike out~~ indicates matter stricken by amendment.

*Italics* indicate opposite chamber committee amendments.

***Bold italics*** indicate conference committee amendments.



1

PAYMENTS TO CIVIL DIVISIONS OF THE STATE

|    |  |                       |
|----|--|-----------------------|
| 2  | A15O00.01 Disparity Grants                                       |                       |
| 3  | General Fund Appropriation .....                                 | 96,578,133            |
| 4  | A18R00.01 Security Interest Filing Fees                          |                       |
| 5  | General Fund Appropriation .....                                 | 3,150,000             |
| 6  | A19S00.01 Retirement Contribution – Certain                      |                       |
| 7  | Local Employees  |                       |
| 8  | General Fund Appropriation .....                                 | 1,692,545             |
| 9  | A20T00.01 Electricity Generating Equipment                       |                       |
| 10 | Property Tax Grant   |                       |
| 11 | General Fund Appropriation, <del>provided that</del>             |                       |
| 12 | <del>this appropriation shall be reduced by</del>                |                       |
| 13 | <del>\$30,615,201 contingent upon legislation</del>              |                       |
| 14 | <del>eliminating the grant, <b><i>provided that it</i></b></del> |                       |
| 15 | <del><b><i>is the intent of the General Assembly</i></b></del>   |                       |
| 16 | <del><b><i>that legislation be introduced in the</i></b></del>   |                       |
| 17 | <del><b><i>future to phase-out the Electricity</i></b></del>     |                       |
| 18 | <del><b><i>Generating Equipment Property Tax</i></b></del>       |                       |
| 19 | <del><b><i>Grant.</i></b></del> .....                            | <del>30,615,201</del> |
| 20 |  | <u>24,492,163</u>     |
| 21 |  | <u>30,615,201</u>     |

22

GENERAL ASSEMBLY OF MARYLAND

|    |  |            |
|----|--|------------|
| 23 | B75A01.01 Senate                       |            |
| 24 | General Fund Appropriation .....       | 9,486,811  |
| 25 | B75A01.02 House of Delegates           |            |
| 26 | General Fund Appropriation .....       | 17,970,565 |
| 27 | B75A01.03 General Legislative Expenses |            |
| 28 | General Fund Appropriation .....       | 955,403    |

29

DEPARTMENT OF LEGISLATIVE SERVICES

|    |  |           |
|----|--|-----------|
| 30 | B75A01.04 Office of the Executive Director |           |
| 31 | General Fund Appropriation .....           | 9,847,774 |

|    |   |                  |
|----|---|------------------|
| 1  | B75A01.05 Office of Legislative Audits            |                  |
| 2  | General Fund Appropriation .....                  | 9,354,708        |
| 3  | B75A01.06 Office of Legislative Information       |                  |
| 4  | Systems   |                  |
| 5  | General Fund Appropriation .....                  | 4,060,094        |
| 6  | B75A01.07 Office of Policy Analysis               |                  |
| 7  | General Fund Appropriation .....                  | 12,093,734       |
| 8  |   |                  |
|    | SUMMARY   |                  |
| 9  | Total General Fund Appropriation .....            | 63,769,089       |
| 10 |   |                  |
| 11 |   |                  |
|    | JUDICIARY   |                  |
| 12 | C00A00.01 Court of Appeals                        |                  |
| 13 | <u>Provided that 1 regular position shall be</u>  |                  |
| 14 | <u>deleted from this budget. The Position</u>     |                  |
| 15 | <u>Identification Number (PIN) of the</u>         |                  |
| 16 | <u>specific position deleted is New001. The</u>   |                  |
| 17 | <u>amount listed below, being funds</u>           |                  |
| 18 | <u>associated with this position, shall be</u>    |                  |
| 19 | <u>restricted and may be used only to</u>         |                  |
| 20 | <u>increase the State subsidy for employee</u>    |                  |
| 21 | <u>and retiree health insurance:</u>              |                  |
| 22 | <u>\$27,605 general funds</u>                     |                  |
| 23 | <u>Authorization is granted to transfer funds</u> |                  |
| 24 | <u>restricted among the programs of the</u>       |                  |
| 25 | <u>budget as necessary to increase the State</u>  |                  |
| 26 | <u>subsidy for employee and retiree health</u>    |                  |
| 27 | <u>insurance. Funds not expended for this</u>     |                  |
| 28 | <u>purpose may not be expended and shall</u>      |                  |
| 29 | <u>revert or lapse into their fund of origin.</u> |                  |
| 30 | General Fund Appropriation .....                  | 7,208,769        |
| 31 |   | <u>7,173,769</u> |
| 32 | C00A00.02 Court of Special Appeals                |                  |
| 33 | General Fund Appropriation .....                  | 7,100,869        |

|    |   |            |            |
|----|---|------------|------------|
| 1  | C00A00.03 Circuit Court Judges                    |            |            |
| 2  | General Fund Appropriation, <u>provided that</u>  |            |            |
| 3  | <u>\$1,324,769 of the appropriation for seven</u> |            |            |
| 4  | <u>circuit court judges and seven law clerks</u>  |            |            |
| 5  | <u>is contingent upon enactment of SB 204 or</u>  |            |            |
| 6  | <u>HB 236 to authorize new circuit court</u>      |            |            |
| 7  | <u>judges</u> .....                               | 46,061,128 |            |
| 8  | Special Fund Appropriation.....                   | 1,377,448  |            |
| 9  | Federal Fund Appropriation.....                   | 658,764    | 48,097,340 |
| 10 |   | <hr/>      |            |

11 C00A00.04 District Court

12 Provided that 15 regular positions shall be  
13 deleted from this budget. The Position  
14 Identification Number (PIN) of the  
15 specific positions deleted are NEW031  
16 (0.5 FTE), NEW032 (0.5 FTE), NEW033,  
17 NEW034, NEW086, NEW069, NEW070,  
18 NEW071, NEW072, NEW073, NEW074,  
19 NEW075, NEW076, NEW077, NEW078,  
20 and NEW079. The amount listed below,  
21 being funds associated with these  
22 positions, shall be restricted and may be  
23 used only to increase the State subsidy for  
24 employee and retiree health insurance:

25 \$214,873 general funds

26 Authorization is granted to transfer funds  
27 restricted among the programs of the  
28 budget as necessary to increase the State  
29 subsidy for employee and retiree health  
30 insurance. Funds not expended for this  
31 purpose may not be expended and shall  
32 revert or lapse into their fund of origin.

|    |  |  |                    |
|----|--|--|--------------------|
| 33 | General Fund Appropriation, <u>provided that</u> |  |                    |
| 34 | <u>\$1,075,638 for the District Court is</u>     |  |                    |
| 35 | <u>contingent upon enactment of SB 204 or</u>    |  |                    |
| 36 | <u>HB 236 to authorize six new District</u>      |  |                    |
| 37 | <u>Court judges, related courtroom clerks,</u>   |  |                    |
| 38 | <u>and bailiffs</u> .....                        |  | <u>116,119,936</u> |
| 39 |  |  | <u>113,859,936</u> |

40 C00A00.05 Maryland Judicial Conference

|    |                                  |  |         |
|----|----------------------------------|--|---------|
| 41 | General Fund Appropriation ..... |  | 225,000 |
|----|----------------------------------|--|---------|

1 C00A00.06 Administrative Office of the Courts

2 ~~Provided that 2 regular positions shall be~~  
 3 ~~deleted from this budget. The Position~~  
 4 ~~Identification Number (PIN) of the~~  
 5 ~~specific positions deleted are NEW036~~  
 6 ~~and NEW087. The amount listed below,~~  
 7 ~~being funds associated with these~~  
 8 ~~positions, shall be restricted and may be~~  
 9 ~~used only to increase the State subsidy for~~  
 10 ~~employee and retiree health insurance;~~

11 ~~\$31,667 general funds~~

12 ~~Authorization is granted to transfer funds~~  
 13 ~~restricted among the programs of the~~  
 14 ~~budget as necessary to increase the State~~  
 15 ~~subsidy for employee and retiree health~~  
 16 ~~insurance. Funds not expended for this~~  
 17 ~~purpose may not be expended and shall~~  
 18 ~~revert or lapse into their fund of origin.~~

|    |                                  |                       |                   |
|----|----------------------------------|-----------------------|-------------------|
| 19 | General Fund Appropriation ..... | <del>12,367,824</del> |                   |
| 20 |                                  | <del>12,042,824</del> |                   |
| 21 | Special Fund Appropriation.....  | 20,897,096            | 33,264,920        |
| 22 |                                  |                       | <u>32,939,920</u> |
| 23 |                                  |                       |                   |

24 C00A00.07 Court Related Agencies

|    |                                  |  |           |
|----|----------------------------------|--|-----------|
| 25 | General Fund Appropriation ..... |  | 4,722,330 |
|----|----------------------------------|--|-----------|

26 C00A00.08 State Law Library

|    |                                  |           |           |
|----|----------------------------------|-----------|-----------|
| 27 | General Fund Appropriation ..... | 1,987,619 |           |
| 28 | Special Fund Appropriation.....  | 11,500    | 1,999,119 |
| 29 |                                  |           |           |

30 C00A00.09 Judicial Information Systems

|    |                                  |  |                   |
|----|----------------------------------|--|-------------------|
| 31 | General Fund Appropriation ..... |  | 20,465,513        |
| 32 |                                  |  | <u>20,450,513</u> |

33 C00A00.10 Clerks of the Circuit Court

34 ~~Provided that the amount listed below shall~~  
 35 ~~be restricted and may be used only to~~  
 36 ~~increase the State subsidy for employee~~  
 37 ~~and retiree health insurance;~~

\$298,916 general funds

Authorization is granted to transfer funds restricted among the programs of the budget as necessary to increase the State subsidy for employee and retiree health insurance. Funds not expended for this purpose may not be expended and shall revert or lapse into their fund of origin.

Further provided that 13 regular positions shall be deleted from this budget. The Position Identification Number (PIN) of the specific positions deleted are: NEW038, NEW040, NEW041, NEW044, NEW048, NEW049, NEW050, NEW052, NEW054, NEW055, NEW061, NEW062, and NEW067. The amount listed below, being funds associated with these positions, shall be restricted and may be used only to increase the State subsidy for employee and retiree health insurance:

\$372,552 general funds

Authorization is granted to transfer funds restricted among the programs of the budget as necessary to increase the State subsidy for employee and retiree health insurance. Funds not expended for this purpose may not be expended and shall revert or lapse into their fund of origin.

**The *Provided that, contingent on enactment of HB 147,* the general fund appropriation is reduced by \$5,213,644 and the special fund appropriation is increased by \$5,512,560. It is the intent of the General Assembly that all expenses, including the personnel and operating expenses of the Clerks of the Circuit Court Land Record Offices, be funded entirely from the Land Record Improvement Fund surcharge.**

General Fund Appropriation, provided that \$234,102 included in this appropriation for seven courtroom clerks for seven new circuit court judges is contingent upon enactment of SB 204 or HB 236 legislation to authorize

|   |  |                   |                   |
|---|--|-------------------|-------------------|
| 1 | <u>seven additional circuit court judges .....</u> | <u>69,567,313</u> |                   |
| 2 |  | <u>69,081,313</u> |                   |
| 3 | Special Fund Appropriation.....                    | 5,000,000         |                   |
| 4 | Federal Fund Appropriation.....                    | 2,095,649         | <u>76,662,962</u> |
| 5 |  |                   | <u>76,176,962</u> |
| 6 |  |                   |                   |

7 C00A00.11 Family Law Division

8 Provided that 1 regular position shall be  
 9 deleted from this budget. The Position  
 10 Identification Number (PIN) of the  
 11 specific position deleted is NEW068. The  
 12 amount listed below, being funds  
 13 associated with this position, shall be  
 14 restricted and may be used only to  
 15 increase the State subsidy for employee  
 16 and retiree health insurance:

17 \$7.797 general funds

18 Authorization is granted to transfer funds  
 19 restricted among the programs of the  
 20 budget as necessary to increase the State  
 21 subsidy for employee and retiree health  
 22 insurance. Funds not expended for this  
 23 purpose may not be expended and shall  
 24 revert or lapse into their fund of origin.

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|----|----------------------------------|--|------------|
| 25 | General Fund Appropriation ..... |  | 12,584,675 |
|----|----------------------------------|--|------------|

26 C00A00.12 Major Information Technology

27 Development Projects

|    |                                  |                  |                   |
|----|----------------------------------|------------------|-------------------|
| 28 | General Fund Appropriation ..... | <u>3,673,672</u> |                   |
| 29 |                                  | <u>1,641,810</u> |                   |
| 30 | Special Fund Appropriation.....  | 10,446,836       | <u>14,120,508</u> |
| 31 |                                  |                  | <u>12,088,646</u> |

33 SUMMARY

|    |  |  |             |
|----|--|--|-------------|
| 34 | Total General Fund Appropriation ..... |  | 296,931,786 |
| 35 | Total Special Fund Appropriation ..... |  | 37,732,880  |
| 36 | Total Federal Fund Appropriation.....  |  | 2,754,413   |

|    |                           |  |                    |
|----|---------------------------|--|--------------------|
| 38 | Total Appropriation ..... |  | <u>337,419,079</u> |
|----|---------------------------|--|--------------------|

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OFFICE OF THE PUBLIC DEFENDER

3

C80B00.01 General Administration

4

General Fund Appropriation ..... 5,378,093

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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

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C80B00.02 District Operations

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Provided that 50 22 new regular positions shall be deleted from this budget and the amount listed below, being funds associated with these positions, shall be restricted and may be used only to increase the State subsidy for employee and retiree health insurance:

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\$250,000 general funds

20

Authorization is granted to transfer funds restricted among the programs of the budget as necessary to increase the State subsidy for employee and retiree health insurance. Funds not expended for this purpose may not be expended and shall revert or lapse into their fund of origin.

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General Fund Appropriation ..... 61,639,415

28

Special Fund Appropriation..... 181,614 61,821,029

29

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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

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C80B00.03 Appellate and Inmate Services

37

General Fund Appropriation ..... 5,055,288



1 C80B00.04 Involuntary Institutionalization  
 2 Services  
 3 General Fund Appropriation ..... 1,211,957

4 C80B00.05 Capital Defense Division  
 5 General Fund Appropriation ..... 981,247

6 SUMMARY

7 Total General Fund Appropriation ..... 74,266,000  
 8 Total Special Fund Appropriation ..... 181,614

9  
 10 Total Appropriation ..... 74,447,614  
 11

12 OFFICE OF THE ATTORNEY GENERAL

13 Provided that ~~20~~ 4 8 vacant regular  
 14 positions shall be deleted from this budget  
 15 and the amount listed below, being funds  
 16 associated with these positions, shall be  
 17 restricted and may be used only to  
 18 increase the State subsidy for employee  
 19 and retiree health insurance:

20 \$780,000 ~~\$240,000~~ \$403,000 general  
 21 funds

22 Authorization is granted to transfer funds  
 23 restricted among the programs of the  
 24 budget as necessary to increase the State  
 25 subsidy for employee and retiree health  
 26 insurance. Funds not expended for this  
 27 purpose may not be expended and shall  
 28 revert or lapse into their fund of origin.

29 **Further provided that 2 vacant regular**  
 30 **positions shall be deleted from this**  
 31 **budget contingent on the failure of**  
 32 **House Bill 1342 or other legislation**  
 33 **transferring the Independent**  
 34 **Juvenile Justice Monitor to the Office**  
 35 **of the Attorney General and the**  
 36 **amount listed below, being funds**  
 37 **associated with these positions, shall**  
 38 **be restricted and may be used only to**

**increase the State subsidy for employee and retiree health insurance:**

**\$197,000 general funds**

**Authorization is granted to transfer funds restricted among the programs of the budget as necessary to increase the State subsidy for employee and retiree health insurance. Funds not expended for this purpose may not be expended and shall revert or lapse to their fund of origin.**

|    |  |           |                  |
|----|--|-----------|------------------|
| 13 | C81C00.01 Legal Counsel and Advice       |           |                  |
| 14 | General Fund Appropriation .....         |           | 5,341,913        |
| 15 |  |           | <u>5,319,913</u> |
| 16 | C81C00.04 Securities Division            |           |                  |
| 17 | General Fund Appropriation .....         |           | 2,368,085        |
| 18 | C81C00.05 Consumer Protection Division   |           |                  |
| 19 | General Fund Appropriation .....         | 1,593,063 |                  |
| 20 | Special Fund Appropriation.....          | 2,273,470 | 3,866,533        |
| 21 |  | <hr/>     |                  |
| 22 | Funds are appropriated in other agency   |           |                  |
| 23 | budgets to pay for services provided by  |           |                  |
| 24 | this program. Authorization is hereby    |           |                  |
| 25 | granted to use these receipts as special |           |                  |
| 26 | funds for operating expenses in this     |           |                  |
| 27 | program.                                 |           |                  |
| 28 | C81C00.06 Antitrust Division             |           |                  |
| 29 | General Fund Appropriation .....         |           | 958,187          |
| 30 | C81C00.09 Medicaid Fraud Control Unit    |           |                  |
| 31 | General Fund Appropriation .....         | 554,140   |                  |
| 32 | Federal Fund Appropriation.....          | 1,661,295 | 2,215,435        |
| 33 |  | <hr/>     |                  |
| 34 | C81C00.14 Civil Litigation Division      |           |                  |
| 35 | General Fund Appropriation .....         | 1,716,626 |                  |
| 36 | Special Fund Appropriation.....          | 179,000   | 1,895,626        |

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|   |                                     |           |
|---|-------------------------------------|-----------|
| 2 | C81C00.15 Criminal Appeals Division |           |
| 3 | General Fund Appropriation .....    | 1,842,507 |

|   |   |           |
|---|---|-----------|
| 4 | C81C00.16 Criminal Investigation Division |           |
| 5 | General Fund Appropriation .....          | 1,246,192 |

6 Funds are appropriated in other agency  
7 budgets to pay for services provided by  
8 this program. Authorization is hereby  
9 granted to use these receipts as special  
10 funds for operating expenses in this  
11 program.

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|----|--|---------|
| 12 | C81C00.17 Educational Affairs Division |         |
| 13 | General Fund Appropriation .....       | 549,350 |

|    |  |         |
|----|--|---------|
| 14 | C81C00.18 Correctional Litigation Division |         |
| 15 | General Fund Appropriation .....           | 450,225 |

16 C81C00.20 Contract Litigation Division  
17 Funds are appropriated in other agency  
18 budgets to pay for services provided by  
19 this program. Authorization is hereby  
20 granted to use these receipts as special  
21 funds for operating expenses in this  
22 program.

23 SUMMARY

|    |  |            |
|----|--|------------|
| 24 | Total General Fund Appropriation ..... | 16,598,288 |
| 25 | Total Special Fund Appropriation ..... | 2,452,470  |
| 26 | Total Federal Fund Appropriation.....  | 1,661,295  |

27 

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|    |                           |            |
|----|---------------------------|------------|
| 28 | Total Appropriation ..... | 20,712,053 |
|----|---------------------------|------------|

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30 OFFICE OF THE STATE PROSECUTOR

|    |                                  |         |
|----|----------------------------------|---------|
| 31 | C82D00.01 General Administration |         |
| 32 | General Fund Appropriation ..... | 968,109 |

1

2

MARYLAND TAX COURT

3

C85E00.01 Administration and Appeals

4

General Fund Appropriation .....

568,926

5

6

PUBLIC SERVICE COMMISSION

7

Provided that 6 5 regular positions shall be deleted from this budget. The Position Identification Number (PIN) of the specific positions deleted are 001986, 083010, 083008, 083000, 002013, and 047744. The amounts listed below, being funds associated with these positions, shall be restricted and may be used only to increase the State subsidy for employee and retiree health insurance:

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~~\$365,785~~ \$307,463 special funds

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Authorization is granted to transfer funds restricted among the programs of the budget as necessary to increase the State subsidy for employee and retiree health insurance. Funds not expended for this purpose may not be expended and shall revert or lapse into their fund of origin.

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C90G00.01 General Administration and

26

Hearings

27

Special Fund Appropriation.....

5,567,438

28

5,462,394

29

C90G00.02 Telecommunications Division

30

Special Fund Appropriation.....

570,556

31

C90G00.03 Engineering Investigations

32

Special Fund Appropriation.....

835,626

33

C90G00.04 Accounting Investigations

34

Special Fund Appropriation.....

573,530

|    |   |           |
|----|---|-----------|
| 1  | C90G00.05 Common Carrier Investigations |           |
| 2  | Special Fund Appropriation.....         | 1,029,314 |
| 3  | C90G00.06 Washington Metropolitan Area  |           |
| 4  | Transit Commission                      |           |
| 5  | Special Fund Appropriation.....         | 338,116   |
| 6  | C90G00.07 Rate Research and Economics   |           |
| 7  | Special Fund Appropriation.....         | 629,287   |
| 8  | C90G00.08 Hearing Examiner Division     |           |
| 9  | Special Fund Appropriation.....         | 777,455   |
| 10 | C90G00.09 Staff Attorney                |           |
| 11 | Special Fund Appropriation.....         | 814,840   |
| 12 | C90G00.10 Integrated Resource Planning  |           |
| 13 | Division                                |           |
| 14 | Special Fund Appropriation.....         | 532,935   |

15  SUMMARY

|    |                                       |            |
|----|---------------------------------------|------------|
| 16 | Total Special Fund Appropriation..... | 11,564,053 |
| 17 |                                       | =====      |

18  OFFICE OF THE PEOPLE'S COUNSEL

|    |                                  |           |
|----|----------------------------------|-----------|
| 19 | C91H00.01 General Administration |           |
| 20 | Special Fund Appropriation.....  | 2,582,232 |
| 21 |                                  | =====     |

22  SUBSEQUENT INJURY FUND

|    |                                  |           |
|----|----------------------------------|-----------|
| 23 | C94I00.01 General Administration |           |
| 24 | Special Fund Appropriation.....  | 1,774,070 |
| 25 |                                  | =====     |

26    Funds are appropriated in other agency  
27    budgets to pay for services provided by  
28    this program. Authorization is hereby  
29    granted to use these receipts as special  
30    funds for operating expenses in this  
31    program.

UNINSURED EMPLOYERS' FUND

1  
 2 C96J00.01 General Administration  
 3 Special Fund Appropriation.....

975,127

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WORKERS' COMPENSATION COMMISSION

6 ~~Provided that 2 regular positions shall be~~  
 7 ~~deleted from this budget. The Position~~  
 8 ~~Identification Number (PIN) of the~~  
 9 ~~specific positions deleted are 001932 and~~  
 10 ~~074881. The amount listed below, being~~  
 11 ~~funds associated with these positions,~~  
 12 ~~shall be restricted and may be used only~~  
 13 ~~to increase the State subsidy for employee~~  
 14 ~~and retiree health insurance;~~

15 ~~\$95,379 special funds~~

16 ***Provided that 1 regular position shall***  
 17 ***be deleted from this budget. The***  
 18 ***Position Identification Number (PIN)***  
 19 ***of the specific position deleted is***  
 20 ***074881. The amount listed below,***  
 21 ***being funds associated with this***  
 22 ***position, shall be restricted and may***  
 23 ***be used only to increase the State***  
 24 ***subsidy for employee and retiree***  
 25 ***health insurance;***

26 ***\$42,787 special funds***

27 Authorization is granted to transfer funds  
 28 restricted among the programs of the  
 29 budget as necessary to increase the State  
 30 subsidy for employee and retiree health  
 31 insurance. Funds not expended for this  
 32 purpose may not be expended and shall  
 33 revert or lapse into their fund of origin.

34 C98F00.01 General Administration  
 35 Special Fund Appropriation.....

12,282,953

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37 Funds are appropriated in other agency  
 38 budgets to pay for services provided by  
 39 this program. Authorization is hereby

1 granted to use these receipts as special  
 2 funds for operating expenses in this  
 3 program.

4 BOARD OF PUBLIC WORKS

5 D05E01.01 Administration Office  
 6 General Fund Appropriation ..... 643,881

7 D05E01.02 Contingent Fund  
 8 To the Board of Public Works to be used by  
 9 the Board in its judgment (1) for  
 10 supplementing appropriations made in  
 11 the budget for fiscal year 2006 when the  
 12 regular appropriations are insufficient for  
 13 the operating expenses of the government  
 14 beyond those that are contemplated at the  
 15 time of the appropriation of the budget for  
 16 this fiscal year, or (2) for any other  
 17 contingencies that might arise within the  
 18 State or other governmental agencies  
 19 during the fiscal year or any other  
 20 purposes provided by law, when adequate  
 21 provision for such contingencies or  
 22 purposes has not been made in this  
 23 budget.  
 24 General Fund Appropriation ..... 750,000

25 D05E01.05 Wetlands Administration  
 26 General Fund Appropriation ..... 154,467

27 D05E01.10 Miscellaneous Grants to Private  
 28 Non-Profit Groups  
 29 General Fund Appropriation, provided that  
 30 \$38,700 of this appropriation made for the  
 31 purpose of providing a grant to the  
 32 Maryland Wing Civil Air Patrol is  
 33 restricted from expenditure until such  
 34 time that the Department of Budget and  
 35 Management has transferred these funds  
 36 to the Maryland Emergency Management  
 37 Agency located under budget code  
 38 D50H01.06 ..... 4,045,624  
 39 3,495,624  
 40 Special Fund Appropriation, provided that

1 contingent upon the enactment of HB 239  
 2 or SB 214, \$1,803,744 of this  
 3 appropriation made for the purpose of  
 4 providing grant funds to the Maryland  
 5 State Firemen's Association is restricted  
 6 from expenditure until such time that the  
 7 Department of Budget and Management  
 8 (DBM) has transferred these funds to the  
 9 Maryland Emergency Management  
 10 Agency located under budget code  
 11 D50H01.06. Further provided that  
 12 contingent upon the failure to enact HB  
 13 239 or SB 214, \$1,803,744 of this  
 14 appropriation shall be transferred to the  
 15 Department of State Police, Office of the  
 16 State Fire Marshal located under budget  
 17 code W00A02.01 ..... 1,803,744 5,849,368  
 18 5,299,368  
 19

20 To provide annual grants to private groups  
 21 and sponsors which have statewide  
 22 implications and merit State support.

|    |   |            |  |
|----|---|------------|--|
| 23 | Maryland State Firemen's Association..... | 1,803,744  |  |
| 24 | Council of State Governments.....         | 120,924    |  |
| 25 | Maryland Wing Civil Air Patrol.....       | 38,700     |  |
| 26 | Historic Annapolis Foundation (Paca       |            |  |
| 27 | House).....                               | 476,000    |  |
| 28 | Maryland Women's Heritage Museum .....    | 250,000    |  |
| 29 |   | <u>-0-</u> |  |
| 30 | Maryland Zoo in Baltimore.....            | 2,860,000  |  |
| 31 | Creative Alliance .....                   | 300,000    |  |
| 32 |   | <u>-0-</u> |  |

33 D05E01.11 Miscellaneous Grants to Local  
 34 Governments

35 General Fund Appropriation, provided that  
 36 this appropriation for a grant to the  
 37 Baltimore City State's Attorney's Office  
 38 (BCSAO) may not be expended until  
 39 BCSAO submits quarterly reports to the  
 40 budget committees. These reports shall  
 41 list the individuals arrested and indicted  
 42 for the prosecution of firearms offenses  
 43 under the Firearm Investigation Violence  
 44 Prevention Program or charged as repeat  
 45 violent offenders under the War Room



1 Program. The reports shall include the  
 2 total number of open cases and the  
 3 disposition of closed cases. If the case is  
 4 nolle prosequi, stotted postponed, or  
 5 deviated from the sentencing guidelines,  
 6 the report shall include a brief  
 7 explanation. The reports shall include all  
 8 cases referred to the U.S. Attorney's  
 9 Office for prosecution in federal courts  
 10 under Project Exile. In those instances  
 11 where the identity of the accused needs to  
 12 be treated as confidential, a case number  
 13 may be used to identify the accused as  
 14 necessary. If information is provided by  
 15 another agency, BCSAO shall indicate  
 16 that the information is provided courtesy  
 17 of the additional agency. Each report shall  
 18 include an executive summary section  
 19 that provides summary statistical data of  
 20 the prosecutorial activities and outcomes  
 21 supported by the State grant funds. The  
 22 executive summary section shall include  
 23 quarterly data and annual cumulative  
 24 data. These grant funds may only be  
 25 released in equal quarterly disbursements  
 26 after November 1, February 1, May 1, and  
 27 August 1, provided that the report for the  
 28 preceding quarter has been submitted.

29 Further provided that this appropriation  
 30 made for the purpose of providing a State  
 31 grant to the Baltimore City State's  
 32 Attorney's Office to assist with the  
 33 prosecution of gun crimes and violent  
 34 offenders is restricted from expenditure  
 35 until such time that the Department of  
 36 Budget and Management has processed a  
 37 budget amendment transferring these  
 38 funds to the Governor's Office of Crime  
 39 Control and Prevention listed under  
 40 budget code D15A05.16 Law Enforcement  
 41 Grants .....

1,985,000  
~~1,735,000~~  
**1,835,000**

44 D05E01.15 Payments of Judgments Against the  
 45 State  
 46 General Fund Appropriation .....

300,000

SUMMARY

1

|   |  |           |             |
|---|--|-----------|-------------|
| 2 | Total General Fund Appropriation ..... | 7,178,972 |             |
| 3 | Total Special Fund Appropriation ..... | 1,803,744 |             |
| 4 |  |           | <hr/>       |
| 5 | Total Appropriation .....              | 8,982,716 |             |
| 6 |  |           | <hr/> <hr/> |

7 BOARD OF PUBLIC WORKS – CAPITAL APPROPRIATION

|    |   |           |             |
|----|---|-----------|-------------|
| 8  | D06E02.02 Public School Capital Appropriation |           |             |
| 9  | Special Fund Appropriation.....               | 2,400,000 |             |
| 10 |   |           | <hr/> <hr/> |

11 EXECUTIVE DEPARTMENT – GOVERNOR

|    |   |           |             |
|----|---|-----------|-------------|
| 12 | D10A01.01 General Executive Direction and |           |             |
| 13 | Control                                   |           |             |
| 14 | General Fund Appropriation.....           | 8,486,534 |             |
| 15 |   |           | <hr/> <hr/> |

16 Funds are appropriated in other agency  
 17 budgets to pay for services provided by  
 18 this program. Authorization is hereby  
 19 granted to use these receipts as special  
 20 funds for operating expenses in this  
 21 program.

22 OFFICE OF THE DEAF AND HARD OF HEARING

|    |                                 |         |             |
|----|---------------------------------|---------|-------------|
| 23 | D11A04.01 Executive Direction   |         |             |
| 24 | General Fund Appropriation..... | 218,889 |             |
| 25 |                                 |         | <hr/> <hr/> |

26 DEPARTMENT OF DISABILITIES

|    |                                  |           |             |
|----|----------------------------------|-----------|-------------|
| 27 | D12A02.01 General Administration |           |             |
| 28 | General Fund Appropriation ..... | 1,347,547 |             |
| 29 | Special Fund Appropriation.....  | 7,380,502 |             |
| 30 | Federal Fund Appropriation.....  | 3,714,591 | 12,442,640  |
| 31 |                                  | <hr/>     | <hr/> <hr/> |

32 Funds are appropriated in other agency

1 budgets to pay for services provided by  
2 this program. Authorization is hereby  
3 granted to use these receipts as special  
4 funds for operating expenses in this  
5 program.

6 MARYLAND ENERGY ADMINISTRATION

7 ~~Provided that the Department of Budget~~  
8 ~~and Management, in consultation with~~  
9 ~~the Maryland Energy Administration~~  
10 ~~(MEA) and Department of General~~  
11 ~~Services (DGS), shall prepare and submit~~  
12 ~~a report to the budget committees by~~  
13 ~~December 1, 2005, setting forth a strategy~~  
14 ~~for transferring the MEA to DGS in fiscal~~  
15 ~~2007. This report shall include draft~~  
16 ~~legislation effecting this organizational~~  
17 ~~change.~~

18 Further provided that the Maryland Energy  
19 Administration, Department of General  
20 Services, and Department of Budget and  
21 Management shall submit a report to the  
22 budget committees by September 1, 2005,  
23 outlining policy and program changes the  
24 State could implement to ensure  
25 maximum utilization of Energy  
26 Performance Contracts (EPC) by State  
27 agencies. This report shall address the  
28 feasibility, benefits, and disadvantages of  
29 establishing EPC utilization  
30 requirements for State agencies, and the  
31 potential impact increased use of EPCs  
32 could have on the State's energy costs and  
33 capital budget needs. The committees  
34 shall have 45 days to review and comment  
35 upon the report.

|    |                                  |                |
|----|----------------------------------|----------------|
| 36 | D13A13.01 General Administration |                |
| 37 | General Fund Appropriation ..... | 481,157        |
| 38 |                                  | <u>357,657</u> |
| 39 |                                  | <u>452,657</u> |

40 Provided that 1 regular position shall be  
41 deleted from this budget. The Position  
42 Identification Number (PIN) of the  
43 specific position deleted is 013635. The  
44 amount listed below, being funds

associated with this position, shall be restricted and may be used only to increase the State subsidy for employee and retiree health insurance:

\$64,586 special funds

Authorization is granted to transfer funds restricted among the programs of the budget as necessary to increase the State subsidy for employee and retiree health insurance. Funds not expended for this purpose may not be expended and shall revert or lapse into their fund of origin.

|                                 |           |                  |
|---------------------------------|-----------|------------------|
| Special Fund Appropriation..... | 1,977,973 |                  |
| Federal Fund Appropriation..... | 836,810   | <u>3,295,940</u> |
|                                 |           | <u>3,172,440</u> |
|                                 |           | <u>3,267,440</u> |

Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

|  |  |           |
|--|--|-----------|
| D13A13.02 Community Energy Loan Program –<br>Capital Appropriation |  |           |
| Special Fund Appropriation.....                                    |  | 1,500,000 |

|  |  |           |
|--|--|-----------|
| D13A13.03 State Agency Loan Program –<br>Capital Appropriation |  |           |
| Special Fund Appropriation.....                                |  | 1,000,000 |

|  |  |            |
|--|--|------------|
| D13A13.04 Energy Efficiency and Economic<br>Development Loan Program |  |            |
| Special Fund Appropriation.....                                      |  | 500,000    |
|  |  | <u>-0-</u> |

SUMMARY

|  |  |           |
|--|--|-----------|
| Total General Fund Appropriation ..... |  | 452,657   |
| Total Special Fund Appropriation ..... |  | 4,477,973 |
| Total Federal Fund Appropriation.....  |  | 836,810   |

1 Total Appropriation ..... 5,767,440

3 OFFICE FOR CHILDREN, YOUTH, AND FAMILIES

4 D14A14.01 Office for Children, Youth, and  
5 Families

6 Contingent on the enactment of HB 932, or  
7 other legislation restructuring the  
8 administration of programs currently  
9 administered by the Office for Children,  
10 Youth, and Families, the Governor shall  
11 allocate among child-serving agencies the  
12 positions authorized and the funds  
13 appropriated herein, consistent with the  
14 provisions of HB 932, or other legislation  
15 restructuring the administration of  
16 programs administered by the Office for  
17 Children, Youth, and Families.

|    |                                 |           |           |
|----|---------------------------------|-----------|-----------|
| 18 | General Fund Appropriation..... | 2,733,277 |           |
| 19 | Special Fund Appropriation..... | 285,975   |           |
| 20 | Federal Fund Appropriation..... | 633,567   | 3,652,819 |

22 Funds are appropriated in other agency  
23 budgets to pay for services provided by  
24 this program. Authorization is hereby  
25 granted to use these receipts as special  
26 funds for operating expenses in this  
27 program.

28 BOARDS, COMMISSIONS, AND OFFICES

29 The number of full-time equivalent (FTE)  
30 contractual positions authorized for the  
31 Governor's Office on Service and  
32 Volunteerism, the Governor's Office of  
33 Crime Control and Prevention, and  
34 Volunteer Maryland may not exceed the  
35 level authorized in this budget except as  
36 herein provided:

37 (1) additional FTE contractual positions  
38 may only be created if specifically  
39 authorized in an approved budget  
40 amendment which shall state for each  
41 position:

- 1           (i) the proposed budget salary and
- 2           duties to be performed;
  
- 3           (ii) the source of the funds to be used
- 4           to support the position, including
- 5           an indication as to whether these
- 6           are funds existing in the current
- 7           appropriation or additional special
- 8           or federal funds not included in the
- 9           budget as enacted; and
  
- 10          (iii) the reason the position was not
- 11          requested in the fiscal 2006
- 12          budget and the impact, if any, of
- 13          delaying the establishment of the
- 14          position until the next budget
- 15          submission.
  
- 16          (2) any amendment required under this
- 17          provision may not be signed by the
- 18          Governor until the amendment has
- 19          been submitted to the budget
- 20          committees and the budget committees
- 21          have had 45 days from receipt of the
- 22          amendment for review and comment.

|    |  |           |           |
|----|--|-----------|-----------|
| 23 | D15A05.01 Survey Commissions                 |           |           |
| 24 | General Fund Appropriation .....             |           | 136,922   |
| 25 | D15A05.03 Office of Minority Affairs         |           |           |
| 26 | General Fund Appropriation .....             |           | 1,069,888 |
| 27 | D15A05.05 Office of Service and Volunteerism |           |           |
| 28 | General Fund Appropriation .....             | 562,976   |           |
| 29 | Federal Fund Appropriation.....              | 4,456,456 | 5,019,432 |
| 30 |  | <hr/>     |           |
| 31 | D15A05.06 State Ethics Commission            |           |           |
| 32 | General Fund Appropriation .....             | 662,638   |           |
| 33 | Special Fund Appropriation.....              | 127,582   | 790,220   |
| 34 |  | <hr/>     |           |
| 35 | D15A05.09 State Commission on Uniform State  |           |           |
| 36 | Laws   |           |           |
| 37 | General Fund Appropriation .....             |           | 39,663    |

|    |  |                   |                   |
|----|--|-------------------|-------------------|
| 1  | D15A05.16 Governor's Office of Crime Control         |                   |                   |
| 2  | and Prevention                                       |                   |                   |
| 3  | General Fund Appropriation, <del>provided that</del> |                   |                   |
| 4  | <del>one unfunded Administrator IV position</del>    |                   |                   |
| 5  | <del>(Pin #078689) is deleted from the budget.</del> | 19,905,364        |                   |
| 6  |  | <u>19,826,166</u> |                   |
| 7  |  | <u>19,905,364</u> |                   |
| 8  | Special Fund Appropriation.....                      | 1,510,556         |                   |
| 9  | Federal Fund Appropriation.....                      | 17,159,872        | <u>38,575,792</u> |
| 10 |  |                   | <u>38,496,594</u> |
| 11 |  |                   | <u>38,575,792</u> |
| 12 |  |                   |                   |

|    |                                 |         |         |
|----|---------------------------------|---------|---------|
| 13 | D15A05.17 Volunteer Maryland    |         |         |
| 14 | General Fund Appropriation..... | 162,454 |         |
| 15 | Special Fund Appropriation..... | 294,818 | 457,272 |
| 16 |                                 |         |         |

17 Funds are appropriated in other agency  
 18 budgets to pay for services provided by  
 19 this program. Authorization is hereby  
 20 granted to use these receipts as special  
 21 funds for operating expenses in this  
 22 program.

|    |  |  |         |
|----|--|--|---------|
| 23 | D15A05.20 State Commission on Criminal |  |         |
| 24 | Sentencing Policy                      |  |         |
| 25 | General Fund Appropriation.....        |  | 316,131 |

26 D15A05.21 Criminal Justice Coordinating  
 27 Council

28 Funds are appropriated in other agency  
 29 budgets to pay for services provided by  
 30 this program. Authorization is hereby  
 31 granted to use these receipts as special  
 32 funds for operating expenses in this  
 33 program.

|    |                                    |  |         |
|----|------------------------------------|--|---------|
| 34 | D15A05.22 Governor's Grants Office |  |         |
| 35 | General Fund Appropriation.....    |  | 344,807 |

36 SUMMARY

|    |  |  |            |
|----|--|--|------------|
| 37 | Total General Fund Appropriation ..... |  | 23,200,843 |
|----|--|--|------------|

**HOUSE BILL 150**

|   |  |  |             |
|---|--|--|-------------|
| 1 | Total Special Fund Appropriation ..... |  | 1,932,956   |
| 2 | Total Federal Fund Appropriation.....  |  | 21,616,328  |
| 3 |  |  | <hr/>       |
| 4 | Total Appropriation .....              |  | 46,750,127  |
| 5 |  |  | <hr/> <hr/> |

**SECRETARY OF STATE**

|    |  |           |             |
|----|--|-----------|-------------|
| 7  | D16A06.01 Office of the Secretary of State |           |             |
| 8  | General Fund Appropriation .....           | 2,239,000 |             |
| 9  | Special Fund Appropriation.....            | 435,550   | 2,674,550   |
| 10 |  | <hr/>     | <hr/> <hr/> |

**HISTORIC ST. MARY'S CITY COMMISSION**

|    |                                  |           |             |
|----|----------------------------------|-----------|-------------|
| 12 | D17B01.51 Administration         |           |             |
| 13 | General Fund Appropriation ..... | 1,907,401 |             |
| 14 | Special Fund Appropriation.....  | 572,958   | 2,480,359   |
| 15 |                                  | <hr/>     | <hr/> <hr/> |

**BOARD OF PUBLIC WORKS – INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION**

|    |                                  |  |                       |
|----|----------------------------------|--|-----------------------|
| 18 | D25E03.01 General Administration |  |                       |
| 19 | General Fund Appropriation ..... |  | 1,210,213             |
| 20 | D25E03.02 Aging School Programs  |  |                       |
| 21 | General Fund Appropriation ..... |  | <del>17,988,136</del> |
| 22 |                                  |  | <u>16,988,136</u>     |

**SUMMARY**

|    |  |  |             |
|----|--|--|-------------|
| 24 | Total General Fund Appropriation ..... |  | 18,198,349  |
| 25 |  |  | <hr/> <hr/> |

**DEPARTMENT OF AGING**

|    |   |  |  |
|----|---|--|--|
| 27 | D26A07.01 General Administration          |  |  |
| 28 | General Fund Appropriation, provided that |  |  |
| 29 | this appropriation shall be reduced by    |  |  |
| 30 | \$162,725 contingent upon the enactment   |  |  |
| 31 | of legislation to reduce the required     |  |  |



1 appropriation to supplement federal funds  
2 allocated to the local Area Agencies on  
3 Aging.

4 Further provided that contingent upon the  
5 failure of a new funding formula proposed  
6 in HB 1321 for the distribution of federal  
7 Older Americans Act funds, \$52,770 of  
8 this appropriation may not be expended  
9 for hold harmless grants to the following  
10 jurisdictions in the following amounts:

|    |                                 |                        |
|----|---------------------------------|------------------------|
| 11 | <u>Allegany County</u>          | <u>\$ 8,837</u>        |
| 12 | <u>Carroll County</u>           | <u>\$ 1,035</u>        |
| 13 | <u>Cecil County</u>             | <u>\$ 5,438</u>        |
| 14 | <u>Frederick County</u>         | <u>\$ 3,659</u>        |
| 15 | <u>MAC, Inc.</u>                | <u>\$19,839</u>        |
| 16 | <u>Queen Anne's County</u>      | <u>\$ 934</u>          |
| 17 | <b><u>Washington County</u></b> | <b><u>\$12,509</u></b> |

18 Further provided that contingent upon the  
19 failure of a new funding formula proposed  
20 in HB 1321 for the distribution of federal  
21 Older Americans Act funds, \$52,770 of  
22 this appropriation may only be expended  
23 to provide a grant to Baltimore City to  
24 provide services to seniors .....

19,611,439  
315,944

25 Special Fund Appropriation.....  
26 Federal Fund Appropriation, provided that  
27 federal Older Americans Act funds shall  
28 be distributed to local jurisdictions in the  
29 same manner as they were in fiscal 2005  
30 unless the General Assembly alters these  
31 allocations by enactment of legislation  
32 during the 2005 legislative session.  
33 ~~Further provided that the Department of~~  
34 ~~Aging shall work with representatives~~  
35 ~~from all local area agencies on aging and~~  
36 ~~other interested parties to develop the~~  
37 ~~most equitable funding formula to~~  
38 ~~distribute federal Older Americans Act~~  
39 ~~funds beginning in fiscal 2007. Further~~  
40 ~~provided that the Department of Aging~~  
41 ~~shall report the status of its proposed~~  
42 ~~formula to the budget committees on~~  
43 ~~October 1, 2005. The budget committees~~  
44 ~~shall have 45 days to review and comment~~  
45 ~~on the proposed formula prior to its~~  
46 ~~implementation~~ .....

25,992,157                      45,919,540

1

2 D26A07.02 Senior Centers Operating Fund

3 ~~General Fund Appropriation, provided that~~  
 4 ~~this appropriation shall be reduced by~~  
 5 ~~\$500,000 contingent upon the enactment~~  
 6 ~~of legislation reducing the mandated~~  
 7 ~~amount of funds for the Senior Centers~~  
 8 ~~Operating Fund, provided that \$200,000~~  
 9 ~~of this appropriation may not be expended~~  
 10 ~~for any program or purpose except that~~  
 11 ~~the funds may be transferred for use in~~  
 12 ~~the Assisted Living Subsidy program to~~  
 13 ~~provide subsidies to maintain seniors in~~  
 14 ~~their communities.~~

15 Further provided that \$150,000 of this  
 16 appropriation may not be expended for  
 17 any program or purpose except that the  
 18 funds may be transferred for use in the  
 19 Congregate Housing program to maintain  
 20 seniors in their communities ..... 500,000

21 SUMMARY

|    |  |             |
|----|--|-------------|
| 22 | Total General Fund Appropriation ..... | 20,111,439  |
| 23 | Total Special Fund Appropriation ..... | 315,944     |
| 24 | Total Federal Fund Appropriation.....  | 25,992,157  |
| 25 |  | <hr/>       |
| 26 | Total Appropriation .....              | 46,419,540  |
| 27 |  | <hr/> <hr/> |

28 COMMISSION ON HUMAN RELATIONS

29 D27L00.01 General Administration

|    |                                  |           |             |
|----|----------------------------------|-----------|-------------|
| 30 | General Fund Appropriation ..... | 2,321,426 |             |
| 31 | Federal Fund Appropriation.....  | 800,297   | 3,121,723   |
| 32 |                                  | <hr/>     | <hr/> <hr/> |

33 MARYLAND STADIUM AUTHORITY

34 D28A03.02 Maryland Stadium Facilities Fund

|    |                                 |                       |
|----|---------------------------------|-----------------------|
| 35 | Special Fund Appropriation..... | <del>21,000,000</del> |
| 36 |                                 | <u>20,500,000</u>     |

|   |   |           |
|---|---|-----------|
| 1 | D28A03.55 Baltimore Convention Center       |           |
| 2 | General Fund Appropriation .....            | 8,674,204 |
| 3 | D28A03.58 Ocean City Convention Center      |           |
| 4 | General Fund Appropriation .....            | 2,763,000 |
| 5 | D28A03.59 Montgomery County Conference      |           |
| 6 | Center                                      |           |
| 7 | General Fund Appropriation .....            | 1,752,700 |
| 8 | D28A03.60 Hippodrome Performing Arts Center |           |
| 9 | General Fund Appropriation .....            | 880,000   |

SUMMARY

|    |  |             |
|----|--|-------------|
| 11 | Total General Fund Appropriation ..... | 14,069,904  |
| 12 | Total Special Fund Appropriation ..... | 20,500,000  |
| 13 |  | <hr/>       |
| 14 | Total Appropriation .....              | 34,569,904  |
| 15 |  | <hr/> <hr/> |

STATE BOARD OF ELECTIONS

|    |   |                      |
|----|---|----------------------|
| 17 | D38I01.01 General Administration                  |                      |
| 18 | General Fund Appropriation, <u>provided that</u>  |                      |
| 19 | <u>\$100,000 of this appropriation may not be</u> |                      |
| 20 | <u>expended until the State Board of</u>          |                      |
| 21 | <u>Elections submits a report to the budget</u>   |                      |
| 22 | <u>committees detailing project costs,</u>        |                      |
| 23 | <u>timelines, and funding responsibility</u>      |                      |
| 24 | <u>related to the development, operation, and</u> |                      |
| 25 | <u>maintenance of a proposed statewide</u>        |                      |
| 26 | <u>voter registration system. The budget</u>      |                      |
| 27 | <u>committees shall have 45 days from the</u>     |                      |
| 28 | <u>receipt of the report for review and</u>       |                      |
| 29 | <u>comment</u> .....                              | <del>3,798,633</del> |
| 30 |   | <u>3,774,633</u>     |
| 31 |   |                      |
| 32 | D38I01.02 Help America Vote Act                   |                      |
| 33 | General Fund Appropriation .....                  | 1,130,000            |
| 34 |   | <u>-0-</u>           |

|   |                                 |                      |                       |
|---|---------------------------------|----------------------|-----------------------|
| 1 | Special Fund Appropriation..... | 5,707,381            |                       |
| 2 |                                 | <del>3,957,381</del> |                       |
| 3 |                                 | <u>3,707,381</u>     |                       |
| 4 | Federal Fund Appropriation..... | 6,996,115            | <del>13,833,496</del> |
| 5 |                                 |                      | <u>10,953,496</u>     |
| 6 |                                 |                      | <u>10,703,496</u>     |
| 7 |                                 |                      |                       |

|    |  |           |           |
|----|--|-----------|-----------|
| 8  | D38I01.03 Major Information Technology |           |           |
| 9  | Development Projects                   |           |           |
| 10 | Special Fund Appropriation.....        | 2,000,000 |           |
| 11 | Federal Fund Appropriation.....        | 4,000,000 | 6,000,000 |
| 12 |  |           |           |

13 SUMMARY

|    |  |  |            |
|----|--|--|------------|
| 14 | Total General Fund Appropriation ..... |  | 3,774,633  |
| 15 | Total Special Fund Appropriation ..... |  | 5,707,381  |
| 16 | Total Federal Fund Appropriation.....  |  | 10,996,115 |
| 17 |  |  |            |

|    |                           |  |            |
|----|---------------------------|--|------------|
| 18 | Total Appropriation ..... |  | 20,478,129 |
| 19 |                           |  |            |

20 MARYLAND STATE BOARD OF CONTRACT APPEALS

|    |                                       |  |         |
|----|---------------------------------------|--|---------|
| 21 | D39S00.01 Contract Appeals Resolution |  |         |
| 22 | General Fund Appropriation .....      |  | 565,963 |
| 23 |                                       |  |         |

24 DEPARTMENT OF PLANNING

25 Provided that the Maryland Department of  
 26 Planning shall submit a report to the  
 27 budget committees by December 1, 2005,  
 28 describing the status and impact of the  
 29 Priority Places Strategy. This report shall  
 30 provide specific examples of how State  
 31 program coordination has improved, and a  
 32 complete accounting of the financial  
 33 support various State programs have or  
 34 will target to each designated Priority  
 35 Place. The committees shall have 45 days  
 36 to review and comment upon the report.

37 Further provided that 2 1 regular positions

position shall be deleted from this budget.  
The Position Identification Number (PIN)  
of the specific ~~positions~~ position deleted  
are may be either 079074, 005483 and or  
005457. The ~~amounts~~ amount listed  
below, being funds associated with these  
~~positions~~ this position, shall be restricted  
and may be used only to increase the  
State subsidy for employee and retiree  
health insurance:

~~\$197,124~~ \$98,562 general funds

Authorization is granted to transfer funds  
restricted among the programs of the  
budget as necessary to increase the State  
subsidy for employee and retiree health  
insurance. Funds not expended for this  
purpose may not be expended and shall  
revert or lapse into their fund of origin.  
The Maryland Department of Planning  
shall submit a report to the budget  
committees by July 1, 2005, detailing  
which position was abolished and  
describing the new organizational  
structure.

D40W01.01 General Administration

General Fund Appropriation ..... 2,410,145

Funds are appropriated in other agency  
 budgets to pay for services provided by  
 this program. Authorization is hereby  
 granted to use these receipts as special  
 funds for operating expenses in this  
 program.

D40W01.02 State Clearinghouse and  
 Intergovernmental Affairs

General Fund Appropriation ..... 903,462

D40W01.03 Planning Data Services

General Fund Appropriation ..... 1,169,509

D40W01.04 Local Planning Assistance

General Fund Appropriation ..... 938,768

1 Funds are appropriated in other agency  
 2 budgets to pay for services provided by  
 3 this program. Authorization is hereby  
 4 granted to use these receipts as special  
 5 funds for operating expenses in this  
 6 program.

7 D40W01.05 Comprehensive Planning  
 8 General Fund Appropriation ..... 1,364,257

9 Funds are appropriated in other agency  
 10 budgets to pay for services provided by  
 11 this program. Authorization is hereby  
 12 granted to use these receipts as special  
 13 funds for operating expenses in this  
 14 program.

15 D40W01.06 Parcel Mapping  
 16 General Fund Appropriation ..... 55,554  
 17 Special Fund Appropriation..... 318,151 373,705  
 18

19 Funds are appropriated in other agency  
 20 budgets to pay for services provided by  
 21 this program. Authorization is hereby  
 22 granted to use these receipts as special  
 23 funds for operating expenses in this  
 24 program.

25 SUMMARY

26 Total General Fund Appropriation..... 6,841,695  
 27 Total Special Fund Appropriation..... 318,151  
 28

29 Total Appropriation ..... 7,159,846  
 30

31 MILITARY DEPARTMENT

32 MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE

33 D50H01.01 Administrative Headquarters  
 34 General Fund Appropriation ..... ~~2,196,016~~  
 35 2,146,016

|    |   |                  |                  |
|----|---|------------------|------------------|
| 1  | Special Fund Appropriation.....                   | 52,276           |                  |
| 2  | Federal Fund Appropriation.....                   | 107,126          | <u>2,355,418</u> |
| 3  |   |                  | <u>2,305,418</u> |
| 4  |   |                  |                  |
| 5  | D50H01.02 Air Operations and Maintenance          |                  |                  |
| 6  | General Fund Appropriation .....                  | 680,041          |                  |
| 7  | Federal Fund Appropriation.....                   | 3,675,471        | 4,355,512        |
| 8  |   |                  |                  |
| 9  | D50H01.03 Army Operations and Maintenance         |                  |                  |
| 10 | General Fund Appropriation .....                  | 5,060,810        |                  |
| 11 |   | <u>4,948,993</u> |                  |
| 12 | Special Fund Appropriation.....                   | 121,991          |                  |
| 13 | Federal Fund Appropriation.....                   | 4,496,702        | <u>9,679,503</u> |
| 14 |   |                  | <u>9,567,686</u> |
| 15 |   |                  |                  |
| 16 | D50H01.05 State Operations                        |                  |                  |
| 17 | <u>Provided that 1 regular position shall be</u>  |                  |                  |
| 18 | <u>deleted from this budget. The Position</u>     |                  |                  |
| 19 | <u>Identification Number (PIN) of the</u>         |                  |                  |
| 20 | <u>specific position deleted is 074990. The</u>   |                  |                  |
| 21 | <u>amount listed below, being funds</u>           |                  |                  |
| 22 | <u>associated with this position, shall be</u>    |                  |                  |
| 23 | <u>restricted and may be used only to</u>         |                  |                  |
| 24 | <u>increase the State subsidy for employee</u>    |                  |                  |
| 25 | <u>and retiree health insurance;</u>              |                  |                  |
| 26 | <u>\$36,460 general funds</u>                     |                  |                  |
| 27 | <u>Authorization is granted to transfer funds</u> |                  |                  |
| 28 | <u>restricted among the programs of the</u>       |                  |                  |
| 29 | <u>budget as necessary to increase the State</u>  |                  |                  |
| 30 | <u>subsidy for employee and retiree health</u>    |                  |                  |
| 31 | <u>insurance. Funds not expended for this</u>     |                  |                  |
| 32 | <u>purpose may not be expended and shall</u>      |                  |                  |
| 33 | <u>revert or lapse into their fund of origin.</u> |                  |                  |
| 34 | General Fund Appropriation .....                  | 3,053,744        |                  |
| 35 | Federal Fund Appropriation.....                   | 2,070,119        | 5,123,863        |
| 36 |   |                  |                  |
| 37 | D50H01.06 Maryland Emergency Management           |                  |                  |
| 38 | Agency  |                  |                  |
| 39 | General Fund Appropriation .....                  | 2,494,389        |                  |

|   |                                 |            |            |
|---|---------------------------------|------------|------------|
| 1 | Federal Fund Appropriation..... | 24,711,210 | 27,205,599 |
| 2 |                                 | <hr/>      |            |

3 SUMMARY

|   |  |  |            |
|---|--|--|------------|
| 4 | Total General Fund Appropriation ..... |  | 13,323,183 |
| 5 | Total Special Fund Appropriation ..... |  | 174,267    |
| 6 | Total Federal Fund Appropriation.....  |  | 35,060,628 |
| 7 |  |  | <hr/>      |

|   |                           |  |             |
|---|---------------------------|--|-------------|
| 8 | Total Appropriation ..... |  | 48,558,078  |
| 9 |                           |  | <hr/> <hr/> |

10 MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS

|    |                                  |                   |                       |
|----|----------------------------------|-------------------|-----------------------|
| 11 | D53T00.01 General Administration |                   |                       |
| 12 | Special Fund Appropriation.....  | <u>10,772,233</u> |                       |
| 13 |                                  | <u>10,730,733</u> |                       |
| 14 |                                  | <u>10,750,733</u> |                       |
| 15 |                                  | <u>10,740,733</u> |                       |
| 16 | Federal Fund Appropriation.....  | 350,000           | <del>11,122,233</del> |
| 17 |                                  |                   | <u>11,080,733</u>     |
| 18 |                                  |                   | <del>11,100,733</del> |
| 19 |                                  |                   | <u>11,090,733</u>     |
| 20 |                                  | <hr/>             | <hr/> <hr/>           |

21 DEPARTMENT OF VETERANS AFFAIRS

|    |                                  |  |           |
|----|----------------------------------|--|-----------|
| 22 | D55P00.01 Service Program        |  |           |
| 23 | General Fund Appropriation ..... |  | 1,332,330 |

|    |                                  |           |           |
|----|----------------------------------|-----------|-----------|
| 24 | D55P00.02 Cemetery Program       |           |           |
| 25 | General Fund Appropriation ..... | 1,697,352 |           |
| 26 | Special Fund Appropriation.....  | 162,000   |           |
| 27 | Federal Fund Appropriation.....  | 667,590   | 2,526,942 |
| 28 |                                  | <hr/>     |           |

|    |   |  |         |
|----|---|--|---------|
| 29 | D55P00.03 Memorials and Monuments Program |  |         |
| 30 | General Fund Appropriation .....          |  | 360,546 |

|    |                                  |                      |  |
|----|----------------------------------|----------------------|--|
| 31 | D55P00.05 Veterans Home Program  |                      |  |
| 32 | General Fund Appropriation ..... | <del>6,229,828</del> |  |
| 33 |                                  | <u>6,149,828</u>     |  |





1 Total Appropriation .....

10,401,545

=====

3 MARYLAND INSURANCE ADMINISTRATION

4 Provided that 3 1 regular staff attorney  
5 positions position shall be deleted from  
6 this budget and the amounts amount  
7 listed below, being funds associated with  
8 these positions this position, shall be  
9 restricted and may be used only to  
10 increase the State subsidy for employee  
11 and retiree health insurance;

12 \$210,000 \$70,000 special funds

13 Authorization is granted to transfer funds  
14 restricted among the programs of the  
15 budget as necessary to increase the State  
16 subsidy for employee and retiree health  
17 insurance. Funds not expended for this  
18 purpose may not be expended and shall  
19 revert or lapse into their fund of origin.

20 INSURANCE ADMINISTRATION AND REGULATION

21 Provided that 3 regular positions shall be  
22 deleted from this budget. The Position  
23 Identification Number (PIN) of the  
24 specific positions deleted are 069411,  
25 057477, and 032839. The amount listed  
26 below, being funds associated with these  
27 positions, shall be restricted and may be  
28 used only to increase the State subsidy for  
29 employee and retiree health insurance;

30 \$127,870 special funds

31 Authorization is granted to transfer funds  
32 restricted among the programs of the  
33 budget as necessary to increase the State  
34 subsidy for employee and retiree health  
35 insurance. Funds not expended for this  
36 purpose may not be expended and shall  
37 revert or lapse into their fund of origin.

38 Further provided that 1 regular position in  
39 either the Office of Communications or  
40 Office of Government Affairs shall be

1 deleted from this budget and the amount  
2 listed below, being funds associated with  
3 this position, shall be restricted and may  
4 be used only to increase the State subsidy  
5 for employee and retiree health insurance:

6 \$50,000 special funds

7 Authorization is granted to transfer funds  
8 restricted among the programs of the  
9 budget as necessary to increase the State  
10 subsidy for employee and retiree health  
11 insurance. Funds not expended for this  
12 purpose may not be expended and shall  
13 revert or lapse into their fund of origin.

14 Further provided that 1 regular position  
15 shall be deleted from this budget. The  
16 Position Identification Number (PIN) of  
17 the specific position deleted is 032841.  
18 The amount listed below, being funds  
19 associated with this position, shall be  
20 restricted and may be used only to  
21 increase the State subsidy for employee  
22 and retiree health insurance:

23 \$88,302 special funds

24 Authorization is granted to transfer funds  
25 restricted among the programs of the  
26 budget as necessary to increase the State  
27 subsidy for employee and retiree health  
28 insurance. Funds not expended for this  
29 purpose may not be expended and shall  
30 revert or lapse into their fund of origin.

|    |   |                   |
|----|---|-------------------|
| 31 | D80Z01.01 Administration and Operations |                   |
| 32 | Special Fund Appropriation.....         | <u>22,290,483</u> |
| 33 |   | <u>22,143,483</u> |
| 34 |   | <hr/> <hr/>       |

35 HEALTH INSURANCE SAFETY NET PROGRAMS

36 Provided that by July 1, 2005, the Maryland  
37 Health Insurance Program (MHIP) report  
38 to the budget committees on the number  
39 of subscribers in the program for fiscal  
40 2004, 2005, and 2006 estimates. Further,

1 this report shall include how many  
 2 subscribers there are under each plan and  
 3 summarize the demographics of  
 4 subscribers, such as family size, age, and  
 5 geographical location, as well as provide a  
 6 detailed sources and uses statement for  
 7 the MHIP fund.

8 D80Z02.01 Maryland Health Insurance Program  
 9 Special Fund Appropriation..... 39,422,006

10 D80Z02.02 Senior Prescription Drug Program  
 11 Special Fund Appropriation, provided that  
 12 \$11,750,000 of this appropriation shall be  
 13 reduced contingent upon the enactment of  
 14 legislation authorizing these funds to be  
 15 used for the Maryland Pharmacy  
 16 Assistance Program effective January 1,  
 17 2006..... 27,264,729

18 SUMMARY

19 Total Special Fund Appropriation..... 66,686,735  
 20 

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21 CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY

22 D90U00.01 General Administration  
 23 General Fund Appropriation..... 262,914  
 24 Special Fund Appropriation..... 225,246 488,160  
 25 

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26 OFFICE OF ADMINISTRATIVE HEARINGS

27 D99A11.01 General Administration  
 28 Special Fund Appropriation..... 6,000  
 29 

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30 Funds are appropriated in other agency  
 31 budgets to pay for services provided by  
 32 this program. Authorization is hereby  
 33 granted to use these receipts as special  
 34 funds for operating expenses in this  
 35 program.

COMPTROLLER OF MARYLAND

Provided that 3 regular positions shall be deleted from this budget. The Position Identification Number (PIN) of the specific positions deleted are 058947, 046583, and 005075. The amounts listed below, being funds associated with these positions, shall be restricted and may be used only to increase the State subsidy for employee and retiree health insurance:

\$103,437 general funds

\$44,000 special funds

Authorization is granted to transfer funds restricted among the programs of the budget as necessary to increase the State subsidy for employee and retiree health insurance. Funds not expended for this purpose may not be expended and shall revert or lapse into their fund of origin.

~~Further provided that the Comptroller (E00A00) is exempted from any personnel or PIN reductions contained elsewhere in the State budget.~~

Further provided that the authority to expend funds is reduced by the amounts below:

\$94,442 in general funds

\$40,475 in special funds.

OFFICE OF THE COMPTROLLER

|  |           |           |
|--|-----------|-----------|
| E00A01.01 Executive Direction            |           |           |
| General Fund Appropriation .....         | 2,265,097 |           |
| Special Fund Appropriation.....          | 368,770   | 2,633,867 |
|  | <hr/>     |           |
| E00A01.02 Financial and Support Services |           |           |
| General Fund Appropriation .....         | 1,718,440 |           |
| Special Fund Appropriation.....          | 261,551   | 1,979,991 |
|  | <hr/>     |           |

1 Funds are appropriated in other agency  
 2 budgets to pay for services provided by  
 3 this program. Authorization is hereby  
 4 granted to use these receipts as special  
 5 funds for operating expenses in this  
 6 program.

7 SUMMARY

|    |                                       |  |             |
|----|---------------------------------------|--|-------------|
| 8  | Total General Fund Appropriation..... |  | 3,983,537   |
| 9  | Total Special Fund Appropriation..... |  | 630,321     |
| 10 |                                       |  | <hr/>       |
| 11 | Total Appropriation .....             |  | 4,613,858   |
| 12 |                                       |  | <hr/> <hr/> |

13 GENERAL ACCOUNTING DIVISION

|    |  |  |             |
|----|--|--|-------------|
| 14 | E00A02.01 Accounting Control and Reporting |  |             |
| 15 | General Fund Appropriation .....           |  | 4,906,026   |
| 16 |  |  | <hr/> <hr/> |

17 BUREAU OF REVENUE ESTIMATES

|    |                                  |  |             |
|----|----------------------------------|--|-------------|
| 18 | E00A03.01 Estimating of Revenues |  |             |
| 19 | General Fund Appropriation ..... |  | 447,820     |
| 20 |                                  |  | <hr/> <hr/> |

21 REVENUE ADMINISTRATION DIVISION

|    |                                  |                       |                   |
|----|----------------------------------|-----------------------|-------------------|
| 22 | E00A04.01 Revenue Administration |                       |                   |
| 23 | General Fund Appropriation ..... | <del>30,648,343</del> |                   |
| 24 |                                  | <u>30,633,444</u>     |                   |
| 25 | Special Fund Appropriation.....  | <u>2,180,695</u>      | <u>32,820,038</u> |
| 26 |                                  | <u>2,176,695</u>      | <u>32,810,139</u> |
| 27 |                                  | <hr/>                 | <hr/> <hr/>       |

28 Funds are appropriated in other agency  
 29 budgets to pay for services provided by  
 30 this program. Authorization is hereby  
 31 granted to use these receipts as special  
 32 funds for operating expenses in this  
 33 program.

COMPLIANCE DIVISION

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E00A05.01 Compliance Administration

|                                  |                   |                       |
|----------------------------------|-------------------|-----------------------|
| General Fund Appropriation ..... | 19,097,831        |                       |
|                                  | <u>19,060,831</u> |                       |
| Special Fund Appropriation.....  | 7,341,867         | <del>26,439,698</del> |
|                                  | <u>7,299,867</u>  | <u>26,360,698</u>     |

REGULATORY AND ENFORCEMENT DIVISION

E00A07.01 Regulatory and Enforcement Administration

|                                  |           |           |
|----------------------------------|-----------|-----------|
| General Fund Appropriation ..... | 3,663,135 |           |
| Special Fund Appropriation.....  | 2,091,229 | 5,754,364 |

MOTOR FUEL TAX DIVISION

E00A08.01 Motor Fuel Tax Administration

|                                 |  |           |
|---------------------------------|--|-----------|
| Special Fund Appropriation..... |  | 2,260,067 |
|---------------------------------|--|-----------|

CENTRAL PAYROLL BUREAU

E00A09.01 Payroll Management

|                                  |  |           |
|----------------------------------|--|-----------|
| General Fund Appropriation ..... |  | 3,326,853 |
|----------------------------------|--|-----------|

INFORMATION TECHNOLOGY DIVISION

E00A10.01 Technology Support and Computer Center Operations

Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

Provided that 2 reimbursable funded regular positions are deleted from this program and the authority to expend reimbursable funds is reduced by

1       \$134,917.

## 2                                   STATE TREASURER'S OFFICE

## 3                                   TREASURY MANAGEMENT

## 4 E20B01.01 Treasury Management

|   |                                  |           |           |
|---|----------------------------------|-----------|-----------|
| 5 | General Fund Appropriation ..... | 4,323,439 |           |
| 6 | Special Fund Appropriation.....  | 484,524   | 4,807,963 |

7

8 Funds are appropriated in other agency  
9 budgets to pay for services provided by  
10 this program. Authorization is hereby  
11 granted to use these receipts as special  
12 funds for operating expenses in this  
13 program.

## 14                                   INSURANCE PROTECTION

## 15 E20B02.01 Insurance Management

16 Funds are appropriated in other agency  
17 budgets to pay for services provided by  
18 this program. Authorization is hereby  
19 granted to use these receipts as special  
20 funds for operating expenses in this  
21 program.

## 22 E20B02.02 Insurance Coverage

23 Funds are appropriated in other agency  
24 budgets to pay for services provided by  
25 this program. Authorization is hereby  
26 granted to use these receipts as special  
27 funds for operating expenses in this  
28 program.

## 29                                   BOND SALE EXPENSES

## 30 E20B03.01 Bond Sale Expenses

|    |                                  |         |         |
|----|----------------------------------|---------|---------|
| 31 | General Fund Appropriation ..... | 22,000  |         |
| 32 | Special Fund Appropriation.....  | 300,000 | 322,000 |

33



STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

|    |  |           |                       |
|----|--|-----------|-----------------------|
| 2  | E50C00.01 Office of the Director           |           |                       |
| 3  | General Fund Appropriation .....           |           | 2,220,855             |
| 4  | E50C00.02 Real Property Valuation          |           |                       |
| 5  | General Fund Appropriation .....           |           | 30,894,845            |
| 6  | E50C00.04 Office of Information Technology |           |                       |
| 7  | General Fund Appropriation .....           |           | 3,548,781             |
| 8  | E50C00.05 Business Property Valuation      |           |                       |
| 9  | General Fund Appropriation .....           |           | 3,085,173             |
| 10 | E50C00.06 Tax Credit Payments              |           |                       |
| 11 | General Fund Appropriation .....           |           | <del>48,500,000</del> |
| 12 |  |           | <u>48,050,000</u>     |
| 13 | E50C00.08 Property Tax Credit Programs     |           |                       |
| 14 | General Fund Appropriation .....           | 1,857,658 |                       |
| 15 | Special Fund Appropriation.....            | 16,500    | 1,874,158             |
| 16 |  | <hr/>     |                       |
| 17 | E50C00.10 Charter Unit                     |           |                       |
| 18 | Special Fund Appropriation.....            |           | 3,621,530             |
| 19 |  |           |                       |
|    |  |           |                       |
| 20 | Total General Fund Appropriation .....     |           | 89,657,312            |
| 21 | Total Special Fund Appropriation .....     |           | 3,638,030             |
| 22 |  |           | <hr/>                 |
| 23 | Total Appropriation .....                  |           | 93,295,342            |
| 24 |  |           | <hr/> <hr/>           |

SUMMARY

STATE LOTTERY AGENCY

E75D00.01 Administration and Operations

Provided that 4 3 regular positions shall be  
deleted from this budget. ~~The~~ This shall

include Position Identification Number (PIN) of the specific positions deleted are NEW001, NEW002, NEW005, and NEW006 and 2 unspecified new PINs. The amounts amount listed below, being funds associated with these positions, shall be restricted and may be used only to increase the State subsidy for employee and retiree health insurance:

~~\$143,579~~ \$101,672 special funds

Authorization is granted to transfer funds restricted among the programs of the budget as necessary to increase the State subsidy for employee and retiree health insurance. Funds not expended for this purpose may not be expended and shall revert or lapse into their fund of origin.

Special Fund Appropriation, ~~provided that no funds may be expended in this budget to develop or operate Class II gaming machines , provided that no funds may be expended or committed to develop or to implement any new lottery game using class II or class III gaming machines, or any other gaming device which plays or functions in a manner similar to a slot machine or a video lottery terminal, unless that new game or machine is specifically authorized by an act of the General Assembly~~ .....

55,473,323

52,017,323

53,723,323

**53,223,323**

PROPERTY TAX ASSESSMENT APPEALS BOARDS

E80E00.01 Property Tax Assessment Appeals Boards  
General Fund Appropriation .....

872,950

REGISTERS OF WILLS

Provided that no part of this appropriation, or State funds provided under Section 2-205 of the Estates and Trusts Article may be used:

(1) to increase the compensation of employees of a Register of Wills in a manner not also authorized in this budget for State employees of the Executive Branch; or

(2) to match employee contributions to a deferred compensation by an amount greater than that authorized in this budget.

E90G00.01 Supplement for Registers of Wills  
General Fund Appropriation .....

25,000

DEPARTMENT OF BUDGET AND MANAGEMENT

OFFICE OF THE SECRETARY

F10A01.01 Executive Direction

Provided that 7 regular positions shall be deleted from this budget. The Position Identification Numbers (PINs) of the specific positions deleted are 069365, 060295, and NEW001 (5 positions). The amount listed below, being funds associated with these positions, shall be restricted and may be used only to increase the State subsidy for employee and retiree health insurance:

\$264,995 general funds

Authorization is granted to transfer funds restricted among the programs of the budget as necessary to increase the State subsidy for employee and retiree health insurance. Funds not expended for this purpose may not be expended and shall revert or lapse into their fund of origin.

1 General Fund Appropriation ..... 1,156,807

2 Funds are appropriated in other agency  
 3 budgets and funds will be transferred  
 4 from the Employees' and Retirees' Health  
 5 Insurance Non-Budgeted Fund Accounts  
 6 to pay for services provided by this  
 7 program. Authorization is hereby granted  
 8 to use these receipts as special funds for  
 9 operating expenses in this program.

10 F10A01.02 Division of Finance and Administration  
 11 General Fund Appropriation ..... 2,666,773

12 F10A01.03 Central Collection Unit  
 13 Special Fund Appropriation..... 7,936,993

14 F10A01.04 Division of Procurement Policy and  
 15 Administration  
 16 General Fund Appropriation ..... 1,537,211

17 Funds are appropriated in other agency  
 18 budgets to pay for services provided by  
 19 this program. Authorization is hereby  
 20 granted to use these receipts as special  
 21 funds for operating expenses in this  
 22 program.

23 SUMMARY

24 Total General Fund Appropriation ..... 5,360,791  
 25 Total Special Fund Appropriation ..... 7,936,993  
 26 \_\_\_\_\_

27 Total Appropriation ..... 13,297,784  
 28 \_\_\_\_\_

29 OFFICE OF PERSONNEL SERVICES AND BENEFITS

30 F10A02.01 Executive Direction  
 31 General Fund Appropriation ..... ~~1,586,232~~  
 32 1,511,232

33 Funds will be transferred from the

1 Employees' and Retirees' Health  
 2 Insurance Non-Budgeted Fund Accounts  
 3 to pay for administration services  
 4 provided by this program. Authorization  
 5 is hereby granted to use these receipts as  
 6 special funds for operating expenses in  
 7 this program.

8 F10A02.02 Division of Employee Benefits

9 Funds will be transferred from the  
 10 Employees' and Retirees' Health  
 11 Insurance Non-Budgeted Fund Accounts  
 12 to pay for administration services  
 13 provided by this program. Authorization  
 14 is hereby granted to use these receipts as  
 15 special funds for operating expenses in  
 16 this program.

17 F10A02.04 Division of Employee Relations

18 General Fund Appropriation ..... 1,045,279

19 F10A02.06 Division of Salary Administration  
 20 and Classification

21 General Fund Appropriation ..... 1,254,541

22 F10A02.07 Division of Recruitment and Examination

23 General Fund Appropriation ..... 2,170,893

24 F10A02.08 Statewide Expenses

25 General Fund Appropriation, provided that  
 26 funds appropriated herein for statewide  
 27 cost of living pay adjustments, annual  
 28 salary review adjustments, State law  
 29 enforcement officers death benefits,  
 30 health insurance benefits, and eMaryland  
 31 Marketplace costs may be transferred to  
 32 programs of other financial agencies,  
 33 including the Judiciary, the General  
 34 Assembly and the Department of  
 35 Legislative Services.

36 Further provided that \$1,135,442 of this  
 37 appropriation is contingent upon the  
 38 adoption of the joint resolution by the

1 General Assembly authorizing this  
2 appropriation to implement the salary  
3 recommendations of the Maryland  
4 Judicial Compensation Commission.

5 Further provided that funds appropriated  
6 but not transferred for this purpose shall  
7 revert to the General Fund.

8 ~~Further provided that \$1,400,000 for~~  
9 ~~eMaryland Marketplace is deleted~~  
10 ~~contingent upon failure to enact HB 498.~~

11 Further provided that \$35,811,435 in  
12 general funds is restricted and may only  
13 be used to fund a cost-of-living increase  
14 for State employees equal to 1.5 percent of  
15 the employees' base salary.

16 Further provided that no more than  
17 \$10,979,576 may be transferred to  
18 institutions of higher education to fund a  
19 1.5 percent cost-of-living increase.

20 Further provided that \$16,737,145 in  
21 general funds is restricted and may be  
22 used only to increase the State subsidy for  
23 employee and retiree health insurance.  
24 Authorization is granted to transfer funds  
25 so restricted to increase the State subsidy  
26 for employee and retiree health insurance.  
27 Funds not expended for this purpose may  
28 not be expended and shall revert or lapse  
29 into the general fund.....

72,476,195  
71,076,195

31 F10A02.10 State Labor Relations Board  
32 General Fund Appropriation.....

50,548

33 Funds are appropriated in other agency  
34 budgets to pay for services provided by  
35 this program. Authorization is hereby  
36 granted to use these receipts as special  
37 funds for operating expenses in this  
38 program.

SUMMARY

|  |  |            |
|--|--|------------|
|  | Total General Fund Appropriation ..... | 77,108,688 |
|--|--|------------|

---

OFFICE OF INFORMATION TECHNOLOGY

F10A04.01 State Chief of Information  
Technology

General Fund Appropriation, provided that \$100,000 of this appropriation may not be expended until the Office of Information Technology submits a report detailing the implementation status of its recently published State Information Technology Master Plan. The report shall also include specific time-lines for the full implementation of each element of the plan. The report shall be submitted to the budget committees by December 1, 2005, and the committees shall have 45 days from the receipt of the report to review and comment .....

445,245

Special Fund Appropriation.....

23,651

468,896

Funds will be transferred from the Division of Telecommunications to pay for administration services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

F10A04.02 Division of Enterprise Infrastructure  
Systems

General Fund Appropriation .....

2,202,365

Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

F10A04.03 Division of Statewide Information  
Technology Support

|   |  |           |
|---|--|-----------|
| 1 | General Fund Appropriation .....           | 9,638,051 |
| 2 | Funds will be transferred from the         |           |
| 3 | Employees' and Retirees' Health            |           |
| 4 | Insurance Non-Budgeted Fund Accounts       |           |
| 5 | to pay for services provided by this       |           |
| 6 | program. Authorization is hereby granted   |           |
| 7 | to use these receipts as special funds for |           |
| 8 | operating expenses in this program.        |           |

|    |  |        |
|----|--|--------|
| 9  | F10A04.04 Division of Telecommunications |        |
| 10 | Special Fund Appropriation.....          | 41,875 |

11 Funds are appropriated in other agency  
 12 budgets to pay for services provided by  
 13 this program. Authorization is hereby  
 14 granted to use these receipts as special  
 15 funds for operating expenses in this  
 16 program.

17 SUMMARY

|    |  |             |
|----|--|-------------|
| 18 | Total General Fund Appropriation ..... | 12,285,661  |
| 19 | Total Special Fund Appropriation ..... | 65,526      |
| 20 |  | <hr/>       |
| 21 | Total Appropriation .....              | 12,351,187  |
| 22 |  | <hr/> <hr/> |

23 OFFICE OF BUDGET ANALYSIS

24 F10A05.01 Budget Analysis and Formulation

25 General Fund Appropriation, provided that

26 \$100,000 of this appropriation shall be

27 withheld until the Department of Budget

28 and Management (DBM) has coordinated

29 and collected all reports required under

30 Section 26 of the Budget Reconciliation

31 and Financing Act of 2004, Chapter 430,

32 Acts of 2004, pertaining to interagency

33 agreements and provided the budget

34 committees, the Department of

35 Legislative Services, and the Board of

36 Public Works with a single comprehensive

37 report that itemizes each interagency

38 agreement identified in the individual



1 agency reports required under Section 26.  
2 Before DBM submits its report, it shall  
3 verify the information provided by the  
4 University System of Maryland and other  
5 State agencies. DBM shall also establish a  
6 single identification number for each  
7 interagency agreement so that the  
8 information can be cross-referenced and  
9 matched with what each agency is  
10 submitting .....

2,147,855

12 OFFICE OF CAPITAL BUDGETING

13 F10A06.01 Capital Budget Analysis and  
14 Formulation  
15 General Fund Appropriation .....

1,013,690

17 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

18 The General Assembly approves the use of  
19 the Major Information Technology  
20 Development Project Fund (MITDPF) to  
21 support projects as listed in the 2005  
22 Joint Chairmen’s Report (JCR). The  
23 Office of Information Technology (OIT)  
24 shall submit any projects not listed in the  
25 JCR or any projects listed in the JCR for  
26 which the proposed funding level  
27 increases by more than 10 percent to the  
28 budget committees. The committees shall  
29 have 45 days to review and comment from  
30 the date of receipt of any submittal.  
31 Further, beginning July 1, 2005, within  
32 two weeks of the end of each quarter, OIT  
33 shall provide the Department of  
34 Legislative Services with a list of any  
35 Independent Verification and Validation  
36 (IV&V) undertaken with MITDPF  
37 support. The list shall include the cost of  
38 any IV&V contract, the project that is the  
39 focus of the IV&V, and the focus of the  
40 IV&V.

41 F50A01.01 Major Information Technology  
42 Development Project Fund

1 General Fund Appropriation, provided that  
 2 funds appropriated herein for Major  
 3 Information Technology Development  
 4 Projects may be transferred to programs  
 5 of the respective financial agencies..... 25,756,409  
 6 16,569,561

7 Special Fund Appropriation, provided that  
 8 funds appropriated herein for Major  
 9 Information Technology Development  
 10 Projects may be transferred to programs  
 11 of the respective financial agencies..... 400,000 26,156,409  
 12 16,969,561  
 13

14 MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

15 STATE RETIREMENT AGENCY

16 G20J01.01 State Retirement Agency

17 Provided that 1 regular position shall be  
 18 deleted from this budget. The Position  
 19 Identification Number (PIN) of the  
 20 specific position deleted is 045740. The  
 21 amount listed below, being funds  
 22 associated with this position, shall be  
 23 restricted and may be used only to  
 24 increase the State subsidy for employee  
 25 and retiree health insurance:

26 \$53,969 special funds

27 Authorization is granted to transfer funds  
 28 restricted among the programs of the  
 29 budget as necessary to increase the State  
 30 subsidy for employee and retiree health  
 31 insurance. Funds not expended for this  
 32 purpose may not be expended and shall  
 33 revert or lapse into their fund of origin.

34 Special Fund Appropriation..... 20,302,177  
 35 20,062,177  
 36 20,302,177  
 37 20,122,177  
 38

1 TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS

2 G50L00.01 Maryland Supplemental Retirement  
3 Plan Board and Staff  
4 Special Fund Appropriation, provided that  
5 this appropriation may be increased by no  
6 more than \$65,000 by approved budget  
7 amendment. Agency requirements in  
8 addition to this amount should be  
9 addressed by requesting a deficiency  
10 appropriation in the 2006 session .....

1,307,193



12 DEPARTMENT OF GENERAL SERVICES

13 ~~Provided that \$500,000 of this appropriation~~  
14 ~~may not be expended until the~~  
15 ~~Department of General Services and the~~  
16 ~~Department of Budget and Management~~  
17 ~~submit a report on potential efficiencies~~  
18 ~~and cost savings that may be possible by~~  
19 ~~reorganizing certain duties and functions~~  
20 ~~of each department to other agencies. The~~  
21 ~~report shall provide a plan for~~  
22 ~~transferring duties between the two~~  
23 ~~departments or to other State agencies.~~

24 Further provided that ~~20~~ **15** vacant  
25 regular positions shall be deleted from  
26 this budget and the amount listed below,  
27 being funds associated with these  
28 positions, shall be restricted and may be  
29 used only to increase the State subsidy for  
30 employee and retiree health insurance:

31 ~~\$785,388~~ ~~\$376,986~~ **\$589,041** general  
32 funds

33 Authorization is granted to transfer funds  
34 restricted among the programs of the  
35 budget as necessary to increase the State  
36 subsidy for employee and retiree health  
37 insurance. Funds not expended for this  
38 purpose may not be expended and shall  
39 revert or lapse into their fund of origin.

40 *It is the intent of the General Assembly that*  
41 *the Department of General Services utilize*

1 the Blind Industries and Services of  
 2 Maryland for as much of its procurement  
 3 needs as possible, subject to Section  
 4 14-103 of the State Finance and  
 5 Procurement Article. The department  
 6 shall prepare a report on its procurement  
 7 activities for fiscal 2006 listing the items  
 8 procured and the vendor used. For any  
 9 procurement in which the State Use  
 10 Industries or the Blind Industries and  
 11 Services of Maryland was not used, the  
 12 department shall provide an explanation.  
 13 The report shall be submitted to the budget  
 14 committees by June 30, 2006.

OFFICE OF THE SECRETARY

16 H00A01.01 Executive Direction  
 17 General Fund Appropriation ..... 1,443,651  
 18 1,437,202

19 H00A01.02 Administration  
 20 General Fund Appropriation, **provided**  
 21 **that \$500,000 of this appropriation**  
 22 **may not be expended until the**  
 23 **Department of General Services and**  
 24 **the Department of Budget and**  
 25 **Management submit a report on**  
 26 **potential efficiencies and cost savings**  
 27 **that may be possible by reorganizing**  
 28 **certain duties and functions of each**  
 29 **department to other agencies. The**  
 30 **report shall provide a plan for**  
 31 **transferring duties between the two**  
 32 **departments or to other State**  
 33 **agencies. The report shall be**  
 34 **submitted to the budget committees,**  
 35 **and the committees shall have 45 days**  
 36 **from the receipt of the report to review**  
 37 **and comment**..... 2,809,688

SUMMARY

39 Total General Fund Appropriation ..... 4,246,890  
 40 4,246,890

OFFICE OF FACILITIES SECURITY

1

2 H00B01.01 Facilities Security

|   |                                  |           |           |
|---|----------------------------------|-----------|-----------|
| 3 | General Fund Appropriation ..... | 7,445,624 |           |
| 4 | Federal Fund Appropriation.....  | 228,299   | 7,673,923 |

|   |  |  |  |
|---|--|--|--|
| 5 |  |  |  |
|---|--|--|--|

6 Funds are appropriated in other agency  
7 budgets to pay for services provided by  
8 this program. Authorization is hereby  
9 granted to use these receipts as special  
10 funds for operating expenses in this  
11 program.

12 OFFICE OF FACILITIES OPERATION AND MAINTENANCE

13 H00C01.01 Facilities Operation and Maintenance

|    |                                  |            |            |
|----|----------------------------------|------------|------------|
| 14 | General Fund Appropriation ..... | 25,945,950 |            |
| 15 | Special Fund Appropriation.....  | 485,168    |            |
| 16 | Federal Fund Appropriation.....  | 559,556    | 26,990,674 |

|    |  |  |  |
|----|--|--|--|
| 17 |  |  |  |
|----|--|--|--|

18 Funds are appropriated in other agency  
19 budgets to pay for services provided by  
20 this program. Authorization is hereby  
21 granted to use these receipts as special  
22 funds for operating expenses in this  
23 program.

24 H00C01.04 Saratoga State Center - Capital  
25 Appropriation

26 Funds are appropriated in other agency  
27 budgets to pay for services provided by  
28 this program. Authorization is hereby  
29 granted to use these receipts as special  
30 funds for operating expenses in this  
31 program.

32 H00C01.05 Reimbursable Lease Management

33 Funds are appropriated in other agency  
34 budgets to pay for services provided by  
35 this program. Authorization is hereby  
36 granted to use these receipts as special  
37 funds for operating expenses in this

1 program.

2 SUMMARY

|   |  |  |             |
|---|--|--|-------------|
| 3 | Total General Fund Appropriation ..... |  | 25,945,950  |
| 4 | Total Special Fund Appropriation ..... |  | 485,168     |
| 5 | Total Federal Fund Appropriation.....  |  | 559,556     |
| 6 |  |  | <hr/>       |
| 7 | Total Appropriation .....              |  | 26,990,674  |
| 8 |  |  | <hr/> <hr/> |

9 OFFICE OF PROCUREMENT AND LOGISTICS

|    |                                     |           |             |
|----|-------------------------------------|-----------|-------------|
| 10 | H00D01.01 Procurement and Logistics |           |             |
| 11 | General Fund Appropriation .....    | 2,780,683 |             |
| 12 | Special Fund Appropriation.....     | 851,892   | 3,632,575   |
| 13 |                                     | <hr/>     | <hr/> <hr/> |

14 Funds are appropriated in other agency  
15 budgets to pay for services provided by  
16 this program. Authorization is hereby  
17 granted to use these receipts as special  
18 funds for operating expenses in this  
19 program.

20 OFFICE OF REAL ESTATE

|    |                                  |  |             |
|----|----------------------------------|--|-------------|
| 21 | H00E01.01 Real Estate Management |  |             |
| 22 | General Fund Appropriation ..... |  | 1,234,513   |
| 23 |                                  |  | <hr/> <hr/> |

24 Funds are appropriated in other agency  
25 budgets to pay for services provided by  
26 this program. Authorization is hereby  
27 granted to use these receipts as special  
28 funds for operating expenses in this  
29 program.

30 OFFICE OF FACILITIES PLANNING, DESIGN AND CONSTRUCTION

31 H00G01.01 Facilities Planning, Design and  
32 Construction  
33 General Fund Appropriation, provided that

1 the amount appropriated herein for  
2 Maryland Environmental Service critical  
3 maintenance projects shall be transferred  
4 to the appropriate State facility effective  
5 July 1, 2005 .....

8,168,925

6  
7 Funds are appropriated in other agency  
8 budgets and authorizations for capital  
9 projects to pay for services provided by  
10 this program. Authorization is hereby  
11 granted to use an amount not to exceed  
12 \$2,000,000 of these receipts as special  
13 funds for operating expenses in this  
14 program provided, however, that  
15 authorizations for capital projects may  
16 not provide more than \$1,500,000 for this  
17 purpose.

18 DEPARTMENT OF TRANSPORTATION

19 It is the intent of the General Assembly that  
20 projects and funding levels appropriated  
21 for capital projects, as well as total  
22 estimated project costs within the  
23 Consolidated Transportation Program  
24 (CTP), shall be expended in accordance  
25 with the plan approved during the  
26 legislative session. The department shall  
27 prepare a report to notify the budget  
28 committees of the proposed changes in the  
29 event the department modifies the  
30 program to:

31 (1) add a new project to the construction  
32 program or development and  
33 evaluation program meeting the  
34 definition of a "major project" under  
35 Section 2-103.1 of the Transportation  
36 Article which was not previously  
37 contained within a plan reviewed in a  
38 prior year by the General Assembly and  
39 will result in the need to expend funds  
40 in the current budget year; or

41 (2) change the scope of a project in the  
42 construction program or development  
43 and evaluation program meeting the  
44 definition of "major project" under

1 Section 2-103.1 of the Transportation  
2 Article which will result in an increase  
3 of more than 10 percent or \$1,000,000,  
4 whichever is greater, in the total  
5 project costs as reviewed by the  
6 General Assembly during a prior  
7 session.

8 For each change, the report shall identify  
9 the project title, justification for adding  
10 the new project or modifying the scope of  
11 the existing project, current year funding  
12 levels, and the total project cost as  
13 approved by the General Assembly during  
14 the prior session compared with the  
15 proposed current year funding and total  
16 project cost estimate resulting from the  
17 project addition or change in scope.

18 Notification of changes in scope shall be  
19 made to the General Assembly concurrent  
20 with the submission of the draft and final  
21 CTP. Notification of new construction  
22 project additions, as outlined in  
23 paragraph (1) above, shall be made to the  
24 General Assembly prior to the  
25 expenditure of funds or the submission of  
26 any contract for approval to the Board of  
27 Public Works.

28 It is the intent of the General Assembly that  
29 funds dedicated to the Transportation  
30 Trust Fund shall be applied to purposes  
31 bearing direct relation to the State  
32 transportation program, unless directed  
33 otherwise by legislation. To implement  
34 this intent for the Maryland Department  
35 of Transportation in fiscal 2006, no  
36 commitment of funds in excess of  
37 \$250,000 may be made nor such an  
38 amount may be transferred, by budget  
39 amendment or otherwise, for any project  
40 or purpose not normally arising in  
41 connection with the ordinary ongoing  
42 operation of the department and not  
43 contemplated in the budget approved or  
44 the last published Consolidated  
45 Transportation Program without 45-day  
46 review and comment by the budget



1 committees.

2 The Maryland Department of  
3 Transportation (MDOT) shall not expend  
4 funds on any job or position of  
5 employment approved in this budget in  
6 excess of ~~9,059.0~~ ~~9,075.5~~ **9,067.5** positions  
7 and 158.9 contractual full-time  
8 equivalents paid through special  
9 payments payroll (defined as the quotient  
10 of the sum of the hours worked by all such  
11 employees in the fiscal year divided by  
12 2,080 hours) of the total authorized  
13 amount established in the budget for  
14 MDOT at any one time during fiscal 2006.  
15 The level of how many contractual  
16 full-time equivalents may be exceeded  
17 only if MDOT notifies the budget  
18 committees of the need and justification  
19 for additional contractual personnel due  
20 to:

- 21 (1) business growth at the Port of  
22 Baltimore and Baltimore-Washington  
23 International Airport which demands  
24 additional personnel; or
- 25 (2) emergency needs which must be met  
26 (such as transit security or highway  
27 maintenance).

28 The Secretary shall use the authority under  
29 Sections 2-101 and 2-102 of the  
30 Transportation Article to implement this  
31 provision. However, any authorized job or  
32 position to be filled above the permanent  
33 position ceiling approved by the Board of  
34 Public Works shall count against the Rule  
35 of 50 imposed by the General Assembly.  
36 The establishment of new jobs or positions  
37 of employment not authorized in the fiscal  
38 2006 budget shall be subject to Section  
39 7-236 of the State Finance and  
40 Procurement Article, and the Rule of 50.

41 **Further provided that the Maryland**  
42 **Department of Transportation shall**  
43 **not create any new position or**  
44 **reclassify any existing position into**

1 *either the Executive Service or the*  
2 *Commission Plan Service during*  
3 *fiscal 2006.*

4 Further provided that reductions to the  
5 fiscal 2006 operating budget of the  
6 Maryland Department of Transportation,  
7 excluding debt service, may not be  
8 restored by budget amendment, fund  
9 transfer, or by any other means.

10 Consolidated Transportation Bonds may be  
11 issued in any amount provided that the  
12 aggregate outstanding and unpaid  
13 balance of these bonds and bonds of prior  
14 issues shall not exceed \$1,333,475,000 as  
15 of June 30, 2006. Provided, however, that  
16 in addition to the limits established under  
17 this provision, the department may  
18 increase its debt outstanding by not more  
19 than \$15,000,000 so long as (1) notice  
20 stating the specific reason for the  
21 additional debt requirement is provided to  
22 the budget committees; and (2) the budget  
23 committees shall have 45 days to review  
24 and comment on the proposal before  
25 publication of a preliminary official  
26 statement that includes the debt.

27 The total aggregate outstanding and unpaid  
28 principal balance of nontraditional debt,  
29 defined as any debt instrument that is not  
30 a consolidated transportation bond or a  
31 GARVEE bond issued by the Maryland  
32 Department of Transportation (MDOT),  
33 may not exceed \$754,100,000 as of June  
34 30, 2006. Provided, however, that in  
35 addition to the limit established under  
36 this provision, MDOT may increase the  
37 aggregate outstanding unpaid and  
38 principal balance of nontraditional debt so  
39 long as:

40 (1) MDOT provides notice to the Senate  
41 Budget and Taxation Committee and  
42 the House Committee on  
43 Appropriations stating the specific  
44 reason for the additional issuance and  
45 providing specific information

1 regarding the proposed issuance,  
2 including information specifying the  
3 total amount of nontraditional debt  
4 that would be outstanding on June 30,  
5 2006, and the total amount by which  
6 the fiscal 2007 debt service payment for  
7 all nontraditional debt would increase  
8 following the additional issuance; and

9 (2) the Senate Budget and Taxation  
10 Committee and the House Committee  
11 on Appropriations have 45 days to  
12 review and comment on the proposed  
13 additional issuance before the  
14 publication of a preliminary official  
15 statement. The Senate Budget and  
16 Taxation Committee and the House  
17 Committee on Appropriations may hold  
18 a public hearing to discuss the  
19 proposed increase and must signal  
20 their intent to hold a hearing within 45  
21 days of receiving notice from MDOT.

22 The Maryland Department of  
23 Transportation (MDOT) shall submit with  
24 its annual September and January  
25 financial forecasts information on (1)  
26 anticipated nontraditional debt  
27 outstanding as of June 30 of each year  
28 and (2) anticipated debt service payments  
29 for each outstanding nontraditional debt  
30 issuance from fiscal 2005 through fiscal  
31 2016. Nontraditional debt outstanding is  
32 defined as any debt instrument that is not  
33 a consolidated transportation bond or a  
34 GARVEE bond; such debt includes, but is  
35 not limited to, certificates of participation,  
36 debt backed by customer facility charges,  
37 passenger facility charges, or other  
38 revenues, and debt issued by the  
39 Maryland Economic Development  
40 Corporation or any other third party on  
41 behalf of MDOT.

42 Further provided that the Department of  
43 Transportation may not issue bonds  
44 through the Maryland Economic  
45 Development Corporation to construct a  
46 new hangar at Martin State Airport.

## THE SECRETARY'S OFFICE

Provided that ~~1 vacant and 12.5 filled~~ **10 11** regular positions shall be deleted from this budget to reduce the number of legislative liaison, public information, and communication positions, for each of the following modal administrations:

| <u>Mode</u>                             | <u>Positions</u> |
|---|------------------|
| <u>The Secretary's Office</u>           | <u>2</u>         |
| <u>State Highway Administration</u>     | <u>1</u>         |
| <u>Maryland Transit Administration</u>  | <u>4</u>         |
| <u>Maryland Port Administration</u>     | <u>1.5</u>       |
| <u>Maryland Aviation Administration</u> | <u>2</u>         |
| <u>Motor Vehicle Administration</u>     | <u>3</u>         |

Further provided that the agency shall use its discretion in selecting the ~~10 11~~ positions to be abolished from the list of the following ~~13.5~~ position numbers (representing the most recently filled positions). The Position Identification Numbers (PIN) of the specific positions from which the agency shall select ~~10 11~~ positions to be deleted are ~~004892, 007901, 903575, 900120, 889599, 900032, 903688, 082917, 889709, 009014, 010334, 012631, 011746, and 061945~~. The amount listed below, being funds associated with these positions, shall be restricted and may be used only to increase the State subsidy for employee and retiree health insurance:

~~\$982,212~~ ~~\$727,485~~ **\$807,412** special funds

Authorization is granted to transfer funds restricted among the programs of the budget as necessary to increase the State subsidy for employee and retiree health insurance. Funds not expended for this purpose may not be expended and shall revert or lapse into their fund of origin.

It is the intent of the legislature that none of the incumbents in these positions shall lose their jobs and that the department

place the incumbents in other positions for which they are qualified.

~~Further provided that funds for the following positions may not be expended unless a centralized office of public information and government relations is created in the Secretary's Office and the following positions transferred to the Secretary's Office from the various modal administration: PIN numbers 011865, 900003, 075157, 007137, 901942, 903301, 889456, 903304, 901538, 900034, 011582, 006633, 008903, 006623, 006453, 060318, 006769, 902584, 900283, plus one contractual full equivalent position from the Maryland Aviation Administration.~~

~~Further provided that the agency shall maintain public information capabilities at the State Highway Administration by retaining PIN number 010459 in that capacity; and at the Maryland Port Administration by retaining PIN numbers 889611 and 889782 in that capacity; and at the Maryland Aviation Administration by retaining PIN numbers 013060 and 013194 in that capacity.~~

27 J00A01.01 Executive Direction  
28 Special Fund Appropriation.....

~~22,561,555~~  
~~21,847,050~~  
~~22,218,900~~  
**21,994,050**

32 J00A01.02 Operating Grants-In-Aid  
33 Special Fund Appropriation, provided that  
34 no more than \$4,115,386 of this  
35 appropriation may be expended for  
36 operating grants-in-aid, except for:

(1) any additional special funds necessary to match unanticipated federal fund attainments; or

(2) any proposed increase either to provide funds for a new grantee or to expand funds for an existing grantee; and

|    |  |                       |                        |
|----|--|-----------------------|------------------------|
| 1  | (3) <u>the department provides notification to</u> |                       |                        |
| 2  | <u>the budget committees to justify the</u>        |                       |                        |
| 3  | <u>need for additional expenditures due to</u>     |                       |                        |
| 4  | <u>either provision (1) or (2) above, and</u>      |                       |                        |
| 5  | <u>the committees provide review and</u>           |                       |                        |
| 6  | <u>comment or 45 days elapse from the</u>          |                       |                        |
| 7  | <u>date such notification is provided to</u>       |                       |                        |
| 8  | <u>the committees</u> .....                        | 4,116,386             |                        |
| 9  |  | <u>4,115,386</u>      |                        |
| 10 | Federal Fund Appropriation.....                    | 7,007,893             | <u>11,124,279</u>      |
| 11 |  |                       | <u>11,123,279</u>      |
| 12 |  | <hr/>                 |                        |
| 13 | J00A01.03 Facilities and Capital Equipment         |                       |                        |
| 14 | Special Fund Appropriation.....                    | <del>24,207,591</del> |                        |
| 15 |  | <u>21,207,591</u>     |                        |
| 16 | Federal Fund Appropriation.....                    | 12,174,000            | <del>36,381,591</del>  |
| 17 |  |                       | <u>33,381,591</u>      |
| 18 |  | <hr/>                 |                        |
| 19 | J00A01.04 Washington Metropolitan Area             |                       |                        |
| 20 | Transit – Operating                                |                       |                        |
| 21 | Special Fund Appropriation.....                    |                       | 168,200,000            |
| 22 | J00A01.05 Washington Metropolitan Area             |                       |                        |
| 23 | Transit – Capital                                  |                       |                        |
| 24 | <u>The General Assembly recognizes that the</u>    |                       |                        |
| 25 | <u>fiscal 2005 through 2010 Maryland</u>           |                       |                        |
| 26 | <u>Consolidated Transportation Program</u>         |                       |                        |
| 27 | <u>includes Maryland's specified minimum</u>       |                       |                        |
| 28 | <u>commitment to the Metro Matters capital</u>     |                       |                        |
| 29 | <u>improvement plan as agreed to in October</u>    |                       |                        |
| 30 | <u>2004. Further, it is the intent of the</u>      |                       |                        |
| 31 | <u>General Assembly that the State fully fund</u>  |                       |                        |
| 32 | <u>that minimum commitment to Metro</u>            |                       |                        |
| 33 | <u>Matters.</u>                                    |                       |                        |
| 34 | Special Fund Appropriation.....                    | 145,641,000           |                        |
| 35 |  | <u>85,641,000</u>     |                        |
| 36 | Federal Fund Appropriation.....                    | 21,060,000            | <del>166,701,000</del> |
| 37 |  |                       | <u>106,701,000</u>     |
| 38 |  | <hr/>                 |                        |
| 39 | J00A01.07 Office of Transportation Technology      |                       |                        |
| 40 | Services   |                       |                        |
| 41 | Special Fund Appropriation.....                    |                       | <del>32,684,508</del>  |

32,667,638

SUMMARY

|   |                                       |             |
|---|---------------------------------------|-------------|
| 3 | Total Special Fund Appropriation..... | 333,825,665 |
| 4 | Total Federal Fund Appropriation..... | 40,241,893  |
| 5 |                                       | <hr/>       |
| 6 | Total Appropriation .....             | 374,067,558 |
| 7 |                                       | <hr/> <hr/> |

DEBT SERVICE REQUIREMENTS

J00A04.01 Debt Service Requirements

|    |  |                    |
|----|--|--------------------|
| 10 | Special Fund Appropriation, provided that          |                    |
| 11 | <u>the payment of debt service remains the</u>     |                    |
| 12 | <u>foremost expenditure priority for the</u>       |                    |
| 13 | <u>Transportation Trust Fund. It is the</u>        |                    |
| 14 | <u>intent of the budget committees that,</u>       |                    |
| 15 | <u>should the appropriation provided for debt</u>  |                    |
| 16 | <u>service be insufficient, the funds</u>          |                    |
| 17 | <u>necessary for such debt service will be</u>     |                    |
| 18 | <u>increased through a budget amendment to</u>     |                    |
| 19 | <u>provide the additional funds necessary to</u>   |                    |
| 20 | <u>fully pay all debt service obligations in a</u> |                    |
| 21 | <u>timely manner</u> .....                         | 150,746,733        |
| 22 |  | <u>144,146,733</u> |
| 23 |  | <hr/> <hr/>        |

STATE HIGHWAY ADMINISTRATION

Provided that ~~10~~ 5 vacant regular positions shall be deleted from this budget and the amount listed below, being funds associated with these positions, shall be restricted and may be used only to increase the State subsidy for employee and retiree health insurance:

~~\$562,380~~ \$281,190 special funds

Authorization is granted to transfer funds restricted among the programs of the budget as necessary to increase the State subsidy for employee and retiree health insurance. Funds not expended for this

1 purpose may not be expended and shall  
2 revert or lapse into their fund of origin.

3 J00B01.01 State System Construction and  
4 Equipment

5 Provided that the State Highway  
6 Administration (SHA) shall reflect an  
7 annual transfer of \$30,000,000 in special  
8 funds for the Intercounty Connector (ICC)  
9 from the Maryland Department of  
10 Transportation to the Maryland  
11 Transportation Authority from fiscal 2006  
12 to 2010 in the SHA portion of the ICC  
13 project in the Consolidated  
14 Transportation Program (CTP). SHA shall  
15 also reflect the \$10,000,000 in federal  
16 funds from fiscal 2006 to 2010, after the  
17 funds are committed by Congress, in the  
18 SHA portion of the CTP for the same  
19 purpose.

20 Special Fund Appropriation, provided that  
21 no funds shall be expended to conduct any  
22 phase of planning, engineering,  
23 right-of-way, or construction of any  
24 proposed alignment for a connector road  
25 between the I-95 and I-495 interchange  
26 and the University of Maryland, College  
27 Park in Prince George's County,  
28 commonly known as the University of  
29 Maryland Connector, until the State  
30 Highway Administration (SHA) submits a  
31 report to the budget committees on all the  
32 experiments and studies currently being  
33 conducted or planned in the area of the  
34 South Farm of the Beltsville Agricultural  
35 Research Center (BARC) that would be  
36 impacted, directly or indirectly, by the  
37 University of Maryland Connector. A plan  
38 must be developed to recreate or  
39 reproduce all impacted experiments so  
40 that ongoing research continues without  
41 interruption. Furthermore, SHA must  
42 identify land of comparable size,  
43 topography, drainage, and soil type to the  
44 existing BARC property. The land must  
45 be acceptable as an agricultural research  
46 site and be reasonably proximate to the



1 ~~existing BARC property. the steps SHA is~~  
 2 ~~taking to address stakeholder concerns~~  
 3 ~~detailed in a December 2004 report by~~  
 4 ~~RESOLVE Inc. The SHA report shall also~~  
 5 ~~address (1) the RESOLVE~~  
 6 ~~recommendation that SHA conduct a~~  
 7 ~~transportation study that incorporates~~  
 8 ~~information from past and ongoing~~  
 9 ~~transportation studies; (2) whether there~~  
 10 ~~will be an opportunity for public review~~  
 11 ~~and comment; and (3) the alternatives that~~  
 12 ~~SHA is considering that would not include~~  
 13 ~~a connector road. The budget committees~~  
 14 ~~shall have 45 days to review and comment~~  
 15 ~~following receipt of the SHA report. The~~  
 16 ~~report shall be due on December 1, 2005.~~

17 ~~Further provided that \$27,000,000 of this~~  
 18 ~~appropriation, made for the purpose of the~~  
 19 ~~Community Safety and Enhancement~~  
 20 ~~Program, may not be expended for that~~  
 21 ~~purpose, provided however, that the first~~  
 22 ~~\$4,500,000 may only be expended for the~~  
 23 ~~following PAYGO capital projects:~~

- 24 ~~(1) \$2,000,000 Towson Circle III~~  
 25 ~~(Baltimore County);~~
- 26 ~~(2) \$1,500,000 Rockville Town Center~~  
 27 ~~(Montgomery County);~~
- 28 ~~(3) \$500,000 Historic Main Street Ellicott~~  
 29 ~~City Parking Garage (Howard County);~~
- 30 ~~(4) \$350,000 Willow Grove Bridge~~  
 31 ~~(Baltimore County); and~~
- 32 ~~(5) \$150,000 District Heights Street Lights~~  
 33 ~~(Prince George's County).~~

34 ~~Further provided that the remaining~~  
 35 ~~\$22,500,000 — \$31,300,000 of this~~  
 36 ~~appropriation, made for the purpose of the~~  
 37 ~~Community Safety and Enhancement~~  
 38 ~~Program may only be appropriated to the~~  
 39 ~~24 local jurisdictions as a one time grant~~  
 40 ~~in fiscal 2006 for transportation~~  
 41 ~~capital related projects at the local level~~  
 42 ~~which have a useful life of at least 15~~

~~years and a cost in excess of \$100,000. Further provided that these funds shall be allocated to the local jurisdictions using the formula under Title 8, Subtitle 4 of the Transportation Article. Appropriations not made for these purposes shall be cancelled at the end of the fiscal year and unexpended funds shall be returned to the Transportation Trust Fund.~~

***(1) Further provided that \$29,300,000 of this appropriation, made for the purpose of the Community Safety and Enhancement Program, may not be expended for that purpose, but may only be used for the purposes outlined below. Funds not expended for any of these purposes shall be retained in the Transportation Trust Fund and the appropriations canceled.***

***(a) \$3,500,000 as a one-time PAYGO capital grant to Baltimore County and Montgomery County for the following two projects:***

***(i) \$2,000,000 Towson Circle III (Baltimore County); and***

***(ii) \$1,500,000 Rockville Town Center (Montgomery County).***

***(b) \$25,800,000 allocated as a one-time grant to the counties and municipalities, to only be used for transportation capital-related projects at the local level which have a useful life of at least 15 years and a cost in excess of \$50,000, subject to section (b)(i) and (b)(ii) below:***

***(i) \$5,160,000 shall be allocated to Baltimore City; and***

1           **(ii) \$20,640,000 shall be**  
2           **allocated to the counties**  
3           **according to the**  
4           **distribution formula**  
5           **enumerated under Section**  
6           **8-404 of the Transportation**  
7           **Article.**

8           **Further provided that any**  
9           **municipality authorized by**  
10          **law to construct or maintain**  
11          **streets or roads may request**  
12          **a share of the \$20,640,000**  
13          **one-time grant from the**  
14          **Administration, subject to**  
15          **the requirement that**  
16          **requests must be for**  
17          **transportation**  
18          **capital-related projects at**  
19          **the local level that have a**  
20          **useful life of at least 15 years**  
21          **and a cost in excess of**  
22          **\$50,000. The request shall be**  
23          **made in writing before the**  
24          **start of fiscal 2006. If the**  
25          **request is approved by the**  
26          **Administration, the**  
27          **Administration shall**  
28          **allocate funds to the**  
29          **municipality according to**  
30          **the distribution formula**  
31          **enumerated under Section**  
32          **8-405 of the Transportation**  
33          **Article.**

34          **(2) Further provided that if the net**  
35          **special fund revenues to the**  
36          **Transportation Trust Fund,**  
37          **excluding fund transfers, bond**  
38          **proceeds, bond premiums, and**  
39          **federal fund revenues for fiscal**  
40          **year 2005 exceed \$1,987,000,000, the**  
41          **Governor is authorized to process a**  
42          **budget amendment in fiscal 2006 to**  
43          **appropriate up to \$12,200,000 of the**  
44          **amount that exceeds \$1,987,000,000**  
45          **to the Community Safety and**  
46          **Enhancement Program in the State**  
47          **Highway Administration.**

|    |   |                        |                        |
|----|---|------------------------|------------------------|
| 1  | <u>Further provided that \$1,500,000 of this</u>  |                        |                        |
| 2  | <u>appropriation, made for the purpose of the</u> |                        |                        |
| 3  | <u>Sidewalk Program and \$2,000,000 of this</u>   |                        |                        |
| 4  | <u>appropriation, made for the purpose of</u>     |                        |                        |
| 5  | <u>funding Commuter Action Improvements.</u>      |                        |                        |
| 6  | <u>may not be expended for those purposes</u>     |                        |                        |
| 7  | <u>but may only be used to provide funding</u>    |                        |                        |
| 8  | <u>for the Community Safety and</u>               |                        |                        |
| 9  | <u>Enhancement Program. Funds not spent</u>       |                        |                        |
| 10 | <u>at the end of the fiscal year for this</u>     |                        |                        |
| 11 | <u>purpose shall be canceled and shall be</u>     |                        |                        |
| 12 | <u>retained by the Transportation Trust</u>       |                        |                        |
| 13 | <u>Fund</u> .....                                 | 541,300,000            |                        |
| 14 | Federal Fund Appropriation.....                   | 532,700,000            | 1,074,000,000          |
| 15 |   | <hr/>                  |                        |
| 16 | J00B01.02 State System Maintenance                |                        |                        |
| 17 | Special Fund Appropriation.....                   | <del>165,076,958</del> |                        |
| 18 |   | <u>164,776,958</u>     |                        |
| 19 | Federal Fund Appropriation.....                   | 5,701,541              | <del>170,778,499</del> |
| 20 |   |                        | <u>170,478,499</u>     |
| 21 |   | <hr/>                  |                        |
| 22 | J00B01.03 County and Municipality Capital         |                        |                        |
| 23 | Funds   |                        |                        |
| 24 | Special Fund Appropriation.....                   | 4,500,000              |                        |
| 25 | Federal Fund Appropriation.....                   | 39,772,000             | 44,272,000             |
| 26 |   | <hr/>                  |                        |
| 27 | J00B01.04 Highway Safety Operating Program        |                        |                        |
| 28 | Special Fund Appropriation.....                   | 5,897,098              |                        |
| 29 | Federal Fund Appropriation.....                   | 8,195,407              | 14,092,505             |
| 30 |   | <hr/>                  |                        |
| 31 | J00B01.05 County and Municipality Funds           |                        |                        |
| 32 | Special Fund Appropriation, provided that         |                        |                        |
| 33 | this appropriation shall be reduced by            |                        |                        |
| 34 | \$582,600 contingent upon the enactment           |                        |                        |
| 35 | of legislation exempting from the motor           |                        |                        |
| 36 | fuel tax motor fuel that is purchased by          |                        |                        |
| 37 | the Department of General Services for            |                        |                        |
| 38 | use by State agencies.                            |                        |                        |
| 39 | <u>Further provided that \$1,000,000 of this</u>  |                        |                        |
| 40 | <u>appropriation, made for the purpose of</u>     |                        |                        |
| 41 | <u>distributing the share of revenues from</u>    |                        |                        |

1 the Gasoline and Motor Vehicle Revenue  
 2 Account to Prince George's County (i.e.,  
 3 highway user revenues) shall be deducted  
 4 prior to the distribution of funds to the  
 5 county and be retained by the  
 6 Transportation Trust Fund. The  
 7 deduction would occur after the deduction  
 8 of sinking fund requirements for county  
 9 transportation bonds from highway user  
 10 revenues.....

554,110,927  
509,110,927  
507,110,927  
**505,610,927**

14 J00B01.08 Major Information Technology

15 Development Projects

16 Special Fund Appropriation..... 2,462,783

17 Federal Fund Appropriation..... 3,000,000 5,462,783

19 SUMMARY

20 Total Special Fund Appropriation..... 1,224,547,766

21 Total Federal Fund Appropriation..... 589,368,948

23 Total Appropriation ..... 1,813,916,714

25 MARYLAND PORT ADMINISTRATION

26 Provided that 1 regular position shall be  
 27 deleted from this budget. The Position  
 28 Identification Number (PIN) of the  
 29 specific position deleted is 889795. The  
 30 amount listed below, being funds  
 31 associated with this position, shall be  
 32 restricted and may be used only to  
 33 increase the State subsidy for employee  
 34 and retiree health insurance;

35 \$61.367 special funds

36 Authorization is granted to transfer funds  
 37 restricted among the programs of the  
 38 budget as necessary to increase the State  
 39 subsidy for employee and retiree health

1 insurance. Funds not expended for this  
 2 purpose may not be expended and shall  
 3 revert or lapse into their fund of origin.

4 J00D00.01 Port Operations

5 Special Fund Appropriation, provided that  
 6 \$250,000 of this appropriation may not be  
 7 expended until the Maryland Port  
 8 Administration (MPA) submits a  
 9 cost-benefit analysis of the sale of the  
 10 World Trade Center (WTC) to the budget  
 11 committees. MPA shall also submit a  
 12 preliminary plan for relocating the MPA  
 13 staff housed at the WTC after the WTC is  
 14 sold. The preliminary plan shall include a  
 15 discussion of potential consolidation of the  
 16 entire MPA staff into one facility. The  
 17 committees shall have 45 days to review  
 18 and comment following receipt of the  
 19 report. Furthermore, the Maryland  
 20 Department of Transportation (MDOT)  
 21 shall not enter into a contract to sell the  
 22 WTC until it has provided the budget  
 23 committees with two independent  
 24 appraisals of the WTC.....

96,113,778  
96,048,242  
~~96,053,242~~  
**96,043,242**

28 J00D00.02 Port Facilities and Capital Equipment

|    |                                 |            |             |
|----|---------------------------------|------------|-------------|
| 29 | Special Fund Appropriation..... | 77,460,036 |             |
| 30 | Federal Fund Appropriation..... | 7,543,000  | 85,003,036  |
| 31 |                                 | <hr/>      | <hr/> <hr/> |

32 SUMMARY

|    |                                       |  |             |
|----|---------------------------------------|--|-------------|
| 33 | Total Special Fund Appropriation..... |  | 173,503,278 |
| 34 | Total Federal Fund Appropriation..... |  | 7,543,000   |
| 35 |                                       |  | <hr/>       |
| 36 | Total Appropriation .....             |  | 181,046,278 |
| 37 |                                       |  | <hr/> <hr/> |

MOTOR VEHICLE ADMINISTRATION

J00E00.01 Motor Vehicle Operations

*It is the intent of the General Assembly that the Prince Frederick Motor Vehicle Administration Office be open five days a week.*

|                                 |             |             |
|---------------------------------|-------------|-------------|
| Special Fund Appropriation..... | 129,692,657 |             |
| Federal Fund Appropriation..... | 15,000      | 129,707,657 |
|                                 | 129,707,657 |             |

J00E00.03 Facilities and Capital Equipment

|                                 |  |            |
|---------------------------------|--|------------|
| Special Fund Appropriation..... |  | 15,305,439 |
|---------------------------------|--|------------|

J00E00.08 Major Information Technology

|                                 |  |           |
|---------------------------------|--|-----------|
| Development Projects            |  |           |
| Special Fund Appropriation..... |  | 4,087,000 |

SUMMARY

|                                       |  |             |
|---------------------------------------|--|-------------|
| Total Special Fund Appropriation..... |  | 149,085,096 |
| Total Federal Fund Appropriation..... |  | 15,000      |
|                                       |  | 149,100,096 |
|                                       |  | 149,100,096 |

MARYLAND TRANSIT ADMINISTRATION

Provided that ~~3~~ 2 regular positions shall be deleted from this budget. The Position Identification Number (PIN) of the specific positions deleted are 900078, 903537, and 903745. and either 903537 or 903745. The amount listed below, being funds associated with these positions, shall be restricted and may be used only to increase the State subsidy for employee and retiree health insurance:

~~\$164,366~~ \$115,254 special funds

Authorization is granted to transfer funds restricted among the programs of the

1 budget as necessary to increase the State  
2 subsidy for employee and retiree health  
3 insurance. Funds not expended for this  
4 purpose may not be expended and shall  
5 revert or lapse into their fund of origin.

6 Further provided that the Maryland Transit  
7 Administration (MTA) shall create  
8 employee job descriptions for all MTA  
9 employees including PIN number, salary  
10 for fiscal 2006, and job title. MTA shall  
11 provide the job descriptions to the budget  
12 committees by ~~June~~ July 1, 2005, and the  
13 committees shall have 45 days to review  
14 and comment upon the job description list.

15 Further provided that the Maryland Transit  
16 Administration (MTA) shall provide a  
17 report to the budget committees  
18 examining the possibility of consolidating  
19 top level management positions at MTA  
20 and creating efficiencies within the  
21 organizational structure. The report shall  
22 compare the MTA organizational  
23 structure to that of its peer systems of  
24 Boston, Cleveland, Los Angeles,  
25 Philadelphia, and Washington, DC. The  
26 report shall make recommendations on  
27 possible efficiencies and shall be provided  
28 to the budget committees by December 1,  
29 2005.

30 Further provided that the Maryland Transit  
31 Administration (MTA) shall determine the  
32 official mileage for each vehicle in the  
33 entire MTA fleet and reassign vehicles  
34 based on official miles accrued. If the MTA  
35 determines that the total number of  
36 vehicles assigned is not warranted,  
37 vehicles shall be declared as surplus. MTA  
38 shall provide the budget committees with a  
39 report on this initiative that includes the  
40 official mileage of each vehicle in the MTA  
41 fleet, the vehicles identified as surplus, the  
42 dollar amount associated with the surplus  
43 vehicles, and MTA's plan for reassigning  
44 or declaring as surplus vehicles in its fleet  
45 to create more efficiency. MTA shall  
46 submit a report by June 30, 2005.



|    |  |                        |                    |
|----|--|------------------------|--------------------|
| 1  | J00H01.01 Transit Administration                               |                        |                    |
| 2  | Special Fund Appropriation.....                                |                        | <u>42,207,995</u>  |
| 3  |  |                        | <u>41,944,831</u>  |
| 4  | J00H01.02 Bus Operations                                       |                        |                    |
| 5  | Special Fund Appropriation.....                                | <del>159,492,907</del> |                    |
| 6  |  | <u>159,413,426</u>     |                    |
| 7  | Federal Fund Appropriation.....                                | 30,278,599             | <u>189,771,506</u> |
| 8  |  |                        | <u>189,692,025</u> |
| 9  |  |                        |                    |
| 10 | J00H01.04 Rail Operations                                      |                        |                    |
| 11 | Special Fund Appropriation.....                                | 119,570,521            |                    |
| 12 |  | <u>119,463,452</u>     |                    |
| 13 |  | <del>119,545,521</del> |                    |
| 14 |  | <u>119,488,452</u>     |                    |
| 15 | Federal Fund Appropriation.....                                | 12,604,351             | <u>132,174,872</u> |
| 16 |  |                        | <u>132,067,803</u> |
| 17 |  |                        | <u>132,149,872</u> |
| 18 |  |                        | <u>132,092,803</u> |
| 19 |  |                        |                    |
| 20 | J00H01.05 Facilities and Capital Equipment                     |                        |                    |
| 21 | Special Fund Appropriation, <b><i><u>provided that</u></i></b> |                        |                    |
| 22 | <b><i><u>\$100,000 of this appropriation may</u></i></b>       |                        |                    |
| 23 | <b><i><u>not be expended until the Maryland</u></i></b>        |                        |                    |
| 24 | <b><i><u>Transit Administration (MTA)</u></i></b>              |                        |                    |
| 25 | <b><i><u>submits a report to the budget</u></i></b>            |                        |                    |
| 26 | <b><i><u>committees on the need for a transit</u></i></b>      |                        |                    |
| 27 | <b><i><u>center at Langley Park. The report</u></i></b>        |                        |                    |
| 28 | <b><i><u>shall include the estimated cost and</u></i></b>      |                        |                    |
| 29 | <b><i><u>potential location of the transit</u></i></b>         |                        |                    |
| 30 | <b><i><u>center. It is the intent of the budget</u></i></b>    |                        |                    |
| 31 | <b><i><u>committees that MTA fund the</u></i></b>              |                        |                    |
| 32 | <b><i><u>Langley Park transit center. The</u></i></b>          |                        |                    |
| 33 | <b><i><u>budget committees shall have 45 days</u></i></b>      |                        |                    |
| 34 | <b><i><u>to review and comment following</u></i></b>           |                        |                    |
| 35 | <b><i><u>receipt of the MTA report</u></i></b> .....           | 130,977,222            |                    |
| 36 | Federal Fund Appropriation.....                                | 138,082,000            | 269,059,222        |
| 37 |  |                        |                    |
| 38 | J00H01.06 Statewide Programs Operations                        |                        |                    |
| 39 | Special Fund Appropriation.....                                | 64,702,403             |                    |
| 40 | Federal Fund Appropriation.....                                | 10,469,281             | 75,171,684         |
| 41 |  |                        |                    |

|   |  |            |            |
|---|--|------------|------------|
| 1 | J00H01.08 Major Information Technology |            |            |
| 2 | Development Projects                   |            |            |
| 3 | Special Fund Appropriation.....        | 25,588,000 |            |
| 4 | Federal Fund Appropriation.....        | 6,463,000  | 32,051,000 |
| 5 |  | <hr/>      |            |

## SUMMARY

|    |                                       |  |             |
|----|---------------------------------------|--|-------------|
| 7  | Total Special Fund Appropriation..... |  | 542,114,334 |
| 8  | Total Federal Fund Appropriation..... |  | 197,897,231 |
| 9  |                                       |  | <hr/>       |
| 10 | Total Appropriation .....             |  | 740,011,565 |
| 11 |                                       |  | <hr/> <hr/> |

## MARYLAND AVIATION ADMINISTRATION

|    |                                 |                           |                           |
|----|---------------------------------|---------------------------|---------------------------|
| 13 | J00I00.02 Airport Operations    |                           |                           |
| 14 | Special Fund Appropriation..... | 159,881,359               |                           |
| 15 |                                 | <u>159,593,781</u>        |                           |
| 16 |                                 | <del>159,693,781</del>    |                           |
| 17 |                                 | <b><u>159,643,781</u></b> |                           |
| 18 | Federal Fund Appropriation..... | 240,500                   | 160,121,859               |
| 19 |                                 |                           | <u>159,834,281</u>        |
| 20 |                                 |                           | <del>159,934,281</del>    |
| 21 |                                 |                           | <b><u>159,884,281</u></b> |
| 22 |                                 | <hr/>                     |                           |

|    |  |            |            |
|----|--|------------|------------|
| 23 | J00I00.03 Airport Facilities and Capital               |            |            |
| 24 | Equipment  |            |            |
| 25 | Special Fund Appropriation, <del>provided that</del>   |            |            |
| 26 | <del>\$100,000 of this appropriation, made for</del>   |            |            |
| 27 | <del>the purpose of System Preservation Minor</del>    |            |            |
| 28 | <del>Projects, may only be expended on the</del>       |            |            |
| 29 | <del>following capital improvements at the</del>       |            |            |
| 30 | <del>former Control Tower at Tipton Airport in</del>   |            |            |
| 31 | <del>Anne Arundel County: interior and</del>           |            |            |
| 32 | <del>exterior painting; ceiling and floor</del>        |            |            |
| 33 | <del>treatment; electrical and plumbing</del>          |            |            |
| 34 | <del>improvements; and heating, ventilation,</del>     |            |            |
| 35 | <del>and air conditioning improvements.</del>          |            |            |
| 36 | <del>Funds not expended for this purpose by</del>      |            |            |
| 37 | <del>the end of the fiscal year must be reverted</del> |            |            |
| 38 | <del>to the Transportation Trust Fund</del> .....      | 65,317,000 |            |
| 39 | Federal Fund Appropriation.....                        | 13,534,000 | 78,851,000 |

1

|   |  |           |           |
|---|--|-----------|-----------|
| 2 | J00I00.08 Major Information Technology |           |           |
| 3 | Development Projects                   |           |           |
| 4 | Special Fund Appropriation.....        | 1,128,000 |           |
| 5 | Federal Fund Appropriation.....        | 3,354,000 | 4,482,000 |
| 6 |  |           |           |

7

SUMMARY

|    |                                       |  |             |
|----|---------------------------------------|--|-------------|
| 8  | Total Special Fund Appropriation..... |  | 226,088,781 |
| 9  | Total Federal Fund Appropriation..... |  | 17,128,500  |
| 10 |                                       |  | <hr/>       |
| 11 | Total Appropriation .....             |  | 243,217,281 |
| 12 |                                       |  | <hr/> <hr/> |

13

DEPARTMENT OF NATURAL RESOURCES

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Provided that Department of Natural Resources (DNR) funding for implementation of the preferred oyster restoration alternative identified in the Final Environmental Impact Statement is contingent upon submittal of a report providing the following information:

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24

(1) the short- and long-term fiscal and programmatic impact of implementing the preferred oyster restoration alternative;

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27

(2) how the preferred oyster restoration alternative differs from current DNR oyster restoration programs; and

28  
29  
30

(3) the anticipated timeline for implementing the preferred oyster restoration alternative.

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The House Environmental Matters Committee, Senate Education, Health, and Environmental Affairs Committee, and the budget committees shall have 45 days to review and comment upon the report.

1 Further provided that the Department of  
2 Natural Resources (DNR) shall submit a  
3 report by December 31, 2005, that  
4 provides a complete update on the status  
5 of the State Forest and Park Service  
6 (SFPS) and Natural Resources Police  
7 (NRP) law enforcement merger. This  
8 report shall include the following  
9 information:

10 (1) a comparison of the law enforcement  
11 and civilian positions, noting position  
12 title and salaries, prior to the merger  
13 and as of December 15, 2005;

14 (2) a list of the civilian positions filled in  
15 fiscal 2005 and 2006 to perform park  
16 responsibilities no longer performed by  
17 SFPS law enforcement officers;

18 (3) a description of how DNR has  
19 addressed concerns about career  
20 advancement by SFPS law enforcement  
21 officer supervisors;

22 (4) a description of NRP's new  
23 management structure and how the  
24 law enforcement services provided to  
25 State forests and parks has changed or  
26 remained the same; and

27 (5) the estimated short- and long-term  
28 costs and cost savings, including  
29 salaries, training, and equipment, that  
30 DNR incurred as a result of the merger.

31 The budget committees shall have 45 days  
32 to review and comment on this report.

33 Further provided that \$1,043,512 in general  
34 funds and \$627,800 in special funds  
35 appropriated for vehicle purchases in the  
36 Department of Natural Resources may  
37 only be expended for vehicle purchases.  
38 General funds unexpended at the end of  
39 the fiscal year shall revert to the State  
40 General Fund. Unexpended special fund  
41 appropriations will be canceled.

42 Further provided that *contingent upon*

1 the failure of Senate Bill 405 no funds  
2 in this budget shall be expended to  
3 implement an oyster restoration strategy  
4 involving introduction of the Suminoe or  
5 Asian Oyster. Funds may be expended to  
6 research the potential impacts that  
7 introduction of the Asian Oyster may have  
8 on the Chesapeake Bay.

9 Further provided that \$88,000 of this  
10 appropriation may only be expended to:

11 (1) reclassify one vacant position to serve  
12 as a librarian for the Carter Library  
13 and Information Resource Center;

14 (2) fund a librarian position for the Carter  
15 Library and Information Resource  
16 Center; and

17 (3) provide adequate funds to operate the  
18 Carter Library and Information  
19 Resource Center in fiscal 2006.

20 Funds unexpended for this purpose shall  
21 revert to the fund source of origin at the  
22 end of the fiscal year.

23 Further provided that it is the intent of the  
24 General Assembly that the Department of  
25 Natural Resources fund a librarian  
26 position for the Carter Library and  
27 Information Resource Center in fiscal  
28 2007.

29 Further provided that the Department of  
30 Natural Resources is directed to delete  
31 either PIN 013364 or PIN 014631 by July  
32 1, 2005, and submit a report to the budget  
33 committees by July 1, 2005, detailing  
34 which position was abolished.

35 OFFICE OF THE SECRETARY

36 K00A01.01 Secretariat

37 Provided that 1 regular position shall be  
38 deleted from this budget. The Position  
39 Identification Number (PIN) of the

1 specific position deleted is 014569. The  
 2 amount listed below, being funds  
 3 associated with this position, shall be  
 4 restricted and may be used only to  
 5 increase the State subsidy for employee  
 6 and retiree health insurance:

7 \$98.066 general funds

8 Authorization is granted to transfer funds  
 9 restricted among the programs of the  
 10 budget as necessary to increase the State  
 11 subsidy for employee and retiree health  
 12 insurance. Funds not expended for this  
 13 purpose may not be expended and shall  
 14 revert or lapse into their fund of origin.

|    |                                  |           |           |
|----|----------------------------------|-----------|-----------|
| 15 | General Fund Appropriation ..... | 306,009   |           |
| 16 | Special Fund Appropriation.....  | 1,954,684 | 2,260,693 |

17

18 K00A01.02 Office of the Attorney General

|    |                                  |         |           |
|----|----------------------------------|---------|-----------|
| 19 | General Fund Appropriation ..... | 576,398 |           |
| 20 | Special Fund Appropriation.....  | 507,035 | 1,083,433 |

21

22 K00A01.03 Finance and Administrative Service

|    |                                  |           |           |
|----|----------------------------------|-----------|-----------|
| 23 | General Fund Appropriation ..... | 1,408,431 |           |
| 24 | Special Fund Appropriation.....  | 2,379,629 |           |
| 25 | Federal Fund Appropriation.....  | 157,297   | 3,945,357 |

26

27 K00A01.04 Human Resource Service

|    |                                  |         |         |
|----|----------------------------------|---------|---------|
| 28 | General Fund Appropriation ..... | 405,342 |         |
| 29 | Special Fund Appropriation.....  | 572,371 | 977,713 |

30

31 K00A01.05 Information Technology Service

|    |                                  |           |           |
|----|----------------------------------|-----------|-----------|
| 32 | General Fund Appropriation ..... | 2,671,866 |           |
| 33 | Special Fund Appropriation.....  | 909,677   | 3,581,543 |

34

35 K00A01.06 Office of Communications and  
 36 Marketing

37 Provided that 1 Administrator I position

1 ~~(PIN 013616) is deleted from the budget of~~  
2 ~~the Department of Natural Resources.~~

|   |                                  |         |           |
|---|----------------------------------|---------|-----------|
| 3 | General Fund Appropriation ..... | 471,142 |           |
| 4 | Special Fund Appropriation.....  | 634,577 | 1,105,719 |
| 5 |                                  | <hr/>   |           |

6 SUMMARY

|    |  |  |           |
|----|--|--|-----------|
| 7  | Total General Fund Appropriation ..... |  | 5,839,188 |
| 8  | Total Special Fund Appropriation ..... |  | 6,957,973 |
| 9  | Total Federal Fund Appropriation.....  |  | 157,297   |
| 10 |  |  | <hr/>     |

|    |                           |  |             |
|----|---------------------------|--|-------------|
| 11 | Total Appropriation ..... |  | 12,954,458  |
| 12 |                           |  | <hr/> <hr/> |

13 FORESTRY SERVICE

|    |                                  |           |             |
|----|----------------------------------|-----------|-------------|
| 14 | K00A02.09 Forestry Service       |           |             |
| 15 | General Fund Appropriation ..... | 5,194,693 |             |
| 16 | Special Fund Appropriation.....  | 1,886,533 |             |
| 17 | Federal Fund Appropriation.....  | 1,476,406 | 8,557,632   |
| 18 |                                  | <hr/>     | <hr/> <hr/> |

19 Funds are appropriated in other units of the  
20 Department of Natural Resources budget  
21 to pay for services provided by this  
22 program. Authorization is hereby granted  
23 to use these receipts as special funds for  
24 operating expenses in this program.

25 WILDLIFE AND HERITAGE SERVICE

|    |   |           |             |
|----|---|-----------|-------------|
| 26 | K00A03.01 Wildlife and Heritage Service |           |             |
| 27 | General Fund Appropriation .....        | 99,687    |             |
| 28 | Special Fund Appropriation.....         | 5,971,489 |             |
| 29 | Federal Fund Appropriation.....         | 2,586,424 | 8,657,600   |
| 30 |   | <hr/>     | <hr/> <hr/> |

31 Funds are appropriated in other agency  
32 budgets to pay for services provided by  
33 this program. Authorization is hereby  
34 granted to use these receipts as special  
35 funds for operating expenses in this  
36 program.

STATE FOREST AND PARK SERVICE

1

2 K00A04.01 Statewide Operation

3 General Fund Appropriation, provided that  
4 this appropriation shall be reduced by  
5 ~~\$3,000,000~~ \$1,300,000 contingent upon  
6 the enactment of legislation to increase  
7 the State's share of property transfer tax  
8 revenues available to operate State  
9 Forests and Parks from \$1.2 million to  
10 ~~\$5.0 million~~ \$2,500,000.

11 Further provided that \$250,000 of this  
12 appropriation may not be expended until  
13 the Department of Natural Resources  
14 (DNR) (1) implements the first  
15 recommendation in the February 2005  
16 DNR Audit completed by the Department  
17 of Legislative Services Office of  
18 Legislative Audits; and (2) submits a  
19 report to the budget committees detailing  
20 how the lease has been modified. The  
21 budget committees shall have 45 days  
22 from the date of receipt of the report to  
23 review and comment.....

22,785,467

24 Special Fund Appropriation.....

12,417,451

25 Federal Fund Appropriation.....

135,338

35,338,256

26

27 Funds are appropriated in other agency  
28 budgets to pay for services provided by  
29 this program. Authorization is hereby  
30 granted to use these receipts as special  
31 funds for operating expenses in this  
32 program.

33 K00A04.06 Revenue Operations

34 Special Fund Appropriation.....

1,399,012

35 SUMMARY

36 Total General Fund Appropriation .....

22,785,467

37 Total Special Fund Appropriation .....

13,816,463

38 Total Federal Fund Appropriation.....

135,338

39



1 Total Appropriation ..... 36,737,268

2 =====

3 CAPITAL GRANTS AND LOAN ADMINISTRATION

4 K00A05.05 Operations

|   |                                  |           |           |
|---|----------------------------------|-----------|-----------|
| 5 | General Fund Appropriation ..... | 141,170   |           |
| 6 | Special Fund Appropriation.....  | 4,716,862 |           |
| 7 | Federal Fund Appropriation.....  | 67,560    | 4,925,592 |
| 8 |                                  | _____     |           |

9 Funds are appropriated in other units of the  
 10 Department of Natural Resources budget  
 11 to pay for services provided by this  
 12 program. Authorization is hereby granted  
 13 to use these receipts as special funds for  
 14 operating expenses in this program.

15 K00A05.10 Outdoor Recreation Land Loan  
 16 Special Fund Appropriation..... 172,355,093

17 Provided that of the Special Fund  
 18 Allowance, \$93,784,477 represents that  
 19 share of Program Open Space Revenues  
 20 available for State projects and  
 21 \$78,570,616 represents that share of  
 22 Program Open Space Revenues available  
 23 for local programs. Contingent upon the  
 24 enactment of legislation altering the  
 25 amount of transfer tax revenues to be  
 26 distributed to Open Space programs, the  
 27 share of Program Open Space Revenues  
 28 available for State projects will be reduced  
 29 by ~~\$77,883,671~~ ~~\$36,300,000~~ **\$40,837,500**  
 30 and the share of Program Open Space  
 31 Revenues available for local projects will  
 32 be reduced by ~~\$61,348,627~~ ~~\$30,060,000~~  
 33 **\$33,817,500**. These amounts may be used  
 34 for any State projects or local share  
 35 authorized in Chapter 403, Laws of  
 36 Maryland, 1969 as amended, or in  
 37 Chapter 81, Laws of Maryland, 1984;  
 38 Chapter 106, Laws of Maryland, 1985;  
 39 Chapter 109, Laws of Maryland, 1986;  
 40 Chapter 121, Laws of Maryland, 1987;  
 41 Chapter 10, Laws of Maryland, 1988;  
 42 Chapter 14, Laws of Maryland, 1989;

1 Chapter 409, Laws of Maryland, 1990;  
 2 Chapter 3, Laws of Maryland, 1991;  
 3 Chapter 4, 1st Special Session, Laws of  
 4 Maryland, 1992; Chapter 204, Laws of  
 5 Maryland, 1993; Chapter 8, Laws of  
 6 Maryland, 1994; Chapter 7, Laws of  
 7 Maryland, 1995; Chapter 13, Laws of  
 8 Maryland, 1996; Chapter 3, Laws of  
 9 Maryland, 1997; Chapter 109, Laws of  
 10 Maryland, 1998; Chapter 118, Laws of  
 11 Maryland, 1999; Chapter 204, Laws of  
 12 Maryland, 2000; Chapter 102, Laws of  
 13 Maryland, 2001; Chapter 290, Laws of  
 14 Maryland, 2002; Chapter 204, Laws of  
 15 Maryland, 2003; Chapter 432, Laws of  
 16 Maryland, 2004; and for any of the  
 17 following State and Local Projects.

18 **Further provided that the Department**  
 19 **of Natural Resources (DNR) shall**  
 20 **submit a report to the budget**  
 21 **committees by July 1, 2005, providing**  
 22 **a detailed description of the proposed**  
 23 **allocation of transfer tax revenue in**  
 24 **fiscal 2006. This report shall include**  
 25 **a description of fiscal 2006 funding**  
 26 **amounts, and specific projects where**  
 27 **applicable, associated with the**  
 28 **following programs: Heritage**  
 29 **Conservation Fund, Rural Legacy,**  
 30 **Program Open Space Local, State**  
 31 **Land Acquisition, Critical**  
 32 **Maintenance, Natural Resources**  
 33 **Development Fund, and Dam**  
 34 **Rehabilitation. The budget**  
 35 **committees shall have 45 days from**  
 36 **the receipt of the report to review and**  
 37 **comment.**

|    |   |                            |
|----|---|----------------------------|
| 38 | Reduction to Local Projects contingent on |                            |
| 39 | legislation altering the distribution of  |                            |
| 40 | transfer tax revenues .....               | \$61,348,627               |
| 41 |   | <u>\$30,060,000</u>        |
| 42 |   | <b><u>\$33,817,500</u></b> |
| 43 | Allowance, Local Projects .....           | \$78,570,616               |
| 44 | Land Acquisitions.....                    | \$472,633                  |
| 45 | Department of Natural Resources Capital   |                            |

|    |   |                            |             |
|----|---|----------------------------|-------------|
| 1  | Improvements:                             |                            |             |
| 2  | Critical Maintenance Projects .....       | \$2,059,000                |             |
| 3  | Ocean City Beach Maintenance Fund ...     | \$1,000,000                |             |
| 4  | South Mt. Battlefield Museum.....         | \$1,100,000                |             |
| 5  | Dam Rehabilitation Program .....          | \$500,000                  |             |
| 6  |   |                            |             |
| 7  | Subtotal                                  | <hr/>                      |             |
|    |   | \$4,659,000                |             |
| 8  | Heritage Conservation Fund .....          | \$848,958                  |             |
| 9  | Rural Legacy .....                        | \$9,920,215                |             |
| 10 | Reduction to State Projects contingent on |                            |             |
| 11 | legislation altering the distribution of  |                            |             |
| 12 | transfer tax revenues .....               | \$77,883,671               |             |
| 13 |   | <del>\$36,300,000</del>    |             |
| 14 |   | <b><u>\$40,837,500</u></b> |             |
| 15 | Allowance, State Projects .....           | \$93,784,477               |             |
| 16 | Federal Fund Appropriation.....           | 4,000,000                  | 176,355,093 |
| 17 |   | <hr/>                      |             |

18 K00A05.11 Waterway Service Projects

19 Provided that the Department of Natural  
 20 Resources (DNR) shall, in consultation  
 21 with the Maryland Department of the  
 22 Environment (MDE) and the Maryland  
 23 Department of Transportation (MDOT),  
 24 submit a report to the budget committees  
 25 by December 1, 2005 that outlines a  
 26 Waterway Improvement Fund (WWIF)  
 27 project funding formula that holds the  
 28 parties contributing to waterway silt  
 29 buildup partially responsible for the costs  
 30 associated with dredging. The report shall  
 31 propose a method for quantifying State,  
 32 local government, and private party  
 33 accountability for silt buildup in  
 34 waterways as well as how costs should be  
 35 apportioned among these potentially  
 36 responsible parties for WWIF dredging  
 37 projects. The budget committees shall  
 38 have 45 days to review and comment upon  
 39 the report.

|    |                                 |            |            |
|----|---------------------------------|------------|------------|
| 40 | Special Fund Appropriation..... | 20,000,000 |            |
| 41 | Federal Fund Appropriation..... | 500,000    | 20,500,000 |

1

|   |  |  |         |
|---|--|--|---------|
| 2 | K00A05.14 Shore Erosion Control Capital Projects |  |         |
| 3 | Special Fund Appropriation.....                  |  | 500,000 |

4

SUMMARY

|   |  |  |             |
|---|--|--|-------------|
| 5 | Total General Fund Appropriation ..... |  | 141,170     |
| 6 | Total Special Fund Appropriation ..... |  | 197,571,955 |
| 7 | Total Federal Fund Appropriation.....  |  | 4,567,560   |

8

|   |                           |  |             |
|---|---------------------------|--|-------------|
| 9 | Total Appropriation ..... |  | 202,280,685 |
|---|---------------------------|--|-------------|

10

LICENSING AND REGISTRATION SERVICE

|    |                                 |  |           |
|----|---------------------------------|--|-----------|
| 12 | K00A06.01 General Direction     |  |           |
| 13 | Special Fund Appropriation..... |  | 3,801,708 |

14

NATURAL RESOURCES POLICE

|    |                                  |           |           |
|----|----------------------------------|-----------|-----------|
| 16 | K00A07.01 General Direction      |           |           |
| 17 | General Fund Appropriation ..... | 3,194,053 |           |
| 18 | Special Fund Appropriation.....  | 2,737,412 |           |
| 19 | Federal Fund Appropriation.....  | 1,043,369 | 6,974,834 |

20

|    |                                  |            |            |
|----|----------------------------------|------------|------------|
| 21 | K00A07.04 Field Operations       |            |            |
| 22 | General Fund Appropriation ..... | 14,446,486 |            |
| 23 | Special Fund Appropriation.....  | 3,389,447  |            |
| 24 | Federal Fund Appropriation.....  | 1,288,604  | 19,124,537 |

25

|    |  |           |           |
|----|--|-----------|-----------|
| 26 | K00A07.05 Waterway Management Services |           |           |
| 27 | Special Fund Appropriation.....        | 2,010,716 |           |
| 28 | Federal Fund Appropriation.....        | 86,612    | 2,097,328 |

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SUMMARY

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|--|--|-------------|
| Total General Fund Appropriation ..... |  | 17,640,539  |
| Total Special Fund Appropriation ..... |  | 8,137,575   |
| Total Federal Fund Appropriation.....  |  | 2,418,585   |
|  |  | <hr/>       |
| Total Appropriation .....              |  | 28,196,699  |
|  |  | <hr/> <hr/> |

RESOURCE PLANNING

|  |         |             |
|--|---------|-------------|
| K00A08.01 Resource Planning Administration |         |             |
| General Fund Appropriation .....           | 764,394 |             |
| Special Fund Appropriation.....            | 545,609 | 1,310,003   |
|  | <hr/>   | <hr/> <hr/> |

ENGINEERING AND CONSTRUCTION

|                                  |           |           |
|----------------------------------|-----------|-----------|
| K00A09.01 General Direction      |           |           |
| General Fund Appropriation ..... | 1,149,279 |           |
| Special Fund Appropriation.....  | 2,989,424 | 4,138,703 |
|                                  | <hr/>     |           |

Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

|                                  |  |           |
|----------------------------------|--|-----------|
| K00A09.06 Ocean City Maintenance |  |           |
| Special Fund Appropriation.....  |  | 1,000,000 |

SUMMARY

|  |  |             |
|--|--|-------------|
| Total General Fund Appropriation ..... |  | 1,149,279   |
| Total Special Fund Appropriation ..... |  | 3,989,424   |
|  |  | <hr/>       |
| Total Appropriation .....              |  | 5,138,703   |
|  |  | <hr/> <hr/> |

## 1 CHESAPEAKE BAY CRITICAL AREA COMMISSION

2 K00A10.01 Chesapeake Bay Critical Area Commission  
 3 General Fund Appropriation ..... 2,076,928  
 4

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## 5 RESOURCE ASSESSMENT SERVICE

6 K00A12.01 Support Services  
 7 General Fund Appropriation ..... 318,264  
 8 Special Fund Appropriation..... 225,589 543,853  
 9

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10 K00A12.04 Monitoring and Non-Tidal  
 11 Assessment

12 Provided that 1 Public Affairs Officer I  
 13 position (PIN 075333) is deleted from the  
 14 budget of the Department of Natural  
 15 Resources.

16 General Fund Appropriation ..... 929,414  
 17 Special Fund Appropriation..... 969,136  
 18 Federal Fund Appropriation..... 449,018 2,347,568  
 19

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20 Funds are appropriated in other units of the  
 21 Department of Natural Resources budget  
 22 and in other agency budgets to pay for  
 23 services provided by this program.  
 24 Authorization is hereby granted to use  
 25 these receipts as special funds for  
 26 operating expenses in this program.

27 K00A12.05 Power Plant Assessment Program  
 28 Special Fund Appropriation..... 6,042,479

29 K00A12.06 Tidewater Ecosystem Assessment  
 30 General Fund Appropriation ..... 1,521,122  
 31 Special Fund Appropriation..... 615,482  
 32 Federal Fund Appropriation..... 1,926,960 4,063,564  
 33

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34 Funds are appropriated in other units of the  
 35 Department of Natural Resources budget  
 36 and in other agency budgets to pay for

1 services provided by this program.  
2 Authorization is hereby granted to use  
3 these receipts as special funds for  
4 operating expenses in this program.

|   |                                      |           |           |
|---|--------------------------------------|-----------|-----------|
| 5 | K00A12.07 Maryland Geological Survey |           |           |
| 6 | General Fund Appropriation .....     | 1,577,139 |           |
| 7 | Special Fund Appropriation.....      | 461,511   |           |
| 8 | Federal Fund Appropriation.....      | 214,191   | 2,252,841 |
| 9 |                                      | <hr/>     |           |

10 Funds are appropriated in other units of the  
11 Department of Natural Resources budget  
12 and in other agency budgets to pay for  
13 services provided by this program.  
14 Authorization is hereby granted to use  
15 these receipts as special funds for  
16 operating expenses in this program.

17 SUMMARY

|    |  |  |             |
|----|--|--|-------------|
| 18 | Total General Fund Appropriation ..... |  | 4,345,939   |
| 19 | Total Special Fund Appropriation ..... |  | 8,314,197   |
| 20 | Total Federal Fund Appropriation.....  |  | 2,590,169   |
| 21 |  |  | <hr/>       |
| 22 | Total Appropriation .....              |  | 15,250,305  |
| 23 |  |  | <hr/> <hr/> |

24 MARYLAND ENVIRONMENTAL TRUST

|    |                                  |         |             |
|----|----------------------------------|---------|-------------|
| 25 | K00A13.01 General Direction      |         |             |
| 26 | General Fund Appropriation ..... | 524,716 |             |
| 27 | Special Fund Appropriation.....  | 335,201 | 859,917     |
| 28 |                                  | <hr/>   | <hr/> <hr/> |

29 Funds are appropriated in other units of the  
30 Department of Natural Resources budget  
31 and in other agency budgets to pay for  
32 services provided by this program.  
33 Authorization is hereby granted to use  
34 these receipts as special funds for  
35 operating expenses in this program.

WATERSHED SERVICES

1

2 K00A14.01 General Direction

|   |                                  |         |         |
|---|----------------------------------|---------|---------|
| 3 | General Fund Appropriation ..... | 411,765 |         |
| 4 | Special Fund Appropriation.....  | 44,898  |         |
| 5 | Federal Fund Appropriation.....  | 210,418 | 667,081 |
| 6 |                                  | <hr/>   |         |

7 K00A14.02 Program Development and Operation

|    |                                  |           |           |
|----|----------------------------------|-----------|-----------|
| 8  | General Fund Appropriation ..... | 1,623,658 |           |
| 9  | Special Fund Appropriation.....  | 1,369,254 |           |
| 10 | Federal Fund Appropriation.....  | 2,176,238 | 5,169,150 |
| 11 |                                  | <hr/>     |           |

12 Funds are appropriated in other agency  
 13 budgets to pay for services provided by  
 14 this program. Authorization is hereby  
 15 granted to use these receipts as special  
 16 funds for operating expenses in this  
 17 program.

18 K00A14.05 Coastal Zone Management

|    |                                  |           |           |
|----|----------------------------------|-----------|-----------|
| 19 | General Fund Appropriation ..... | 198,236   |           |
| 20 | Special Fund Appropriation.....  | 65,385    |           |
| 21 | Federal Fund Appropriation.....  | 8,536,793 | 8,800,414 |
| 22 |                                  | <hr/>     |           |

23 SUMMARY

|    |  |  |            |
|----|--|--|------------|
| 24 | Total General Fund Appropriation ..... |  | 2,233,659  |
| 25 | Total Special Fund Appropriation ..... |  | 1,479,537  |
| 26 | Total Federal Fund Appropriation.....  |  | 10,923,449 |
| 27 |  |  | <hr/>      |

|    |                           |  |             |
|----|---------------------------|--|-------------|
| 28 | Total Appropriation ..... |  | 14,636,645  |
| 29 |                           |  | <hr/> <hr/> |

30 FISHERIES SERVICE

31 K00A17.01 General Direction, Policy and Oxford

|    |                                  |           |           |
|----|----------------------------------|-----------|-----------|
| 32 | General Fund Appropriation ..... | 1,836,229 |           |
| 33 | Special Fund Appropriation.....  | 2,000,212 |           |
| 34 | Federal Fund Appropriation.....  | 805,400   | 4,641,841 |
| 35 |                                  | <hr/>     |           |



1 Funds are appropriated in other agency  
 2 budgets to pay for services provided by  
 3 this program. Authorization is hereby  
 4 granted to use these receipts as special  
 5 funds for operating expenses in this  
 6 program.

|    |   |           |           |
|----|---|-----------|-----------|
| 7  | K00A17.06 Restoration and Enhancement - |           |           |
| 8  | Hatcheries                              |           |           |
| 9  | General Fund Appropriation .....        | 197,142   |           |
| 10 | Special Fund Appropriation.....         | 2,826,703 |           |
| 11 | Federal Fund Appropriation.....         | 1,299,564 | 4,323,409 |
| 12 |   | <hr/>     |           |

|    |                                  |           |           |
|----|----------------------------------|-----------|-----------|
| 13 | K00A17.08 Resource Management    |           |           |
| 14 | General Fund Appropriation ..... | 359,066   |           |
| 15 | Special Fund Appropriation.....  | 2,158,745 |           |
| 16 | Federal Fund Appropriation.....  | 1,396,895 | 3,914,706 |
| 17 |                                  | <hr/>     |           |

|    |  |         |         |
|----|--|---------|---------|
| 18 | K00A17.11 Shellfish Restoration and Management |         |         |
| 19 | General Fund Appropriation .....               | 320,066 |         |
| 20 | Special Fund Appropriation.....                | 561,427 | 881,493 |
| 21 |  | <hr/>   |         |

22 Funds are appropriated in other agency  
 23 budgets to pay for services provided by  
 24 this program. Authorization is hereby  
 25 granted to use these receipts as special  
 26 funds for operating expenses in this  
 27 program.

28 SUMMARY

|    |  |  |           |
|----|--|--|-----------|
| 29 | Total General Fund Appropriation ..... |  | 2,712,503 |
| 30 | Total Special Fund Appropriation ..... |  | 7,547,087 |
| 31 | Total Federal Fund Appropriation.....  |  | 3,501,859 |
| 32 |  |  | <hr/>     |

|    |                           |  |             |
|----|---------------------------|--|-------------|
| 33 | Total Appropriation ..... |  | 13,761,449  |
| 34 |                           |  | <hr/> <hr/> |

DEPARTMENT OF AGRICULTURE

1  
2 Provided that the Department of  
3 Agriculture and the Department of  
4 Budget and Management shall submit a  
5 report to the budget committees by  
6 November 1, 2005, describing policy and  
7 program changes the State intends to  
8 implement to support the organic farming  
9 community and to strengthen State  
10 programs that may benefit organic  
11 farming. This report shall address the  
12 recommendations contained in the April  
13 2004 Chesapeake Fields Institute report  
14 on organic agriculture; the feasibility,  
15 benefits, and disadvantages of  
16 establishing organic food procurement  
17 requirements for State agencies; and the  
18 potential impact increased organic  
19 farming could have on the State's nutrient  
20 management efforts. The committees  
21 shall have 45 days to review and comment  
22 upon the report.

OFFICE OF THE SECRETARY

L00A11.01 Executive Direction

25 Provided that 1 regular position shall be  
26 deleted from this budget. The Position  
27 Identification Number (PIN) of the  
28 specific position deleted is 014952. The  
29 amount listed below, being funds  
30 associated with this position, shall be  
31 restricted and may be used only to  
32 increase the State subsidy for employee  
33 and retiree health insurance;

\$74,460 general funds

35 Authorization is granted to transfer funds  
36 restricted among the programs of the  
37 budget as necessary to increase the State  
38 subsidy for employee and retiree health  
39 insurance. Funds not expended for this  
40 purpose may not be expended and shall  
41 revert or lapse into their fund of origin.

General Fund Appropriation .....

2,244,489

|    |   |            |            |
|----|---|------------|------------|
| 1  | L00A11.02 Administrative Services                                   |            |            |
| 2  | General Fund Appropriation .....                                    | 985,141    |            |
| 3  | Federal Fund Appropriation.....                                     | 59,462     | 1,044,603  |
| 4  |   | <hr/>      |            |
| 5  | L00A11.03 Central Services  |            |            |
| 6  | General Fund Appropriation .....                                    | 826,632    |            |
| 7  | Special Fund Appropriation.....                                     | 585,719    |            |
| 8  | Federal Fund Appropriation.....                                     | 315,000    | 1,727,351  |
| 9  |   | <hr/>      |            |
| 10 | Funds are appropriated in other units of the                        |            |            |
| 11 | Department of Agriculture budget to pay                             |            |            |
| 12 | for services provided by this program.                              |            |            |
| 13 | Authorization is hereby granted to use                              |            |            |
| 14 | these receipts as special funds for                                 |            |            |
| 15 | operating expenses in this program.                                 |            |            |
| 16 | L00A11.04 Maryland Agricultural Commission                          |            |            |
| 17 | General Fund Appropriation .....                                    |            | 150,814    |
| 18 | L00A11.05 Maryland Agricultural Land                                |            |            |
| 19 | Preservation Foundation   |            |            |
| 20 | Special Fund Appropriation.....                                     | 1,439,053  |            |
| 21 | Federal Fund Appropriation.....                                     | 64,788     | 1,503,841  |
| 22 |   | <hr/>      |            |
| 23 | L00A11.11 Capital Appropriation                                     |            |            |
| 24 | Special Fund Appropriation, provided that                           |            |            |
| 25 | this appropriation shall be reduced by                              |            |            |
| 26 | <del>\$27,837,501</del> <del>\$13,640,000</del> <b>\$15,345,000</b> |            |            |
| 27 | contingent upon legislation altering the                            |            |            |
| 28 | amount of transfer tax revenues to be                               |            |            |
| 29 | distributed to the Agricultural Land                                |            |            |
| 30 | Preservation capital program .....                                  | 52,569,015 |            |
| 31 | Federal Fund Appropriation.....                                     | 5,000,000  | 57,569,015 |
| 32 |   | <hr/>      |            |

SUMMARY

|    |  |  |            |
|----|--|--|------------|
| 34 | Total General Fund Appropriation ..... |  | 4,207,076  |
| 35 | Total Special Fund Appropriation ..... |  | 54,593,787 |
| 36 | Total Federal Fund Appropriation.....  |  | 5,439,250  |
| 37 |  |  | <hr/>      |

|    |   |                  |                          |
|----|---|------------------|--------------------------|
| 1  | Total Appropriation .....                                     |                  | 64,240,113               |
| 2  |   |                  | <u><u>64,240,113</u></u> |
| 3  | OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES |                  |                          |
| 4  | L00A12.01 Office of the Assistant Secretary                   |                  |                          |
| 5  | General Fund Appropriation .....                              |                  | 146,171                  |
| 6  | L00A12.02 Weights and Measures                                |                  |                          |
| 7  | General Fund Appropriation .....                              | 510,245          |                          |
| 8  | Special Fund Appropriation.....                               | 1,199,501        | 1,709,746                |
| 9  |   | <u>1,709,746</u> |                          |
| 10 | L00A12.03 Egg Inspection, Grading and Grain                   |                  |                          |
| 11 | General Fund Appropriation .....                              | 23,882           |                          |
| 12 | Special Fund Appropriation.....                               | 1,302,440        |                          |
| 13 | Federal Fund Appropriation.....                               | 28,000           | 1,354,322                |
| 14 |   | <u>1,354,322</u> |                          |
| 15 | L00A12.04 Maryland Agricultural Statistics                    |                  |                          |
| 16 | Services  |                  |                          |
| 17 | General Fund Appropriation .....                              | 87,485           |                          |
| 18 | Federal Fund Appropriation.....                               | 12,000           | 99,485                   |
| 19 |   | <u>99,485</u>    |                          |
| 20 | Funds are appropriated in other agency                        |                  |                          |
| 21 | budgets to pay for services provided by                       |                  |                          |
| 22 | this program. Authorization is hereby                         |                  |                          |
| 23 | granted to use these receipts as special                      |                  |                          |
| 24 | funds for operating expenses in this                          |                  |                          |
| 25 | program.  |                  |                          |
| 26 | L00A12.05 Animal Health                                       |                  |                          |
| 27 | General Fund Appropriation .....                              | 2,295,301        |                          |
| 28 | Special Fund Appropriation.....                               | 536,469          |                          |
| 29 | Federal Fund Appropriation.....                               | 232,968          | 3,064,738                |
| 30 |   | <u>3,064,738</u> |                          |
| 31 | Funds are appropriated in other agency                        |                  |                          |
| 32 | budgets to pay for services provided by                       |                  |                          |
| 33 | this program. Authorization is hereby                         |                  |                          |
| 34 | granted to use these receipts as special                      |                  |                          |
| 35 | funds for operating expenses in this                          |                  |                          |
| 36 | program.  |                  |                          |

|    |   |           |           |
|----|---|-----------|-----------|
| 1  | L00A12.07 State Board of Veterinary Medical     |           |           |
| 2  | Examiners                                       |           |           |
| 3  | Special Fund Appropriation.....                 |           | 326,774   |
| 4  | L00A12.08 Maryland Horse Industry Board         |           |           |
| 5  | General Fund Appropriation .....                | 57,038    |           |
| 6  | Special Fund Appropriation.....                 | 100,325   | 157,363   |
| 7  |   | <hr/>     |           |
| 8  | L00A12.09 Aquaculture Development and           |           |           |
| 9  | Seafood Marketing                               |           |           |
| 10 | General Fund Appropriation .....                | 379,300   |           |
| 11 | Special Fund Appropriation.....                 | 8,000     | 387,300   |
| 12 |   | <hr/>     |           |
| 13 | Funds are appropriated in other agency          |           |           |
| 14 | budgets to pay for services provided by         |           |           |
| 15 | this program. Authorization is hereby           |           |           |
| 16 | granted to use these receipts as special        |           |           |
| 17 | funds for operating expenses in this            |           |           |
| 18 | program.  |           |           |
| 19 | L00A12.10 Marketing and Agriculture Development |           |           |
| 20 | General Fund Appropriation .....                | 690,589   |           |
| 21 | Special Fund Appropriation.....                 | 1,617,500 |           |
| 22 | Federal Fund Appropriation.....                 | 1,246,249 | 3,554,338 |
| 23 |   | <hr/>     |           |
| 24 | Funds are appropriated in other agency          |           |           |
| 25 | budgets to pay for services provided by         |           |           |
| 26 | this program. Authorization is hereby           |           |           |
| 27 | granted to use these receipts as special        |           |           |
| 28 | funds for operating expenses in this            |           |           |
| 29 | program.  |           |           |
| 30 | L00A12.11 Maryland Agricultural Fair Board      |           |           |
| 31 | Special Fund Appropriation.....                 |           | 1,460,000 |
| 32 | L00A12.12 State Tobacco Authority               |           |           |
| 33 | Special Fund Appropriation.....                 |           | 8,734     |
| 34 | L00A12.13 Tobacco Transition Program            |           |           |
| 35 | Special Fund Appropriation.....                 |           | 4,525,000 |

|   |                                  |         |         |
|---|----------------------------------|---------|---------|
| 1 | L00A12.18 Rural Maryland Council |         |         |
| 2 | General Fund Appropriation ..... | 113,554 |         |
| 3 | Federal Fund Appropriation.....  | 81,749  | 195,303 |
| 4 |                                  | <hr/>   |         |

5 SUMMARY

|   |  |  |            |
|---|--|--|------------|
| 6 | Total General Fund Appropriation ..... |  | 4,303,565  |
| 7 | Total Special Fund Appropriation ..... |  | 11,084,743 |
| 8 | Total Federal Fund Appropriation.....  |  | 1,600,966  |
| 9 |  |  | <hr/>      |

|    |                           |  |             |
|----|---------------------------|--|-------------|
| 10 | Total Appropriation ..... |  | 16,989,274  |
| 11 |                           |  | <hr/> <hr/> |

12 OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

|    |   |  |         |
|----|---|--|---------|
| 13 | L00A14.01 Office of the Assistant Secretary |  |         |
| 14 | General Fund Appropriation .....            |  | 149,037 |

|    |                                  |         |           |
|----|----------------------------------|---------|-----------|
| 15 | L00A14.02 Forest Pest Management |         |           |
| 16 | General Fund Appropriation ..... | 745,208 |           |
| 17 | Special Fund Appropriation.....  | 265,640 |           |
| 18 | Federal Fund Appropriation.....  | 651,009 | 1,661,857 |
| 19 |                                  | <hr/>   |           |

|    |                                  |           |           |
|----|----------------------------------|-----------|-----------|
| 20 | L00A14.03 Mosquito Control       |           |           |
| 21 | General Fund Appropriation ..... | 1,908,326 |           |
| 22 | Special Fund Appropriation.....  | 1,036,811 | 2,945,137 |
| 23 |                                  | <hr/>     |           |

|    |                                  |         |           |
|----|----------------------------------|---------|-----------|
| 24 | L00A14.04 Pesticide Regulation   |         |           |
| 25 | General Fund Appropriation ..... | 90,028  |           |
| 26 | Special Fund Appropriation.....  | 573,315 |           |
| 27 | Federal Fund Appropriation.....  | 356,831 | 1,020,174 |
| 28 |                                  | <hr/>   |           |

|    |                                     |           |           |
|----|-------------------------------------|-----------|-----------|
| 29 | L00A14.05 Plant Protection and Weed |           |           |
| 30 | Management                          |           |           |
| 31 | General Fund Appropriation .....    | 1,138,570 |           |
| 32 | Special Fund Appropriation.....     | 250,760   |           |
| 33 | Federal Fund Appropriation.....     | 496,383   | 1,885,713 |
| 34 |                                     | <hr/>     |           |

1 Funds are appropriated in other agency  
 2 budgets to pay for services provided by  
 3 this program. Authorization is hereby  
 4 granted to use these receipts as special  
 5 funds for operating expenses in this  
 6 program.

|    |                                  |         |         |
|----|----------------------------------|---------|---------|
| 7  | L00A14.06 Turf and Seed          |         |         |
| 8  | General Fund Appropriation ..... | 635,391 |         |
| 9  | Special Fund Appropriation.....  | 320,363 | 955,754 |
| 10 |                                  | <hr/>   |         |

|    |                                 |           |           |
|----|---------------------------------|-----------|-----------|
| 11 | L00A14.09 State Chemist         |           |           |
| 12 | Special Fund Appropriation..... | 1,760,624 |           |
| 13 | Federal Fund Appropriation..... | 117,000   | 1,877,624 |
| 14 |                                 | <hr/>     |           |

15 Funds are appropriated in other units of the  
 16 Department of Agriculture budget and in  
 17 other agency budgets to pay for services  
 18 provided by this program. Authorization  
 19 is hereby granted to use these receipts as  
 20 special funds for operating expenses in  
 21 this program.

22 SUMMARY

|    |  |  |             |
|----|--|--|-------------|
| 23 | Total General Fund Appropriation ..... |  | 4,666,560   |
| 24 | Total Special Fund Appropriation ..... |  | 4,207,513   |
| 25 | Total Federal Fund Appropriation.....  |  | 1,621,223   |
| 26 |  |  | <hr/>       |
| 27 | Total Appropriation .....              |  | 10,495,296  |
| 28 |  |  | <hr/> <hr/> |

29 OFFICE OF RESOURCE CONSERVATION

|    |   |  |         |
|----|---|--|---------|
| 30 | L00A15.01 Office of the Assistant Secretary |  |         |
| 31 | General Fund Appropriation .....            |  | 151,476 |

|    |  |  |           |
|----|--|--|-----------|
| 32 | L00A15.02 Program Planning and Development |  |           |
| 33 | General Fund Appropriation .....           |  | 2,452,412 |

34 Funds are appropriated in other agency

1 budgets to pay for services provided by  
 2 this program. Authorization is hereby  
 3 granted to use these receipts as special  
 4 funds for operating expenses in this  
 5 program.

|    |  |           |           |
|----|--|-----------|-----------|
| 6  | L00A15.03 Resource Conservation Operations |           |           |
| 7  | General Fund Appropriation .....           | 6,507,791 |           |
| 8  | Special Fund Appropriation.....            | 79,153    |           |
| 9  | Federal Fund Appropriation.....            | 663,555   | 7,250,499 |
| 10 |  | <hr/>     |           |

11 Funds are appropriated in other agency  
 12 budgets to pay for services provided by  
 13 this program. Authorization is hereby  
 14 granted to use these receipts as special  
 15 funds for operating expenses in this  
 16 program.

|    |  |                      |                      |
|----|--|----------------------|----------------------|
| 17 | L00A15.04 Resource Conservation Grants |                      |                      |
| 18 | General Fund Appropriation .....       | 786,120              |                      |
| 19 | Special Fund Appropriation.....        | <del>3,927,010</del> | <del>4,713,130</del> |
| 20 |  | <u>3,272,661</u>     | <u>4,058,781</u>     |
| 21 |  | <u>3,072,661</u>     | <u>3,858,781</u>     |
| 22 |  | <hr/>                |                      |

23 Funds are appropriated in other agency  
 24 budgets to pay for services provided by  
 25 this program. Authorization is hereby  
 26 granted to use these receipts as special  
 27 funds for operating expenses in this  
 28 program.

29 SUMMARY

|    |  |  |             |
|----|--|--|-------------|
| 30 | Total General Fund Appropriation ..... |  | 9,897,799   |
| 31 | Total Special Fund Appropriation ..... |  | 3,151,814   |
| 32 | Total Federal Fund Appropriation.....  |  | 663,555     |
| 33 |  |  | <hr/>       |
| 34 | Total Appropriation .....              |  | 13,713,168  |
| 35 |  |  | <hr/> <hr/> |



DEPARTMENT OF HEALTH AND MENTAL HYGIENE

Provided that to implement the position abolitions assumed in the fiscal 2006 allowance, the following position identification numbers are abolished:

- (1) Office of the Secretary, Executive Direction (M00A01.01), 015424, 015567 and 020398;
- (2) Office of the Secretary, Financial Management Administration (M00A01.02), 015749;
- (3) Deputy Secretary for Operations, Executive Direction (M00C01.01), 082360 and 015431;
- (4) Deputy Secretary for Operations, Information Resources Management Administration (M00C01.03), 015222; and
- (5) Deputy Secretary for Operations, General Services Administration (M00C01.04), 015426 and 015363.

OFFICE OF THE SECRETARY

|                                  |  |                  |
|----------------------------------|--|------------------|
| M00A01.01 Executive Direction    |  |                  |
| General Fund Appropriation ..... |  | <u>2,950,837</u> |
|                                  |  | <u>2,690,003</u> |

Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

|   |                  |                  |
|---|------------------|------------------|
| M00A01.02 Financial Management Administration |                  |                  |
| General Fund Appropriation .....              | <u>4,274,742</u> |                  |
|   | <u>4,051,742</u> |                  |
|   | <u>4,107,742</u> |                  |
| Federal Fund Appropriation.....               | 2,514,994        | <u>6,789,736</u> |
|   |                  | <u>6,566,736</u> |

6,622,736

1  
2  
3  
4  
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6  
7  
8

Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

---

9  
10  
11  
12  
13

M00A01.03 Office of Health Care Quality  
General Fund Appropriation .....  
Special Fund Appropriation.....  
Federal Fund Appropriation.....

8,582,622  
632,659  
4,893,552      14,108,833

---

14  
15  
16  
17  
18  
19

Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

20  
21  
22  
23  
24

M00A01.04 Health Professionals Boards and Commission  
General Fund Appropriation .....  
Special Fund Appropriation.....

221,000  
8,311,710      8,532,710

---

25  
26  
27  
28  
29  
30

Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

31  
32

M00A01.05 Board of Nursing  
Special Fund Appropriation.....

5,558,978

33  
34

M00A01.06 State Board of Physicians  
Special Fund Appropriation.....

6,903,448

35

SUMMARY

36

Total General Fund Appropriation .....

15,601,367

|   |  |  |             |
|---|--|--|-------------|
| 1 | Total Special Fund Appropriation ..... |  | 21,406,795  |
| 2 | Total Federal Fund Appropriation.....  |  | 7,408,546   |
| 3 |  |  | <hr/>       |
| 4 | Total Appropriation .....              |  | 44,416,708  |
| 5 |  |  | <hr/> <hr/> |

DEPUTY SECRETARY FOR OPERATIONS

|    |                                  |                  |                  |
|----|----------------------------------|------------------|------------------|
| 7  | M00C01.01 Executive Direction    |                  |                  |
| 8  | General Fund Appropriation ..... | 5,865,557        |                  |
| 9  |                                  | <u>5,843,523</u> |                  |
| 10 | Federal Fund Appropriation.....  | 3,747,584        | 9,613,141        |
| 11 |                                  |                  | <u>9,591,107</u> |
| 12 |                                  | <hr/>            |                  |

13 Funds are appropriated in other agency  
 14 budgets to pay for services provided by  
 15 this program. Authorization is hereby  
 16 granted to use these receipts as special  
 17 funds for operating expenses in this  
 18 program.

|    |  |           |           |
|----|--|-----------|-----------|
| 19 | M00C01.03 Information Resources Management |           |           |
| 20 | Administration                             |           |           |
| 21 | General Fund Appropriation .....           | 2,826,688 |           |
| 22 | Federal Fund Appropriation.....            | 3,892,360 | 6,719,048 |
| 23 |  | <hr/>     |           |

24 Funds are appropriated in other agency  
 25 budgets to pay for services provided by  
 26 this program. Authorization is hereby  
 27 granted to use these receipts as special  
 28 funds for operating expenses in this  
 29 program.

|    |   |           |  |
|----|---|-----------|--|
| 30 | M00C01.04 General Services Administration |           |  |
| 31 | General Fund Appropriation, provided that |           |  |
| 32 | this appropriation shall be reduced by    |           |  |
| 33 | \$1,833,000 contingent upon the           |           |  |
| 34 | enactment of legislation authorizing the  |           |  |
| 35 | assessment of indirect costs on the       |           |  |
| 36 | budgets of the Health Services Cost       |           |  |
| 37 | Review Commission and the Maryland        |           |  |
| 38 | Health Care Commission .....              | 2,668,901 |  |
| 39 | Special Fund Appropriation.....           | 60,000    |  |

|   |                                 |           |           |
|---|---------------------------------|-----------|-----------|
| 1 | Federal Fund Appropriation..... | 4,030,830 | 6,759,731 |
| 2 |                                 | <hr/>     |           |

3 Funds are appropriated in other agency  
4 budgets to pay for services provided by  
5 this program. Authorization is hereby  
6 granted to use these receipts as special  
7 funds for operating expenses in this  
8 program.

9 SUMMARY

|    |  |  |             |
|----|--|--|-------------|
| 10 | Total General Fund Appropriation ..... |  | 11,339,112  |
| 11 | Total Special Fund Appropriation ..... |  | 60,000      |
| 12 | Total Federal Fund Appropriation.....  |  | 11,670,774  |
| 13 |  |  | <hr/>       |
| 14 | Total Appropriation .....              |  | 23,069,886  |
| 15 |  |  | <hr/> <hr/> |

16 DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES

|    |                                  |           |             |
|----|----------------------------------|-----------|-------------|
| 17 | M00F01.01 Executive Direction    |           |             |
| 18 | General Fund Appropriation ..... | 2,955,229 |             |
| 19 | Federal Fund Appropriation.....  | 173,541   | 3,128,770   |
| 20 |                                  | <hr/>     | <hr/> <hr/> |

21 Funds are appropriated in other agency  
22 budgets to pay for services provided by  
23 this program. Authorization is hereby  
24 granted to use these receipts as special  
25 funds for operating expenses in this  
26 program.

27 COMMUNITY HEALTH ADMINISTRATION

|    |                                     |            |            |
|----|-------------------------------------|------------|------------|
| 28 | M00F02.03 Community Health Services |            |            |
| 29 | General Fund Appropriation .....    | 7,802,891  |            |
| 30 | Special Fund Appropriation.....     | 10,000     |            |
| 31 | Federal Fund Appropriation.....     | 29,971,856 | 37,784,747 |
| 32 |                                     | <hr/>      |            |

33 Funds are appropriated in other agency  
34 budgets to pay for services provided by  
35 this program. Authorization is hereby  
36 granted to use these receipts as special

1 funds for operating expenses in this  
 2 program.

|   |                                       |            |            |
|---|---------------------------------------|------------|------------|
| 3 | M00F02.07 Core Public Health Services |            |            |
| 4 | General Fund Appropriation .....      | 61,486,987 |            |
| 5 | Federal Fund Appropriation.....       | 4,493,000  | 65,979,987 |
| 6 |                                       | <hr/>      |            |

7 SUMMARY

|    |  |  |             |
|----|--|--|-------------|
| 8  | Total General Fund Appropriation ..... |  | 69,289,878  |
| 9  | Total Special Fund Appropriation ..... |  | 10,000      |
| 10 | Total Federal Fund Appropriation.....  |  | 34,464,856  |
| 11 |  |  | <hr/>       |
| 12 | Total Appropriation .....              |  | 103,764,734 |
| 13 |  |  | <hr/> <hr/> |

14 FAMILY HEALTH ADMINISTRATION

|    |  |            |             |
|----|--|------------|-------------|
| 15 | M00F03.02 Family Health Services and Primary |            |             |
| 16 | Care   |            |             |
| 17 | General Fund Appropriation .....             | 24,295,415 |             |
| 18 | Special Fund Appropriation.....              | 54,310     |             |
| 19 | Federal Fund Appropriation.....              | 78,910,377 | 103,260,102 |
| 20 |  | <hr/>      |             |

21 Funds are appropriated in other agency  
 22 budgets to pay for services provided by  
 23 this program. Authorization is hereby  
 24 granted to use these receipts as special  
 25 funds for operating expenses in this  
 26 program.

27 M00F03.06 Prevention and Disease Control

28 Provided that 1 regular position shall be  
 29 deleted from this budget. The Position  
 30 Identification Number (PIN) of the  
 31 specific position deleted is NEW001. The  
 32 amount listed below, being funds  
 33 associated with this position, shall be  
 34 restricted and may be used only to  
 35 increase the State subsidy for employee  
 36 and retiree health insurance:

1 \$38.063 general funds

2 Authorization is granted to transfer funds  
3 restricted among the programs of the  
4 budget as necessary to increase the State  
5 subsidy for employee and retiree health  
6 insurance. Funds not expended for this  
7 purpose may not be expended and shall  
8 revert or lapse into their fund of origin.

9 General Fund Appropriation ..... ~~22,300,869~~  
10 21,917,211

11 Special Fund Appropriation, provided that  
12 \$10,000,000 of this appropriation  
13 intended for cancer prevention, screening,  
14 or treatment programs shall be expended  
15 for activities aimed at reducing tobacco  
16 use in Maryland as recommended by the  
17 Centers for Disease Control and  
18 Prevention unless legislation is enacted to  
19 alter the minimum amount required to be  
20 included by the Governor in the annual  
21 budget for reducing tobacco use.

22 Further provided that \$300,000 \$150,000 of  
23 this appropriation to the University of  
24 Maryland Medical Group may only be  
25 expended for treatment of cancer identified  
26 through the public health program  
27 established in Section 13-1115 of the  
28 Health - General Article.....

29 Federal Fund Appropriation..... 29,701,400  
30 10,434,074 ~~62,436,343~~  
31 62,052,685  
32 61,841,328

33 Funds are appropriated in other agency  
34 budgets to pay for services provided by  
35 this program. Authorization is hereby  
36 granted to use these receipts as special  
37 funds for operating expenses in this  
38 program.

39 SUMMARY

40 Total General Fund Appropriation ..... 46,212,626  
41 Total Special Fund Appropriation ..... 29,755,710  
42 Total Federal Fund Appropriation..... 89,344,451  
43

1 Total Appropriation ..... 165,312,787

2 165,312,787

3 AIDS ADMINISTRATION

4 M00F04.01 AIDS Administration

5 General Fund Appropriation, provided that  
6 \$100,000 of this appropriation may not be  
7 expended until the Administration  
8 submits a report to the budget committees  
9 detailing proposals to appropriately spend  
10 down its surplus federal funds. The report  
11 shall include out-year estimates of the  
12 surplus in federal funds, program  
13 proposals, as well as any progress in the  
14 implementation of these programs. The  
15 report shall be submitted by December 1,  
16 2005, and the budget committees shall  
17 have 45 days from the receipt of the report  
18 to review and comment.

19 Further provided that \$100,000 of this  
20 appropriation may not be expended until  
21 the AIDS Administration and the  
22 Department of Public Safety and  
23 Correctional Services report to the budget  
24 committees on the efficacy of current  
25 prevention programs aimed at stopping  
26 the transmission of HIV/AIDS in  
27 correctional facilities. The report shall  
28 also review practices in other states to  
29 determine if different and more effective  
30 prevention programming should be  
31 adopted in State correctional facilities.  
32 The report shall be provided to the budget  
33 committees by December 1, 2005 and the  
34 committees shall have 45 days from the  
35 date of the report's receipt to review and  
36 comment.....

5,009,267

4,882,465

37 Special Fund Appropriation.....

111,052

38 Federal Fund Appropriation.....

49,234,685

54,355,004

48,932,685

53,926,202

39 48,932,685 53,926,202

OFFICE OF THE CHIEF MEDICAL EXAMINER

1

2 M00F05.01 Post Mortem Examining Services

|   |                                  |           |           |
|---|----------------------------------|-----------|-----------|
| 3 | General Fund Appropriation ..... | 7,492,652 |           |
| 4 | Federal Fund Appropriation.....  | 155,784   | 7,648,436 |

|   |  |  |  |
|---|--|--|--|
| 5 |  |  |  |
|---|--|--|--|

6 Funds are appropriated in other agency  
7 budgets to pay for services provided by  
8 this program. Authorization is hereby  
9 granted to use these receipts as special  
10 funds for operating expenses in this  
11 program.

12 WESTERN MARYLAND CENTER

13 M00I03.01 Services and Institutional Operations

|    |                                  |            |            |
|----|----------------------------------|------------|------------|
| 14 | General Fund Appropriation ..... | 18,653,551 |            |
| 15 | Special Fund Appropriation.....  | 842,267    | 19,495,818 |

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|----|--|--|--|
| 16 |  |  |  |
|----|--|--|--|

17 Funds are appropriated in other agency  
18 budgets to pay for services provided by  
19 this program. Authorization is hereby  
20 granted to use these receipts as special  
21 funds for operating expenses in this  
22 program.

23 DEER'S HEAD CENTER

24 M00I04.01 Services and Institutional Operations

|    |                                  |                       |  |
|----|----------------------------------|-----------------------|--|
| 25 | General Fund Appropriation ..... | <del>16,777,793</del> |  |
| 26 |                                  | <u>16,741,626</u>     |  |

|    |                                 |           |                   |
|----|---------------------------------|-----------|-------------------|
| 27 | Special Fund Appropriation..... | 4,303,659 | <u>21,081,452</u> |
| 28 |                                 |           | <u>21,045,285</u> |

|    |  |  |  |
|----|--|--|--|
| 29 |  |  |  |
|----|--|--|--|

30 Funds are appropriated in other agency  
31 budgets to pay for services provided by  
32 this program. Authorization is hereby  
33 granted to use these receipts as special  
34 funds for operating expenses in this  
35 program.



LABORATORIES ADMINISTRATION

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|                                  |                   |                       |
|----------------------------------|-------------------|-----------------------|
| M00J02.01 Laboratory Services    |                   |                       |
| General Fund Appropriation ..... | 16,208,604        |                       |
|                                  | <u>16,108,604</u> |                       |
| Federal Fund Appropriation.....  | 3,249,868         | <del>19,458,472</del> |
|                                  |                   | <u>19,358,472</u>     |

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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

ALCOHOL AND DRUG ABUSE ADMINISTRATION

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M00K02.01 Alcohol and Drug Abuse Administration

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Provided that, notwithstanding any other provision of this bill, the Alcohol and Drug Abuse Administration may create up to 19 full-time equivalent regular positions in lieu of contracting with the University of Maryland Bureau of Governmental Research for the provision of professional support. In filling these positions, it is the intent of the General Assembly that priority be given to persons presently employed under the administration's current contract with the University of Maryland Bureau of Governmental Research.

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General Fund Appropriation, provided that \$250,000 of this appropriation intended for the Integration of Child Welfare and Substance Abuse Treatment shall not be expended for that purpose and may only be used for an independent results-based evaluation of the program.

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Further provided that \$575,000 of this appropriation may only be expended for clinically managed, short-term residential treatment programs that provide work

|   |  |            |             |
|---|--|------------|-------------|
| 1 | <u>and other intensive therapy for a period of</u> |            |             |
| 2 | <u>between 21 and 35 days.....</u>                 | 78,132,883 |             |
| 3 |  | 78,054,678 |             |
| 4 | Special Fund Appropriation.....                    | 17,864,122 |             |
| 5 | Federal Fund Appropriation.....                    | 32,783,772 | 128,780,777 |
| 6 |  |            | 128,702,572 |
| 7 |  | <hr/>      | <hr/>       |

8 Funds are appropriated in other agency  
9 budgets to pay for services provided by  
10 this program. Authorization is hereby  
11 granted to use these receipts as special  
12 funds for operating expenses in this  
13 program.

14 MENTAL HYGIENE ADMINISTRATION

15 M00L01.01 Program Direction  
16 General Fund Appropriation, provided that  
17 \$200,000 of this appropriation may not be  
18 expended until the Mental Hygiene  
19 Administration includes outcome data as  
20 developed through its Outcomes  
21 Management System for all providers of  
22 community mental health services to  
23 adults in its fiscal 2007 Managing for  
24 Results submission.

25 ~~Further provided that \$1,000,000 of this~~  
26 ~~appropriation may not be expended until~~  
27 ~~the Department of Health and Mental~~  
28 ~~Hygiene submits a report to the budget~~  
29 ~~committees outlining the future use of~~  
30 ~~State Residential Treatment Center beds~~  
31 ~~that reflects current occupancy trends~~  
32 ~~throughout the State's public and private~~  
33 ~~residential treatment centers as well as~~  
34 ~~the additional proposed reduction in~~  
35 ~~private bed use contained in the fiscal~~  
36 ~~2006 budget. The report shall include, but~~  
37 ~~not be limited to, the development of~~  
38 ~~dedicated bed space for youth in the~~  
39 ~~juvenile justice system that cannot be~~  
40 ~~quickly and appropriately placed in a~~  
41 ~~residential treatment facility and thus are~~  
42 ~~confined to secure detention facilities. In~~  
43 ~~developing the report, the department~~  
44 ~~shall work with other Executive Branch~~

1 ~~agencies as appropriate. The report shall~~  
 2 ~~be submitted to the budget committees by~~  
 3 ~~October 1, 2005. The budget committees~~  
 4 ~~shall have 45 days from receipt of the~~  
 5 ~~report for review and comment.....~~

4,975,677

6 Federal Fund Appropriation.....

1,385,496

6,361,173

8 M00L01.02 Community Services

9 General Fund Appropriation.....

83,596,010

10 Special Fund Appropriation.....

31,119

11 Federal Fund Appropriation.....

23,969,388

107,596,517

13 Funds are appropriated in other agency  
 14 budgets to pay for services provided by  
 15 this program. Authorization is hereby  
 16 granted to use these receipts as special  
 17 funds for operating expenses in this  
 18 program.

19 M00L01.03 Community Services for Medicaid  
 20 Recipients

21 General Fund Appropriation.....

237,045,070

23 Federal Fund Appropriation.....

194,803,400

431,848,470

236,545,070

194,303,400

430,848,470

26 SUMMARY

27 Total General Fund Appropriation .....

325,116,757

28 Total Special Fund Appropriation .....

31,119

29 Total Federal Fund Appropriation.....

219,658,284

31 Total Appropriation .....

544,806,160

33 WALTER P. CARTER COMMUNITY MENTAL HEALTH CENTER

34 M00L03.01 Services and Institutional

35 Operations

36 General Fund Appropriation .....

13,022,676

12,645,676

|   |                                 |        |                       |
|---|---------------------------------|--------|-----------------------|
| 1 | Special Fund Appropriation..... | 70,752 | <del>13,093,428</del> |
| 2 |                                 |        | <u>12,716,428</u>     |
| 3 |                                 | _____  | =====                 |

THOMAS B. FINAN HOSPITAL CENTER

|    |                                      |            |            |
|----|--------------------------------------|------------|------------|
| 5  | M00L04.01 Services and Institutional |            |            |
| 6  | Operations                           |            |            |
| 7  | General Fund Appropriation .....     | 14,826,012 |            |
| 8  | Special Fund Appropriation.....      | 643,154    |            |
| 9  | Federal Fund Appropriation.....      | 13,500     | 15,482,666 |
| 10 |                                      | _____      | =====      |

11 Funds are appropriated in other agency  
 12 budgets to pay for services provided by  
 13 this program. Authorization is hereby  
 14 granted to use these receipts as special  
 15 funds for operating expenses in this  
 16 program.

REGIONAL INSTITUTE FOR CHILDREN  
AND ADOLESCENTS – BALTIMORE

|    |                                      |           |            |
|----|--------------------------------------|-----------|------------|
| 19 | M00L05.01 Services and Institutional |           |            |
| 20 | Operations                           |           |            |
| 21 | General Fund Appropriation .....     | 7,825,818 |            |
| 22 | Special Fund Appropriation.....      | 4,180,437 |            |
| 23 | Federal Fund Appropriation.....      | 80,343    | 12,086,598 |
| 24 |                                      | _____     | =====      |

25 Funds are appropriated in other agency  
 26 budgets to pay for services provided by  
 27 this program. Authorization is hereby  
 28 granted to use these receipts as special  
 29 funds for operating expenses in this  
 30 program.

CROWNSVILLE HOSPITAL CENTER

|    |                                      |           |           |
|----|--------------------------------------|-----------|-----------|
| 32 | M00L06.01 Services and Institutional |           |           |
| 33 | Operations                           |           |           |
| 34 | General Fund Appropriation .....     | 1,943,302 |           |
| 35 | Special Fund Appropriation.....      | 404,330   | 2,347,632 |
| 36 |                                      | _____     | =====     |

EASTERN SHORE HOSPITAL CENTER

1

2 M00L07.01 Services and Institutional

3 Operations

4 General Fund Appropriation ..... 15,525,304

5 Special Fund Appropriation..... 49,831 15,575,135

6

7 SPRINGFIELD HOSPITAL CENTER

8 M00L08.01 Services and Institutional

9 Operations

10 General Fund Appropriation ..... 67,365,545

11 Special Fund Appropriation..... 290,507 67,656,052

12

13 SPRING GROVE HOSPITAL CENTER

14 M00L09.01 Services and Institutional

15 Operations

16 General Fund Appropriation ..... ~~68,234,891~~

17 68,149,891

18 Special Fund Appropriation..... 471,126

19 Federal Fund Appropriation..... 36,364 ~~68,742,381~~

20 68,657,381

21

22 Funds are appropriated in other agency  
 23 budgets to pay for services provided by  
 24 this program. Authorization is hereby  
 25 granted to use these receipts as special  
 26 funds for operating expenses in this  
 27 program.

28 CLIFTON T. PERKINS HOSPITAL CENTER

29 M00L10.01 Services and Institutional

30 Operations

31 General Fund Appropriation ..... 36,809,536

32 Special Fund Appropriation..... 92,000 36,901,536

33

34 Funds are appropriated in other agency  
 35 budgets to pay for services provided by  
 36 this program. Authorization is hereby  
 37 granted to use these receipts as special

1 funds for operating expenses in this  
2 program.

3 JOHN L. GILDNER REGIONAL INSTITUTE FOR  
4 CHILDREN AND ADOLESCENTS

5 M00L11.01 Services and Institutional  
6 Operations

|    |                                  |           |             |
|----|----------------------------------|-----------|-------------|
| 7  | General Fund Appropriation ..... | 9,473,212 |             |
| 8  | Special Fund Appropriation.....  | 936,234   |             |
| 9  | Federal Fund Appropriation.....  | 65,218    | 10,474,664  |
| 10 |                                  | <hr/>     | <hr/> <hr/> |

11 Funds are appropriated in other agency  
12 budgets to pay for services provided by  
13 this program. Authorization is hereby  
14 granted to use these receipts as special  
15 funds for operating expenses in this  
16 program.

17 UPPER SHORE COMMUNITY MENTAL HEALTH CENTER

18 M00L12.01 Services and Institutional  
19 Operations

|    |                                  |           |             |
|----|----------------------------------|-----------|-------------|
| 20 | General Fund Appropriation ..... | 7,381,814 |             |
| 21 | Special Fund Appropriation.....  | 169,482   | 7,551,296   |
| 22 |                                  | <hr/>     | <hr/> <hr/> |

23 Funds are appropriated in other agency  
24 budgets to pay for services provided by  
25 this program. Authorization is hereby  
26 granted to use these receipts as special  
27 funds for operating expenses in this  
28 program.

29 REGIONAL INSTITUTE FOR CHILDREN AND  
30 ADOLESCENTS – SOUTHERN MARYLAND

31 M00L14.01 Services and Institutional  
32 Operations

|    |                                  |           |             |
|----|----------------------------------|-----------|-------------|
| 33 | General Fund Appropriation ..... | 5,067,595 |             |
| 34 | Special Fund Appropriation.....  | 519,805   |             |
| 35 | Federal Fund Appropriation.....  | 32,760    | 5,620,160   |
| 36 |                                  | <hr/>     | <hr/> <hr/> |

DEVELOPMENTAL DISABILITIES ADMINISTRATION

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M00M01.01 Program Direction

General Fund Appropriation, provided that ~~\$1,000,000~~ *\$2,000,000* of this appropriation may not be expended until the Department of Health and Mental Hygiene (DHMH) submits to the budget committees a report on means to quantify the impact of funds appropriated to increase compensation for community direct service workers employed by private providers. The department shall also propose a methodology for quantifying the impact of future appropriations for this purpose. The report shall include recommendations to ensure that all funds appropriated in future fiscal years are used to increase employee compensation as required by law. The budget committees shall have 45 days to review and comment on the report prior to the release of funds.

~~Further provided that DHMH, in consultation with the Community Services Reimbursement Rate Commission, shall report to the budget committees on means to reduce the delay in reporting results of appropriations to increase compensation for community direct service workers. It is the intent of the General Assembly that the Community Services Reimbursement Rate Commission report the results of fiscal 2005 and 2006 increases in its January 2006 annual report.~~

Further provided that DHMH shall take all appropriate measures to ensure that funds appropriated to increase the compensation of community direct service workers are used for that purpose. The department shall sanction any private provider that does not use these funds as required by law .....

Federal Fund Appropriation..... 4,335,947 441,691 4,777,638



1 M00M01.02 Community Services

2 General Fund Appropriation, ~~provided that~~  
3 ~~\$1,000,000 of this appropriation to~~  
4 ~~increase compensation for community~~  
5 ~~direct service workers may not be~~  
6 ~~expended until the Department of Health~~  
7 ~~and Mental Hygiene (DHMH) submits to~~  
8 ~~the budget committees a report on means~~  
9 ~~to quantify the impact of funds~~  
10 ~~appropriated to increase compensation for~~  
11 ~~community direct service workers~~  
12 ~~employed by private providers. The~~  
13 ~~department shall also propose a~~  
14 ~~methodology for quantifying the impact of~~  
15 ~~future appropriations for this purpose.~~  
16 ~~The report shall include recommendations~~  
17 ~~to ensure that all funds appropriated in~~  
18 ~~future fiscal years are used to increase~~  
19 ~~employee compensation as required by~~  
20 ~~law. The budget committees shall have 45~~  
21 ~~days to review and comment on the report~~  
22 ~~prior to the release of funds.~~

23 ~~Further provided that DHMH, in~~  
24 ~~consultation with the Community~~  
25 ~~Services Reimbursement Rate~~  
26 ~~Commission, shall report to the budget~~  
27 ~~committees on means to reduce the delay~~  
28 ~~in reporting results of appropriations to~~  
29 ~~increase compensation for community~~  
30 ~~direct service workers. It is the intent of~~  
31 ~~the General Assembly that the~~  
32 ~~Community Services Reimbursement~~  
33 ~~Rate Commission report the results of~~  
34 ~~fiscal 2005 and 2006 increases in its~~  
35 ~~January 2006 annual report.~~

36 ~~Further provided that DHMH shall take all~~  
37 ~~appropriate measures to ensure that~~  
38 ~~funds appropriated to increase the~~  
39 ~~compensation of community direct service~~  
40 ~~workers are used for that purpose. The~~  
41 ~~department shall sanction any private~~  
42 ~~provider that does not use these funds as~~  
43 ~~required by law~~ .....

|                                 |             |             |
|---------------------------------|-------------|-------------|
| Special Fund Appropriation..... | 340,755,193 |             |
| Federal Fund Appropriation..... | 3,176,950   |             |
|                                 | 218,130,054 | 562,062,197 |



SUMMARY

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|   |  |  |             |
|---|--|--|-------------|
| 2 | Total General Fund Appropriation ..... |  | 345,091,140 |
| 3 | Total Special Fund Appropriation ..... |  | 3,176,950   |
| 4 | Total Federal Fund Appropriation.....  |  | 218,571,745 |
| 5 |  |  | <hr/>       |
| 6 | Total Appropriation .....              |  | 566,839,835 |
| 7 |  |  | <hr/> <hr/> |

ROSEWOOD CENTER

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|    |  |            |             |
|----|--|------------|-------------|
| 9  | M00M02.01 Services and Institutional       |            |             |
| 10 | Operations                                 |            |             |
| 11 | General Fund Appropriation, provided that  |            |             |
| 12 | \$1,227,038 of this appropriation shall be |            |             |
| 13 | reduced contingent upon the enactment of   |            |             |
| 14 | legislation that provides funding for      |            |             |
| 15 | community placements for 40 Rosewood       |            |             |
| 16 | residents during fiscal year 2006 .....    | 39,032,902 |             |
| 17 | Special Fund Appropriation.....            | 187,639    | 39,220,541  |
| 18 |  | <hr/>      | <hr/> <hr/> |

HOLLY CENTER

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|    |                                      |            |             |
|----|--------------------------------------|------------|-------------|
| 20 | M00M05.01 Services and Institutional |            |             |
| 21 | Operations                           |            |             |
| 22 | General Fund Appropriation .....     | 16,969,097 |             |
| 23 | Special Fund Appropriation.....      | 105,698    |             |
| 24 | Federal Fund Appropriation.....      | 3,810      | 17,078,605  |
| 25 |                                      | <hr/>      | <hr/> <hr/> |

26 Funds are appropriated in other agency  
 27 budgets to pay for services provided by  
 28 this program. Authorization is hereby  
 29 granted to use these receipts as special  
 30 funds for operating expenses in this  
 31 program.

POTOMAC CENTER

32

|    |                                      |           |           |
|----|--------------------------------------|-----------|-----------|
| 33 | M00M07.01 Services and Institutional |           |           |
| 34 | Operations                           |           |           |
| 35 | General Fund Appropriation .....     | 9,480,347 |           |
| 36 | Special Fund Appropriation.....      | 10,000    | 9,490,347 |

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JOSEPH D. BRANDENBURG CENTER

|   |  |           |
|---|--|-----------|
| M00M09.01 Services and Institutional Operations |  |           |
| General Fund Appropriation .....                |  | 4,230,106 |

DEPUTY SECRETARY FOR HEALTH CARE FINANCING

|                                  |        |         |
|----------------------------------|--------|---------|
| M00P01.01 Executive Direction    |        |         |
| General Fund Appropriation ..... | 77,091 |         |
| Federal Fund Appropriation.....  | 81,805 | 158,896 |

MEDICAL CARE PROGRAMS ADMINISTRATION

Provided that 2 regular positions shall be deleted from this budget. The Position Identification Numbers (PIN) of the specific positions deleted are 050516 and 023454. The amounts listed below, being funds associated with these positions, shall be restricted and may be used only to increase the State subsidy for employee and retiree health insurance:

\$19,000 general funds

\$57,000 federal funds

Authorization is granted to transfer funds restricted among the programs of the budget as necessary to increase the State subsidy for employee and retiree health insurance. Funds not expended for this purpose may not be expended and shall revert or lapse into their fund of origin.

|  |                       |                       |
|--|-----------------------|-----------------------|
| M00Q01.02 Office of Operations and Eligibility |                       |                       |
| General Fund Appropriation .....               | <del>10,662,353</del> |                       |
|  | <u>10,102,353</u>     |                       |
| Federal Fund Appropriation.....                | <del>20,284,217</del> | <del>30,946,570</del> |
|  | <u>19,464,217</u>     | <u>29,566,570</u>     |

1 M00Q01.03 Medical Care Provider  
2 Reimbursements

3 All appropriations provided for the program  
4 - M00Q01.03 are to be used only for the  
5 purposes herein appropriated, and there  
6 shall be no budgetary transfer to any  
7 other program or purpose.

8 General Fund Appropriation, provided that  
9 no part of this general fund appropriation  
10 may be paid to any physician or surgeon  
11 or any hospital, clinic, or other medical  
12 facility for or in connection with the  
13 performance of any abortion, except upon  
14 certification by a physician or surgeon,  
15 based upon his or her professional  
16 judgment that the procedure is necessary,  
17 provided one of the following conditions  
18 exists: where continuation of the  
19 pregnancy is likely to result in the death  
20 of the woman; or where the woman is a  
21 victim of rape, sexual offense, or incest  
22 which has been reported to a law  
23 enforcement agency or a public health or  
24 social agency; or where it can be  
25 ascertained by the physician with a  
26 reasonable degree of medical certainty  
27 that the fetus is affected by genetic defect  
28 or serious deformity or abnormality; or  
29 where it can be ascertained by the  
30 physician with a reasonable degree of  
31 medical certainty that termination of  
32 pregnancy is medically necessary because  
33 there is substantial risk that continuation  
34 of the pregnancy could have a serious and  
35 adverse effect on the woman's present or  
36 future physical health; or before an  
37 abortion can be performed on the grounds  
38 of mental health there must be  
39 certification in writing by the physician or  
40 surgeon that in his or her professional  
41 judgment there exists medical evidence  
42 that continuation of the pregnancy is  
43 creating a serious effect on the woman's  
44 present mental health and if carried to  
45 term there is a substantial risk of a  
46 serious or long lasting effect on the  
47 woman's future mental health.

1 Further provided that \$11,750,000 of this  
2 appropriation shall be reduced from the  
3 Maryland Pharmacy Assistance Program  
4 contingent upon the enactment of  
5 legislation authorizing special funds from  
6 the premium tax exemption on nonprofit  
7 health service plans to be used for this  
8 program effective January 1, 2006.

9 Further provided that \$3,150,000 of this  
10 appropriation may not be expended for  
11 any program or purpose except that the  
12 funds may be expended to purchase case  
13 management services for individuals with  
14 conditions that meet the medical  
15 eligibility criteria that were utilized in  
16 fiscal 2005 for the Rare and Expensive  
17 Case Management Program (REM).  
18 Further provided that no funds in this  
19 appropriation may be expended for  
20 payments to managed care organizations  
21 for services for individuals who  
22 participated in REM in fiscal 2005 unless  
23 the REM participant voluntarily chooses  
24 to enroll with a managed care  
25 organization. Further provided that the  
26 Department of Health and Mental  
27 Hygiene shall report to the budget  
28 committees, the Senate Finance  
29 Committee, and the House Health and  
30 Government Operations Committee by  
31 October 1, 2005, on options for reducing  
32 future REM costs. The report shall be  
33 developed in consultation with REM  
34 stakeholders and should include specific  
35 cost saving proposals including the  
36 transition of some or all REM enrollees to  
37 managed care.

38 Further provided that \$102,000 of this  
39 appropriation shall be reduced contingent  
40 upon the enactment of legislation  
41 increasing the copay, in the Maryland  
42 Pharmacy Assistance Program, by \$1 for  
43 prescription drugs that are not on the  
44 Preferred Drug List.

45 ~~Further provided that \$18,500,000 of this~~  
46 ~~appropriation may only be expended for~~

1 ~~rate increases for physician services for~~  
2 ~~the medical specialties of obstetrics,~~  
3 ~~neurosurgery, orthopedics, surgery and~~  
4 ~~emergency medicine.~~

5 Further provided that \$28,779 of this  
6 appropriation shall be reduced contingent  
7 upon the enactment of legislation  
8 authorizing the Department of Health  
9 and Mental Hygiene to seek recovery from  
10 the estate of the spouse of a deceased  
11 Medicaid recipient for the cost of  
12 furnishing Medicaid services.

13 Further provided that \$4,000,000 of this  
14 appropriation may not be expended until  
15 the Department of Health and Mental  
16 Hygiene (DHMH): (1) selects a minimum  
17 of eight measures of managed care  
18 organization performance and establishes  
19 calendar 2005 performance targets for  
20 each of the measures, including minimum  
21 performance targets and targets for high  
22 performing managed care organizations;  
23 (2) implements procedures for  
24 withholding \$4,000,000 in total funds  
25 from the capitation payments made to  
26 managed care organizations during the  
27 period from January 2006 through June  
28 2006; and (3) develops a methodology for  
29 distributing the withheld capitation  
30 payments to managed care organizations  
31 that meet or exceed the calendar 2005  
32 minimum performance targets.

33 Further provided that \$2,000,000 of this  
34 appropriation for capitation payments to  
35 managed care organizations may only be  
36 expended to provide incentive payments  
37 to managed care organizations that meet  
38 or exceed the calendar 2005 minimum  
39 performance targets established by  
40 DHMH.

41 It is the intent of the General Assembly that  
42 managed care organizations meeting or  
43 exceeding the minimum performance  
44 receive incentive payments equivalent to  
45 the amount that was withheld from them.

1 Any remaining withheld funds should be  
2 allocated exclusively to managed care  
3 organizations meeting or exceeding  
4 targets for high performing managed care  
5 organizations.

6 Further provided that \$1,500,000 of this  
7 appropriation may not be expended for  
8 any program or purpose except that funds  
9 may be expended for State funded  
10 Medicaid coverage for pregnant women  
11 who are legal immigrants but with the  
12 exception of emergency care do not  
13 currently qualify for federally funded  
14 Medicaid benefits.

15 **Prior to performing annual reviews for**  
16 **medical day care recipients, the**  
17 **Department of Health and Mental**  
18 **Hygiene shall develop protocols for a**  
19 **continuing eligibility review process**  
20 **that includes assessment of: (1) the**  
21 **recipient's medical condition; (2) the**  
22 **potential for medical destabilization**  
23 **following discharge; and (3) whether**  
24 **the recipient's medical or mental well**  
25 **being would be compromised by a**  
26 **discharge. In developing the annual**  
27 **review criteria, the department shall**  
28 **include a mechanism for considering**  
29 **a physician evaluation concerning**  
30 **the need for medical day care to**  
31 **maintain a recipient's medical**  
32 **stability. The department will work**  
33 **with medical day care provider**  
34 **representatives to implement an**  
35 **annual review process that minimizes**  
36 **the provider administrative burdens.**

37 Further provided that no funds may be  
38 expended to re-determine the medical  
39 eligibility of individuals served through  
40 medical day care until the Department of  
41 Health and Mental Hygiene establishes a  
42 process for transitioning to a more  
43 appropriate setting individuals who  
44 require monitoring, supervision, or  
45 medication management that is best  
46 provided in an alternative setting. The

1 process shall ensure that patients continue  
2 to receive medical day care during the  
3 transition and that medical day care  
4 providers are reimbursed for serving the  
5 individual during the appeal process and  
6 transition period. Further provided that  
7 the Department of Health and Mental  
8 Hygiene shall report to the budget  
9 committees by December 1, 2005 on the  
10 number of individuals denied continuing  
11 eligibility, the number of denials that  
12 affected persons with a psychiatric  
13 diagnosis **or a developmental**  
14 **disability**, and the number of individuals  
15 denied care who later receive services  
16 through a nursing facility, medical day  
17 care provider, inpatient hospital stay,  
18 **agency licensed by the Developmental**  
19 **Disabilities Administration**, or  
20 psychiatric rehabilitation program.

21 It is the intent of the General Assembly that  
22 a deficiency appropriation be provided to  
23 address any budget shortfall in the Mental  
24 Hygiene Administration **or the**  
25 **Developmental Disabilities**  
26 **Administration** resulting from the shift  
27 of patients from medical day care to  
28 psychiatric rehabilitation programs **or**  
29 **developmental disabilities programs.**

30 Further provided that \$880,000 of this  
31 appropriation may not be expended  
32 for any program or purpose except  
33 that the funds may be expended to  
34 provide the annual per diem rate  
35 adjustment set forth in COMAR  
36 10.09.07.09(D).

37 It is the intent of the General Assembly that  
38 the Department of Health and Mental  
39 Hygiene (DHMH) continue to work with  
40 managed care entities and other health  
41 providers to establish a plan to: (1)  
42 identify individuals at risk for chronic  
43 kidney disease (CKD) through routine  
44 clinical laboratory assessments of kidney  
45 function; (2) evaluate those individuals;  
46 and (3) determine if early identification

1 and appropriate management of risk  
 2 factors can improve health conditions and  
 3 prolonged kidney function, thereby  
 4 delaying disease progression to End Stage  
 5 Renal Disease in those individuals  
 6 identified with CKD. DHMH should also  
 7 continue to prepare information for  
 8 physicians and other health care providers  
 9 regarding generally accepted standards of  
 10 clinical care in the clinical management of  
 11 high risk individuals and should report to  
 12 the budget committees by January 1, 2006  
 13 on projected cost savings and health  
 14 outcomes that result from early  
 15 identification and clinical management of  
 16 individuals at highest risk for CKD. The  
 17 DHMH report should consider the  
 18 practicality of calculating the kidney  
 19 function known as glomerular filtration  
 20 rate (GFR) when the blood test for  
 21 creatinine is done.

22 Further provided that \$443,000,000 of this  
 23 appropriation may not be expended for  
 24 any program or purpose except that the  
 25 funds may be used for payments to  
 26 nursing homes.....

1,975,642,489  
1,933,292,489  
1,930,142,489

29 Special Fund Appropriation.....  
 30 Federal Fund Appropriation, ~~provided that~~  
 31 ~~\$18,500,000 of this appropriation may~~  
 32 ~~only be expended for rate increases for~~  
 33 ~~physician services for the medical~~  
 34 ~~specialties of obstetrics, neurosurgery,~~  
 35 ~~orthopedics, surgery and emergency~~  
 36 ~~medicine., provided that \$3,150,000 of~~  
 37 this appropriation may not be expended  
 38 for any program or purpose except that  
 39 the funds may be expended to purchase  
 40 case management services for individuals  
 41 with conditions that meet the medical  
 42 eligibility criteria that were utilized in  
 43 fiscal 2005 for the Rare and Expensive  
 44 Case Management Program (REM).  
 45 Further provided that no funds in this  
 46 appropriation may be expended for  
 47 payments to managed care organizations

81,800,000



1 for services for individuals who  
 2 participated in REM in fiscal 2005 unless  
 3 the REM participant voluntarily chooses  
 4 to enroll with a managed care  
 5 organization.

6 Further provided that \$102,000 of this  
 7 appropriation shall be reduced contingent  
 8 upon the enactment of legislation  
 9 increasing the copay, in the Maryland  
 10 Pharmacy Assistance Program, by \$1 for  
 11 prescription drugs that are not on the  
 12 Preferred Drug List.

13 Further provided that \$28,779 of this  
 14 appropriation shall be reduced contingent  
 15 upon the enactment of legislation  
 16 authorizing the Department of Health  
 17 and Mental Hygiene to seek recovery from  
 18 the estate of the spouse of a deceased  
 19 Medicaid recipient for the cost of  
 20 furnishing Medicaid services.

21 Further provided that \$443,000,000 of this  
 22 appropriation may not be expended for  
 23 any program or purpose except that the  
 24 funds may be used for payments to  
 25 nursing homes.....

|  |                      |                      |
|--|----------------------|----------------------|
|  | 2,034,256,343        | 4,091,698,832        |
|  | <u>1,991,906,343</u> | <u>4,006,998,832</u> |
|  | <u>1,988,756,343</u> | <u>4,000,698,832</u> |

28

29 Funds are appropriated in other agency  
 30 budgets to pay for services provided by  
 31 this program. Authorization is hereby  
 32 granted to use these receipts as special  
 33 funds for operating expenses in this  
 34 program.

|  |            |            |
|--|------------|------------|
| 35 M00Q01.04 Office of Health Services |            |            |
| 36 General Fund Appropriation .....    | 10,919,370 |            |
| 37 Special Fund Appropriation.....     | 33,429     |            |
| 38 Federal Fund Appropriation.....     | 7,740,746  | 18,693,545 |
| 39                                     |            |            |

40 M00Q01.05 Office of Planning, Development and  
 41 Finance

|    |  |           |            |
|----|--|-----------|------------|
| 1  | General Fund Appropriation .....             | 3,096,012 |            |
| 2  | Federal Fund Appropriation.....              | 3,516,900 | 6,612,912  |
| 3  |  | <hr/>     |            |
| 4  | M00Q01.06 Kidney Disease Treatment Services  |           |            |
| 5  | General Fund Appropriation .....             | 9,751,680 |            |
| 6  | Special Fund Appropriation.....              | 322,000   | 10,073,680 |
| 7  |  | <hr/>     |            |
| 8  | M00Q01.07 Maryland Children's Health         |           |            |
| 9  | Program                                      |           |            |
| 10 | General Fund Appropriation, provided that    |           |            |
| 11 | no part of this general fund appropriation   |           |            |
| 12 | may be paid to any physician or surgeon      |           |            |
| 13 | or any hospital, clinic, or other medical    |           |            |
| 14 | facility for or in connection with the       |           |            |
| 15 | performance of any abortion, except upon     |           |            |
| 16 | certification by a physician or surgeon,     |           |            |
| 17 | based upon his or her professional           |           |            |
| 18 | judgment that the procedure is necessary,    |           |            |
| 19 | provided one of the following conditions     |           |            |
| 20 | exists: where continuation of the            |           |            |
| 21 | pregnancy is likely to result in the death   |           |            |
| 22 | of the woman; or where the woman is a        |           |            |
| 23 | victim of rape, sexual offense, or incest    |           |            |
| 24 | which has been reported to a law             |           |            |
| 25 | enforcement agency or a public health or     |           |            |
| 26 | social agency; or where it can be            |           |            |
| 27 | ascertained by the physician with a          |           |            |
| 28 | reasonable degree of medical certainty       |           |            |
| 29 | that the fetus is affected by genetic defect |           |            |
| 30 | or serious deformity or abnormality; or      |           |            |
| 31 | where it can be ascertained by the           |           |            |
| 32 | physician with a reasonable degree of        |           |            |
| 33 | medical certainty that termination of        |           |            |
| 34 | pregnancy is medically necessary because     |           |            |
| 35 | there is substantial risk that continuation  |           |            |
| 36 | of the pregnancy could have a serious and    |           |            |
| 37 | adverse effect on the woman's present or     |           |            |
| 38 | future physical health; or before an         |           |            |
| 39 | abortion can be performed on the grounds     |           |            |
| 40 | of mental health there must be               |           |            |
| 41 | certification in writing by the physician or |           |            |
| 42 | surgeon that in his or her professional      |           |            |
| 43 | judgment there exists medical evidence       |           |            |
| 44 | that continuation of the pregnancy is        |           |            |
| 45 | creating a serious effect on the woman's     |           |            |

|   |   |            |             |
|---|---|------------|-------------|
| 1 | present mental health and if carried to |            |             |
| 2 | term there is a substantial risk of a   |            |             |
| 3 | serious or long lasting effect on the   |            |             |
| 4 | woman's future mental health.....       | 49,322,419 |             |
| 5 | Special Fund Appropriation.....         | 846,353    |             |
| 6 | Federal Fund Appropriation.....         | 91,598,779 | 141,767,551 |
| 7 |   | <hr/>      |             |

SUMMARY

|    |  |  |               |
|----|--|--|---------------|
| 9  | Total General Fund Appropriation ..... |  | 2,013,334,323 |
| 10 | Total Special Fund Appropriation ..... |  | 83,001,782    |
| 11 | Total Federal Fund Appropriation.....  |  | 2,111,076,985 |
| 12 |  |  | <hr/>         |
| 13 | Total Appropriation .....              |  | 4,207,413,090 |
| 14 |  |  | <hr/> <hr/>   |

HEALTH REGULATORY COMMISSIONS

|    |   |  |            |
|----|---|--|------------|
| 16 | M00R01.01 Maryland Health Care Commission |  |            |
| 17 | Special Fund Appropriation.....           |  | 18,934,896 |
| 18 | M00R01.02 Health Services Cost Review     |  |            |
| 19 | Commission                                |  |            |
| 20 | Special Fund Appropriation.....           |  | 77,702,031 |

SUMMARY

|    |                                       |  |             |
|----|---------------------------------------|--|-------------|
| 22 | Total Special Fund Appropriation..... |  | 96,636,927  |
| 23 |                                       |  | <hr/> <hr/> |

DEPARTMENT OF HUMAN RESOURCES

25 Provided that it is the intent of the General  
 26 Assembly that the department spend  
 27 federal Temporary Assistance for Needy  
 28 Families (TANF) funds in accordance with  
 29 the budget detail presented to the General  
 30 Assembly. If federal legislation  
 31 reauthorizing the TANF program or  
 32 extending it with changes is signed into  
 33 law, the department shall provide the  
 34 budget committees with a report on the  
 35 provisions of the federal law, their

1 implications in Maryland, and the  
 2 opportunities and challenges presented by  
 3 the federal law. The report shall be due to  
 4 the committees within 30 days of final  
 5 passage of the federal law reauthorizing  
 6 TANF or extending it with changes.  
 7 Should the department wish for any  
 8 reason to make a regulatory, policy,  
 9 procedural, or budgetary change that  
 10 transfers among programs, increases, or  
 11 decreases TANF funds of \$500,000 or  
 12 more, it shall notify the budget  
 13 committees of its intent, and the  
 14 committees shall have 45 days to review  
 15 and consider the proposed change before  
 16 it becomes effective.

17 OFFICE OF THE SECRETARY

18 Provided that ~~5~~ 4 regular positions shall be  
 19 deleted from this budget. The Position  
 20 Identification Number (PIN) of the  
 21 specific positions deleted are 203843,  
 22 203762, 203611, and 077927, ~~and 029263.~~  
 23 The amounts listed below, being funds  
 24 associated with these positions, shall be  
 25 restricted and may be used only to  
 26 increase the State subsidy for employee  
 27 and retiree health insurance:

28 \$~~204,170~~ \$129,221 general funds

29 \$66,306 federal funds

30 Authorization is granted to transfer funds  
 31 restricted among the programs of the  
 32 budget as necessary to increase the State  
 33 subsidy for employee and retiree health  
 34 insurance. Funds not expended for this  
 35 purpose may not be expended and shall  
 36 revert or lapse into their fund of origin.

|    |                                   |           |           |
|----|-----------------------------------|-----------|-----------|
| 37 | N00A01.01 Office of the Secretary |           |           |
| 38 | General Fund Appropriation .....  | 5,338,847 |           |
| 39 | Federal Fund Appropriation.....   | 3,757,522 | 9,096,369 |
| 40 |                                   | <hr/>     |           |

|   |   |           |           |
|---|---|-----------|-----------|
| 1 | N00A01.02 Citizen’s Review Board for Children |           |           |
| 2 | General Fund Appropriation .....              | 1,024,400 |           |
| 3 | Federal Fund Appropriation.....               | 542,201   | 1,566,601 |
| 4 |   | <hr/>     |           |

|   |                                  |  |                |
|---|----------------------------------|--|----------------|
| 5 | N00A01.03 Commissions            |  |                |
| 6 | General Fund Appropriation ..... |  | 922,310        |
| 7 |                                  |  | <u>906,079</u> |

SUMMARY

|    |  |  |             |
|----|--|--|-------------|
| 9  | Total General Fund Appropriation ..... |  | 7,269,326   |
| 10 | Total Federal Fund Appropriation.....  |  | 4,299,723   |
| 11 |  |  | <hr/>       |
| 12 | Total Appropriation .....              |  | 11,569,049  |
| 13 |  |  | <hr/> <hr/> |

SOCIAL SERVICES ADMINISTRATION

15 N00B00.04 General Administration – State  
 16 General Fund Appropriation, provided that  
 17 \$1,000,000 of this appropriation may not  
 18 be expended until:

19 (1) the Department of Human Resources,  
 20 in consultation with the University of  
 21 Maryland’s School of Social Work,  
 22 develops a plan for implementing a  
 23 pilot program for differential response  
 24 in fiscal 2007. In developing this plan,  
 25 the department shall:

26 (a) evaluate alternative differential  
 27 response models implemented in  
 28 other states to determine which  
 29 model is most appropriate for  
 30 Maryland;

31 (b) determine the additional resources  
 32 necessary to implement a pilot  
 33 program;

34 (c) develop ways to coordinate existing  
 35 State, local, and nonprofit  
 36 resources, including creating a

1 database of resources;

2 (d) develop methods of tracking  
3 parents who have had children  
4 removed because of child  
5 maltreatment;

6 (e) create an evaluation model for  
7 measuring the efficacy of the pilot  
8 program;

9 (f) determine the local jurisdiction(s)  
10 where the pilot program can be  
11 implemented. In identifying the  
12 local jurisdiction(s) for the pilot  
13 program, the department should  
14 consider the ability and willingness  
15 of the local jurisdiction(s) to  
16 implement the pilot program and  
17 whether the local jurisdiction(s) has  
18 a child welfare caseload that is  
19 representative of child welfare  
20 issues faced by local jurisdictions  
21 throughout the State;

22 (g) identify funding sources for a pilot  
23 program including federal and  
24 nonprofit sources of funding; and

25 (h) identify any statutory changes  
26 necessary to implement the pilot  
27 program;

28 (2) the department has submitted this  
29 plan to the budget committees by  
30 October 1, 2005; and

31 (3) the committees have reviewed and  
32 commented on the plan or 45 days have  
33 elapsed from the date the committees  
34 receive the report.....

|                                 |            |             |
|---------------------------------|------------|-------------|
| Special Fund Appropriation..... | 12,440,517 |             |
| Federal Fund Appropriation..... | 425,000    |             |
|                                 | 14,545,448 | 27,410,965  |
|                                 | <hr/>      | <hr/> <hr/> |

38 Funds are appropriated in other agency  
39 budgets to pay for services provided by  
40 this program. Authorization is hereby  
41 granted to use these receipts as special  
42 funds for operating expenses in this

1 program.

2 COMMUNITY SERVICES ADMINISTRATION

|    |   |           |                |
|----|---|-----------|----------------|
| 3  | N00C01.01 General Administration                    |           |                |
| 4  | General Fund Appropriation, <b><u>provided</u></b>  |           |                |
| 5  | <b><u>that \$51,385 of this appropriation</u></b>   |           |                |
| 6  | <b><u>may not be expended for any program</u></b>   |           |                |
| 7  | <b><u>or purpose except that the funds may</u></b>  |           |                |
| 8  | <b><u>be transferred to the Maryland Office</u></b> |           |                |
| 9  | <b><u>for New Americans program to</u></b>          |           |                |
| 10 | <b><u>provide citizenship classes</u></b> .....     | 693,710   |                |
| 11 |   | 642,325   |                |
| 12 | Federal Fund Appropriation.....                     | 162,450   | 856,160        |
| 13 |   |           | <u>804,775</u> |
| 14 |   | <hr/>     |                |
| 15 | N00C01.03 Maryland Office for New Americans         |           |                |
| 16 | Federal Fund Appropriation.....                     |           | 5,467,315      |
| 17 | N00C01.04 Legal Services                            |           |                |
| 18 | General Fund Appropriation .....                    | 8,675,726 |                |
| 19 | Federal Fund Appropriation.....                     | 4,670,244 | 13,345,970     |
| 20 |   | <hr/>     |                |
| 21 | N00C01.05 Shelter and Nutrition                     |           |                |
| 22 | General Fund Appropriation .....                    | 7,278,662 |                |
| 23 | Federal Fund Appropriation.....                     | 855,345   | 8,134,007      |
| 24 |   | <hr/>     |                |

25 N00C01.07 Adult Services

26 Provided that if federal legislation is  
 27 enacted providing states with additional  
 28 federal funding for fatherhood programs,  
 29 it is the intent of the General Assembly  
 30 that the Department of Human Resources  
 31 provide the budget committees with a  
 32 report summarizing the fatherhood  
 33 program provisions of the federal law, the  
 34 resulting implications for fatherhood  
 35 programs in Maryland, a plan detailing  
 36 how the department intends to utilize the  
 37 federal funds on fatherhood programs,  
 38 and the ensuing opportunities and

1 challenges for Maryland's fatherhood  
 2 programs. The report shall be due to the  
 3 committees within 45 days of final  
 4 passage of any and all federal laws  
 5 providing Maryland with additional  
 6 federal funds for fatherhood programs.

|   |                                  |            |            |
|---|----------------------------------|------------|------------|
| 7 | General Fund Appropriation ..... | 12,231,730 |            |
| 8 | Federal Fund Appropriation.....  | 8,003,752  | 20,235,482 |

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10 N00C01.11 Victim Services

|    |                                  |           |            |
|----|----------------------------------|-----------|------------|
| 11 | General Fund Appropriation ..... | 6,196,556 |            |
| 12 | Federal Fund Appropriation.....  | 9,426,248 | 15,622,804 |

---

14 Funds are appropriated in other agency  
 15 budgets to pay for services provided by  
 16 this program. Authorization is hereby  
 17 granted to use these receipts as special  
 18 funds for operating expenses in this  
 19 program.

20 N00C01.12 Office of Home Energy Programs

|    |                                 |            |            |
|----|---------------------------------|------------|------------|
| 21 | Special Fund Appropriation..... | 33,219,701 |            |
| 22 | Federal Fund Appropriation..... | 36,795,691 | 70,015,392 |

---

24 SUMMARY

|    |  |  |            |
|----|--|--|------------|
| 25 | Total General Fund Appropriation ..... |  | 35,024,999 |
| 26 | Total Special Fund Appropriation ..... |  | 33,219,701 |
| 27 | Total Federal Fund Appropriation.....  |  | 65,381,045 |

---

|    |                           |  |             |
|----|---------------------------|--|-------------|
| 29 | Total Appropriation ..... |  | 133,625,745 |
|----|---------------------------|--|-------------|

---

31 CHILD CARE ADMINISTRATION

32 N00D01.01 General Administration

|    |                                  |            |            |
|----|----------------------------------|------------|------------|
| 33 | General Fund Appropriation ..... | 8,937,186  |            |
| 34 | Federal Fund Appropriation.....  | 13,829,448 | 22,766,634 |

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OPERATIONS OFFICE

1

|   |   |           |            |
|---|---|-----------|------------|
| 2 | N00E01.01 Division of Budget, Finance and |           |            |
| 3 | Personnel                                 |           |            |
| 4 | General Fund Appropriation .....          | 7,510,810 |            |
| 5 | Federal Fund Appropriation.....           | 4,463,933 | 11,974,743 |
| 6 |   | <hr/>     |            |

|    |   |                      |                  |
|----|---|----------------------|------------------|
| 7  | N00E01.02 Division of Administrative Services |                      |                  |
| 8  | General Fund Appropriation .....              | <del>3,904,535</del> |                  |
| 9  |   | <u>3,870,431</u>     |                  |
| 10 | Federal Fund Appropriation.....               | 3,805,779            | 7,710,314        |
| 11 |   | <u>3,783,185</u>     | <u>7,653,616</u> |
| 12 |   | <hr/>                |                  |

13 SUMMARY

|    |  |  |            |
|----|--|--|------------|
| 14 | Total General Fund Appropriation ..... |  | 11,381,241 |
| 15 | Total Federal Fund Appropriation.....  |  | 8,247,118  |
| 16 |  |  | <hr/>      |

|    |                           |  |             |
|----|---------------------------|--|-------------|
| 17 | Total Appropriation ..... |  | 19,628,359  |
| 18 |                           |  | <hr/> <hr/> |

19 OFFICE OF TECHNOLOGY FOR HUMAN SERVICES

|    |  |           |           |
|----|--|-----------|-----------|
| 20 | N00F00.02 Major Information Technology |           |           |
| 21 | Development Projects                   |           |           |
| 22 | Special Fund Appropriation.....        | 747,440   |           |
| 23 | Federal Fund Appropriation.....        | 7,687,871 | 8,435,311 |
| 24 |  | <hr/>     |           |

|    |                                  |            |            |
|----|----------------------------------|------------|------------|
| 25 | N00F00.04 General Administration |            |            |
| 26 | General Fund Appropriation ..... | 17,900,358 |            |
| 27 | Federal Fund Appropriation.....  | 23,044,514 | 40,944,872 |
| 28 |                                  | <hr/>      |            |

29 SUMMARY

|    |  |  |            |
|----|--|--|------------|
| 30 | Total General Fund Appropriation ..... |  | 17,900,358 |
| 31 | Total Special Fund Appropriation ..... |  | 747,440    |
| 32 | Total Federal Fund Appropriation.....  |  | 30,732,385 |
| 33 |  |  | <hr/>      |

1 Total Appropriation .....

2

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3

LOCAL DEPARTMENT OPERATIONS

4 N00G00.01 Foster Care Maintenance Payments

5 General Fund Appropriation, provided that  
6 funds appropriated herein may be used to  
7 develop a broad range of services to assist  
8 in returning children with special needs  
9 from out-of-state placements, to prevent  
10 unnecessary residential or institutional  
11 placements within Maryland and to work  
12 with local jurisdictions in these regards.  
13 Policy decisions regarding the  
14 expenditures of such funds shall be made  
15 jointly by the Special Secretary for  
16 Children, Youth, and Families, the  
17 Secretaries of Health and Mental  
18 Hygiene, Human Resources, Juvenile  
19 Services, Budget and Management and  
20 the State Superintendent of Education.

21 Further provided that \$500,000 of this  
22 appropriation may not be expended for  
23 any program or purpose except that the  
24 funds may be expended to develop,  
25 implement, and monitor a program, in  
26 accordance with the State's procurement  
27 regulations, through which qualified  
28 licensed child placement agencies may  
29 enter into contracts with the State to  
30 provide adoption placement services for  
31 Maryland children in public foster care  
32 who have no identified permanency  
33 resource.

34 Further provided that the services provided  
35 under such contracts shall include (1)  
36 recruitment and screening of prospective  
37 adoptive parents; (2) preparation of  
38 prospective parents for adoption of  
39 children with special needs; (3)  
40 identification of an appropriate child for  
41 the prospective parent to adopt; (4) design  
42 and implementation of a plan to transition  
43 a child into the adoptive home; (5)  
44 supervision and support of the family and

1 child for at least 12 months following the  
 2 placement to ensure the permanency of the  
 3 placement; and (6) finalization of the  
 4 adoption through the legal system.

5 It is the intent of the General Assembly that  
 6 the department's program shall begin on  
 7 or before January 1, 2006.

8 Further provided that the Department of  
 9 Human Resources shall report to the  
 10 budget committees on the progress in  
 11 developing and implementing the program  
 12 on or before October 1, 2005, and on a  
 13 quarterly basis thereafter .....

|    |                                 |             |             |
|----|---------------------------------|-------------|-------------|
| 14 | Special Fund Appropriation..... | 216,438,059 |             |
| 15 | Federal Fund Appropriation..... | 718,651     |             |
| 16 |                                 | 89,106,085  | 306,262,795 |

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17 N00G00.02 Local Family Investment Program

18 Provided that 29 regular vacant positions  
 19 shall be deleted from this budget and the  
 20 amounts listed below, being funds  
 21 associated with these positions, shall be  
 22 restricted and may be used only to  
 23 increase the State subsidy for employee  
 24 and retiree health insurance:

25 \$411,785 general funds

26 \$841,876 federal funds

27 Authorization is granted to transfer funds  
 28 restricted among the programs of the  
 29 budget as necessary to increase the State  
 30 subsidy for employee and retiree health  
 31 insurance. Funds not expended for this  
 32 purpose may not be expended and shall  
 33 revert or lapse into their fund of origin.

34 The department shall submit to the budget  
 35 committees a list of positions abolished by  
 36 July 1, 2005.

|    |                                  |            |             |
|----|----------------------------------|------------|-------------|
| 37 | General Fund Appropriation ..... | 42,307,725 |             |
| 38 | Special Fund Appropriation.....  | 2,285,784  |             |
| 39 | Federal Fund Appropriation.....  | 86,496,352 | 131,089,861 |

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1 N00G00.03 Child Welfare Services

2 General Fund Appropriation, provided that  
3 \$2,000,000 of this appropriation may not  
4 be expended unless the Department of  
5 Human Resources has on January 1,  
6 2006, at least 1,863 filled caseworker and  
7 supervisor positions allocated to meet  
8 caseload to staff ratios recommended by  
9 the Child Welfare League of America. If  
10 not expended, these funds shall revert to  
11 the general fund on June 30, 2006.....

73,342,326

73,307,381

12 Special Fund Appropriation.....

875,636

13  
14 Federal Fund Appropriation.....

704,731

78,952,771

153,170,733

152,964,883

15  
16  
17

18 Funds are appropriated in other agency  
19 budgets to pay for services provided by  
20 this program. Authorization is hereby  
21 granted to use these receipts as special  
22 funds for operating expenses in this  
23 program.

24 N00G00.04 Adult Services

25 Provided that 13.5 regular positions shall be  
26 deleted from this budget. The Position  
27 Identification Number (PIN) of the  
28 specific positions deleted are 206622,  
29 208131, 207612, 205464, 204386, 204334,  
30 078918, 207884, 204427, 204360, 204327,  
31 080918, 075782, and 074514. The  
32 amounts listed below, being funds  
33 associated with these positions, shall be  
34 restricted and may be used only to  
35 increase the State subsidy for employee  
36 and retiree health insurance:

37 \$221,065 general funds

38 \$37,040 special funds

39 \$303,784 federal funds

40 Authorization is granted to transfer funds  
41 restricted among the programs of the  
42 budget as necessary to increase the State

1        subsidy for employee and retiree health  
 2        insurance. Funds not expended for this  
 3        purpose may not be expended and shall  
 4        revert or lapse into their fund of origin.

|   |                                  |            |            |
|---|----------------------------------|------------|------------|
| 5 | General Fund Appropriation ..... | 7,846,736  |            |
| 6 | Special Fund Appropriation.....  | 1,182,150  |            |
| 7 | Federal Fund Appropriation.....  | 29,457,621 | 38,486,507 |

|    |                                  |                   |                   |
|----|----------------------------------|-------------------|-------------------|
| 9  | N00G00.05 General Administration |                   |                   |
| 10 | General Fund Appropriation ..... | 21,817,678        |                   |
| 11 |                                  | <u>21,697,735</u> |                   |
| 12 | Special Fund Appropriation.....  | 3,187,471         |                   |
| 13 | Federal Fund Appropriation.....  | 18,528,224        | 43,533,373        |
| 14 |                                  | <u>18,448,261</u> | <u>43,333,467</u> |

16 N00G00.06 Local Child Support Enforcement  
 17 Administration

18        Provided that 1 regular position shall be  
 19        deleted from this budget. The Position  
 20        Identification Number (PIN) of the  
 21        specific position deleted is 054346. The  
 22        amounts listed below, being funds  
 23        associated with this position, shall be  
 24        restricted and may be used only to  
 25        increase the State subsidy for employee  
 26        and retiree health insurance:

27                \$16,287 general funds

28                \$31,617 federal funds

29        Authorization is granted to transfer funds  
 30        restricted among the programs of the  
 31        budget as necessary to increase the State  
 32        subsidy for employee and retiree health  
 33        insurance. Funds not expended for this  
 34        purpose may not be expended and shall  
 35        revert or lapse into their fund of origin.

|    |                                  |            |            |
|----|----------------------------------|------------|------------|
| 36 | General Fund Appropriation ..... | 12,908,764 |            |
| 37 | Special Fund Appropriation.....  | 150,672    |            |
| 38 | Federal Fund Appropriation.....  | 25,646,642 | 38,706,078 |

40 N00G00.08 Assistance Payments

|    |  |             |             |
|----|--|-------------|-------------|
| 1  | <u>All appropriations provided for program</u>     |             |             |
| 2  | <u>N00G00.08 Assistance Payments are to be</u>     |             |             |
| 3  | <u>used only for the purposes herein</u>           |             |             |
| 4  | <u>appropriated, and there shall be no</u>         |             |             |
| 5  | <u>budgetary transfer to any other program</u>     |             |             |
| 6  | <u>or purpose except that funds may be</u>         |             |             |
| 7  | <u>transferred to program N00G00.01 Foster</u>     |             |             |
| 8  | <u>Care Maintenance Payments and/or</u>            |             |             |
| 9  | <u>N00G00.09 Purchase of Child Care.</u>           |             |             |
| 10 | General Fund Appropriation, <i>provided that</i>   |             |             |
| 11 | <i>\$1,340,000 may only be expended to</i>         |             |             |
| 12 | <i>provide a Temporary Cash Assistance</i>         |             |             |
| 13 | <i>grant increase effective October 1, 2005 of</i> |             |             |
| 14 | <i>1.5%.....</i>                                   | 48,630,715  |             |
| 15 | Special Fund Appropriation.....                    | 16,107,861  |             |
| 16 | Federal Fund Appropriation.....                    | 382,144,256 | 446,882,832 |
| 17 |  | <hr/>       |             |

18 N00G00.09 Purchase of Child Care

|    |   |            |             |
|----|---|------------|-------------|
| 19 | <u>Provided that the funds budgeted in this</u> |            |             |
| 20 | <u>program may only be expended for the</u>     |            |             |
| 21 | <u>purposes appropriated and may not be</u>     |            |             |
| 22 | <u>transferred by budget amendment or</u>       |            |             |
| 23 | <u>otherwise to any other program.</u>          |            |             |
| 24 | General Fund Appropriation .....                | 34,680,177 |             |
| 25 | Federal Fund Appropriation.....                 | 68,384,040 | 103,064,217 |
| 26 |   | <hr/>      |             |

27 N00G00.10 Work Opportunities

|    |                                 |  |            |
|----|---------------------------------|--|------------|
| 28 | Federal Fund Appropriation..... |  | 35,671,656 |
|----|---------------------------------|--|------------|

29 SUMMARY

|    |  |  |               |
|----|--|--|---------------|
| 30 | Total General Fund Appropriation ..... |  | 457,817,292   |
| 31 | Total Special Fund Appropriation ..... |  | 24,337,320    |
| 32 | Total Federal Fund Appropriation.....  |  | 814,307,684   |
| 33 |  |  | <hr/>         |
| 34 | Total Appropriation .....              |  | 1,296,462,296 |
| 35 |  |  | <hr/> <hr/>   |

CHILD SUPPORT ENFORCEMENT ADMINISTRATION

N00H00.08 Support Enforcement – State

|   |                  |                          |
|---|------------------|--------------------------|
| General Fund Appropriation .....  | 4,522,468        |                          |
|   | <u>3,457,000</u> |                          |
| Special Fund Appropriation, <u>provided that</u><br><u>\$730,000 of this appropriation may not be</u><br><u>expended for any program or purpose</u><br><u>except that funds may be expended to</u><br><u>implement an in-sourcing initiative to</u><br><u>increase staffing levels of child support</u><br><u>enforcement caseworkers in local child</u><br><u>support enforcement offices.....</u> | 7,020,105        |                          |
| Federal Fund Appropriation.....   | 33,608,763       | 45,151,336               |
|   | _____            | <u><u>44,085,868</u></u> |

FAMILY INVESTMENT ADMINISTRATION

N00I00.04 Director’s Office

|                                  |            |                                    |
|----------------------------------|------------|------------------------------------|
| General Fund Appropriation ..... | 9,553,031  |                                    |
| Federal Fund Appropriation.....  | 15,056,624 | 24,609,655                         |
|                                  | _____      | <u><u>                    </u></u> |

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

OFFICE OF THE SECRETARY

Provided that ~~4 1.5~~ regular ~~position,~~  
~~positions~~ in the Office of the Secretary  
shall be deleted from this budget and the  
amount listed below, being funds  
associated with ~~this these~~ ~~position,~~  
~~positions,~~ shall be restricted and may be  
used only to increase the State subsidy for  
employee and retiree health insurance:

\$70,000 general funds

Authorization is granted to transfer funds  
restricted among the programs of the  
budget as necessary to increase the State  
subsidy for employee and retiree health  
insurance. Funds not expended for this  
purpose may not be expended and shall  
revert or lapse into their fund of origin.

1 P00A01.01 Executive Direction

2 Provided that \$100,000 of this general fund  
3 appropriation is contingent upon the  
4 transfer of funding and managerial  
5 responsibility for Maryland  
6 Apprenticeship and Training Program  
7 (P00D01.06) to the Division of Labor and  
8 Industry.

|    |                                  |         |           |
|----|----------------------------------|---------|-----------|
| 9  | General Fund Appropriation ..... | 470,732 |           |
| 10 | Special Fund Appropriation.....  | 272,053 |           |
| 11 | Federal Fund Appropriation.....  | 525,704 | 1,268,489 |
| 12 |                                  | <hr/>   |           |

13 P00A01.02 Program Analysis and Audit

|    |                                  |         |         |
|----|----------------------------------|---------|---------|
| 14 | General Fund Appropriation ..... | 39,400  |         |
| 15 | Special Fund Appropriation.....  | 80,262  |         |
| 16 | Federal Fund Appropriation.....  | 222,023 | 341,685 |
| 17 |                                  | <hr/>   |         |

18 P00A01.05 Legal Services

|    |                                  |           |           |
|----|----------------------------------|-----------|-----------|
| 19 | General Fund Appropriation ..... | 1,315,670 |           |
| 20 | Special Fund Appropriation.....  | 447,952   |           |
| 21 | Federal Fund Appropriation.....  | 900,983   | 2,664,605 |
| 22 |                                  | <hr/>     |           |

23 P00A01.08 Equal Opportunity and Program  
24 Equity

|    |                                  |         |         |
|----|----------------------------------|---------|---------|
| 25 | General Fund Appropriation ..... | 48,773  |         |
| 26 | Special Fund Appropriation.....  | 124,278 |         |
| 27 | Federal Fund Appropriation.....  | 275,970 | 449,021 |
| 28 |                                  | <hr/>   |         |

29 P00A01.09 Governor's Workforce Investment  
30 Board

|    |                                  |           |           |
|----|----------------------------------|-----------|-----------|
| 31 | General Fund Appropriation ..... | 93,011    |           |
| 32 | Special Fund Appropriation.....  | 30        |           |
| 33 | Federal Fund Appropriation.....  | 1,456,244 | 1,549,285 |
| 34 |                                  | <hr/>     |           |

35 Funds are appropriated in other agency  
36 budgets to pay for services provided by  
37 this program. Authorization is hereby  
38 granted to use these receipts as special  
39 funds for operating expenses in this  
40 program.



|   |                                 |           |           |
|---|---------------------------------|-----------|-----------|
| 1 | P00A01.11 Appeals               |           |           |
| 2 | Special Fund Appropriation..... | 149,484   |           |
| 3 | Federal Fund Appropriation..... | 4,662,114 | 4,811,598 |
| 4 |                                 | <hr/>     |           |

SUMMARY

|    |  |  |             |
|----|--|--|-------------|
| 6  | Total General Fund Appropriation ..... |  | 1,967,586   |
| 7  | Total Special Fund Appropriation ..... |  | 1,074,059   |
| 8  | Total Federal Fund Appropriation.....  |  | 8,043,038   |
| 9  |  |  | <hr/>       |
| 10 | Total Appropriation .....              |  | 11,084,683  |
| 11 |  |  | <hr/> <hr/> |

DIVISION OF ADMINISTRATION

|    |  |           |           |
|----|--|-----------|-----------|
| 13 | P00B01.03 Office of Budget and Fiscal Services |           |           |
| 14 | General Fund Appropriation .....               | 488,000   |           |
| 15 | Special Fund Appropriation.....                | 999,308   |           |
| 16 | Federal Fund Appropriation.....                | 2,526,392 | 4,013,700 |
| 17 |  | <hr/>     |           |

|    |                                      |           |           |
|----|--------------------------------------|-----------|-----------|
| 18 | P00B01.04 Office of General Services |           |           |
| 19 | General Fund Appropriation .....     | 631,721   |           |
| 20 | Special Fund Appropriation.....      | 1,227,266 |           |
| 21 | Federal Fund Appropriation.....      | 3,646,116 | 5,505,103 |
| 22 |                                      | <hr/>     |           |

|    |  |  |           |
|----|--|--|-----------|
| 23 | P00B01.05 Office of Information Technology |  |           |
| 24 | Federal Fund Appropriation.....            |  | 4,944,726 |

25 Funds are appropriated in other agency  
26 budgets to pay for services provided by  
27 this program. Authorization is hereby  
28 granted to use these receipts as special  
29 funds for operating expenses in this  
30 program.

|    |  |           |           |
|----|--|-----------|-----------|
| 31 | P00B01.06 Office of Personnel Services |           |           |
| 32 | General Fund Appropriation .....       | 186,013   |           |
| 33 | Special Fund Appropriation.....        | 474,056   |           |
| 34 | Federal Fund Appropriation.....        | 1,060,006 | 1,720,075 |
| 35 |  | <hr/>     |           |

SUMMARY

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|  |  |             |
|--|--|-------------|
| Total General Fund Appropriation ..... |  | 1,305,734   |
| Total Special Fund Appropriation ..... |  | 2,700,630   |
| Total Federal Fund Appropriation.....  |  | 12,177,240  |
|  |  | <hr/>       |
| Total Appropriation .....              |  | 16,183,604  |
|  |  | <hr/> <hr/> |

DIVISION OF FINANCIAL REGULATION

|                                  |           |             |
|----------------------------------|-----------|-------------|
| P00C01.02 Financial Regulation   |           |             |
| General Fund Appropriation ..... | 5,046,500 |             |
| Special Fund Appropriation.....  | 236,605   | 5,283,105   |
|                                  | <hr/>     | <hr/> <hr/> |

DIVISION OF LABOR AND INDUSTRY

|   |           |           |
|---|-----------|-----------|
| P00D01.01 General Administration                        |           |           |
| Special Fund Appropriation.....                         | 286,352   |           |
| Federal Fund Appropriation.....                         | 150,032   | 436,384   |
|   | <hr/>     |           |
| P00D01.03 Railroad Safety and Health                    |           |           |
| Special Fund Appropriation.....                         |           | 389,329   |
| P00D01.05 Safety Inspection                             |           |           |
| Special Fund Appropriation.....                         |           | 3,624,468 |
| P00D01.08 Occupational Safety and Health Administration |           |           |
| Special Fund Appropriation.....                         | 3,258,437 |           |
| Federal Fund Appropriation.....                         | 3,822,453 | 7,080,890 |
|   | <hr/>     |           |

SUMMARY

|                                       |  |           |
|---------------------------------------|--|-----------|
| Total Special Fund Appropriation..... |  | 7,558,586 |
| Total Federal Fund Appropriation..... |  | 3,972,485 |
|                                       |  | <hr/>     |

|   |                           |  |             |
|---|---------------------------|--|-------------|
| 1 | Total Appropriation ..... |  | 11,531,071  |
| 2 |                           |  | <hr/> <hr/> |

DIVISION OF RACING

4 Provided that \$384,682 of this appropriation  
5 may not be expended for any program or  
6 purpose except that funds may be  
7 transferred to the Division of Labor and  
8 Industry, P00D01, for the purpose of  
9 administering and enforcing the  
10 provisions of the prevailing wage law.  
11 Further provided, that \$317,429 of this  
12 appropriation may not be expended for  
13 any program or purpose except that funds  
14 may be transferred to the Division of  
15 Labor and Industry, P00D01, for the  
16 purpose of administering and enforcing  
17 the provisions of the employment  
18 standards law.

|    |                                      |                  |                      |
|----|--------------------------------------|------------------|----------------------|
| 19 | P00E01.02 Maryland Racing Commission |                  |                      |
| 20 | General Fund Appropriation .....     | 1,638,270        |                      |
| 21 |                                      | <u>1,090,381</u> |                      |
| 22 | Special Fund Appropriation.....      | 1,414,031        | <del>3,052,301</del> |
| 23 |                                      |                  | <u>2,504,412</u>     |
| 24 |                                      | <hr/>            |                      |

|    |                                  |           |           |
|----|----------------------------------|-----------|-----------|
| 25 | P00E01.03 Racetrack Operation    |           |           |
| 26 | General Fund Appropriation ..... | 2,112,639 |           |
| 27 | Special Fund Appropriation.....  | 1,163,175 | 3,275,814 |
| 28 |                                  | <hr/>     |           |

|    |  |  |           |
|----|--|--|-----------|
| 29 | P00E01.04 Share of Racing Revenue to Local |  |           |
| 30 | Subdivisions                               |  |           |
| 31 | Special Fund Appropriation.....            |  | 1,341,400 |

SUMMARY

|    |  |  |             |
|----|--|--|-------------|
| 33 | Total General Fund Appropriation ..... |  | 3,203,020   |
| 34 | Total Special Fund Appropriation ..... |  | 3,918,606   |
| 35 |  |  | <hr/>       |
| 36 | Total Appropriation .....              |  | 7,121,626   |
| 37 |  |  | <hr/> <hr/> |

HOUSE BILL 150

DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING

|   |   |           |             |
|---|---|-----------|-------------|
| 3 | P00F01.01 Occupational and Professional |           |             |
| 4 | Licensing                               |           |             |
| 5 | General Fund Appropriation .....        | 5,452,061 |             |
| 6 | Special Fund Appropriation.....         | 2,116,911 | 7,568,972   |
| 7 |   | <hr/>     | <hr/> <hr/> |

DIVISION OF WORKFORCE DEVELOPMENT

P00G01.01 Office of the Assistant Secretary

10 Provided that the amount listed below shall  
 11 be restricted and may be used only to  
 12 increase the State subsidy for employee  
 13 and retiree health insurance:

14 \$53.774 general funds

15 Authorization is granted to transfer funds  
 16 restricted among the programs of the  
 17 budget as necessary to increase the State  
 18 subsidy for employee and retiree health  
 19 insurance. Funds not expended for this  
 20 purpose may not be expended and shall  
 21 revert or lapse into their fund of origin.

|    |                                  |            |            |
|----|----------------------------------|------------|------------|
| 22 | General Fund Appropriation ..... | 397,019    |            |
| 23 | Special Fund Appropriation.....  | 607        |            |
| 24 | Federal Fund Appropriation.....  | 39,092,503 | 39,490,129 |
| 25 |                                  | <hr/>      |            |

P00G01.03 Office of Employment Training

|    |                                 |            |            |
|----|---------------------------------|------------|------------|
| 27 | Special Fund Appropriation..... | 1,428,544  |            |
| 28 | Federal Fund Appropriation..... | 13,340,761 | 14,769,305 |
| 29 |                                 | <hr/>      |            |

30 Funds are appropriated in other agency  
 31 budgets to pay for services provided by  
 32 this program. Authorization is hereby  
 33 granted to use these receipts as special  
 34 funds for operating expenses in this  
 35 program.

SUMMARY

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|   |  |  |             |
|---|--|--|-------------|
| 2 | Total General Fund Appropriation ..... |  | 397,019     |
| 3 | Total Special Fund Appropriation ..... |  | 1,429,151   |
| 4 | Total Federal Fund Appropriation.....  |  | 52,433,264  |
| 5 |  |  | <hr/>       |
| 6 | Total Appropriation .....              |  | 54,259,434  |
| 7 |  |  | <hr/> <hr/> |

8 DIVISION OF UNEMPLOYMENT INSURANCE

|    |  |                   |                   |
|----|--|-------------------|-------------------|
| 9  | P00H01.01 Office of Unemployment Insurance |                   |                   |
| 10 | Special Fund Appropriation.....            | 362,390           |                   |
| 11 | Federal Fund Appropriation.....            | 59,157,983        | 59,520,373        |
| 12 |  | <u>57,952,153</u> | <u>58,314,543</u> |
| 13 |  | <u>58,302,153</u> | <u>58,664,543</u> |
| 14 |  | <hr/>             | <hr/> <hr/>       |

15 DEPARTMENT OF PUBLIC SAFETY AND  
16 CORRECTIONAL SERVICES

17 Provided that the Department of Public  
18 Safety and Correctional Services may not  
19 enter into a nonrevenue generating  
20 interagency agreement in excess of  
21 \$100,000 or expend funds to support an  
22 interagency agreement, unless:

23 (1) the agreement prohibits the use of  
24 subcontractors that are not selected  
25 through a competitive bid process;

26 (2) the agreement is submitted to and  
27 approved by the Board of Public Works;  
28 and

29 (3) copies of the approved agreement are  
30 submitted to the budget committees  
31 and the Department of Legislative  
32 Services.

33 The budget committees shall have 45 days  
34 to review and comment on the report.

## OFFICE OF THE SECRETARY

1

## 2 Q00A01.01 General Administration

3 Provided that 17 vacant regular positions  
4 shall be deleted from this budget and the  
5 amounts listed below, being funds  
6 associated with these positions, shall be  
7 restricted and may be used only to  
8 increase the State subsidy for employee  
9 and retiree health insurance:

10 \$824,667 general funds

11 Authorization is granted to transfer funds  
12 restricted among the programs of the  
13 budget as necessary to increase the State  
14 subsidy for employee and retiree health  
15 insurance. Funds not expended for this  
16 purpose may not be expended and shall  
17 revert or lapse into their fund of origin.

18 General Fund Appropriation, provided that  
19 \$100,000 of this appropriation may not be  
20 expended until the department provides a  
21 report to notify the budget committees of  
22 the status of the inmate medical contract.  
23 The report shall include:

24 (1) details about the contract award,  
25 including a listing of selected vendors,  
26 details about the vendors' experience  
27 with correctional medicine and the  
28 contract amounts;

29 (2) information about the interaction and  
30 cooperation among the various vendors;

31 (3) a detailed description of what costs are  
32 borne by the State under the new  
33 medical contract as compared to the  
34 previous contract. This shall include  
35 estimates for yearly costs to the State,  
36 and a year-to-date report of these  
37 costs.

38 The budget committees shall have 45 days  
39 to review and comment on the report.

40 Further provided that \$100,000 of the

|    |  |            |            |
|----|--|------------|------------|
| 1  | <u>appropriation may not be expended until</u>   |            |            |
| 2  | <u>the Department of Public Safety and</u>       |            |            |
| 3  | <u>Correctional Services provides a detailed</u> |            |            |
| 4  | <u>report to the budget committees about the</u> |            |            |
| 5  | <u>fiscal 2005 general fund closeout. This</u>   |            |            |
| 6  | <u>report shall contain detailed information</u> |            |            |
| 7  | <u>about reversions and cancellations by</u>     |            |            |
| 8  | <u>fund type and any transfers of funds</u>      |            |            |
| 9  | <u>within the department. The report should</u>  |            |            |
| 10 | <u>address why additional funds are needed</u>   |            |            |
| 11 | <u>in some agencies, and why funds are left</u>  |            |            |
| 12 | <u>over in other agencies. The budget</u>        |            |            |
| 13 | <u>committees shall have 45 days to review</u>   |            |            |
| 14 | <u>and comment on the report</u> .....           | 15,443,057 |            |
| 15 | Special Fund Appropriation.....                  | 353,033    | 15,796,090 |
| 16 |  | <hr/>      |            |
| 17 | Q00A01.02 Information Technology and             |            |            |
| 18 | Communications Division                          |            |            |
| 19 | General Fund Appropriation .....                 | 32,591,114 |            |
| 20 | Special Fund Appropriation.....                  | 2,775,000  |            |
| 21 | Federal Fund Appropriation.....                  | 514,100    | 35,880,214 |
| 22 |  | <hr/>      |            |
| 23 | Funds are appropriated in other agency           |            |            |
| 24 | budgets to pay for services provided by          |            |            |
| 25 | this program. Authorization is hereby            |            |            |
| 26 | granted to use these receipts as special         |            |            |
| 27 | funds for operating expenses in this             |            |            |
| 28 | program.   |            |            |
| 29 | Q00A01.03 Internal Investigation Unit            |            |            |
| 30 | General Fund Appropriation .....                 |            | 1,764,557  |
| 31 | Q00A01.04 9-1-1 Emergency Number Systems         |            |            |
| 32 | Special Fund Appropriation.....                  |            | 52,877,524 |
| 33 | Q00A01.05 Capital Appropriation                  |            |            |
| 34 | Special Fund Appropriation.....                  |            | 1,754,000  |
| 35 | Q00A01.06 Division of Capital Construction and   |            |            |
| 36 | Facilities Maintenance                           |            |            |
| 37 | General Fund Appropriation .....                 |            | 1,911,350  |

|   |  |           |           |
|---|--|-----------|-----------|
| 1 | Q00A01.08 Office of Treatment Services |           |           |
| 2 | General Fund Appropriation .....       | 1,599,814 |           |
| 3 | Special Fund Appropriation.....        | 1,849,109 | 3,448,923 |
| 4 |  | <hr/>     |           |

5 Funds are appropriated in other agency  
6 budgets to pay for services provided by  
7 this program. Authorization is hereby  
8 granted to use these receipts as special  
9 funds for operating expenses in this  
10 program.

11 SUMMARY

|    |  |  |             |
|----|--|--|-------------|
| 12 | Total General Fund Appropriation ..... |  | 53,309,892  |
| 13 | Total Special Fund Appropriation ..... |  | 59,608,666  |
| 14 | Total Federal Fund Appropriation.....  |  | 514,100     |
| 15 |  |  | <hr/>       |
| 16 | Total Appropriation .....              |  | 113,432,658 |
| 17 |  |  | <hr/> <hr/> |

18 DIVISION OF CORRECTION – HEADQUARTERS

19 Provided that the department may not  
20 expend funds for educational services in  
21 support of RESTART pilot programs or  
22 any other education programs. The  
23 department is authorized to transfer by  
24 budget amendment funds designated for  
25 the RESTART pilot programs and other  
26 education programs to the Maryland  
27 State Department of Education, Division  
28 of Correctional Education, for the  
29 provision of educational services for the  
30 RESTART pilot programs and other  
31 education programs in the Department of  
32 Public Safety and Correctional Services.

33 Further provided that, the department may  
34 only expend funds allocated for RESTART  
35 programs at the Maryland Correctional  
36 Training Center and the Maryland  
37 Correctional Institution for Women. This  
38 restriction does not apply to education  
39 funds allocated for institutions outside of  
40 the RESTART pilot institutions.



1 Q00B01.01 General Administration

|   |                                  |                      |                      |
|---|----------------------------------|----------------------|----------------------|
| 2 | General Fund Appropriation ..... | <del>7,237,876</del> |                      |
| 3 |                                  | <u>7,226,440</u>     |                      |
| 4 | Special Fund Appropriation.....  | 25,000               |                      |
| 5 | Federal Fund Appropriation.....  | 700,000              | <del>7,962,876</del> |
| 6 |                                  |                      | <u>7,951,440</u>     |
| 7 |                                  |                      |                      |

8 Funds are appropriated in other agency  
 9 budgets to pay for services provided by  
 10 this program. Authorization is hereby  
 11 granted to use these receipts as special  
 12 funds for operating expenses in this  
 13 program.

14 Q00B01.02 Classification, Education and  
 15 Religious Services

|    |                                  |            |            |
|----|----------------------------------|------------|------------|
| 16 | General Fund Appropriation ..... | 28,011,281 |            |
| 17 | Special Fund Appropriation.....  | 98,987     | 28,110,268 |
| 18 |                                  |            |            |

19 Q00B01.03 Canine Operations

|    |   |  |           |
|----|---|--|-----------|
| 20 | General Fund Appropriation, <b><u>provided</u></b>    |  |           |
| 21 | <b><u>that no funds in this budget may be</u></b>     |  |           |
| 22 | <b><u>expended for the assignment of canine</u></b>   |  |           |
| 23 | <b><u>units at the individual institutions in</u></b> |  |           |
| 24 | <b><u>the Division of Correction. Funds may</u></b>   |  |           |
| 25 | <b><u>be expended to maintain the canine</u></b>      |  |           |
| 26 | <b><u>units at their current, centralized</u></b>     |  |           |
| 27 | <b><u>locations</u></b> .....                         |  | 1,528,681 |

28 SUMMARY

|    |  |  |            |
|----|--|--|------------|
| 29 | Total General Fund Appropriation ..... |  | 36,766,402 |
| 30 | Total Special Fund Appropriation ..... |  | 123,987    |
| 31 | Total Federal Fund Appropriation.....  |  | 700,000    |
| 32 |  |  |            |
| 33 | Total Appropriation .....              |  | 37,590,389 |
| 34 |  |  |            |

1

2 Q00B02.01 Maryland House of Correction

|   |                                  |                   |                       |
|---|----------------------------------|-------------------|-----------------------|
| 3 | General Fund Appropriation ..... | 33,636,502        |                       |
| 4 |                                  | <u>33,536,502</u> |                       |
| 5 | Special Fund Appropriation.....  | 1,055,579         | <del>34,692,081</del> |
| 6 |                                  |                   | <u>34,592,081</u>     |

7

8 Funds are appropriated in other agency  
 9 budgets to pay for services provided by  
 10 this program. Authorization is hereby  
 11 granted to use these receipts as special  
 12 funds for operating expenses in this  
 13 program.

14 Q00B02.02 Maryland House of Correction Annex

|    |                                  |            |            |
|----|----------------------------------|------------|------------|
| 15 | General Fund Appropriation ..... | 34,228,260 |            |
| 16 | Special Fund Appropriation.....  | 888,593    | 35,116,853 |

17

18 Q00B02.03 Maryland Correctional Institution –  
19 Jessup

|    |                                  |            |            |
|----|----------------------------------|------------|------------|
| 20 | General Fund Appropriation ..... | 25,650,785 |            |
| 21 | Special Fund Appropriation.....  | 756,030    | 26,406,815 |

22

23 Funds are appropriated in other agency  
 24 budgets to pay for services provided by  
 25 this program. Authorization is hereby  
 26 granted to use these receipts as special  
 27 funds for operating expenses in this  
 28 program.

29 SUMMARY

|    |  |  |            |
|----|--|--|------------|
| 30 | Total General Fund Appropriation ..... |  | 93,415,547 |
| 31 | Total Special Fund Appropriation ..... |  | 2,700,202  |

32

|    |                           |  |                   |
|----|---------------------------|--|-------------------|
| 33 | Total Appropriation ..... |  | <u>96,115,749</u> |
|----|---------------------------|--|-------------------|

34

**HOUSE BILL 150**  
**BALTIMORE REGION**

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|   |                  |                  |
|---|------------------|------------------|
| Q00B03.01 Metropolitan Transition Center  |                  |                  |
| General Fund Appropriation .....  | 34,329,797       |                  |
| Special Fund Appropriation.....   | 862,236          | 35,192,033       |
|   | <hr/>            |                  |
| Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program. |                  |                  |
|   |                  |                  |
| Q00B03.03 Maryland Correctional Adjustment Center   |                  |                  |
| General Fund Appropriation .....  | 8,367,250        |                  |
| Special Fund Appropriation.....   | 206,681          |                  |
| Federal Fund Appropriation.....   | 7,500,000        | 16,073,931       |
|   | <hr/>            |                  |
| Q00B03.04 Maryland Reception, Diagnostic, and Classification Center   |                  |                  |
| General Fund Appropriation .....  | 30,499,989       |                  |
| Special Fund Appropriation.....   | 306,040          | 30,806,029       |
|   | <hr/>            |                  |
| Q00B03.05 Baltimore Pre-Release Unit  |                  |                  |
| General Fund Appropriation .....  | 3,348,741        |                  |
| Special Fund Appropriation.....   | 396,030          | 3,744,771        |
|   | <hr/>            |                  |
| Q00B03.06 Home Detention Unit   |                  |                  |
| General Fund Appropriation .....  | 4,986,566        |                  |
| Special Fund Appropriation.....   | 245,000          | 5,231,566        |
|   | <hr/>            |                  |
| Q00B03.07 Baltimore City Correctional Center  |                  |                  |
| General Fund Appropriation .....  | <u>9,041,304</u> |                  |
|   | <u>9,008,918</u> |                  |
| Special Fund Appropriation.....   | 453,248          | <u>9,494,552</u> |
|   | <hr/>            | <u>9,462,166</u> |

1 Funds are appropriated in other agency  
 2 budgets to pay for services provided by  
 3 this program. Authorization is hereby  
 4 granted to use these receipts as special  
 5 funds for operating expenses in this  
 6 program.

7 SUMMARY

|    |  |  |             |
|----|--|--|-------------|
| 8  | Total General Fund Appropriation ..... |  | 90,541,261  |
| 9  | Total Special Fund Appropriation ..... |  | 2,469,235   |
| 10 | Total Federal Fund Appropriation.....  |  | 7,500,000   |
| 11 |  |  | <hr/>       |
| 12 | Total Appropriation .....              |  | 100,510,496 |
| 13 |  |  | <hr/> <hr/> |

14 HAGERSTOWN REGION

|    |   |            |            |
|----|---|------------|------------|
| 15 | Q00B04.01 Maryland Correctional Institution – |            |            |
| 16 | Hagerstown                                    |            |            |
| 17 | General Fund Appropriation .....              | 44,437,453 |            |
| 18 | Special Fund Appropriation.....               | 1,376,147  | 45,813,600 |
| 19 |   | <hr/>      |            |

20 Funds are appropriated in other agency  
 21 budgets to pay for services provided by  
 22 this program. Authorization is hereby  
 23 granted to use these receipts as special  
 24 funds for operating expenses in this  
 25 program.

|    |  |            |            |
|----|--|------------|------------|
| 26 | Q00B04.02 Maryland Correctional Training |            |            |
| 27 | Center                                   |            |            |
| 28 | General Fund Appropriation .....         | 48,650,977 |            |
| 29 | Special Fund Appropriation.....          | 2,447,656  | 51,098,633 |
| 30 |  | <hr/>      |            |

31 Funds are appropriated in other agency  
 32 budgets to pay for services provided by  
 33 this program. Authorization is hereby  
 34 granted to use these receipts as special  
 35 funds for operating expenses in this  
 36 program.

|   |  |            |            |
|---|--|------------|------------|
| 1 | Q00B04.03 Roxbury Correctional Institution |            |            |
| 2 | General Fund Appropriation .....           | 34,059,893 |            |
| 3 | Special Fund Appropriation.....            | 1,231,139  | 35,291,032 |
| 4 |  | <hr/>      |            |

5 Funds are appropriated in other agency  
6 budgets to pay for services provided by  
7 this program. Authorization is hereby  
8 granted to use these receipts as special  
9 funds for operating expenses in this  
10 program.

11 SUMMARY

|    |  |  |             |
|----|--|--|-------------|
| 12 | Total General Fund Appropriation ..... |  | 127,148,323 |
| 13 | Total Special Fund Appropriation ..... |  | 5,054,942   |
| 14 |  |  | <hr/>       |
| 15 | Total Appropriation .....              |  | 132,203,265 |
| 16 |  |  | <hr/> <hr/> |

17 WOMEN'S FACILITIES

|    |   |                       |                       |
|----|---|-----------------------|-----------------------|
| 18 | Q00B05.01 Maryland Correctional Institution for |                       |                       |
| 19 | Women   |                       |                       |
| 20 | General Fund Appropriation .....                | <del>22,109,933</del> |                       |
| 21 |   | <u>22,046,180</u>     |                       |
| 22 | Special Fund Appropriation.....                 | 796,846               | <del>22,906,779</del> |
| 23 |   |                       | <u>22,843,026</u>     |
| 24 |   | <hr/>                 |                       |

25 Funds are appropriated in other agency  
26 budgets to pay for services provided by  
27 this program. Authorization is hereby  
28 granted to use these receipts as special  
29 funds for operating expenses in this  
30 program.

|    |                                      |                  |                      |
|----|--------------------------------------|------------------|----------------------|
| 31 | Q00B05.02 Pre-Release Unit for Women |                  |                      |
| 32 | General Fund Appropriation .....     | 4,775,554        |                      |
| 33 |                                      | <u>4,762,706</u> |                      |
| 34 | Special Fund Appropriation.....      | 187,753          | <del>4,963,307</del> |
| 35 |                                      |                  | <u>4,950,459</u>     |
| 36 |                                      | <hr/>            |                      |

37 Funds are appropriated in other agency

1 budgets to pay for services provided by  
 2 this program. Authorization is hereby  
 3 granted to use these receipts as special  
 4 funds for operating expenses in this  
 5 program.

6 SUMMARY

|    |  |  |             |
|----|--|--|-------------|
| 7  | Total General Fund Appropriation ..... |  | 26,808,886  |
| 8  | Total Special Fund Appropriation ..... |  | 984,599     |
| 9  |  |  | <hr/>       |
| 10 | Total Appropriation .....              |  | 27,793,485  |
| 11 |  |  | <hr/> <hr/> |

12 MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

13 Q00B06.01 General Administration

|    |                                  |  |           |
|----|----------------------------------|--|-----------|
| 14 | General Fund Appropriation ..... |  | 6,956,325 |
|----|----------------------------------|--|-----------|

15 Funds are appropriated in other agency  
 16 budgets to pay for services provided by  
 17 this program. Authorization is hereby  
 18 granted to use these receipts as special  
 19 funds for operating expenses in this  
 20 program.

21 Q00B06.02 Brockbridge Correctional Facility

|    |                                  |            |            |
|----|----------------------------------|------------|------------|
| 22 | General Fund Appropriation ..... | 12,247,890 |            |
| 23 | Special Fund Appropriation.....  | 586,064    | 12,833,954 |
| 24 |                                  | <hr/>      |            |

25 Q00B06.03 Jessup Pre-Release Unit

|    |                                  |            |            |
|----|----------------------------------|------------|------------|
| 26 | General Fund Appropriation ..... | 10,368,000 |            |
| 27 | Special Fund Appropriation.....  | 628,333    | 10,996,333 |
| 28 |                                  | <hr/>      |            |

29 Funds are appropriated in other agency  
 30 budgets to pay for services provided by  
 31 this program. Authorization is hereby  
 32 granted to use these receipts as special  
 33 funds for operating expenses in this  
 34 program.

|   |   |           |           |
|---|---|-----------|-----------|
| 1 | Q00B06.05 Southern Maryland Pre-Release |           |           |
| 2 | Unit                                    |           |           |
| 3 | General Fund Appropriation .....        | 2,728,489 |           |
| 4 | Special Fund Appropriation.....         | 428,177   | 3,156,666 |
| 5 |   | <hr/>     |           |

6 Funds are appropriated in other agency  
 7 budgets to pay for services provided by  
 8 this program. Authorization is hereby  
 9 granted to use these receipts as special  
 10 funds for operating expenses in this  
 11 program.

|    |                                    |           |           |
|----|------------------------------------|-----------|-----------|
| 12 | Q00B06.06 Eastern Pre-Release Unit |           |           |
| 13 | General Fund Appropriation .....   | 2,769,017 |           |
| 14 | Special Fund Appropriation.....    | 423,515   | 3,192,532 |
| 15 |                                    | <hr/>     |           |

16 Funds are appropriated in other agency  
 17 budgets to pay for services provided by  
 18 this program. Authorization is hereby  
 19 granted to use these receipts as special  
 20 funds for operating expenses in this  
 21 program.

|    |                                    |           |           |
|----|------------------------------------|-----------|-----------|
| 22 | Q00B06.11 Central Laundry Facility |           |           |
| 23 | General Fund Appropriation .....   | 8,910,858 |           |
| 24 | Special Fund Appropriation.....    | 354,539   | 9,265,397 |
| 25 |                                    | <hr/>     |           |

26 Funds are appropriated in other agency  
 27 budgets to pay for services provided by  
 28 this program. Authorization is hereby  
 29 granted to use these receipts as special  
 30 funds for operating expenses in this  
 31 program.

|    |                                  |           |           |
|----|----------------------------------|-----------|-----------|
| 32 | Q00B06.12 Toulson Boot Camp      |           |           |
| 33 | General Fund Appropriation ..... | 7,690,740 |           |
| 34 | Special Fund Appropriation.....  | 269,100   | 7,959,840 |
| 35 |                                  | <hr/>     |           |

36 Funds are appropriated in other agency  
 37 budgets to pay for services provided by  
 38 this program. Authorization is hereby  
 39 granted to use these receipts as special  
 40 funds for operating expenses in this

1 program.

2 SUMMARY

|   |  |  |             |
|---|--|--|-------------|
| 3 | Total General Fund Appropriation ..... |  | 51,671,319  |
| 4 | Total Special Fund Appropriation ..... |  | 2,689,728   |
| 5 |  |  | <hr/>       |
| 6 | Total Appropriation .....              |  | 54,361,047  |
| 7 |  |  | <hr/> <hr/> |

8 EASTERN SHORE REGION

|    |  |                   |                   |
|----|--|-------------------|-------------------|
| 9  | Q00B07.01 Eastern Correctional Institution |                   |                   |
| 10 | General Fund Appropriation .....           | 66,487,335        |                   |
| 11 |  | <u>66,247,844</u> |                   |
| 12 | Special Fund Appropriation.....            | 2,078,426         |                   |
| 13 | Federal Fund Appropriation.....            | 850,000           | 69,415,761        |
| 14 |  |                   | <u>69,176,270</u> |
| 15 |  | <hr/>             |                   |

16 Funds are appropriated in other agency  
17 budgets to pay for services provided by  
18 this program. Authorization is hereby  
19 granted to use these receipts as special  
20 funds for operating expenses in this  
21 program.

|    |  |                      |                      |
|----|--|----------------------|----------------------|
| 22 | Q00B07.02 Poplar Hill Pre-Release Unit |                      |                      |
| 23 | General Fund Appropriation .....       | <del>2,634,120</del> |                      |
| 24 |  | <u>2,624,096</u>     |                      |
| 25 | Special Fund Appropriation.....        | 527,639              | <del>3,161,759</del> |
| 26 |  |                      | <u>3,151,735</u>     |
| 27 |  | <hr/>                |                      |

28 Funds are appropriated in other agency  
29 budgets to pay for services provided by  
30 this program. Authorization is hereby  
31 granted to use these receipts as special  
32 funds for operating expenses in this  
33 program.

34 SUMMARY

|    |  |  |            |
|----|--|--|------------|
| 35 | Total General Fund Appropriation ..... |  | 68,871,940 |
|----|--|--|------------|



HOUSE BILL 150

153

|   |  |  |             |
|---|--|--|-------------|
| 1 | Total Special Fund Appropriation ..... |  | 2,606,065   |
| 2 | Total Federal Fund Appropriation.....  |  | 850,000     |
| 3 |  |  | <hr/>       |
| 4 | Total Appropriation .....              |  | 72,328,005  |
| 5 |  |  | <hr/> <hr/> |

WESTERN MARYLAND REGION

|    |  |            |            |
|----|--|------------|------------|
| 7  | Q00B08.01 Western Correctional Institution |            |            |
| 8  | General Fund Appropriation .....           | 37,569,466 |            |
| 9  | Special Fund Appropriation.....            | 1,227,676  | 38,797,142 |
| 10 |  | <hr/>      |            |

11 Funds are appropriated in other agency  
12 budgets to pay for services provided by  
13 this program. Authorization is hereby  
14 granted to use these receipts as special  
15 funds for operating expenses in this  
16 program.

|    |                                     |            |            |
|----|-------------------------------------|------------|------------|
| 17 | Q00B08.02 North Branch Correctional |            |            |
| 18 | Institution                         |            |            |
| 19 | General Fund Appropriation .....    | 16,847,001 |            |
| 20 | Special Fund Appropriation.....     | 10,000     | 16,857,001 |
| 21 |                                     | <hr/>      |            |

SUMMARY

|    |  |  |             |
|----|--|--|-------------|
| 23 | Total General Fund Appropriation ..... |  | 54,416,467  |
| 24 | Total Special Fund Appropriation ..... |  | 1,237,676   |
| 25 |  |  | <hr/>       |
| 26 | Total Appropriation .....              |  | 55,654,143  |
| 27 |  |  | <hr/> <hr/> |

STATE USE INDUSTRIES

|    |                                 |  |             |
|----|---------------------------------|--|-------------|
| 29 | Q00B09.01 State Use Industries  |  |             |
| 30 | Special Fund Appropriation..... |  | 38,007,064  |
| 31 |                                 |  | <hr/> <hr/> |

MARYLAND PAROLE COMMISSION

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Q00C01.01 General Administration and Hearings

Provided that 5 vacant regular positions shall be deleted from this budget and the amounts listed below, being funds associated with these positions, shall be restricted and may be used only to increase the State subsidy for employee and retiree health insurance:

\$187,921 general funds

Authorization is granted to transfer funds restricted among the programs of the budget as necessary to increase the State subsidy for employee and retiree health insurance. Funds not expended for this purpose may not be expended and shall revert or lapse into their fund of origin.

General Fund Appropriation ..... 4,673,332

=====

DIVISION OF PAROLE AND PROBATION

It is the intent of the General Assembly that the Drinking Driver Monitor Program be fully-funded. Should the program fee not generate sufficient revenue to continue the program at the current level of service, the General Assembly would encourage the Governor to submit a deficiency appropriation adequate enough to allow the program to maintain its current level of service.

Q00C02.01 General Administration

General Fund Appropriation ..... 4,341,674

Q00C02.02 Field Operations

General Fund Appropriation, provided that \$598,000 of this appropriation is contingent upon the enactment of legislation to increase to \$40 the monthly supervision fee for probationary offenders. 71,736,954

1 Special Fund Appropriation, provided that  
 2 this appropriation shall be contingent  
 3 upon the enactment of legislation to  
 4 provide a program fee of \$45 per month  
 5 for participants in the Drinking Driver  
 6 Monitor Program..... 8,351,830 80,088,784

7  
 8 Funds are appropriated in other agency  
 9 budgets to pay for services provided by  
 10 this program. Authorization is hereby  
 11 granted to use these receipts as special  
 12 funds for operating expenses in this  
 13 program.

14 SUMMARY

15 Total General Fund Appropriation ..... 76,078,628  
 16 Total Special Fund Appropriation ..... 8,351,830  
 17  
 18 Total Appropriation ..... 84,430,458

20 PATUXENT INSTITUTION

21 Q00D00.01 Services and Institutional  
 22 Operations  
 23 General Fund Appropriation..... 34,226,024  
 24 Special Fund Appropriation..... 463,876 34,689,900

25  
 26 Funds are appropriated in other agency  
 27 budgets to pay for services provided by  
 28 this program. Authorization is hereby  
 29 granted to use these receipts as special  
 30 funds for operating expenses in this  
 31 program.

32 INMATE GRIEVANCE OFFICE

33 Q00E00.01 General Administration  
 34 Special Fund Appropriation..... 598,304  
 35

POLICE AND CORRECTIONAL TRAINING COMMISSIONS

Provided that the Department of Public Safety and Correctional Services should submit the Woodstock property to the Department of Planning to start the clearinghouse review process to have the property declared surplus and be disposed of. Further provided that the Department of Public Safety and Correctional Services shall not use the Woodstock property or expend any funds to maintain the property after January 2006.

Q00G00.01 General Administration

General Fund Appropriation, provided that this appropriation shall be reduced by \$750,906 contingent upon the enactment of legislation to increase administrative District Court fees for traffic and criminal cases.....

850,906

800,906

Special Fund Appropriation.....

7,326,015

8,176,921

8,126,921

Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

CRIMINAL INJURIES COMPENSATION BOARD

Q00K00.01 Administration and Awards

Special Fund Appropriation.....

4,207,216

Federal Fund Appropriation.....

1,400,000

5,607,216

MARYLAND COMMISSION ON CORRECTIONAL STANDARDS

Q00N00.01 General Administration

General Fund Appropriation .....

512,079

DIVISION OF PRETRIAL DETENTION AND SERVICES

|    |   |            |            |
|----|---|------------|------------|
| 2  | Q00P00.01 General Administration              |            |            |
| 3  | General Fund Appropriation .....              |            | 7,126,734  |
| 4  | Q00P00.02 Pretrial Release Services           |            |            |
| 5  | General Fund Appropriation .....              |            | 4,915,199  |
| 6  | Q00P00.03 Baltimore City Detention Center     |            |            |
| 7  | General Fund Appropriation .....              | 69,208,759 |            |
| 8  | Special Fund Appropriation.....               | 2,296,554  |            |
| 9  | Federal Fund Appropriation.....               | 10,000     | 71,515,313 |
| 10 |   | <hr/>      |            |
| 11 | Q00P00.04 Central Booking and Intake Facility |            |            |
| 12 | General Fund Appropriation .....              | 41,337,575 |            |
| 13 | Special Fund Appropriation.....               | 179,249    | 41,516,824 |
| 14 |   | <hr/>      |            |

SUMMARY

|    |  |  |             |
|----|--|--|-------------|
| 16 | Total General Fund Appropriation ..... |  | 122,588,267 |
| 17 | Total Special Fund Appropriation ..... |  | 2,475,803   |
| 18 | Total Federal Fund Appropriation.....  |  | 10,000      |
| 19 |  |  | <hr/>       |
| 20 | Total Appropriation .....              |  | 125,074,070 |
| 21 |  |  | <hr/> <hr/> |

STATE DEPARTMENT OF EDUCATION

HEADQUARTERS

Provided that 4 regular positions shall be deleted from this budget. The Position Identification Numbers (PIN) of the specific positions deleted are 039544, NEW006, 083326, and 083349. The amounts listed below, being funds associated with these positions, shall be restricted and may be used only to increase the State subsidy for employee and retiree health insurance:

1           \$279,081 general funds

2           Authorization is granted to transfer funds  
 3           restricted among the programs of the  
 4           budget as necessary to increase the State  
 5           subsidy for employee and retiree health  
 6           insurance. Funds not expended for this  
 7           purpose may not be expended and shall  
 8           revert or lapse into their fund of origin.

|    |  |           |            |
|----|--|-----------|------------|
| 9  | R00A01.01 Office of the State Superintendent |           |            |
| 10 | General Fund Appropriation .....             | 6,475,572 |            |
| 11 | Special Fund Appropriation.....              | 303,889   |            |
| 12 | Federal Fund Appropriation.....              | 4,270,793 | 11,050,254 |
| 13 |  | <hr/>     |            |

|    |   |           |           |
|----|---|-----------|-----------|
| 14 | R00A01.02 Division of Business Services |           |           |
| 15 | General Fund Appropriation .....        | 2,280,079 |           |
| 16 | Special Fund Appropriation.....         | 58,321    |           |
| 17 | Federal Fund Appropriation.....         | 7,085,514 | 9,423,914 |
| 18 |   | <hr/>     |           |

|    |   |                      |                      |
|----|---|----------------------|----------------------|
| 19 | R00A01.03 Division for Leadership Development |                      |                      |
| 20 | General Fund Appropriation .....              | <del>2,434,392</del> |                      |
| 21 |   | <u>2,141,368</u>     |                      |
| 22 | Special Fund Appropriation.....               | 67,615               |                      |
| 23 | Federal Fund Appropriation.....               | 704,700              | <del>3,206,707</del> |
| 24 |   |                      | <u>2,913,683</u>     |
| 25 |   | <hr/>                |                      |

|    |  |                       |                       |
|----|--|-----------------------|-----------------------|
| 26 | R00A01.04 Division of Accountability and |                       |                       |
| 27 | Assessment                               |                       |                       |
| 28 | General Fund Appropriation .....         | <del>30,189,777</del> |                       |
| 29 |  | <u>28,674,777</u>     |                       |
| 30 | Special Fund Appropriation.....          | 327,581               |                       |
| 31 | Federal Fund Appropriation.....          | 8,598,998             | <del>39,116,356</del> |
| 32 |  |                       | <u>37,601,356</u>     |
| 33 |  | <hr/>                 |                       |

34           Funds are appropriated in other agency  
 35           budgets to pay for services provided by  
 36           this program. Authorization is hereby  
 37           granted to use these receipts as special  
 38           funds for operating expenses in this  
 39           program.

|   |  |           |           |
|---|--|-----------|-----------|
| 1 | R00A01.05 Office of Information Technology |           |           |
| 2 | General Fund Appropriation .....           | 352,922   |           |
| 3 | Federal Fund Appropriation.....            | 1,922,680 | 2,275,602 |
| 4 |  | <hr/>     |           |

|   |                                   |           |            |
|---|-----------------------------------|-----------|------------|
| 5 | R00A01.11 Division of Instruction |           |            |
| 6 | General Fund Appropriation .....  | 6,489,545 |            |
| 7 | Special Fund Appropriation.....   | 135,437   |            |
| 8 | Federal Fund Appropriation.....   | 4,452,976 | 11,077,958 |
| 9 |                                   | <hr/>     |            |

10 Funds are appropriated in other agency  
 11 budgets to pay for services provided by  
 12 this program. Authorization is hereby  
 13 granted to use these receipts as special  
 14 funds for operating expenses in this  
 15 program.

|    |  |            |            |
|----|--|------------|------------|
| 16 | R00A01.12 Division of Student and School |            |            |
| 17 | Services                                 |            |            |
| 18 | General Fund Appropriation .....         | 3,292,327  |            |
| 19 | Special Fund Appropriation.....          | 45,000     |            |
| 20 | Federal Fund Appropriation.....          | 11,704,287 | 15,041,614 |
| 21 |  | <hr/>      |            |

22 Funds are appropriated in other agency  
 23 budgets to pay for services provided by  
 24 this program. Authorization is hereby  
 25 granted to use these receipts as special  
 26 funds for operating expenses in this  
 27 program.

|    |   |           |           |
|----|---|-----------|-----------|
| 28 | R00A01.13 Division of Special Education/Early |           |           |
| 29 | Intervention Services                         |           |           |
| 30 | General Fund Appropriation .....              | 1,235,017 |           |
| 31 | Federal Fund Appropriation.....               | 7,566,662 | 8,801,679 |
| 32 |   | <hr/>     |           |

|    |   |           |           |
|----|---|-----------|-----------|
| 33 | R00A01.14 Division of Career Technology and |           |           |
| 34 | Adult Learning                              |           |           |
| 35 | General Fund Appropriation .....            | 1,895,484 |           |
| 36 | Special Fund Appropriation.....             | 750,087   |           |
| 37 | Federal Fund Appropriation.....             | 3,174,051 | 5,819,622 |
| 38 |   | <hr/>     |           |

|    |   |            |                      |
|----|---|------------|----------------------|
| 1  | R00A01.15 Division of Correctional Education    |            |                      |
| 2  | General Fund Appropriation .....                | 18,346,898 |                      |
| 3  | Federal Fund Appropriation.....                 | 1,559,370  | 19,906,268           |
| 4  |   | <hr/>      |                      |
| 5  | Funds are appropriated in other agency          |            |                      |
| 6  | budgets to pay for services provided by         |            |                      |
| 7  | this program. Authorization is hereby           |            |                      |
| 8  | granted to use these receipts as special        |            |                      |
| 9  | funds for operating expenses in this            |            |                      |
| 10 | program.  |            |                      |
| 11 | R00A01.17 Division of Library Development and   |            |                      |
| 12 | Services  |            |                      |
| 13 | General Fund Appropriation .....                | 1,270,149  |                      |
| 14 | Federal Fund Appropriation.....                 | 1,241,629  | 2,511,778            |
| 15 |   | <hr/>      |                      |
| 16 | R00A01.18 Division of Certification and         |            |                      |
| 17 | Accreditation                                   |            |                      |
| 18 | General Fund Appropriation .....                | 3,023,586  |                      |
| 19 | Special Fund Appropriation.....                 | 423,015    |                      |
| 20 | Federal Fund Appropriation.....                 | 2,127,026  | 5,573,627            |
| 21 |   | <hr/>      |                      |
| 22 | R00A01.19 Home and Community Based Waiver       |            |                      |
| 23 | for Children With Autism Spectrum               |            |                      |
| 24 | Disorder  |            |                      |
| 25 | General Fund Appropriation .....                |            | <del>7,717,928</del> |
| 26 |   |            | <u>6,717,928</u>     |
| 27 | R00A01.20 Division of Rehabilitation Services – |            |                      |
| 28 | Headquarters                                    |            |                      |
| 29 | General Fund Appropriation .....                | 1,457,655  |                      |
| 30 | Special Fund Appropriation.....                 | 3,074,785  |                      |
| 31 | Federal Fund Appropriation.....                 | 7,067,095  | 11,599,535           |
| 32 |   | <hr/>      |                      |
| 33 | R00A01.21 Division of Rehabilitation Services – |            |                      |
| 34 | Client Services                                 |            |                      |
| 35 | General Fund Appropriation .....                | 8,943,997  |                      |
| 36 | Federal Fund Appropriation.....                 | 28,304,409 | 37,248,406           |
| 37 |   | <hr/>      |                      |



|   |   |           |            |
|---|---|-----------|------------|
| 1 | R00A01.22 Division of Rehabilitation Services – |           |            |
| 2 | Workforce and Technology Center                 |           |            |
| 3 | General Fund Appropriation .....                | 2,144,970 |            |
| 4 | Federal Fund Appropriation.....                 | 9,335,125 | 11,480,095 |
| 5 |   | <hr/>     |            |

|   |   |  |            |
|---|---|--|------------|
| 6 | R00A01.23 Division of Rehabilitation Services – |  |            |
| 7 | Disability Determination Services               |  |            |
| 8 | Federal Fund Appropriation.....                 |  | 23,929,961 |

SUMMARY

|    |  |  |             |
|----|--|--|-------------|
| 10 | Total General Fund Appropriation ..... |  | 94,742,274  |
| 11 | Total Special Fund Appropriation ..... |  | 5,185,730   |
| 12 | Total Federal Fund Appropriation.....  |  | 123,045,276 |
| 13 |  |  | <hr/>       |
| 14 | Total Appropriation .....              |  | 222,973,280 |
| 15 |  |  | <hr/> <hr/> |

AID TO EDUCATION

|    |  |  |               |
|----|--|--|---------------|
| 17 | R00A02.01 State Share of Basic Current |  |               |
| 18 | Expenses                               |  |               |
| 19 | General Fund Appropriation .....       |  | 2,308,307,557 |

|    |   |  |             |
|----|---|--|-------------|
| 20 | R00A02.02 Compensatory Education              |  |             |
| 21 | General Fund Appropriation, provided that     |  |             |
| 22 | <u>this appropriation shall be reduced by</u> |  |             |
| 23 | <u>\$2.407,813 contingent upon the</u>        |  |             |
| 24 | <u>enactment of legislation to reduce the</u> |  |             |
| 25 | <u>appropriation for the Extended</u>         |  |             |
| 26 | <u>Elementary Education Program</u>           |  |             |
| 27 | <u>beginning in fiscal 2006 .....</u>         |  | 626,423,025 |

|    |   |  |             |
|----|---|--|-------------|
| 28 | R00A02.03 Aid for Local Employee Fringe |  |             |
| 29 | Benefits                                |  |             |
| 30 | General Fund Appropriation .....        |  | 415,289,844 |

|    |                                 |  |            |
|----|---------------------------------|--|------------|
| 31 | R00A02.04 Children at Risk      |  |            |
| 32 | Federal Fund Appropriation..... |  | 18,678,514 |

33 Funds are appropriated in other agency

1 budgets to pay for services provided by  
 2 this program. Authorization is hereby  
 3 granted to use these receipts as special  
 4 funds for operating expenses in this  
 5 program.

6 R00A02.05 Formula Programs for Specific  
 7 Populations  
 8 General Fund Appropriation ..... 7,675,000

9 R00A02.07 Students With Disabilities  
 10 General Fund Appropriation, provided that  
 11 this appropriation shall be reduced by  
 12 \$5,799,866 contingent upon the  
 13 enactment of legislation reducing the  
 14 State's share of the cost of educating  
 15 children with disabilities in the  
 16 Non-Public Placement Program. **Further**  
 17 **provided that \$3,500,000 of this**  
 18 **appropriation for non-public**  
 19 **placements may not be expended for**  
 20 **any program or purpose except that**  
 21 **the funds may be transferred to the**  
 22 **Department of Health and Mental**  
 23 **Hygiene's Mental Hygiene**  
 24 **Administration to support expenses**  
 25 **incurred by Regional Institutes for**  
 26 **Children and Adolescents contingent**  
 27 **upon legislation removing placements**  
 28 **at Regional Institutes for Children**  
 29 **and Adolescents from the non-public**  
 30 **placement formula** ..... 313,252,771

31 To provide funds as follows:  
 32 Formula ..... 191,285,178  
 33 Non-Public Placement Program ..... 116,767,594  
 34 Infants and Toddlers Program ..... 5,199,999

35 Provided that funds appropriated for  
 36 non-public placements may be used to  
 37 develop a broad range of services to assist  
 38 in returning children with special needs  
 39 from out-of-state placements to  
 40 Maryland; to prevent out-of-state  
 41 placements of children with special needs;  
 42 to prevent unnecessary separate day  
 43 school, residential or institutional

1 placements within Maryland; and to work  
 2 with local jurisdictions in these regards.  
 3 Policy decisions regarding the  
 4 expenditures of such funds shall be made  
 5 jointly by the Special Secretary for  
 6 Children, Youth, and Families and the  
 7 Secretaries of Health and Mental  
 8 Hygiene, Human Resources, Juvenile  
 9 Services, Budget and Management, and  
 10 the State Superintendent of Education.

11 R00A02.08 Assistance to State for Educating  
 12 Students With Disabilities  
 13 Federal Fund Appropriation..... 285,888,000

14 R00A02.09 Gifted and Talented  
 15 General Fund Appropriation..... 534,829  
 16 Federal Fund Appropriation..... 540,000 1,074,829  
 17

18 R00A02.10 Environmental Education  
 19 Federal Fund Appropriation..... 51,000

20 R00A02.12 Educationally Deprived Children  
 21 Federal Fund Appropriation..... 180,540,330

22 R00A02.13 Innovative Programs  
 23 General Fund Appropriation..... 35,000  
 24 Federal Fund Appropriation..... 21,760,648 21,795,648  
 25

26 Funds are appropriated in other agency  
 27 budgets to pay for services provided by  
 28 this program. Authorization is hereby  
 29 granted to use these receipts as special  
 30 funds for operating expenses in this  
 31 program.

32 R00A02.14 Adult Continuing Education  
 33 General Fund Appropriation ..... 2,433,622  
 34 Federal Fund Appropriation..... 7,448,618 9,882,240  
 35

36 R00A02.15 Language Assistance  
 37 Federal Fund Appropriation..... 5,989,258

|    |  |                    |                      |
|----|--|--------------------|----------------------|
| 1  | R00A02.18 Career and Technology Education    |                    |                      |
| 2  | Federal Fund Appropriation.....              |                    | 16,298,663           |
| 3  | R00A02.20 Baltimore City Partnership Funding |                    |                      |
| 4  | General Fund Appropriation .....             |                    | 14,093,016           |
| 5  | R00A02.24 Limited English Proficient         |                    |                      |
| 6  | General Fund Appropriation .....             |                    | 67,782,664           |
| 7  | R00A02.25 Guaranteed Tax Base                |                    |                      |
| 8  | General Fund Appropriation .....             |                    | 38,741,452           |
| 9  | R00A02.27 Food Services Program              |                    |                      |
| 10 | General Fund Appropriation .....             | 6,264,664          |                      |
| 11 | Federal Fund Appropriation.....              | 154,683,422        | 160,948,086          |
| 12 |  | <hr/>              |                      |
| 13 | R00A02.31 Public Libraries                   |                    |                      |
| 14 | General Fund Appropriation .....             | 28,031,991         |                      |
| 15 | Federal Fund Appropriation.....              | 2,036,918          | 30,068,909           |
| 16 |  | <hr/>              |                      |
| 17 | R00A02.32 State Library Network              |                    |                      |
| 18 | General Fund Appropriation .....             |                    | 14,183,091           |
| 19 | R00A02.39 Transportation                     |                    |                      |
| 20 | General Fund Appropriation .....             |                    | 187,123,730          |
| 21 | R00A02.52 Science and Mathematics Education  |                    |                      |
| 22 | Initiative                                   |                    |                      |
| 23 | General Fund Appropriation .....             | <del>883,139</del> |                      |
| 24 |  | <u>590,115</u>     |                      |
| 25 | Federal Fund Appropriation.....              | 1,523,346          | <del>2,406,485</del> |
| 26 |  |                    | <u>2,113,461</u>     |
| 27 |  | <hr/>              |                      |
| 28 | R00A02.53 School Technology                  |                    |                      |
| 29 | Federal Fund Appropriation.....              |                    | 8,528,977            |
| 30 | R00A02.54 School Quality, Accountability and |                    |                      |
| 31 | Recognition of Excellence                    |                    |                      |

HOUSE BILL 150

|    |  |            |            |
|----|--|------------|------------|
| 1  | General Fund Appropriation .....         |            | 11,779,600 |
| 2  | R00A02.55 Teacher Development            |            |            |
| 3  | General Fund Appropriation .....         | 7,550,000  |            |
| 4  | Federal Fund Appropriation.....          | 39,297,828 | 46,847,828 |
| 5  |  | <hr/>      |            |
| 6  | R00A02.57 Transitional Education Funding |            |            |
| 7  | Program                                  |            |            |
| 8  | General Fund Appropriation .....         |            | 10,575,000 |
| 9  | R00A02.58 Head Start                     |            |            |
| 10 | General Fund Appropriation .....         |            | 3,000,000  |

SUMMARY

|    |  |  |               |
|----|--|--|---------------|
| 12 | Total General Fund Appropriation ..... |  | 4,063,666,971 |
| 13 | Total Federal Fund Appropriation.....  |  | 743,265,522   |
| 14 |  |  | <hr/>         |
| 15 | Total Appropriation .....              |  | 4,806,932,493 |
| 16 |  |  | <hr/> <hr/>   |

FUNDING FOR EDUCATIONAL ORGANIZATIONS

|    |  |  |                  |
|----|--|--|------------------|
| 18 | R00A03.01 Maryland School for the Blind    |  |                  |
| 19 | General Fund Appropriation .....           |  | 15,119,922       |
| 20 | R00A03.02 Blind Industries and Services of |  |                  |
| 21 | Maryland                                   |  |                  |
| 22 | General Fund Appropriation .....           |  | 557,999          |
| 23 |  |  | <u>502,199</u>   |
| 24 |  |  | <u>557,999</u>   |
| 25 | R00A03.03 Other Institutions               |  |                  |
| 26 | General Fund Appropriation .....           |  | 5,432,000        |
| 27 |  |  | <u>4,732,000</u> |
| 28 |  |  | <u>4,432,000</u> |
| 29 | Chesapeake Bay Foundation.....             |  | 325,000          |
| 30 | Maryland Academy of Sciences.....          |  | 1,297,000        |
| 31 |  |  | <u>797,000</u>   |
| 32 |  |  | <u>547,000</u>   |

## HOUSE BILL 150

|    |  |                    |
|----|--|--------------------|
| 1  | National Aquarium in Baltimore .....             | 97,000             |
| 2  | Echo Hill Outdoor School .....                   | 67,000             |
| 3  | Alice Ferguson Foundation .....                  | 90,000             |
| 4  | Maryland Zoo in Baltimore .....                  | 1,023,000          |
| 5  | Living Classrooms Foundation .....               | 283,000            |
| 6  | Citizenship Law-Related Education .....          | 36,000             |
| 7  | Outward Bound .....                              | 160,000            |
| 8  | Maryland Historical Society .....                | 68,000             |
| 9  | Baltimore Museum of Industry .....               | 81,000             |
| 10 | South Baltimore Learning Center .....            | 40,000             |
| 11 | Supercamp .....                                  | 492,000            |
| 12 | Ward Museum .....                                | 22,000             |
| 13 | State Mentoring Resource Center .....            | 95,000             |
| 14 | Best Buddies International .....                 | 200,000            |
| 15 | Imagination Stage .....                          | <del>400,000</del> |
| 16 |  | <u>200,000</u>     |
| 17 |  | <u>150,000</u>     |
| 18 | College Bound Foundation .....                   | 45,000             |
| 19 | The Dyslexic Tutoring Program, Inc. ....         | 45,000             |
| 20 | Salisbury Zoological Park .....                  | 22,000             |
| 21 | Maryland Leadership Workshops .....              | 54,000             |
| 22 | Arts Excel .....                                 | 45,000             |
| 23 | MD Mathematics, Engineering, Science Achievement |                    |
| 24 | Program .....                                    | 75,000             |
| 25 | National Museum of Ceramic Art and Glass .....   | 22,000             |
| 26 | Olney Theatre .....                              | 125,000            |
| 27 | American Visionary Art Museum .....              | 18,000             |
| 28 | Port Discovery Children's Museum .....           | 90,000             |
| 29 | Alliance of Southern Prince George's County      |                    |
| 30 | Communities, Inc. ....                           | 40,000             |
| 31 | B&O Railroad Museum .....                        | 25,000             |
| 32 | Jewish Museum of Maryland .....                  | 10,000             |
| 33 | Sotterley Foundation .....                       | 10,000             |
| 34 | Sultana Project .....                            | 20,000             |
| 35 | Walters Art Museum .....                         | 10,000             |

## 36 R00A03.04 Aid to Non-Public Schools

37 Special Fund Appropriation, provided that  
38 this appropriation shall be for the  
39 purchase of textbooks or computer  
40 hardware and software and other  
41 electronically delivered learning  
42 materials as permitted under Title IID,

1 Section 2416(b)(4), (6), and (7) of the No  
2 Child Left Behind Act for loan to students  
3 in eligible non-public schools with a  
4 maximum distribution of \$60 per eligible  
5 non-public school student for  
6 participating schools, except that at  
7 schools where at least 20% of the students  
8 are eligible for the free or reduced price  
9 lunch program there shall be a  
10 distribution of \$90 per student. To be  
11 eligible to participate, a non-public school  
12 shall:

13 (1) Hold a certificate of approval from or  
14 be registered with the State Board of  
15 Education;

16 (2) Not charge more tuition to a  
17 participating student than the  
18 statewide average per pupil  
19 expenditure by the local education  
20 agencies, as calculated by the  
21 department, with appropriate  
22 exceptions for special education  
23 students as determined by the  
24 department; and

25 (3) Comply with Title VI of the Civil Rights  
26 Act of 1964, as amended.

27 The department shall establish a process to  
28 ensure that the local education agencies  
29 are effectively and promptly working with  
30 the non-public schools to assure that the  
31 non-public schools have appropriate  
32 access to federal funds for which they are  
33 eligible.....

2,910,000

34 Further provided that the Maryland State  
35 Department of Education shall:

36 (1) Assure that the process for textbook,  
37 computer hardware, and computer  
38 software acquisition uses a list of  
39 qualified textbook, computer hardware,  
40 and computer software vendors and of  
41 qualified textbooks, computer  
42 hardware, and computer software; uses  
43 textbooks, computer hardware, and

1 computer software that are secular in  
2 character and acceptable for use in any  
3 public elementary or secondary school  
4 in Maryland; and

5 (2) Receive requisitions for textbooks,  
6 computer hardware, and computer  
7 software to be purchased from the  
8 eligible and participating schools, and  
9 forward the approved requisitions and  
10 payments to the qualified textbook,  
11 computer hardware, or computer  
12 software vendor who will send the  
13 textbooks, computer hardware, or  
14 computer software directly to the  
15 eligible school which will:

16 (i) Report shipment receipt to the  
17 department;

18 (ii) Provide assurance that the savings  
19 on the cost of the textbooks,  
20 computer hardware, or computer  
21 software will be dedicated to  
22 reducing the cost of textbooks,  
23 computer hardware, or computer  
24 software for students; and

25 (iii) Since the textbooks, computer  
26 hardware, or computer software  
27 shall remain property of the State,  
28 maintain appropriate shipment  
29 receipt records for audit purposes.

30 SUMMARY

|    |  |            |
|----|--|------------|
| 31 | Total General Fund Appropriation ..... | 20,109,921 |
| 32 | Total Special Fund Appropriation ..... | 2,910,000  |

|    |                           |             |
|----|---------------------------|-------------|
| 33 |                           | <hr/>       |
| 34 | Total Appropriation ..... | 23,019,921  |
| 35 |                           | <hr/> <hr/> |



HOUSE BILL 150  
SUBCABINET FUND

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R00A04.01 Local Management Board Fund

Provided that the funds appropriated herein may only be expended for the purposes appropriated and may not be transferred by budget amendment or otherwise to any other purpose.

|                                  |            |
|----------------------------------|------------|
| General Fund Appropriation ..... | 34,233,544 |
| Special Fund Appropriation.....  | 647,712    |

Federal Fund Appropriation, provided that \$2,048,438 of this appropriation shall only be expended to fund Youth Service Bureaus. The distribution of funding to each Youth Service Bureau shall be at the same level as provided for in fiscal 2005. Further provided that federal funds budgeted in the Governor's Office of Crime Control and Prevention and distributed to Youth Service Bureaus through the Youth Strategies Initiative reduce on a dollar for dollar basis the restriction to this appropriation from this appropriation or from or through other State agencies. Youth Services Bureaus will receive \$2,048,438. Further provided that the level of funding among Youth Services Bureaus shall be the same as provided in fiscal 2005.

|  |            |            |
|--|------------|------------|
| <u>Further provided that \$4,182,599 of this appropriation may only be expended for the Healthy Families program .....</u> | 23,693,957 | 58,575,213 |
|--|------------|------------|

Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

MORGAN STATE UNIVERSITY

1

|   |   |             |             |
|---|---|-------------|-------------|
| 2 | R13M00.00 Morgan State University       |             |             |
| 3 | Current Unrestricted Appropriation..... | 125,716,816 |             |
| 4 | Current Restricted Appropriation.....   | 45,264,941  | 170,981,757 |
| 5 |   | <hr/>       | <hr/> <hr/> |

6 ST. MARY'S COLLEGE OF MARYLAND

|    |  |            |             |
|----|--|------------|-------------|
| 7  | R14D00.00 St. Mary's College of Maryland |            |             |
| 8  | Current Unrestricted Appropriation.....  | 49,590,164 |             |
| 9  | Current Restricted Appropriation.....    | 3,600,000  | 53,190,164  |
| 10 |  | <hr/>      | <hr/> <hr/> |

11 MARYLAND PUBLIC BROADCASTING COMMISSION

|    |   |  |                    |
|----|---|--|--------------------|
| 12 | R15P00.01 Executive Direction and Control |  |                    |
| 13 | Special Fund Appropriation.....           |  | <del>836,581</del> |
| 14 |   |  | <u>797,581</u>     |

15 R15P00.02 Administration and Support Services

16 Provided that ~~2 regular positions~~ **1 regular**  
 17 **position** in the Division of  
 18 Administration shall be deleted from this  
 19 budget and the amounts listed below,  
 20 being funds associated with ~~these~~  
 21 ~~positions~~ **this position**, shall be  
 22 restricted and may be used only to  
 23 increase the State subsidy for employee  
 24 and retiree health insurance:

25 ~~\$121,033~~ **\$60,517** general funds

26 Authorization is granted to transfer funds  
 27 restricted among the programs of the  
 28 budget as necessary to increase the State  
 29 subsidy for employee and retiree health  
 30 insurance. Funds not expended for this  
 31 purpose may not be expended and shall  
 32 revert or lapse into their fund of origin. **It**  
 33 **is the intent of the General Assembly**  
 34 **that this position be deleted through**  
 35 **attrition if possible.**

|    |                                  |                       |  |
|----|----------------------------------|-----------------------|--|
| 36 | General Fund Appropriation ..... | <del>10,957,820</del> |  |
| 37 |                                  | <u>10,956,499</u>     |  |

HOUSE BILL 150

171

|   |                                 |                  |                   |
|---|---------------------------------|------------------|-------------------|
| 1 | Special Fund Appropriation..... | 1,232,876        | 12,190,696        |
| 2 |                                 | <u>1,225,266</u> | <u>12,181,765</u> |
| 3 |                                 | _____            |                   |

|   |                                 |           |            |
|---|---------------------------------|-----------|------------|
| 4 | R15P00.03 Broadcasting          |           |            |
| 5 | Special Fund Appropriation..... | 9,429,674 |            |
| 6 | Federal Fund Appropriation..... | 3,000,000 | 12,429,674 |
| 7 |                                 | _____     |            |

|    |                                 |           |           |
|----|---------------------------------|-----------|-----------|
| 8  | R15P00.04 Content Enterprises   |           |           |
| 9  | Special Fund Appropriation..... | 4,692,948 |           |
| 10 | Federal Fund Appropriation..... | 200,000   | 4,892,948 |
| 11 |                                 | _____     |           |

SUMMARY

|    |  |  |            |
|----|--|--|------------|
| 13 | Total General Fund Appropriation ..... |  | 10,956,499 |
| 14 | Total Special Fund Appropriation ..... |  | 16,145,469 |
| 15 | Total Federal Fund Appropriation.....  |  | 3,200,000  |
| 16 |  |  | _____      |

|    |                           |  |            |
|----|---------------------------|--|------------|
| 17 | Total Appropriation ..... |  | 30,301,968 |
| 18 |                           |  | =====      |

UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY OF MARYLAND, BALTIMORE

|    |   |             |             |
|----|---|-------------|-------------|
| 21 | R30B21.00 University of Maryland, Baltimore |             |             |
| 22 | Current Unrestricted Appropriation.....     | 364,063,228 |             |
| 23 | Current Restricted Appropriation.....       | 300,932,071 | 664,995,299 |
| 24 |   | _____       | =====       |

UNIVERSITY OF MARYLAND, COLLEGE PARK

26 R30B22.00 University of Maryland, College Park  
27 Current Unrestricted Appropriation,  
28 provided that ~~\$17,165,505~~ \$17,000,000 of  
29 this appropriation may only be expended  
30 in support of the Maryland Cooperative  
31 Extension Program and may not be  
32 transferred, by budget amendment or  
33 otherwise, to any other purpose. It is the  
34 intent of the General Assembly that

|   |  |             |               |
|---|--|-------------|---------------|
| 1 | <u>future operating budgets for the</u>        |             |               |
| 2 | <u>University of Maryland, College Park</u>    |             |               |
| 3 | <u>shall include separate lines indicating</u> |             |               |
| 4 | <u>funding for the Maryland Cooperative</u>    |             |               |
| 5 | <u>Extension Program</u> .....                 | 929,881,177 |               |
| 6 | Current Restricted Appropriation .....         | 263,669,000 | 1,193,550,177 |
| 7 |  | <hr/>       | <hr/> <hr/>   |

8 BOWIE STATE UNIVERSITY

9 R30B23.00 Bowie State University

|    |   |            |             |
|----|---|------------|-------------|
| 10 | <u>Provided that Bowie State University shall</u> |            |             |
| 11 | <u>conduct a study on the feasibility of</u>      |            |             |
| 12 | <u>reinstating its "Lab School", which was</u>    |            |             |
| 13 | <u>used for teacher preparation and practice</u>  |            |             |
| 14 | <u>teaching for education students, and</u>       |            |             |
| 15 | <u>report back to the budget committees on or</u> |            |             |
| 16 | <u>before December 15, 2005.</u>                  |            |             |
| 17 | Current Unrestricted Appropriation .....          | 61,150,746 |             |
| 18 | Current Restricted Appropriation .....            | 16,500,000 | 77,650,746  |
| 19 |   | <hr/>      | <hr/> <hr/> |

20 TOWSON UNIVERSITY

|    |  |             |             |
|----|--|-------------|-------------|
| 21 | R30B24.00 Towson University              |             |             |
| 22 | Current Unrestricted Appropriation ..... | 248,298,740 |             |
| 23 | Current Restricted Appropriation .....   | 23,900,000  | 272,198,740 |
| 24 |  | <hr/>       | <hr/> <hr/> |

25 UNIVERSITY OF MARYLAND EASTERN SHORE

|    |  |            |             |
|----|--|------------|-------------|
| 26 | R30B25.00 University of Maryland Eastern |            |             |
| 27 | Shore                                    |            |             |
| 28 | Current Unrestricted Appropriation ..... | 61,954,475 |             |
| 29 | Current Restricted Appropriation .....   | 21,096,837 | 83,051,312  |
| 30 |  | <hr/>      | <hr/> <hr/> |

31 FROSTBURG STATE UNIVERSITY

|    |  |            |             |
|----|--|------------|-------------|
| 32 | R30B26.00 Frostburg State University     |            |             |
| 33 | Current Unrestricted Appropriation ..... | 73,191,604 |             |
| 34 | Current Restricted Appropriation .....   | 6,887,868  | 80,079,472  |
| 35 |  | <hr/>      | <hr/> <hr/> |

COPPIN STATE UNIVERSITY

1

|   |   |            |             |
|---|---|------------|-------------|
| 2 | R30B27.00 Coppin State University       |            |             |
| 3 | Current Unrestricted Appropriation..... | 41,331,504 |             |
| 4 | Current Restricted Appropriation.....   | 19,950,007 | 61,281,511  |
| 5 |   | <hr/>      | <hr/> <hr/> |

UNIVERSITY OF BALTIMORE

6

|    |   |            |             |
|----|---|------------|-------------|
| 7  | R30B28.00 University of Baltimore       |            |             |
| 8  | Current Unrestricted Appropriation..... | 69,475,159 |             |
| 9  | Current Restricted Appropriation.....   | 8,293,683  | 77,768,842  |
| 10 |   | <hr/>      | <hr/> <hr/> |

SALISBURY UNIVERSITY

11

|    |   |            |             |
|----|---|------------|-------------|
| 12 | R30B29.00 Salisbury University          |            |             |
| 13 | Current Unrestricted Appropriation..... | 97,229,637 |             |
| 14 | Current Restricted Appropriation.....   | 6,475,992  | 103,705,629 |
| 15 |   | <hr/>      | <hr/> <hr/> |

UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

16

|    |   |             |             |
|----|---|-------------|-------------|
| 17 | R30B30.00 University of Maryland University |             |             |
| 18 | College                                     |             |             |
| 19 | Current Unrestricted Appropriation.....     | 244,291,901 |             |
| 20 | Current Restricted Appropriation.....       | 10,000,000  | 254,291,901 |
| 21 |   | <hr/>       | <hr/> <hr/> |

UNIVERSITY OF MARYLAND BALTIMORE COUNTY

22

|    |  |             |             |
|----|--|-------------|-------------|
| 23 | R30B31.00 University of Maryland Baltimore |             |             |
| 24 | County                                     |             |             |
| 25 | Current Unrestricted Appropriation.....    | 222,343,479 |             |
| 26 | Current Restricted Appropriation.....      | 86,239,896  | 308,583,375 |
| 27 |  | <hr/>       | <hr/> <hr/> |

UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

28

|    |   |            |             |
|----|---|------------|-------------|
| 29 | R30B34.00 University of Maryland Center for |            |             |
| 30 | Environmental Science                       |            |             |
| 31 | Current Unrestricted Appropriation.....     | 18,275,260 |             |
| 32 | Current Restricted Appropriation.....       | 17,056,039 | 35,331,299  |
| 33 |   | <hr/>      | <hr/> <hr/> |

UNIVERSITY OF MARYLAND BIOTECHNOLOGY INSTITUTE

|   |            |             |
|---|------------|-------------|
| R30B35.00 University of Maryland        |            |             |
| Biotechnology Institute                 |            |             |
| Current Unrestricted Appropriation..... | 31,221,876 |             |
| Current Restricted Appropriation.....   | 25,000,000 | 56,221,876  |
|   | <hr/>      | <hr/> <hr/> |

UNIVERSITY SYSTEM OF MARYLAND OFFICE

|   |            |             |
|---|------------|-------------|
| R30B36.00 University System of Maryland |            |             |
| Office                                  |            |             |
| Current Unrestricted Appropriation..... | 16,381,000 |             |
| Current Restricted Appropriation.....   | 3,000,000  | 19,381,000  |
|   | <hr/>      | <hr/> <hr/> |

AID TO UNIVERSITY OF MARYLAND MEDICAL SYSTEM

|   |                         |                         |
|---|-------------------------|-------------------------|
| R55Q00.01 Aid to University of Maryland   |                         |                         |
| Medical System                            |                         |                         |
| General Fund Appropriation.....           | 2,934,934               |                         |
|   | <u>2,713,512</u>        |                         |
|   | <b><u>2,824,223</u></b> |                         |
| Special Fund Appropriation, provided that |                         |                         |
| this appropriation may be used for no     |                         |                         |
| other purpose than to support the Shock   |                         |                         |
| Trauma Center at UMMS as provided in      |                         |                         |
| Section 13-955 of the Transportation      |                         |                         |
| Article .....                             | 5,117,381               | 8,052,315               |
|   | <u>4,117,381</u>        | <u>7,052,315</u>        |
|   | <u>5,117,381</u>        | <u>7,830,893</u>        |
|   | <b><u>4,617,381</u></b> | <b><u>7,441,604</u></b> |
|   | <hr/>                   | <hr/> <hr/>             |

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.01 General Administration

Provided that 1 regular position from either the Legislative Affairs or Communications units shall be deleted from this budget and the amount listed below, being funds associated with this position, shall be restricted and may be used only to increase the State subsidy for employee

and retiree health insurance:

\$87,987 general funds

Authorization is granted to transfer funds restricted among the programs of the budget as necessary to increase the State subsidy for employee and retiree health insurance. Funds not expended for this purpose may not be expended and shall revert or lapse into their fund of origin.

Further provided that 3 regular positions shall be deleted from this budget. The Position Identification Number (PIN) of the specific positions deleted are 045223, 048570, and 045227. The amounts listed below, being funds associated with these positions, shall be restricted and may be used only to increase the State subsidy for employee and retiree health insurance:

\$235,374 general funds

Authorization is granted to transfer funds restricted among the programs of the budget as necessary to increase the State subsidy for employee and retiree health insurance. Funds not expended for this purpose may not be expended and shall revert or lapse into their fund of origin.

|                                  |           |           |
|----------------------------------|-----------|-----------|
| General Fund Appropriation ..... | 5,903,416 |           |
| Special Fund Appropriation.....  | 312,469   |           |
| Federal Fund Appropriation.....  | 454,993   | 6,670,878 |
|                                  | <hr/>     |           |

Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

|   |         |
|---|---------|
| R62I00.02 College Prep/Intervention Program |         |
| General Fund Appropriation .....            | 750,000 |

|  |  |
|--|--|
| R62I00.03 Joseph A. Sellinger Formula for Aid to Non-Public Institutions of Higher |  |
|--|--|

1 Education  
 2 General Fund Appropriation, provided that  
 3 this appropriation shall be reduced by  
 4 \$10,094,601 contingent upon the  
 5 enactment of legislation to reduce the  
 6 required appropriation for the support of  
 7 non-public institutions of higher  
 8 education. Further provided that this  
 9 appropriation shall be allocated by the  
 10 Maryland Higher Education Commission  
 11 consistent with current law, according to  
 12 the full-time equivalent enrollment for  
 13 eligible independent colleges and  
 14 universities as stated in the State aid to  
 15 non-public institutions of higher  
 16 education .....

46,330,265  
~~41,330,265~~  
~~46,330,265~~  
**45,830,265**

20 R62I00.05 The Senator John A. Cade Funding  
 21 Formula for the Distribution of Funds to  
 22 Community Colleges

**Provided that the Maryland Higher  
 Education Commission is directed to  
 prepare a study of the impact of the  
 retirement earnings limitation on the  
 ability of community colleges to  
 recruit and retain nursing faculty,  
 including the fiscal impacts for the  
 State budget. This report shall be  
 submitted to the Joint Pension  
 Committee by September 1, 2005, for  
 interim study in preparation for the  
 2006 legislative session.**

35 General Fund Appropriation ..... 166,198,308

36 R62I00.06 Aid to Community Colleges – Fringe  
 37 Benefits  
 38 General Fund Appropriation .....

25,463,564

39 R62I00.07 Educational Grants  
 40 General Fund Appropriation, ~~provided that~~  
 41 ~~\$1,300,000 of this appropriation for a~~  
 42 ~~grant for Aging Studies at the University~~



1 ~~of Maryland Baltimore County may not be~~  
 2 ~~expended for any program or purpose~~  
 3 ~~except that \$500,000 may be expended for~~  
 4 ~~a grant to the Eastern Shore Higher~~  
 5 ~~Education Center, \$500,000 may be~~  
 6 ~~expended for a grant to the Southern~~  
 7 ~~Maryland Higher Education Center,~~  
 8 ~~\$100,000 may be expended for a grant to~~  
 9 ~~the HEAT Center, \$100,000 may be~~  
 10 ~~expended for a grant to the Waldorf~~  
 11 ~~Higher Education Center, and \$100,000~~  
 12 ~~may be expended for a grant to the Laurel~~  
 13 ~~Center. , ***provided that \$1,000,000 of***~~  
 14 ~~***this appropriation for a grant for***~~  
 15 ~~***Aging Studies at the University of***~~  
 16 ~~***Maryland Baltimore County may not***~~  
 17 ~~***be expended for any program or***~~  
 18 ~~***purpose except that \$350,000 may be***~~  
 19 ~~***expended for a grant to the Eastern***~~  
 20 ~~***Shore Higher Education Center,***~~  
 21 ~~***\$350,000 may be expended for a grant***~~  
 22 ~~***to the Southern Maryland Higher***~~  
 23 ~~***Education Center, \$100,000 may be***~~  
 24 ~~***expended for a grant to the HEAT***~~  
 25 ~~***Center, \$100,000 may be expended for***~~  
 26 ~~***a grant to the Waldorf Higher***~~  
 27 ~~***Education Center, and \$100,000 may***~~  
 28 ~~***be expended for a grant to the Laurel***~~  
 29 ~~***Center.***~~

30 Further provided that \$6,000,000 in general  
 31 funds designated to enhance the State's  
 32 four historically black institutions may  
 33 not be expended until the Maryland  
 34 Higher Education Commission submits a  
 35 report to the budget committees outlining  
 36 how the funds will be spent. The budget  
 37 committees shall have 45 days to review  
 38 and comment on the report.

39 ~~Further provided that funds designated for~~  
 40 ~~the State's four historically black~~  
 41 ~~institutions for enhancement purposes~~  
 42 ~~outlined in the Office for Civil Rights~~  
 43 ~~agreement may be expended for debt~~  
 44 ~~service for capital projects funded by~~  
 45 ~~Academic Revenue Bonds and one time~~  
 46 ~~operating expenditures only.....~~

15,902,000  
15,202,000

47

|   |                                 |                          |                          |
|---|---------------------------------|--------------------------|--------------------------|
| 1 |                                 | <u>15,402,000</u>        |                          |
| 2 |                                 | <b><u>15,902,000</u></b> |                          |
| 3 | Federal Fund Appropriation..... | 1,034,823                | 16,936,823               |
| 4 |                                 |                          | <u>16,236,823</u>        |
| 5 |                                 |                          | <u>16,436,823</u>        |
| 6 |                                 |                          | <b><u>16,936,823</u></b> |
| 7 |                                 |                          |                          |

8 To provide Education Grants to various  
 9 State, Local and Private Entities.

|    |                                   |                         |
|----|-----------------------------------|-------------------------|
| 10 | Henry Welcome Grants.....         | 200,000                 |
| 11 | Diversity Grants.....             | 180,000                 |
| 12 | HBCU Enhancement Fund .....       | 6,000,000               |
| 13 | Improving Teacher Quality         |                         |
| 14 | State Grants.....                 | 1,034,823               |
| 15 | Washington Center for Internships |                         |
| 16 | & Academic Seminars .....         | 76,000                  |
| 17 | Baltimore City Community College  |                         |
| 18 | Surge Space.....                  | 175,000                 |
| 19 | Access and Success Grants .....   | 6,000,000               |
| 20 | Optometrist Compact.....          | 165,500                 |
| 21 | Doctoral Grant .....              | 60,000                  |
| 22 | UMBI Maryland-Israel              |                         |
| 23 | Partnership.....                  | 250,000                 |
| 24 | UMB – Wellmobile Program .....    | 295,500                 |
| 25 | Aging Studies at UMBC.....        | <del>2,500,000</del>    |
| 26 |                                   | <u>1,800,000</u>        |
| 27 |                                   | <u>2,000,000</u>        |
| 28 |                                   | <b><u>2,500,000</u></b> |

|    |   |                          |                          |
|----|---|--------------------------|--------------------------|
| 29 | R62I00.10 Educational Excellence Awards |                          |                          |
| 30 | General Fund Appropriation .....        | 61,105,498               |                          |
| 31 |   | <u>57,305,498</u>        |                          |
| 32 |   | <b><u>60,725,498</u></b> |                          |
| 33 | Federal Fund Appropriation.....         | 609,204                  | 61,714,702               |
| 34 |   |                          | <u>57,914,702</u>        |
| 35 |   |                          | <b><u>61,334,702</u></b> |
| 36 |   |                          |                          |

|    |   |  |           |
|----|---|--|-----------|
| 37 | R62I00.12 Senatorial Scholarships           |  |           |
| 38 | General Fund Appropriation, provided that   |  |           |
| 39 | this entire appropriation will be           |  |           |
| 40 | transferred to Program R62I00.10,           |  |           |
| 41 | Educational Excellence Awards,              |  |           |
| 42 | contingent upon enactment of legislation    |  |           |
| 43 | repealing the Senatorial Scholarships ..... |  | 6,486,000 |

|    |   |           |           |
|----|---|-----------|-----------|
| 1  | R62I00.14 Edward T. Conroy Memorial           |           |           |
| 2  | Scholarship Program                           |           |           |
| 3  | General Fund Appropriation .....              |           | 362,474   |
| 4  | R62I00.15 Delegate Scholarships               |           |           |
| 5  | General Fund Appropriation, provided that     |           |           |
| 6  | this entire appropriation will be             |           |           |
| 7  | transferred to Program R62I00.10,             |           |           |
| 8  | Educational Excellence Awards,                |           |           |
| 9  | contingent upon enactment of legislation      |           |           |
| 10 | repealing the Delegate Scholarships .....     |           | 4,813,000 |
| 11 | R62I00.16 Reimbursement of Firemen and        |           |           |
| 12 | Rescue Squadmen for Tuition Costs             |           |           |
| 13 | General Fund Appropriation .....              |           | 344,311   |
| 14 | R62I00.17 Graduate and Professional           |           |           |
| 15 | Scholarship Program                           |           |           |
| 16 | General Fund Appropriation .....              | 507,312   |           |
| 17 | Special Fund Appropriation.....               | 180,000   | 687,312   |
| 18 |   | <hr/>     |           |
| 19 | R62I00.19 Physician Assistant–Nurse           |           |           |
| 20 | Practitioner Training Program                 |           |           |
| 21 | General Fund Appropriation .....              |           | 73,538    |
| 22 | R62I00.20 Distinguished Scholar Program       |           |           |
| 23 | General Fund Appropriation .....              | 4,000,000 |           |
| 24 | Special Fund Appropriation.....               | 200,000   | 4,200,000 |
| 25 |   | <hr/>     |           |
| 26 | R62I00.21 Jack F. Tolbert Memorial Student    |           |           |
| 27 | Grant Program                                 |           |           |
| 28 | General Fund Appropriation .....              |           | 277,500   |
| 29 | R62I00.22 Sharon Christa McAuliffe Memorial – |           |           |
| 30 | Teacher Education Tuition Assistance          |           |           |
| 31 | Program                                       |           |           |
| 32 | General Fund Appropriation .....              |           | 574,027   |
| 33 | R62I00.23 HOPE Scholarships Program           |           |           |
| 34 | General Fund Appropriation .....              |           | 6,045,150 |

|    |   |           |           |
|----|---|-----------|-----------|
| 1  | R62I00.24 Distinguished Scholar Program –     |           |           |
| 2  | Teacher Education Scholarships                |           |           |
| 3  | General Fund Appropriation .....              |           | 234,000   |
| 4  | R62I00.26 Janet L. Hoffman Loan Assistance    |           |           |
| 5  | Repayment Program                             |           |           |
| 6  | General Fund Appropriation .....              | 2,032,795 |           |
| 7  | Special Fund Appropriation.....               | 620,000   |           |
| 8  | Federal Fund Appropriation.....               | 160,000   | 2,812,795 |
| 9  |   | <hr/>     |           |
| 10 | R62I00.27 Maryland State Nursing Scholarship  |           |           |
| 11 | Program                                       |           |           |
| 12 | General Fund Appropriation .....              |           | 979,294   |
| 13 | R62I00.29 Higher Education – Tuition          |           |           |
| 14 | Assistance – Physical and Occupational        |           |           |
| 15 | Therapy Program                               |           |           |
| 16 | General Fund Appropriation .....              |           | 18,500    |
| 17 | R62I00.30 Private Donation Incentive Grants   |           |           |
| 18 | General Fund Appropriation .....              |           | 2,676,000 |
| 19 | R62I00.31 Child Care Providers                |           |           |
| 20 | General Fund Appropriation .....              |           | 83,250    |
| 21 | R62I00.32 Developmental Disabilities and      |           |           |
| 22 | Mental Health Workforce Tuition               |           |           |
| 23 | Assistance Program                            |           |           |
| 24 | General Fund Appropriation .....              |           | 832,500   |
| 25 | R62I00.33 Part-time Grant Program             |           |           |
| 26 | General Fund Appropriation .....              |           | 4,700,000 |
| 27 | R62I00.35 William Donald Schaefer Scholarship |           |           |
| 28 | Program                                       |           |           |
| 29 | General Fund Appropriation .....              |           | 60,000    |
| 30 | R62I00.39 Health Personnel Shortage Incentive |           |           |
| 31 | Grant Program                                 |           |           |
| 32 | Special Fund Appropriation.....               |           | 500,000   |

SUMMARY

1

|   |  |             |
|---|--|-------------|
| 2 | Total General Fund Appropriation ..... | 355,872,702 |
| 3 | Total Special Fund Appropriation ..... | 1,812,469   |
| 4 | Total Federal Fund Appropriation.....  | 2,259,020   |
| 5 |  | <hr/>       |
| 6 | Total Appropriation .....              | 359,944,191 |
| 7 |  | <hr/> <hr/> |

8 HIGHER EDUCATION LABOR RELATIONS BOARD

9 R65G00.01 Executive Direction  
 10 Funds are appropriated in other agency  
 11 budgets to pay for services provided by  
 12 this program. Authorization is hereby  
 13 granted to use these receipts as special  
 14 funds for operating expenses in this  
 15 program.

16 Provided that the State Higher Education  
 17 Labor Relations Board return \$63,727 to  
 18 the University System of Maryland,  
 19 \$1,816 to Baltimore City Community  
 20 College, \$1,282 to St. Mary's College of  
 21 Maryland, and \$3,175 to Morgan State  
 22 University from the accumulated  
 23 reimbursable fund balance.

24 HIGHER EDUCATION

25 R75T00.01 Support for State Operated Institutions  
 26 of Higher Education  
 27 The following amounts constitute the  
 28 General Fund appropriation for the State  
 29 operated institutions of higher education.  
 30 The State Comptroller is hereby  
 31 authorized to transfer these amounts to  
 32 the accounts of the programs indicated  
 33 below in four equal allotments; said  
 34 allotments to be made on July 1 and  
 35 October 1 of 2005 and January 1 and April  
 36 1 of 2006. Neither this appropriation nor  
 37 the amounts herein enumerated  
 38 constitute a lump sum appropriation as  
 39 contemplated by Sections 7-207 and

HOUSE BILL 150

1 7-233 of the State Finance and  
2 Procurement Article of the Code.

| 3  | Program                                   | Title                                     |                        |
|----|---|---|------------------------|
| 4  | R30B21                                    | University of Maryland, Baltimore         | 143,512,360            |
| 5  | R30B22                                    | University of Maryland, College Park      | 323,155,478            |
| 6  | R30B23                                    | Bowie State University                    | 21,935,497             |
| 7  | R30B24                                    | Towson University                         | 61,971,386             |
| 8  | R30B25                                    | University of Maryland Eastern Shore      | 22,947,443             |
| 9  | R30B26                                    | Frostburg State University                | 26,026,937             |
| 10 | R30B27                                    | Coppin State University                   | 20,503,761             |
| 11 | R30B28                                    | University of Baltimore                   | 22,258,639             |
| 12 | R30B29                                    | Salisbury University                      | 27,077,087             |
| 13 | R30B30                                    | University of Maryland University College | 14,963,182             |
| 14 | R30B31                                    | University of Maryland Baltimore County   | 69,264,084             |
| 15 | R30B34                                    | University of Maryland Center for         |                        |
| 16 |   | Environmental Science                     | 13,893,482             |
| 17 | R30B35                                    | University of Maryland Biotechnology      |                        |
| 18 |   | Institute                                 | 17,172,633             |
| 19 | R30B36                                    | University System of Maryland Office      | 13,566,465             |
| 20 |   |   |                        |
| 21 | Subtotal                                  | University System of Maryland             | <u>798,248,434</u>     |
| 22 | R95C00                                    | Baltimore City Community College          | <del>33,629,100</del>  |
| 23 |   |   | <u>32,813,544</u>      |
| 24 | R14D00                                    | St. Mary's College of Maryland            | 14,592,910             |
| 25 | R13M00                                    | Morgan State University                   | 51,320,697             |
| 26 | General Fund Appropriation, provided that |   |                        |
| 27 | this appropriation shall be reduced by    |   |                        |
| 28 | \$1,628,829 upon enactment of legislation |   |                        |
| 29 | to reduce the required appropriation for  |   |                        |
| 30 | the support of Baltimore City Community   |   |                        |
| 31 | College .....                             |   | <del>897,791,141</del> |
| 32 |   |   | <u>896,975,585</u>     |
| 33 | Special Fund Appropriation, provided that |   |                        |
| 34 | the appropriation of \$6,010,967 to the   |   |                        |
| 35 | University of Maryland, College Park      |   |                        |
| 36 | (R30B22) may be used for no other         |   |                        |
| 37 | purpose than to support MFRI as           |   |                        |
| 38 | provided in Section 13-955 of the         |   |                        |
| 39 | Transportation Article .....              | 6,010,967                                 | <del>903,802,108</del> |
| 40 |   |   | <u>902,986,552</u>     |
| 41 |   |   |                        |

BALTIMORE CITY COMMUNITY COLLEGE

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|--|-----------------------|-----------------------|
| R95C00.00 Baltimore City Community College |                       |                       |
| Current Unrestricted Appropriation,        |                       |                       |
| provided that this appropriation shall be  |                       |                       |
| reduced by \$1,628,829 upon enactment of   |                       |                       |
| legislation to reduce the required         |                       |                       |
| appropriation for the support of Baltimore |                       |                       |
| City Community College .....               | <del>53,700,915</del> |                       |
|  | <u>52,894,359</u>     |                       |
| Current Restricted Appropriation.....      | 22,405,962            | <del>76,115,877</del> |
|  |                       | <u>75,300,321</u>     |

MARYLAND SCHOOL FOR THE DEAF

FREDERICK CAMPUS

|   |            |            |
|---|------------|------------|
| R99E01.00 Services and Institutional Operations |            |            |
| General Fund Appropriation .....                | 15,744,499 |            |
| Special Fund Appropriation.....                 | 97,301     |            |
| Federal Fund Appropriation.....                 | 598,467    | 16,440,267 |

Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

COLUMBIA CAMPUS

|   |           |           |
|---|-----------|-----------|
| R99E02.00 Services and Institutional Operations |           |           |
| General Fund Appropriation .....                | 7,544,501 |           |
| Special Fund Appropriation.....                 | 85,123    |           |
| Federal Fund Appropriation.....                 | 540,808   | 8,170,432 |

Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

~~Provided that it is the intent that any federal funds received by the department for the purpose of making loans to the Hurricane Isabel victims shall continue to be made as loans, however, any grant funds received from the federal government for the purposes of providing grants to the Hurricane Isabel victims may only be provided as grants.~~

Provided that 12 vacant regular positions shall be deleted from this budget and the amounts listed below, being funds associated with these positions, shall be restricted and may be used only to increase the State subsidy for employee and retiree health insurance:

\$73,702 general funds

\$658,939 special funds

Authorization is granted to transfer funds restricted among the programs of the budget as necessary to increase the State subsidy for employee and retiree health insurance. Funds not expended for this purpose may not be expended and shall revert or lapse into their fund of origin.

Further provided that the agency shall maintain the Administrator of Education at the Banneker Douglas Museum by retaining PIN 076167.

OFFICE OF THE SECRETARY

|                                   |           |           |
|-----------------------------------|-----------|-----------|
| S00A20.01 Office of the Secretary |           |           |
| Special Fund Appropriation.....   | 2,854,695 |           |
| Federal Fund Appropriation.....   | 207,728   | 3,062,423 |

Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this



1 program.

|   |   |  |           |
|---|---|--|-----------|
| 2 | S00A20.02 Maryland Affordable Housing Trust |  |           |
| 3 | Special Fund Appropriation.....             |  | 2,000,000 |

|   |   |           |           |
|---|---|-----------|-----------|
| 4 | S00A20.03 Office of Management Services |           |           |
| 5 | General Fund Appropriation .....        | 181,236   |           |
| 6 | Special Fund Appropriation.....         | 1,734,113 |           |
| 7 | Federal Fund Appropriation.....         | 351,961   | 2,267,310 |
| 8 |   |           | <hr/>     |

9 SUMMARY

|    |  |  |           |
|----|--|--|-----------|
| 10 | Total General Fund Appropriation ..... |  | 181,236   |
| 11 | Total Special Fund Appropriation ..... |  | 6,588,808 |
| 12 | Total Federal Fund Appropriation.....  |  | 559,689   |
| 13 |  |  | <hr/>     |

|    |                           |  |             |
|----|---------------------------|--|-------------|
| 14 | Total Appropriation ..... |  | 7,329,733   |
| 15 |                           |  | <hr/> <hr/> |

16 DIVISION OF CREDIT ASSURANCE

|    |                                 |  |         |
|----|---------------------------------|--|---------|
| 17 | S00A22.01 Maryland Housing Fund |  |         |
| 18 | Special Fund Appropriation..... |  | 496,357 |

|    |                                 |  |           |
|----|---------------------------------|--|-----------|
| 19 | S00A22.02 Asset Management      |  |           |
| 20 | Special Fund Appropriation..... |  | 4,263,330 |

|    |                                   |  |         |
|----|-----------------------------------|--|---------|
| 21 | S00A22.03 Maryland Building Codes |  |         |
| 22 | Special Fund Appropriation.....   |  | 650,095 |

23 SUMMARY

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|----|--|--|-------------|
| 24 | Total Special Fund Appropriation ..... |  | 5,409,782   |
| 25 |  |  | <hr/> <hr/> |

26 DIVISION OF HISTORICAL AND CULTURAL PROGRAMS

|    |                                    |           |  |
|----|------------------------------------|-----------|--|
| 27 | S00A23.01 Management, Planning and |           |  |
| 28 | Educational Outreach               |           |  |
| 29 | General Fund Appropriation .....   | 1,187,393 |  |

|    |   |           |           |
|----|---|-----------|-----------|
| 1  | Special Fund Appropriation.....                           | 1,086,492 |           |
| 2  | Federal Fund Appropriation.....                           | 286,614   | 2,560,499 |
| 3  |   | <hr/>     |           |
| 4  | Funds are appropriated in other agency                    |           |           |
| 5  | budgets to pay for services provided by                   |           |           |
| 6  | this program. Authorization is hereby                     |           |           |
| 7  | granted to use these receipts as special                  |           |           |
| 8  | funds for operating expenses in this                      |           |           |
| 9  | program.  |           |           |
| 10 | S00A23.02 Office of Museum Services                       |           |           |
| 11 | General Fund Appropriation .....                          | 2,797,149 |           |
| 12 | Special Fund Appropriation.....                           | 249,786   |           |
| 13 | Federal Fund Appropriation.....                           | 336,075   | 3,383,010 |
| 14 |   | <hr/>     |           |
| 15 | Funds are appropriated in other agency                    |           |           |
| 16 | budgets to pay for services provided by                   |           |           |
| 17 | this program. Authorization is hereby                     |           |           |
| 18 | granted to use these receipts as special                  |           |           |
| 19 | funds for operating expenses in this                      |           |           |
| 20 | program.  |           |           |
| 21 | S00A23.04 Research, Survey and                            |           |           |
| 22 | Registration  |           |           |
| 23 | General Fund Appropriation .....                          | 543,513   |           |
| 24 | Special Fund Appropriation.....                           | 76,553    |           |
| 25 | Federal Fund Appropriation.....                           | 197,550   | 817,616   |
| 26 |   | <hr/>     |           |
| 27 | Funds are appropriated in other agency                    |           |           |
| 28 | budgets to pay for services provided by                   |           |           |
| 29 | this program. Authorization is hereby                     |           |           |
| 30 | granted to use these receipts as special                  |           |           |
| 31 | funds for operating expenses in this                      |           |           |
| 32 | program.  |           |           |
| 33 | S00A23.05 Preservation Services                           |           |           |
| 34 | General Fund Appropriation, provided that                 |           |           |
| 35 | this appropriation shall be reduced by                    |           |           |
| 36 | <del>\$400,000</del> <u>\$200,000</u> contingent upon the |           |           |
| 37 | enactment of legislation authorizing the                  |           |           |
| 38 | Department to charge a fee to certify                     |           |           |
| 39 | heritage structures.....                                  | 438,403   |           |
| 40 | Special Fund Appropriation.....                           | 65,319    |           |
| 41 | Federal Fund Appropriation.....                           | 265,256   | 768,978   |



|    |   |           |             |
|----|---|-----------|-------------|
| 1  | Total Appropriation .....                   |           | 29,587,297  |
| 2  |   |           | <hr/> <hr/> |
| 3  | DIVISION OF DEVELOPMENT FINANCE             |           |             |
| 4  | S00A25.01 Administration                    |           |             |
| 5  | Special Fund Appropriation.....             | 2,160,697 |             |
| 6  | Federal Fund Appropriation.....             | 247,909   | 2,408,606   |
| 7  |   | <hr/>     |             |
| 8  | S00A25.02 Housing Development Program       |           |             |
| 9  | Special Fund Appropriation.....             | 2,193,789 |             |
| 10 | Federal Fund Appropriation.....             | 652,992   | 2,846,781   |
| 11 |   | <hr/>     |             |
| 12 | S00A25.03 Homeownership Programs            |           |             |
| 13 | Special Fund Appropriation.....             | 1,933,891 |             |
| 14 | Federal Fund Appropriation.....             | 82,463    | 2,016,354   |
| 15 |   | <hr/>     |             |
| 16 | S00A25.04 Special Loan Programs             |           |             |
| 17 | Special Fund Appropriation, provided that   |           |             |
| 18 | \$1,000,000 of this appropriation is        |           |             |
| 19 | contingent upon the enactment of            |           |             |
| 20 | legislation transferring the responsibility |           |             |
| 21 | for the weatherization component of the     |           |             |
| 22 | Electric Universal Service Program from     |           |             |
| 23 | the Department of Human Resources to        |           |             |
| 24 | the Department of Housing and               |           |             |
| 25 | Community Development.....                  | 2,407,773 |             |
| 26 | Federal Fund Appropriation.....             | 3,418,622 | 5,826,395   |
| 27 |   | <hr/>     |             |
| 28 | Funds are appropriated in other agency      |           |             |
| 29 | budgets to pay for services provided by     |           |             |
| 30 | this program. Authorization is hereby       |           |             |
| 31 | granted to use these receipts as special    |           |             |
| 32 | funds for operating expenses in this        |           |             |
| 33 | program.                                    |           |             |
| 34 | S00A25.05 Rental Services Programs          |           |             |
| 35 | General Fund Appropriation.....             | 1,700,000 |             |
| 36 | Special Fund Appropriation.....             | 559,030   |             |

|   |  |             |             |
|---|--|-------------|-------------|
| 1 | Federal Fund Appropriation.....          | 202,366,531 | 204,625,561 |
| 2 |  | <hr/>       |             |
| 3 | Funds are appropriated in other agency   |             |             |
| 4 | budgets to pay for services provided by  |             |             |
| 5 | this program. Authorization is hereby    |             |             |
| 6 | granted to use these receipts as special |             |             |
| 7 | funds for operating expenses in this     |             |             |
| 8 | program.                                 |             |             |

|    |   |           |            |
|----|---|-----------|------------|
| 9  | S00A25.07 Rental Housing Programs – Capital |           |            |
| 10 | Appropriation                               |           |            |
| 11 | Special Fund Appropriation.....             | 7,605,000 |            |
| 12 | Federal Fund Appropriation.....             | 5,850,000 | 13,455,000 |
| 13 |   | <hr/>     |            |

|    |  |           |           |
|----|--|-----------|-----------|
| 14 | S00A25.08 Homeownership Programs – Capital |           |           |
| 15 | Appropriation                              |           |           |
| 16 | Special Fund Appropriation.....            | 6,295,000 |           |
| 17 | Federal Fund Appropriation.....            | 100,000   | 6,395,000 |
| 18 |  | <hr/>     |           |

|    |   |           |           |
|----|---|-----------|-----------|
| 19 | S00A25.09 Special Loan Programs – Capital |           |           |
| 20 | Appropriation                             |           |           |
| 21 | Special Fund Appropriation.....           | 5,250,000 |           |
| 22 | Federal Fund Appropriation.....           | 2,300,000 | 7,550,000 |
| 23 |   | <hr/>     |           |

24 SUMMARY

|    |  |  |             |
|----|--|--|-------------|
| 25 | Total General Fund Appropriation ..... |  | 1,700,000   |
| 26 | Total Special Fund Appropriation ..... |  | 28,405,180  |
| 27 | Total Federal Fund Appropriation.....  |  | 215,018,517 |
| 28 |  |  | <hr/>       |
| 29 | Total Appropriation .....              |  | 245,123,697 |
| 30 |  |  | <hr/> <hr/> |

31 DIVISION OF INFORMATION TECHNOLOGY

|    |                                  |           |             |
|----|----------------------------------|-----------|-------------|
| 32 | S00A26.01 Information Technology |           |             |
| 33 | Special Fund Appropriation.....  | 1,659,048 |             |
| 34 | Federal Fund Appropriation.....  | 1,264,558 | 2,923,606   |
| 35 |                                  | <hr/>     | <hr/> <hr/> |

DIVISION OF FINANCE AND ADMINISTRATION

1

2 S00A27.01 Finance and Administration

|   |                                  |           |             |
|---|----------------------------------|-----------|-------------|
| 3 | General Fund Appropriation ..... | 52,400    |             |
| 4 | Special Fund Appropriation.....  | 3,698,022 |             |
| 5 | Federal Fund Appropriation.....  | 1,129,704 | 4,880,126   |
| 6 |                                  | <hr/>     | <hr/> <hr/> |

7 MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION

8 S50B01.01 General Administration

|    |                                  |  |             |
|----|----------------------------------|--|-------------|
| 9  | General Fund Appropriation ..... |  | 2,375,007   |
| 10 |                                  |  | <hr/> <hr/> |

11 DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

12 **Provided that 5 vacant regular**  
 13 **positions shall be deleted from this**  
 14 **budget and the amount listed below,**  
 15 **being funds associated with these**  
 16 **positions, shall be restricted and may**  
 17 **be used only to increase the State**  
 18 **subsidy for employee and retiree**  
 19 **health insurance:**

20 **\$369,039 general funds**

21 **Authorization is granted to transfer**  
 22 **funds restricted among the programs**  
 23 **of the budget as necessary to increase**  
 24 **the State subsidy for employee and**  
 25 **retiree health insurance. Funds not**  
 26 **expended for this purpose may not be**  
 27 **expended and shall revert or lapse**  
 28 **into their fund of origin.**

29 OFFICE OF THE SECRETARY

30 ~~**Provided that 2 vacant regular positions**~~  
 31 ~~**shall be deleted from this budget and the**~~  
 32 ~~**amounts listed below, being funds**~~  
 33 ~~**associated with these positions, shall be**~~  
 34 ~~**restricted and may be used only to**~~  
 35 ~~**increase the State subsidy for employee**~~  
 36 ~~**and retiree health insurance:**~~

37 ~~**\$119,039 general funds**~~

~~Authorization is granted to transfer funds restricted among the programs of the budget as necessary to increase the State subsidy for employee and retiree health insurance. Funds not expended for this purpose may not be expended and shall revert or lapse into their fund of origin.~~

T00A00.01 Secretariat Services

~~Provided that 1 regular position shall be deleted from this budget. The Position Identification Number (PIN) of the specific position deleted is 045588. The amount listed below, being funds associated with this position, shall be restricted and may be used only to increase the State subsidy for employee and retiree health insurance:~~

~~\$74,714 general funds~~

~~Authorization is granted to transfer funds restricted among the programs of the budget as necessary to increase the State subsidy for employee and retiree health insurance. Funds not expended for this purpose may not be expended and shall revert or lapse into their fund of origin.~~

~~***Provided that 1 regular filled position within the Office of the Secretary shall be deleted from this budget and the amount listed below, being funds associated with this position, shall be restricted and may be used only to increase the State subsidy for employee and retiree health insurance:***~~

~~***\$74,714 general funds***~~

~~***Authorization is granted to transfer funds restricted among the programs of the budget as necessary to increase the State subsidy for employee and retiree health insurance. Funds not expended for this purpose may not be expended and shall revert or lapse***~~

|   |  |           |           |
|---|--|-----------|-----------|
| 1 | <b><i>into their fund of origin.</i></b> |           |           |
| 2 | General Fund Appropriation .....         | 1,891,426 |           |
| 3 | Special Fund Appropriation.....          | 187,412   |           |
| 4 | Federal Fund Appropriation.....          | 20,792    | 2,099,630 |
| 5 |  | <hr/>     |           |

|   |   |  |       |
|---|---|--|-------|
| 6 | T00A00.02 Maryland Economic Development |  |       |
| 7 | Commission                              |  |       |
| 8 | General Fund Appropriation .....        |  | 5,510 |

|    |  |           |           |
|----|--|-----------|-----------|
| 9  | T00A00.03 Office of the Assistant Attorney |           |           |
| 10 | General                                    |           |           |
| 11 | General Fund Appropriation .....           | 92,530    |           |
| 12 | Special Fund Appropriation.....            | 1,334,682 |           |
| 13 | Federal Fund Appropriation.....            | 2,398     | 1,429,610 |
| 14 |  | <hr/>     |           |

15 SUMMARY

|    |  |  |             |
|----|--|--|-------------|
| 16 | Total General Fund Appropriation ..... |  | 1,989,466   |
| 17 | Total Special Fund Appropriation ..... |  | 1,522,094   |
| 18 | Total Federal Fund Appropriation.....  |  | 23,190      |
| 19 |  |  | <hr/>       |
| 20 | Total Appropriation .....              |  | 3,534,750   |
| 21 |  |  | <hr/> <hr/> |

22 DIVISION OF ADMINISTRATION AND INFORMATION TECHNOLOGY

|    |                                    |           |             |
|----|------------------------------------|-----------|-------------|
| 23 | T00B00.01 Office of Administration |           |             |
| 24 | General Fund Appropriation .....   | 3,389,706 |             |
| 25 | Special Fund Appropriation.....    | 579,518   |             |
| 26 | Federal Fund Appropriation.....    | 35,412    | 4,004,636   |
| 27 |                                    | <hr/>     | <hr/> <hr/> |

28 DIVISION OF ECONOMIC POLICY, RESEARCH AND LEGISLATIVE AFFAIRS

|    |   |           |             |
|----|---|-----------|-------------|
| 29 | T00C00.01 Division of Economic Policy, Research |           |             |
| 30 | and Legislative Affairs                         |           |             |
| 31 | General Fund Appropriation .....                | 1,109,036 |             |
| 32 | Special Fund Appropriation.....                 | 143,049   |             |
| 33 | Federal Fund Appropriation.....                 | 8,549     | 1,260,634   |
| 34 |   | <hr/>     | <hr/> <hr/> |



DIVISION OF SMALL BUSINESS DEVELOPMENT

1  
 2 T00D00.01 Division of Small Business  
 3 Development

|   |                                  |           |             |
|---|----------------------------------|-----------|-------------|
| 4 | General Fund Appropriation ..... | 1,609,813 |             |
| 5 | Special Fund Appropriation.....  | 605,177   | 2,214,990   |
| 6 |                                  | <hr/>     | <hr/> <hr/> |

7  
 DIVISION OF BUSINESS DEVELOPMENT

8 T00E00.01 Division of Business Development  
 9 General Fund Appropriation, provided that  
 10 \$75,000 of this appropriation may only be  
 11 used to fund a grant to the Baltimore  
 12 Symphony Orchestra (BSO). Further  
 13 provided that \$75,000 of this  
 14 appropriation, made for the purpose of  
 15 funding the operations of the Division of  
 16 Business Development, may not be used  
 17 for that purpose but may only be used to  
 18 provide an additional \$75,000 grant to the  
 19 BSO (for a total of \$150,000). Funds  
 20 unexpended for this additional \$75,000  
 21 grant at the end of the fiscal year shall  
 22 revert to the general fund. Further  
 23 provided that the funds for the additional  
 24 \$75,000 grant to the BSO may not be  
 25 reduced from other grants within the  
 26 division.....

|    |                                 |           |             |
|----|---------------------------------|-----------|-------------|
| 26 |                                 | 7,634,640 |             |
| 27 | Special Fund Appropriation..... | 487,829   | 8,122,469   |
| 28 |                                 | <hr/>     | <hr/> <hr/> |

29 Funds are appropriated in other agency  
 30 budgets to pay for services provided by  
 31 this program. Authorization is hereby  
 32 granted to use these receipts as special  
 33 funds for operating expenses in this  
 34 program.

35  
 DIVISION OF FINANCING PROGRAMS

|    |  |  |           |
|----|--|--|-----------|
| 36 | T00F00.01 Assistant Secretary for Financing Programs |  |           |
| 37 | Special Fund Appropriation.....                      |  | 1,390,459 |

38 T00F00.03 Maryland Small Business Development  
 39 Financing Authority

|    |   |                      |                      |
|----|---|----------------------|----------------------|
| 1  | Special Fund Appropriation.....               |                      | 1,498,605            |
| 2  | T00F00.05 Consolidated Operations             |                      |                      |
| 3  | Special Fund Appropriation.....               |                      | 1,639,820            |
| 4  | T00F00.08 Maryland Enterprise Investment Fund |                      |                      |
| 5  | and Challenge Programs – Business Assistance  |                      |                      |
| 6  | Special Fund Appropriation.....               |                      | 865,418              |
| 7  | T00F00.09 Maryland Small Business Development |                      |                      |
| 8  | Financing Authority – Business Assistance     |                      |                      |
| 9  | General Fund Appropriation .....              | 1,355,750            |                      |
| 10 | Special Fund Appropriation.....               | 16,575,000           | 17,930,750           |
| 11 |   | <hr/>                |                      |
| 12 | T00F00.17 Investment Finance Group –          |                      |                      |
| 13 | Business Assistance                           |                      |                      |
| 14 | General Fund Appropriation .....              | <del>3,500,000</del> |                      |
| 15 |   | <u>1,500,000</u>     |                      |
| 16 | Special Fund Appropriation.....               | 500,000              | <del>4,000,000</del> |
| 17 |   |                      | <u>2,000,000</u>     |
| 18 |   | <hr/>                |                      |
| 19 | T00F00.21 Maryland Economic Adjustment        |                      |                      |
| 20 | Fund – Business Assistance                    |                      |                      |
| 21 | Special Fund Appropriation.....               |                      | 750,000              |
| 22 |   |                      | <u>-0-</u>           |
| 23 | T00F00.23 Maryland Economic Development       |                      |                      |
| 24 | Assistance Authority and Fund – Capital       |                      |                      |
| 25 | Appropriation                                 |                      |                      |
| 26 | Special Fund Appropriation.....               |                      | 11,750,000           |
| 27 |   |                      |                      |
|    |   |                      |                      |
|    |   |                      |                      |
| 28 | Total General Fund Appropriation .....        |                      | 2,855,750            |
| 29 | Total Special Fund Appropriation .....        |                      | 34,219,302           |
| 30 |   |                      | <hr/>                |
| 31 | Total Appropriation .....                     |                      | 37,075,052           |
| 32 |   |                      | <hr/> <hr/>          |

DIVISION OF TOURISM, FILM AND THE ARTS

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|--|--|-----------------------|-----------------------|
| T00G00.01 Assistant Secretary and Administration   |  |                       |                       |
| General Fund Appropriation .....   |  |                       | 613,186               |
| <br>   |  |                       |                       |
| T00G00.02 Office of Tourism Development  |  |                       |                       |
| General Fund Appropriation .....   |  |                       | 5,520,226             |
| <p>Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.</p>                   |  |                       |                       |
| <br>   |  |                       |                       |
| T00G00.03 Maryland Tourism Board   |  |                       |                       |
| General Fund Appropriation, provided that this appropriation shall be reduced by \$1,000,000 contingent upon the enactment of legislation to reduce the required appropriation for the support of the Maryland Tourism Board .....   |  | <del>6,000,000</del>  |                       |
|  |  | <u>5,000,000</u>      |                       |
| Special Fund Appropriation.....  |  | 500,000               | <del>6,500,000</del>  |
|  |  |                       | <u>5,500,000</u>      |
|  |  | <hr/>                 |                       |
| <br>   |  |                       |                       |
| T00G00.04 Maryland Film Office   |  |                       |                       |
| General Fund Appropriation .....   |  |                       | 836,964               |
| <br>   |  |                       |                       |
| T00G00.05 Maryland State Arts Council  |  |                       |                       |
| General Fund Appropriation, provided that this appropriation shall be reduced by \$180,000 contingent upon the enactment of legislation to reduce the required appropriation for the support of the Maryland State Arts Council..... |  | <del>11,280,137</del> |                       |
|  |  | <u>11,100,137</u>     |                       |
|  |  | <u>11,280,137</u>     |                       |
| Special Fund Appropriation.....  |  | 300,000               |                       |
| Federal Fund Appropriation.....  |  | 526,994               | <del>12,107,131</del> |
|  |  |                       | <u>11,927,131</u>     |
|  |  |                       | <u>12,107,131</u>     |
|  |  | <hr/>                 |                       |

|   |   |                         |
|---|---|-------------------------|
| 1 | T00G00.06 Film Production Wage Tax Credit   |                         |
| 2 | Program                                     |                         |
| 3 | General Fund Appropriation, provided that   |                         |
| 4 | this appropriation is contingent upon the   |                         |
| 5 | enactment of legislation to create the film |                         |
| 6 | production wage tax credit program .....    | 6,000,000               |
| 7 |   | <u>2,000,000</u>        |
| 8 |   | <u>6,000,000</u>        |
| 9 |   | <u><b>4,000,000</b></u> |

10 SUMMARY

|    |  |             |
|----|--|-------------|
| 11 | Total General Fund Appropriation ..... | 27,250,513  |
| 12 | Total Special Fund Appropriation ..... | 800,000     |
| 13 | Total Federal Fund Appropriation.....  | 526,994     |
| 14 |  | <hr/>       |
| 15 | Total Appropriation .....              | 28,577,507  |
| 16 |  | <hr/> <hr/> |

17 DIVISION OF REGIONAL DEVELOPMENT

18 T00I00.01 Division of Regional Development

19 ~~Provided that 2 Assistant Secretary~~  
 20 ~~positions shall be deleted from this budget~~  
 21 ~~and the amount listed below, being funds~~  
 22 ~~associated with these positions, shall be~~  
 23 ~~restricted and may be used only to~~  
 24 ~~increase the State subsidy for employee~~  
 25 ~~and retiree health insurance;~~

26 \$250,000 general funds

27 ~~Authorization is granted to transfer funds~~  
 28 ~~restricted among the programs of the~~  
 29 ~~budget as necessary to increase the State~~  
 30 ~~subsidy for employee and retiree health~~  
 31 ~~insurance. Funds not expended for this~~  
 32 ~~purpose may not be expended and shall~~  
 33 ~~revert or lapse into their fund of origin.~~

34 General Fund Appropriation, *provided that*  
 35 *\$700,000 of this appropriation made for*  
 36 *the purpose of providing grants in the*  
 37 *Division of Regional Development may*  
 38 *only be expended to provide grants of*  
 39 *\$140,000 to each of the following councils:*

1 the Tri-County Council of Western  
 2 Maryland, the Tri-County Council of  
 3 Southern Maryland, the Mid-Shore  
 4 Regional Council, the Upper Shore  
 5 Regional Council, and the Tri-County  
 6 Council Lower Shore and may not be  
 7 transferred by budget amendment or  
 8 otherwise to any other purpose. Funds not  
 9 spent at the end of the fiscal year for this  
 10 purpose shall revert to the general fund...  
 11 Special Fund Appropriation..... 7,710,636  
 12 229,322 7,939,958

13 T00I00.03 Partnership for Workforce Quality  
 14 General Fund Appropriation ..... 1,137,954  
 15 887,954  
 16 Special Fund Appropriation..... 500,000 1,637,954  
 17 1,387,954  
 18

19 SUMMARY

20 Total General Fund Appropriation ..... 8,598,590  
 21 Total Special Fund Appropriation ..... 729,322  
 22  
 23 Total Appropriation ..... 9,237,912  
 24

25 MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

26 T50T01.01 Technology Development, Transfer  
 27 and Commercialization  
 28 General Fund Appropriation ..... 4,811,000  
 29

30 DEPARTMENT OF THE ENVIRONMENT

31 It is the intent of the General Assembly that  
 32 not more than \$6,784,000 in total is  
 33 expended for Enterprise Environmental  
 34 Management System (EEMS) project  
 35 implementation. Provided further, the  
 36 Maryland Department of the  
 37 Environment (MDE) shall not expend

1 funds for the third task order associated  
 2 with phase three of EEMS  
 3 implementation until a status report is  
 4 submitted to the budget committees after  
 5 completion of the second task order  
 6 associated with phase three or December  
 7 1, 2005, whichever occurs first. The status  
 8 report should include the latest EEMS  
 9 implementation budget estimate and  
 10 schedule, the results of an independent  
 11 verification and validation report on  
 12 EEMS, and updated estimates of specific  
 13 MDE annual operating cost savings  
 14 resulting from EEMS implementation.  
 15 The budget committees shall have 45 days  
 16 to review and comment upon the report.  
 17 Further provided, it is the intent of the  
 18 General Assembly that not more than the  
 19 \$100,000 in federal funds be expended for  
 20 EEMS in fiscal 2006, unless additional  
 21 funding is sought via budget amendment  
 22 or a deficiency budget.

23 Provided that ~~3~~ 1 regular ~~positions~~ *position*  
 24 shall be deleted from this budget. The  
 25 Position Identification Number (PIN) of  
 26 the specific ~~positions~~ *position* deleted ~~are~~  
 27 is ~~015258, 055541, and 072487.~~ The  
 28 ~~amounts~~ *amount* listed below, being funds  
 29 associated with ~~these~~ *this*  
 30 *position*, shall be restricted and may be  
 31 used only to increase the State subsidy for  
 32 employee and retiree health insurance:

33 ~~\$193,334~~ \$71,028 general funds

34 ~~\$45,886~~ special funds

35 Authorization is granted to transfer funds  
 36 restricted among the programs of the  
 37 budget as necessary to increase the State  
 38 subsidy for employee and retiree health  
 39 insurance. Funds not expended for this  
 40 purpose may not be expended and shall  
 41 revert or lapse into their fund of origin.

42 Further provided that 2 new regular  
 43 positions shall be deleted from this budget  
 44 and the amounts listed below, being funds

1 associated with these positions, shall be  
 2 restricted and may be used only to  
 3 increase the State subsidy for employee  
 4 and retiree health insurance:

5 \$33,401 general funds

6 \$43,391 special funds

7 Authorization is granted to transfer funds  
 8 restricted among the programs of the  
 9 budget as necessary to increase the State  
 10 subsidy for employee and retiree health  
 11 insurance. Funds not expended for this  
 12 purpose may not be expended and shall  
 13 revert or lapse into their fund of origin.

14 OFFICE OF THE SECRETARY

15 U00A01.01 Office of the Secretary

|    |                                  |           |           |
|----|----------------------------------|-----------|-----------|
| 16 | General Fund Appropriation ..... | 1,093,447 |           |
| 17 | Special Fund Appropriation.....  | 253,086   |           |
| 18 | Federal Fund Appropriation.....  | 528,008   | 1,874,541 |

---

20 U00A01.03 Capital Appropriation – Water

|    |                                 |            |            |
|----|---------------------------------|------------|------------|
| 21 | Quality Revolving Loan Fund     |            |            |
| 22 | Special Fund Appropriation..... | 25,814,000 |            |
| 23 | Federal Fund Appropriation..... | 36,568,000 | 62,382,000 |

---

25 Funds are appropriated in other agency  
 26 budgets to pay for services provided by  
 27 this program. Authorization is hereby  
 28 granted to use these receipts as special  
 29 funds for operating expenses in this  
 30 program.

31 U00A01.05 Capital Appropriation – Drinking

|    |                                 |           |           |
|----|---------------------------------|-----------|-----------|
| 32 | Water Revolving Loan Fund       |           |           |
| 33 | Special Fund Appropriation..... | 2,819,000 |           |
| 34 | Federal Fund Appropriation..... | 6,686,000 | 9,505,000 |

---

36 Funds are appropriated in other agency  
 37 budgets to pay for services provided by  
 38 this program. Authorization is hereby

1 granted to use these receipts as special  
 2 funds for operating expenses in this  
 3 program.

4 U00A01.11 Capital Appropriation – Bay  
 5 Restoration Fund – Wastewater  
 6 Special Fund Appropriation..... 35,000,000

7 U00A01.12 Capital Appropriation – Bay  
 8 Restoration Fund – Septic Systems  
 9 Special Fund Appropriation..... 250,000

10 SUMMARY

|    |  |  |             |
|----|--|--|-------------|
| 11 | Total General Fund Appropriation ..... |  | 1,093,447   |
| 12 | Total Special Fund Appropriation ..... |  | 64,136,086  |
| 13 | Total Federal Fund Appropriation.....  |  | 43,782,008  |
| 14 |  |  | <hr/>       |
| 15 | Total Appropriation .....              |  | 109,011,541 |
| 16 |  |  | <hr/> <hr/> |

17 ADMINISTRATIVE AND EMPLOYEE SERVICES ADMINISTRATION

|    |                                       |           |             |
|----|---------------------------------------|-----------|-------------|
| 18 | U00A02.02 Administrative and Employee |           |             |
| 19 | Services Administration               |           |             |
| 20 | General Fund Appropriation .....      | 5,466,544 |             |
| 21 | Special Fund Appropriation.....       | 1,148,079 |             |
| 22 | Federal Fund Appropriation.....       | 731,469   | 7,346,092   |
| 23 |                                       | <hr/>     | <hr/> <hr/> |

24 WATER MANAGEMENT ADMINISTRATION

|    |   |            |            |
|----|---|------------|------------|
| 25 | U00A04.01 Water Pollution Control Program |            |            |
| 26 | General Fund Appropriation, provided that |            |            |
| 27 | this appropriation shall be reduced by    |            |            |
| 28 | \$1,000,000 contingent upon the           |            |            |
| 29 | enactment of legislation to increase fees |            |            |
| 30 | for wetlands services within this         |            |            |
| 31 | program .....                             | 12,413,337 |            |
| 32 | Special Fund Appropriation.....           | 5,011,872  |            |
| 33 | Federal Fund Appropriation.....           | 6,387,129  | 23,812,338 |
| 34 |   | <hr/>      |            |



1 Funds are appropriated in other agency  
 2 budgets to pay for services provided by  
 3 this program. Authorization is hereby  
 4 granted to use these receipts as special  
 5 funds for operating expenses in this  
 6 program.

|    |                                  |           |           |
|----|----------------------------------|-----------|-----------|
| 7  | U00A04.02 Water Supply Program   |           |           |
| 8  | General Fund Appropriation ..... | 1,118,310 |           |
| 9  | Federal Fund Appropriation.....  | 3,554,140 | 4,672,450 |
| 10 |                                  | <hr/>     |           |

11 SUMMARY

|    |  |  |             |
|----|--|--|-------------|
| 12 | Total General Fund Appropriation ..... |  | 13,531,647  |
| 13 | Total Special Fund Appropriation ..... |  | 5,011,872   |
| 14 | Total Federal Fund Appropriation.....  |  | 9,941,269   |
| 15 |  |  | <hr/>       |
| 16 | Total Appropriation .....              |  | 28,484,788  |
| 17 |  |  | <hr/> <hr/> |

18 TECHNICAL AND REGULATORY SERVICES ADMINISTRATION

|    |   |                      |                       |
|----|---|----------------------|-----------------------|
| 19 | U00A05.01 Technical and Regulatory Services |                      |                       |
| 20 | General Fund Appropriation .....            | <del>6,278,430</del> |                       |
| 21 |   | <u>6,228,430</u>     |                       |
| 22 | Special Fund Appropriation.....             | 1,457,526            |                       |
| 23 | Federal Fund Appropriation.....             | 2,524,662            | <del>10,260,618</del> |
| 24 |   |                      | <u>10,210,618</u>     |
| 25 |   | <hr/>                | <hr/> <hr/>           |

26 Funds are appropriated in other agency  
 27 budgets to pay for services provided by  
 28 this program. Authorization is hereby  
 29 granted to use these receipts as special  
 30 funds for operating expenses in this  
 31 program.

32 WASTE MANAGEMENT ADMINISTRATION

|    |  |                  |           |
|----|--|------------------|-----------|
| 33 | U00A06.01 Solid Waste Permitting, Compliance |                  |           |
| 34 | and Enforcement                              |                  |           |
| 35 | General Fund Appropriation .....             | 1,490,108        |           |
| 36 | Special Fund Appropriation.....              | 5,218,148        | 6,708,256 |
| 37 |  | <u>4,468,148</u> |           |

5,958,256

1  
2

3 U00A06.05 Hazardous and Oil Control, Compliance  
4 and Cleanup

|   |                                  |           |            |
|---|----------------------------------|-----------|------------|
| 5 | General Fund Appropriation ..... | 991,064   |            |
| 6 | Special Fund Appropriation.....  | 6,911,842 |            |
| 7 | Federal Fund Appropriation.....  | 6,151,729 | 14,054,635 |

8

9 Funds are appropriated in other agency  
10 budgets to pay for services provided by  
11 this program. Authorization is hereby  
12 granted to use these receipts as special  
13 funds for operating expenses in this  
14 program.

15 U00A06.07 Lead Poisoning Prevention Program

|    |  |           |           |
|----|--|-----------|-----------|
| 16 | General Fund Appropriation, <del>provided that</del>   |           |           |
| 17 | <del>\$350,000 of this appropriation for the</del>     |           |           |
| 18 | <del>Lead Poisoning Prevention Program may</del>       |           |           |
| 19 | <del>not be expended for that program and</del>        |           |           |
| 20 | <del>may only be used to provide a grant to</del>      |           |           |
| 21 | <del>Baltimore City for lead enforcement</del>         |           |           |
| 22 | <del>activities. Funds unexpended at the end of</del>  |           |           |
| 23 | <del>the fiscal year shall revert to the general</del> |           |           |
| 24 | <del>fund</del> .....                                  | 713,873   |           |
| 25 | Special Fund Appropriation.....                        | 1,681,827 |           |
| 26 | Federal Fund Appropriation.....                        | 1,317,565 | 3,713,265 |

27

28 SUMMARY

|    |  |  |            |
|----|--|--|------------|
| 29 | Total General Fund Appropriation ..... |  | 3,195,045  |
| 30 | Total Special Fund Appropriation ..... |  | 13,061,817 |
| 31 | Total Federal Fund Appropriation.....  |  | 7,469,294  |

32

33 Total Appropriation ..... 23,726,156

34

35 AIR AND RADIATION MANAGEMENT ADMINISTRATION

36 U00A07.01 Air and Radiation Management  
37 Administration

|   |                                  |           |             |
|---|----------------------------------|-----------|-------------|
| 1 | General Fund Appropriation ..... | 585,253   |             |
| 2 | Special Fund Appropriation.....  | 6,707,417 |             |
| 3 | Federal Fund Appropriation.....  | 3,446,522 | 10,739,192  |
| 4 |                                  | <hr/>     | <hr/> <hr/> |

5 Funds are appropriated in other agency  
6 budgets to pay for services provided by  
7 this program. Authorization is hereby  
8 granted to use these receipts as special  
9 funds for operating expenses in this  
10 program.

11 COORDINATING OFFICES

|    |                                  |           |           |
|----|----------------------------------|-----------|-----------|
| 12 | U00A10.01 Coordinating Offices   |           |           |
| 13 | General Fund Appropriation ..... | 3,662,634 |           |
| 14 | Special Fund Appropriation.....  | 2,474,777 |           |
| 15 | Federal Fund Appropriation.....  | 1,353,968 | 7,491,379 |
| 16 |                                  | <hr/>     |           |

|    |  |  |         |
|----|--|--|---------|
| 17 | U00A10.02 Major Information Technology |  |         |
| 18 | Development Projects                   |  |         |
| 19 | Federal Fund Appropriation.....        |  | 100,000 |

20 SUMMARY

|    |  |  |             |
|----|--|--|-------------|
| 21 | Total General Fund Appropriation ..... |  | 3,662,634   |
| 22 | Total Special Fund Appropriation ..... |  | 2,474,777   |
| 23 | Total Federal Fund Appropriation.....  |  | 1,453,968   |
| 24 |  |  | <hr/>       |
| 25 | Total Appropriation .....              |  | 7,591,379   |
| 26 |  |  | <hr/> <hr/> |

27 DEPARTMENT OF JUVENILE SERVICES

28 Provided that \$3,900,000 in general funds  
29 for contractual employment in the  
30 Department of Juvenile Services may not  
31 be expended for that purpose and may  
32 only be used as follows:

- 33 (1) \$3,275,000 may be used to reduce
- 34 budgeted turnover in regular salaries.
- 35 wages and fringe benefits; and

1 (2) \$625,000 may be used to help the  
2 department attract and retain direct  
3 care workers. This could include, but is  
4 not limited to, hiring new direct care  
5 workers at above base level, awarding  
6 performance or other bonuses, and  
7 providing tuition reimbursement. The  
8 department shall submit a plan to the  
9 budget committees for the allocation of  
10 this \$625,000 prior to expenditure. The  
11 budget committees shall have 30 days  
12 from the receipt of the report to review  
13 and comment.

14 OFFICE OF THE SECRETARY

15 ~~Provided that 2 regular positions in the~~  
16 ~~Office of the Secretary from the~~  
17 ~~communications and community affairs~~  
18 ~~functions shall be deleted from this~~  
19 ~~budget and the amount listed below, being~~  
20 ~~funds associated with these positions,~~  
21 ~~shall be restricted and may be used only~~  
22 ~~to increase the State subsidy for employee~~  
23 ~~and retiree health insurance;~~

24 ~~\$102,000 general funds~~

25 ~~Authorization is granted to transfer funds~~  
26 ~~restricted among the programs of the~~  
27 ~~budget as necessary to increase the State~~  
28 ~~subsidy for employee and retiree health~~  
29 ~~insurance. Funds not expended for this~~  
30 ~~purpose may not be expended and shall~~  
31 ~~revert or lapse into their fund of origin.~~  
32 ~~Provided that 3 regular positions shall be~~  
33 ~~deleted from this budget.~~

34 ~~The Position Identification Numbers (PIN)~~  
35 ~~of the specific positions deleted are~~  
36 ~~027516, 077341, and 027644. The amount~~  
37 ~~listed below, being funds associated with~~  
38 ~~these positions, shall be restricted and~~  
39 ~~may be used only to increase the State~~  
40 ~~subsidy for employee and retiree health~~  
41 ~~insurance;~~

42 ~~\$152,000 general funds~~

1 Authorization is granted to transfer funds  
2 restricted among the programs of the  
3 budget as necessary to increase the State  
4 subsidy for employee and retiree health  
5 insurance. Funds not expended for this  
6 purpose may not be expended and shall  
7 revert or lapse into their fund of origin.

8 V00D01.01 Office of the Secretary

9 General Fund Appropriation, provided that  
10 \$1,000,000 of this appropriation may not  
11 be expended until the Department of  
12 Juvenile Services has submitted a report  
13 to the Senate Judicial Proceedings and  
14 Budget and Taxation committees and the  
15 House Judiciary and Appropriations  
16 committees outlining time-lines to  
17 implement recommendations for  
18 programmatic improvements as contained  
19 in the December 2004 Gap Analysis  
20 Report, and a second report detailing  
21 progress towards implementation of those  
22 recommendations. The first report  
23 detailing implementation time-lines shall  
24 be submitted to the committees by July 1,  
25 2005. The second report shall be  
26 submitted to the committees by December  
27 15, 2005. The committees shall have 30  
28 days to review and comment on each  
29 report.

30 Further provided that \$250,000 of this  
31 appropriation may not be expended until  
32 the Department of Juvenile Services  
33 submits a report to the budget committees  
34 providing the department's estimate of  
35 the community-based non-residential  
36 programs and services that it intends to  
37 fund in fiscal 2006 as part of its efforts to  
38 divert youth from per diem residential  
39 placements. The report should detail the  
40 number and classification of youth to be  
41 served, program and service capacity, and  
42 program location. The report shall be  
43 submitted by July 1, 2005. The  
44 committees shall have 45 days from the  
45 receipt of the report to review and  
46 comment.

1 Further provided that \$250,000 of this  
2 appropriation may not be expended until  
3 the Department of Juvenile Services  
4 submits a report to the budget committees  
5 detailing fiscal 2006 first quarter  
6 utilization of community-based  
7 non-residential programs by the number  
8 and classification of youth served,  
9 program and service type, and program  
10 location as well as utilization of per diem  
11 residential placements. The report should  
12 include a comparison to the first quarter  
13 of fiscal 2005. The report shall be  
14 submitted by November 1, 2005. The  
15 committees shall have 45 days from the  
16 receipt of the report to review and  
17 comment.

18 Further, the department shall continue data  
19 collection on the utilization of  
20 community-based non-residential  
21 programs and per diem residential  
22 placements so that data from the first two  
23 quarters of fiscal 2006 is available for  
24 fiscal 2007 budget deliberations.

25 Further provided that \$100,000 of this  
26 appropriation may not be expended until  
27 the Department of Juvenile Services, in  
28 collaboration with other appropriate State  
29 agencies, submits a report to the budget  
30 committees concerning the efficacy of  
31 current State programs aimed at  
32 preventing juvenile delinquency. The  
33 report shall include:

34 (1) a listing of all current programs that  
35 have as their primary focus or as a  
36 major goal juvenile delinquency  
37 prevention;

38 (2) the number of youth served by those  
39 programs;

40 (3) program and service capacity;

41 (4) program location;

42 (5) any available program evaluations that

1 demonstrate effectiveness in  
 2 preventing juvenile delinquency; and

3 (6) any recommendation to improve the  
 4 effectiveness of these programs in  
 5 targeting juvenile delinquency  
 6 prevention.

7 The report shall be submitted by November  
 8 1, 2005 and the committees shall have 45  
 9 days from the receipt of the report to  
 10 review and comment.

11 Further, the Department of Juvenile Services  
 12 should pursue grant and foundation  
 13 funding in order to hire an outside  
 14 consultant to assist it and the other State  
 15 agencies in the preparation of this  
 16 report.....

|    |                                 |           |             |
|----|---------------------------------|-----------|-------------|
| 16 |                                 | 4,100,688 |             |
| 17 | Special Fund Appropriation..... | 6,000     | 4,106,688   |
| 18 |                                 | <hr/>     | <hr/> <hr/> |

19 DEPARTMENTAL SUPPORT

20 V00D02.01 Departmental Support

21 General Fund Appropriation, *provided that*  
 22 *\$250,000 of this appropriation provided*  
 23 *for the lease-purchase of two-way radio*  
 24 *equipment may not be expended until the*  
 25 *Department of Juvenile Services submits a*  
 26 *report to the budget committees detailing*  
 27 *that the two-way radio equipment*  
 28 *installed at the Baltimore City Juvenile*  
 29 *Justice Center is fully functional and*  
 30 *meets the center's needs. The committees*  
 31 *shall have 30 days from the receipt of the*  
 32 *report to review and comment.....*

|    |                                 |                          |                          |
|----|---------------------------------|--------------------------|--------------------------|
| 32 |                                 | 19,962,437               |                          |
| 33 |                                 | <u>17,137,437</u>        |                          |
| 34 |                                 | <u>17,062,437</u>        |                          |
| 35 |                                 | <b><u>16,862,437</u></b> |                          |
| 36 | Special Fund Appropriation..... | 50,000                   |                          |
| 37 | Federal Fund Appropriation..... | 486,651                  | 20,499,088               |
| 38 |                                 |                          | <u>17,674,088</u>        |
| 39 |                                 |                          | <u>17,599,088</u>        |
| 40 |                                 |                          | <b><u>17,399,088</u></b> |
| 41 |                                 | <hr/>                    | <hr/> <hr/>              |

PROFESSIONAL RESPONSIBILITY AND ACCOUNTABILITY

|   |  |         |
|---|--|---------|
| V00D03.01 Professional Responsibility and<br>Accountability<br>General Fund Appropriation ..... |  | 999,248 |
|---|--|---------|

=====

RESIDENTIAL OPERATIONS

|  |            |            |
|--|------------|------------|
| V00E01.01 Residential Services<br>General Fund Appropriation ..... | 10,290,171 |            |
| Federal Fund Appropriation.....                                    | 928,000    | 11,218,171 |

-----

|   |           |           |
|---|-----------|-----------|
| V00E01.02 Residential Contractual<br>General Fund Appropriation ..... | 6,039,775 |           |
| Federal Fund Appropriation.....                                       | 5,000     | 6,044,775 |

-----

Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

|  |           |           |
|--|-----------|-----------|
| V00E01.03 Baltimore City Juvenile Justice Center<br>General Fund Appropriation ..... | 8,811,896 |           |
| Special Fund Appropriation.....  | 20,000    | 8,831,896 |

-----

|   |         |         |
|---|---------|---------|
| V00E01.04 William Donald Schaefer House<br>General Fund Appropriation ..... | 812,170 |         |
| Special Fund Appropriation.....   | 3,000   | 815,170 |

-----

|   |           |           |
|---|-----------|-----------|
| V00E01.05 Maryland Youth Residence Center<br>General Fund Appropriation ..... | 1,769,049 |           |
| Special Fund Appropriation.....   | 5,000     | 1,774,049 |

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V00E01.06 Department of Juvenile Services  
Youth Centers



**HOUSE BILL 150**

209

|    |  |                       |                       |
|----|--|-----------------------|-----------------------|
| 1  | General Fund Appropriation .....               | 6,258,732             |                       |
| 2  | Special Fund Appropriation.....                | 49,000                |                       |
| 3  | Federal Fund Appropriation.....                | 193,000               | 6,500,732             |
| 4  |  |                       |                       |
| 5  | V00E01.07 Alfred D. Noyes Children's Center    |                       |                       |
| 6  | General Fund Appropriation .....               | 2,717,130             |                       |
| 7  | Special Fund Appropriation.....                | 15,000                | 2,732,130             |
| 8  |  |                       |                       |
| 9  | V00E01.08 Western Maryland Children's Center   |                       |                       |
| 10 | General Fund Appropriation .....               | 2,120,356             |                       |
| 11 | Special Fund Appropriation.....                | 1,000                 | 2,121,356             |
| 12 |  |                       |                       |
| 13 | V00E01.09 J. DeWeese Carter Center             |                       |                       |
| 14 | General Fund Appropriation .....               | 966,755               |                       |
| 15 | Special Fund Appropriation.....                | 8,000                 | 974,755               |
| 16 |  |                       |                       |
| 17 | V00E01.10 Lower Eastern Shore Children's       |                       |                       |
| 18 | Center   |                       |                       |
| 19 | General Fund Appropriation .....               | 1,883,931             |                       |
| 20 | Special Fund Appropriation.....                | 1,000                 | 1,884,931             |
| 21 |  |                       |                       |
| 22 | V00E01.11 Cheltenham Youth Facility            |                       |                       |
| 23 | General Fund Appropriation .....               | 6,243,549             |                       |
| 24 | Special Fund Appropriation.....                | 75,000                | 6,318,549             |
| 25 |  |                       |                       |
| 26 | V00E01.12 Thomas J.S. Waxter Children's Center |                       |                       |
| 27 | General Fund Appropriation .....               | 3,669,471             |                       |
| 28 | Special Fund Appropriation.....                | 15,000                | 3,684,471             |
| 29 |  |                       |                       |
| 30 | V00E01.13 Charles H. Hickey School             |                       |                       |
| 31 | General Fund Appropriation .....               | <del>14,403,757</del> |                       |
| 32 |  | <del>14,343,757</del> |                       |
| 33 |  | <u>14,403,757</u>     |                       |
| 34 | Special Fund Appropriation.....                | 5,000                 |                       |
| 35 | Federal Fund Appropriation.....                | 335,000               | <del>14,743,757</del> |
| 36 |  |                       | <u>14,683,757</u>     |

14,743,757

SUMMARY

|  |  |            |
|--|--|------------|
| Total General Fund Appropriation ..... |  | 65,986,742 |
| Total Special Fund Appropriation ..... |  | 197,000    |
| Total Federal Fund Appropriation.....  |  | 1,461,000  |

|                           |  |            |
|---------------------------|--|------------|
| Total Appropriation ..... |  | 67,644,742 |
|---------------------------|--|------------|

HEALTH SERVICES DIVISION

V00E02.01 Health Services Division

|                                  |            |            |
|----------------------------------|------------|------------|
| General Fund Appropriation ..... | 18,333,510 |            |
| Federal Fund Appropriation.....  | 1,305,263  | 19,638,773 |

Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

COMMUNITY SERVICES SUPERVISION

V00E03.01 Community Services Supervision

|                                  |            |            |
|----------------------------------|------------|------------|
| General Fund Appropriation ..... | 69,354,330 |            |
| Federal Fund Appropriation.....  | 13,643,923 | 82,998,253 |

DEPARTMENT OF STATE POLICE

MARYLAND STATE POLICE

W00A01.01 Office of the Superintendent

General Fund Appropriation, provided that \$1,000,000 of this appropriation is restricted until the Department of State Police (DSP) submits the Crime in Maryland: 2004 Uniform Crime Report (UCR) to the budget committees. The

1 restricted funding will be released for  
 2 expenditure upon notification by the  
 3 budget committees by written letter that  
 4 the budget committees have received the  
 5 final report. The budget committees shall  
 6 have 45 days after the receipt of the final  
 7 report to provide notification to the  
 8 department.

9 Furthermore, if DSP encounters difficulty in  
 10 obtaining the necessary crime data on a  
 11 timely basis from local jurisdictions who  
 12 provide this data for inclusion in the  
 13 UCR, the department may withhold a  
 14 portion, totaling no more than 50%, of  
 15 that jurisdiction's State Aid for Police  
 16 Protection grant for fiscal 2006 until such  
 17 time that the jurisdiction submits its  
 18 crime data.....

4,561,093

19 W00A01.02 Operations Bureau

20 General Fund Appropriation ..... 81,216,353  
 21 Special Fund Appropriation..... 28,370,754

109,587,107

22  
 23 Funds are appropriated in other agency  
 24 budgets to pay for services provided by  
 25 this program. Authorization is hereby  
 26 granted to use these receipts as special  
 27 funds for operating expenses in this  
 28 program.

29 W00A01.03 Homeland Security and Intelligence  
 30 Bureau

31 General Fund Appropriation ..... 23,840,689  
 32 Special Fund Appropriation..... 19,570,725  
 33 Federal Fund Appropriation..... 332,100

43,743,514

35 W00A01.04 Administrative Services Bureau

36 General Fund Appropriation ..... 31,236,843  
 37 Special Fund Appropriation..... 200,000  
 38 Federal Fund Appropriation..... 116,000

31,552,843

40 W00A01.05 State Aid for Police Protection Fund

1 General Fund Appropriation, **provided**  
 2 **that this appropriation may only be**  
 3 **expended in accordance with the**  
 4 **provisions in Article 41, Title 4,**  
 5 **Subtitle 4 of the Annotated Code of**  
 6 **Maryland and may not be transferred**  
 7 **or expended for any other program or**  
 8 **purpose. Unexpended funds shall**  
 9 **revert to the general fund**..... 63,885,133

10 W00A01.07 Local Aid – Law Enforcement Grants  
 11 Special Fund Appropriation..... 599,183  
 12

13 W00A01.08 Vehicle Theft Prevention Council  
 14 Special Fund Appropriation..... 1,409,091

15 W00A01.10 Information Technology Bureau  
 16 General Fund Appropriation ..... ~~18,661,276~~  
 17 ~~13,661,276~~  
 18 ~~14,161,276~~  
 19 **13,861,276**

20 Funds are appropriated in other agency  
 21 budgets to pay for services provided by  
 22 this program. Authorization is hereby  
 23 granted to use these receipts as special  
 24 funds for operating expenses in this  
 25 program.

26 SUMMARY

27 Total General Fund Appropriation ..... 218,601,387  
 28 Total Special Fund Appropriation ..... 50,149,753  
 29 Total Federal Fund Appropriation..... 448,100  
 30

31 Total Appropriation ..... 269,199,240  
 32

33 FIRE PREVENTION COMMISSION AND FIRE MARSHAL

34 W00A02.01 Fire Prevention Services  
 35 General Fund Appropriation ..... 5,829,746

|   |                                 |       |           |
|---|---------------------------------|-------|-----------|
| 1 | Special Fund Appropriation..... | 2,001 | 5,831,747 |
| 2 |                                 | <hr/> |           |

3 Funds are appropriated in other agency  
4 budgets to pay for services provided by  
5 this program. Authorization is hereby  
6 granted to use these receipts as special  
7 funds for operating expenses in this  
8 program.

|    |  |  |            |
|----|--|--|------------|
| 9  | W00A02.02 Senator William H. Amoss Fire, |  |            |
| 10 | Rescue, and Ambulance Fund               |  |            |
| 11 | Special Fund Appropriation.....          |  | 10,000,000 |

12 SUMMARY

|    |  |  |            |
|----|--|--|------------|
| 13 | Total General Fund Appropriation ..... |  | 5,829,746  |
| 14 | Total Special Fund Appropriation ..... |  | 10,002,001 |
| 15 |  |  | <hr/>      |

|    |                           |  |             |
|----|---------------------------|--|-------------|
| 16 | Total Appropriation ..... |  | 15,831,747  |
| 17 |                           |  | <hr/> <hr/> |

18 PUBLIC DEBT

|    |  |  |             |
|----|--|--|-------------|
| 19 | X00A00.01 Redemption and Interest on State Bonds |  |             |
| 20 | Special Fund Appropriation.....                  |  | 617,574,736 |
| 21 |  |  | <hr/> <hr/> |

22 STATE RESERVE FUND

23 Y01A01.01 Revenue Stabilization Account  
24 General Fund Appropriation, provided that  
25 authorization is hereby granted to  
26 transfer by approved budget amendment  
27 to the appropriate administering agency  
28 for the purpose of providing special fund  
29 capital appropriations in the amounts and  
30 only for the programs and purposes herein  
31 listed.

| 32 | <u>Program</u>                                 | <u>Amount</u> |
|----|--|---------------|
| 33 | (1) <u>Department of Business and Economic</u> |               |
| 34 | <u>Development - Maryland Economic</u>         |               |





1           ~~funds to construct public~~  
 2           ~~improvements within the Canal~~  
 3           ~~Place Historic Preservation~~  
 4           ~~District.....~~ 1,253,000

5           ***(2) 1024-Cell Housing Complex and***  
 6           ***Support Space. Provide up to***  
 7           ***\$36,161,000 to complete design of***  
 8           ***the project, and construct the third***  
 9           ***housing unit, generator buildings,***  
 10           ***and perimeter security at the North***  
 11           ***Branch Correctional Institution.....***           ***36,161,000***           ***249,685,441***

12 Y01A02.01 Dedicated Purpose Account  
 13 General Fund Appropriation, provided that  
 14 \$2,000,000 of this appropriation  
 15 designated for substance abuse programs  
 16 may not be transferred out of the  
 17 Dedicated Purpose Account (DPA) until  
 18 the Department of Budget and  
 19 Management (DBM), in consultation with  
 20 the State agency receiving the funds, has  
 21 provided the budget committees with a  
 22 report describing the uses of these funds  
 23 and 45 days have elapsed from the  
 24 committees' receipt of the report.  
 25 Specifically, the report should address the  
 26 following issues:

- 27 (1) the public policy goals of the program  
 28 receiving the funds;
- 29 (2) the parties involved and the  
 30 responsibilities of each party;
- 31 (3) the services provided and criteria for  
 32 qualifying for those services;
- 33 (4) specific benchmarks and performance  
 34 measures that will be used to evaluate  
 35 the effectiveness of the program  
 36 supported by these funds;
- 37 (5) projected savings or costs avoided  
 38 related to funding the program; and
- 39 (6) additional grant funds received from  
 40 foundations and other  
 41 non-governmental agencies to support



1 substance abuse programs promoted by  
2 these appropriations. *Further*  
3 *provided that \$22,000,000 of this*  
4 *appropriation designated for*  
5 *addressing medical malpractice*  
6 *costs may not be expended for that*  
7 *purpose or any other purpose except*  
8 *as provided herein. Funds subject*  
9 *to this restriction may be deposited*  
10 *in the Dedicated Purpose Account*  
11 *in sub accounts in the amounts and*  
12 *for the purposes listed and may be*  
13 *appropriated from the account as*  
14 *provided by law:*

15 *(1) \$20,000,000 for budget program,*  
16 *M00Q01.03, Medical Care Provider*  
17 *Reimbursements, to reimburse*  
18 *providers for services delivered in*  
19 *fiscal 2005 but paid for in fiscal*  
20 *2006.*

21 *(2) \$2,000,000 for budget program*  
22 *V00E01.01, Residential Services, to*  
23 *fund services to respond to findings*  
24 *and recommendations made under*  
25 *a Civil Rights of Institutionalized*  
26 *Persons Act investigation of the*  
27 *Charles H. Hickey School and the*  
28 *Cheltenham Youth Facility.*  
29 *Further provided that no funds*  
30 *may be appropriated until the*  
31 *Department of Juvenile Services*  
32 *provides the budget committees*  
33 *with an agreement that is a*  
34 *formal response executed between*  
35 *the State and the U.S. Department*  
36 *of Justice to findings and*  
37 *recommendations made under a*  
38 *Civil Rights of Institutionalized*  
39 *Persons Act investigation of the*  
40 *Charles H. Hickey School and the*  
41 *Cheltenham Youth Facility. The*  
42 *budget committees shall have 45*  
43 *days from the receipt of any*  
44 *agreement for review and*  
45 *comment.*

46 *If no agreement is made between the*

1 State and the U.S. Department of  
 2 Justice with regard to the Civil Rights  
 3 of Institutionalized Persons Act  
 4 investigation of the Charles H. Hickey  
 5 School and the Cheltenham Youth  
 6 Facility that necessitates the funding  
 7 of additional services, these funds  
 8 may be used for budget program  
 9 V00E03.01, Community Services  
 10 Supervision, in sub-program 9494  
 11 Residential Per Diems, to reimburse  
 12 providers for residential per diem  
 13 services delivered in fiscal 2005 but  
 14 paid for in fiscal 2006 .....

82,000,000  
~~52,000,000~~  
~~67,000,000~~  
**82,000,000**

18 Y01A04.01 Catastrophic Event Account  
 19 General Fund Appropriation .....

2,000,000

21 MARYLAND STADIUM AUTHORITY

22 2005 Deficiency Appropriation

23 D28A03.55 Baltimore Convention Center  
 24 To become available immediately upon  
 25 passage of this budget to supplement the  
 26 appropriation for fiscal year 2005 to  
 27 provide funds to the Maryland Stadium  
 28 Authority for the State's share of the  
 29 operating deficit of the Baltimore  
 30 Convention Center. A portion of the  
 31 deficiency (\$1,700,000) is necessary to  
 32 cover the accumulated shortfall through  
 33 fiscal year 2004. The remainder is  
 34 necessary to supplement the  
 35 appropriation for fiscal year 2005.

36 General Fund Appropriation .....

~~2,500,000~~  
**2,387,000**

STATE TREASURER’S OFFICE

2005 Deficiency Appropriation

TREASURY MANAGEMENT

E20B01.01 Treasury Management

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2005 to provide funds to allow the department to pay banking fees on the State’s deposit and disbursement accounts. The Treasurer’s Office rebid all State banking contracts at the beginning of fiscal year 2005, and higher rates will require additional funding to pay those costs.

General Fund Appropriation ..... 793,039

=====

E20B01.01 Treasury Management

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2005 to provide funds for the additional costs required to complete the bank reconciliation project. The bank reconciliation work is necessary to ensure the accuracy of the accounting of State funds. Funding will pay the salaries of contractual workers who are involved in the project.

General Fund Appropriation ..... 974,936

=====

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

2005 Deficiency Appropriation

E50C00.06 Tax Credit Payments

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2005 to provide funds for reimbursement of

1 Homeowners' Tax Credits to local  
2 governments.

|   |                                  |                                    |
|---|----------------------------------|------------------------------------|
| 3 | General Fund Appropriation ..... | 1,500,000                          |
| 4 |                                  | <u>1,050,000</u>                   |
| 5 |                                  | <u><u>                    </u></u> |

6 DEPARTMENT OF BUDGET AND MANAGEMENT

7 2005 Deficiency Appropriation

8 OFFICE OF PERSONNEL SERVICES AND BENEFITS

9 F10A02.08 Statewide Expenses

10 To become available immediately upon  
11 passage of this budget to supplement the  
12 appropriation for fiscal year 2005 to  
13 provide funds for the estimated costs of  
14 health insurance based on the most recent  
15 health insurance enrollment period  
16 covering January through June 2005.  
17 Special Funds are available from the  
18 settlement proceeds from the  
19 demutualization of the Metropolitan Life  
20 Insurance Company.

|    |                                  |           |
|----|----------------------------------|-----------|
| 21 | General Fund Appropriation ..... | 1,354,051 |
|----|----------------------------------|-----------|

22 Special Fund Appropriation, provided that  
23 this appropriation is contingent upon the  
24 enactment of legislation authorizing the  
25 use of the settlement proceeds from the  
26 demutualization of the Metropolitan Life  
27 Insurance Company for health insurance  
28 costs.....

|    |  |            |
|----|--|------------|
| 28 |  | 13,645,949 |
|----|--|------------|

|    |                           |            |
|----|---------------------------|------------|
| 30 | Total Appropriation ..... | 15,000,000 |
|----|---------------------------|------------|

31                     

32 Further provided that funds appropriated in  
33 this program for health insurance costs  
34 may be transferred to other State  
35 agencies by approved budget amendment.

36 F10A02.08 Statewide Expenses

37 To become available immediately upon

1 passage of this budget to supplement the  
 2 appropriation for fiscal year 2005 to  
 3 provide funds for the estimated costs of  
 4 the State's workers' compensation claims  
 5 based on claims activity through  
 6 November 2004.

7 General Fund Appropriation ..... 5,000,000  
 8

9 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

10 2005 Deficiency Appropriation

11 MEDICAL CARE PROGRAMS ADMINISTRATION

12 M00Q01.03 Medical Care Provider Reimbursements

13 To become available immediately upon  
 14 passage of this budget to supplement the  
 15 appropriation for fiscal year 2005 to  
 16 provide funds for the cost of Managed  
 17 Care Organization rate increases.

18 General Fund Appropriation ..... 23,000,000  
 19 Federal Fund Appropriation..... 23,000,000  
 20

21 Total Appropriation ..... 46,000,000  
 22

23 M00Q01.03 Medical Care Provider Reimbursements

24 To become available immediately upon  
 25 passage of this budget to supplement the  
 26 appropriation for fiscal year 2005 to  
 27 provide funds for an unanticipated  
 28 increase in claims for services furnished  
 29 in fiscal year 2004 but submitted after  
 30 June 30, 2004.

31 General Fund Appropriation ..... 35,000,000  
 32 Federal Fund Appropriation..... 35,000,000  
 33

34 Total Appropriation ..... 70,000,000  
 35

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

2005 Deficiency Appropriation

DIVISION OF CORRECTION HEADQUARTERS

Q00B01.02 Classification, Education, and Religious Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2005 to provide funds for payments to local jurisdictions for housing inmates with sentences of more than 3 months and not more than 18 months. A portion of the deficiency (\$14,593,236) is necessary to cover the accumulated shortfall through fiscal year 2004. The remainder is necessary to supplement the appropriation for fiscal year 2005.

General Fund Appropriation ..... 21,289,500
20,189,500

STATE DEPARTMENT OF EDUCATION

2005 Deficiency Appropriation

AID TO EDUCATION

R00A01.19 Home and Community Based Waiver Services for Children with Autism Spectrum Disorder

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2005 to provide funds to support services provided under the Autism Waiver (HB 99). The program provides services to autistic children in the most appropriate and least restrictive environment. The funding provided enables the State to maintain a 50% match for the Waiver, as required by the federal government. The federal medical assistance funding is provided in the Department of Health and Mental Hygiene budget.

1 General Fund Appropriation ..... 2,690,632  
 2

---

3 SECTION 2. AND BE IT FURTHER ENACTED, ~~That: That in order to carry~~  
 4 ~~out the provisions of these appropriations the Secretary of Budget and Management~~  
 5 ~~is authorized:~~

6 ~~(a) To allot all or any portion of the funds herein appropriated to the various~~  
 7 ~~departments, boards, commissions, officers, schools and institutions by monthly,~~  
 8 ~~quarterly or seasonal periods and by objects of expense and may place any funds~~  
 9 ~~appropriated but not allotted in contingency reserve available for subsequent~~  
 10 ~~allotment. Upon the Secretary's own initiative or upon the request of the head of any~~  
 11 ~~State agency, the Secretary may authorize a change in the amount of funds so~~  
 12 ~~allotted. The Secretary shall, before the beginning of the fiscal year, file with the~~  
 13 ~~Comptroller of the Treasury a schedule of allotments, if any. The Comptroller shall~~  
 14 ~~not authorize any expenditure or obligation in excess of the allotment made and any~~  
 15 ~~expenditure so made shall be illegal.~~

16 ~~(b) To allot all or any portion of funds coming into the hands of any~~  
 17 ~~department, board, commission, officer, school and institution of the State, from~~  
 18 ~~sources not estimated or calculated upon in the budget.~~

19 ~~(c) (1) Prior to July 1, 2005, the Department of Budget and Management~~  
 20 ~~shall file with the Comptroller of the Treasury a list of the appropriations for each~~  
 21 ~~program in the State budget.~~

22 ~~(2) Prior to July 1, 2005, the Presiding Officers of the General Assembly~~  
 23 ~~shall submit to the Comptroller of the Treasury a list of the appropriations restricted~~  
 24 ~~in this Act. The Comptroller of the Treasury shall place the restricted appropriations~~  
 25 ~~into a contingency reserve until such time as the Comptroller of the Treasury receives~~  
 26 ~~written notification from the chairmen of the Senate Budget and Taxation Committee~~  
 27 ~~and House Committee on Appropriations that the funds may be released from the~~  
 28 ~~contingency reserve and made available to the appropriate department, board,~~  
 29 ~~commission, officer, school, or institution.~~

30 ~~(3) Except as provided in paragraph (2) of this section, the Comptroller of~~  
 31 ~~the Treasury may not authorize any expenditure or obligation that requires use of~~  
 32 ~~funds in the contingency reserve and any expenditure so made shall be illegal.~~

33 ~~(4) The Secretary of Budget and Management is authorized to To fix the~~  
 34 ~~number and classes of positions, including temporary and permanent regular~~  
 35 ~~positions, or person years of authorized employment for each agency, unit, or program~~  
 36 ~~thereof, not inconsistent with the Public General Laws in regard to classification of~~  
 37 ~~positions. The Secretary shall make such determination before the beginning of the~~  
 38 ~~fiscal year and shall base them on the positions or person years of employment~~  
 39 ~~authorized in the budget as amended by approved budgetary position actions. No~~  
 40 ~~payment for salaries or wages nor any request for or certification of personnel shall be~~  
 41 ~~made except in accordance with this budget the Secretary's determinations. At any~~

1 ~~time during the fiscal year the Secretary may amend the number and classes of~~  
 2 ~~positions or person years of employment previously fixed by the Secretary; the~~  
 3 ~~Secretary may delegate all or part of this authority. *the Secretary's determinations. At*~~  
 4 ~~*any time during the fiscal year the Secretary may amend the number and classes of*~~  
 5 ~~*positions or person years of employment previously fixed by the Secretary; the*~~  
 6 ~~*Secretary may delegate all or part of this authority.*~~ The governing boards of public  
 7 institutions of higher education shall have the authority to transfer positions between  
 8 programs and campuses under each institutional board's jurisdiction without the  
 9 approval of the Secretary, as provided in Section 15-105 of the Education Article.

10 (d) ~~To prescribe procedures and forms for carrying out the above provisions.~~

11 SECTION 3. AND BE IT FURTHER ENACTED, That in accordance with  
 12 Section 7-109 of the State Finance and Procurement Article of the Annotated Code of  
 13 Maryland, it is the intention of the General Assembly to include herein a listing of  
 14 nonclassified flat rate or per diem positions by unit of State government, job  
 15 classification, the number in each job classification and the amount proposed for each  
 16 classification. The Chief Judge of the Court of Appeals may make adjustments to  
 17 positions contained in the Judicial portion of this section (including judges) that are  
 18 impacted by changes in salary plans or by salary actions in the executive agencies.  
 19 The salaries of the Constitutional officers reflect their salaries as of January 2006.  
 20 The salaries below do not include the proposed fiscal year 2006 adjustment for  
 21 positions eligible for the cost of living allowance (COLA) nor do they include any  
 22 adjustments for positions related to judicial compensation. Positions related to  
 23 judicial compensation will be adjusted according to the pay plan proposed by the  
 24 Maryland Judicial Compensation Commission. Eligible positions in this section will  
 25 receive the COLA according to the same schedule as positions in the Standard Pay  
 26 Plan.

27 JUDICIARY

|  |     |            |
|--|-----|------------|
| 28 Chief Judge, Court of Appeals               | 1   | 151,352    |
| 29 Judge, Court of Appeals (@ 132,352)         | 6   | 794,112    |
| 30 Chief Judge, Court of Special Appeals       | 1   | 127,552    |
| 31 Judge, Court of Special Appeals (@ 124,552) | 12  | 1,494,624  |
| 32 Judge, Circuit Court (@ 120,352)            | 153 | 18,413,856 |
| 33 Chief Judge, District Court of Maryland     | 1   | 124,552    |
| 34 Judge, District Court (@ 112,252)           | 113 | 12,684,476 |
| 35 Judiciary Clerk of Court A (@ 85,000)       | 5   | 425,000    |
| 36 Judiciary Clerk of Court B (@ 83,250)       | 3   | 249,750    |
| 37 Judiciary Clerk of Court C (@ 82,100)       | 9   | 738,900    |
| 38 Judiciary Clerk of Court D (@ 79,100)       | 7   | 553,700    |

39 OFFICE OF THE PUBLIC DEFENDER

|                    |   |         |
|--------------------|---|---------|
| 40 Public Defender | 1 | 120,352 |
|--------------------|---|---------|



**HOUSE BILL 150**

225

**OFFICE OF THE ATTORNEY GENERAL**

|   |                  |   |         |
|---|------------------|---|---------|
| 1 |                  |   |         |
| 2 | Attorney General | 1 | 125,000 |

**OFFICE OF THE STATE PROSECUTOR**

|   |                  |   |         |
|---|------------------|---|---------|
| 3 |                  |   |         |
| 4 | State Prosecutor | 1 | 120,352 |

**PUBLIC SERVICE COMMISSION**

|   |                         |   |         |
|---|-------------------------|---|---------|
| 5 |                         |   |         |
| 6 | Chair                   | 1 | 115,152 |
| 7 | Commissioner (@ 98,096) | 4 | 392,384 |

**WORKERS' COMPENSATION COMMISSION**

|    |                          |   |           |
|----|--------------------------|---|-----------|
| 8  |                          |   |           |
| 9  | Chairman                 | 1 | 113,952   |
| 10 | Commissioner (@ 112,352) | 9 | 1,011,168 |

**EXECUTIVE DEPARTMENT – GOVERNOR**

|    |                     |   |         |
|----|---------------------|---|---------|
| 11 |                     |   |         |
| 12 | Governor            | 1 | 150,000 |
| 13 | Lieutenant Governor | 1 | 125,000 |

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

|    |                             |   |        |
|----|-----------------------------|---|--------|
| 14 |                             |   |        |
| 15 | Director Program Monitoring | 1 | 78,627 |

**SECRETARY OF STATE**

|    |                    |   |        |
|----|--------------------|---|--------|
| 16 |                    |   |        |
| 17 | Secretary of State | 1 | 87,500 |

**MARYLAND STATE BOARD OF CONTRACT APPEALS**

|    |          |   |         |
|----|----------|---|---------|
| 18 |          |   |         |
| 19 | Chairman | 1 | 108,912 |
| 20 | Member   | 1 | 98,096  |
| 21 | Member   | 1 | 98,096  |

**MARYLAND INSTITUTE FOR EMERGENCY  
MEDICAL SERVICES SYSTEMS**

|    |                          |   |         |
|----|--------------------------|---|---------|
| 22 |                          |   |         |
| 23 |                          |   |         |
| 24 | EMS Executive Director   | 1 | 224,156 |
| 25 | EMS Medical Director     | 1 | 154,934 |
| 26 | EMS Aeromedical Director | 1 | 134,188 |

**MARYLAND INSURANCE ADMINISTRATION**

|    |                               |   |         |
|----|-------------------------------|---|---------|
| 27 |                               |   |         |
| 28 | Associate Deputy Commissioner | 1 | 107,867 |

## OFFICE OF THE COMPTROLLER

|   |             |   |         |
|---|-------------|---|---------|
| 1 |             |   |         |
| 2 | Comptroller | 1 | 125,000 |

## STATE TREASURER'S OFFICE

|   |           |   |         |
|---|-----------|---|---------|
| 3 |           |   |         |
| 4 | Treasurer | 1 | 125,000 |

## STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

|   |                 |   |         |
|---|-----------------|---|---------|
| 5 |                 |   |         |
| 6 | Director        | 1 | 105,552 |
| 7 | Deputy Director | 1 | 92,152  |

## MARYLAND DEPARTMENT OF TRANSPORTATION

## State Highway Administration

|    |                             |   |         |
|----|-----------------------------|---|---------|
| 8  |                             |   |         |
| 9  |                             |   |         |
| 10 | State Highway Administrator | 1 | 150,000 |

## Maryland Port Administration

|    |  |   |         |
|----|--|---|---------|
| 11 |  |   |         |
| 12 | Executive Director                           | 1 | 174,000 |
| 13 | Deputy Executive Director, Development and   |   |         |
| 14 | Administration                               | 1 | 134,000 |
| 15 | Director, Strategic Planning and Business    |   |         |
| 16 | Development                                  | 1 | 124,000 |
| 17 | Director, Operations                         | 1 | 120,000 |
| 18 | Chief Executive of Staffing and Programs     | 1 | 115,000 |
| 19 | Deputy Executive Director, Marketing and     |   |         |
| 20 | Operations                                   | 1 | 115,000 |
| 21 | Director, Marketing                          | 1 | 112,454 |
| 22 | CFO and Treasurer (MIT)                      | 1 | 105,000 |
| 23 | General Manager, Marine Tech and Facilities  |   |         |
| 24 | Development                                  | 1 | 103,000 |
| 25 | Director, Engineering                        | 1 | 103,000 |
| 26 | Manager, MIT and General Manager, Operations | 1 | 95,000  |
| 27 | Director, Planning and Environment           | 1 | 92,799  |
| 28 | General Manager, Information Services        | 1 | 91,000  |
| 29 | Deputy Director, Marketing                   | 1 | 88,000  |
| 30 | Director, Harbor Development                 | 1 | 87,000  |
| 31 | Manager, South America and Latin America     |   |         |
| 32 | Trade Development                            | 1 | 84,000  |

## Maryland Transit Administration

|    |  |   |         |
|----|--|---|---------|
| 33 |  |   |         |
| 34 | Maryland Transit Administrator           | 1 | 172,000 |
| 35 | Deputy Administrator, Transit Operations | 1 | 130,000 |
| 36 | Executive Director of Safety and Risk    |   |         |
| 37 | Management                               | 1 | 121,683 |

Maryland Aviation Administration

|   |                    |   |         |
|---|--------------------|---|---------|
| 1 |                    |   |         |
| 2 | Executive Director | 1 | 185,000 |

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

Alcohol and Drug Abuse Administration

|   |  |   |         |
|---|--|---|---------|
| 5 | Special Assistant to the Secretary for Drug Policy | 1 | 115,152 |
|---|--|---|---------|

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

Division of Racing

|    |  |   |        |
|----|--|---|--------|
| 8  | Presiding Judge, Harness Racing (@ 300/Day)        | 1 | 78,752 |
| 9  | Associate Judge, Harness Racing (@ 259/Day)        | 1 | 68,092 |
| 10 | Associate Judge, Harness Racing (@ 259/Day)        | 1 | 68,092 |
| 11 | Chief Steward, Thoroughbred                        |   |        |
| 12 | Racing (@ 300/Day)                                 | 1 | 78,752 |
| 13 | Associate Steward, Thoroughbred Racing (@ 259/Day) | 1 | 68,092 |
| 14 | Associate Steward, Thoroughbred Racing (@ 259/Day) | 1 | 68,092 |

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Maryland Parole Commission

|    |                   |   |         |
|----|-------------------|---|---------|
| 17 | Chairman          | 1 | 92,688  |
| 18 | Member (@ 81,872) | 9 | 736,848 |

PUBLIC EDUCATION

State Department of Education – Headquarters

|    |                                 |   |         |
|----|---------------------------------|---|---------|
| 21 | State Superintendent of Schools | 1 | 175,000 |
|----|---------------------------------|---|---------|

22 SECTION 4. AND BE IT FURTHER ENACTED, That if any person holding  
 23 an office of profit within the meaning of Article 35 of the Declaration of Rights,  
 24 Constitution of Maryland, is appointed to or otherwise becomes the holder of a second  
 25 office within the meaning of Article 35 of the Declaration of Rights, Constitution of  
 26 Maryland, then no compensation or other emolument, except expenses incurred in  
 27 connection with attendance at hearings, meetings, field trips, and working sessions,  
 28 shall be paid from any funds appropriated by this bill to that person for any services  
 29 in connection with the second office.

30 SECTION 5. AND BE IT FURTHER ENACTED, That amounts received  
 31 pursuant to Sections 2–201 and 7–217 of the State Finance and Procurement Article  
 32 may be expended by approved budget amendment.

1 SECTION 6. AND BE IT FURTHER ENACTED, That funds appropriated by  
2 this bill may be transferred among programs in accordance with the procedure  
3 provided in Sections 7-205 through 7-212, inclusive, of the State Finance and  
4 Procurement Article.

5 SECTION 7. AND BE IT FURTHER ENACTED, That, except as otherwise  
6 provided, amounts received from sources estimated or calculated upon in the budget  
7 in excess of the estimates for any special or federal fund appropriations listed in this  
8 bill may be made available by approved budget amendment.

9 SECTION 8. AND BE IT FURTHER ENACTED, That authorization is hereby  
10 granted to transfer by budget amendment General Fund amounts for the operations  
11 of State office buildings and facilities to the budgets of the various agencies and  
12 departments occupying the buildings.

13 SECTION 9. AND BE IT FURTHER ENACTED, That \$8,000,267 is  
14 appropriated in the various agency budgets for tort claims (including motor vehicles)  
15 under the provisions of the State Government Article, Title 12, Subtitle 1, the  
16 Maryland Tort Claims Act (MTCA). These funds are to be transferred to the State  
17 Insurance Trust Fund; these funds, together with funds appropriated in prior budgets  
18 for tort claims but unexpended, are the only funds available to make payments under  
19 the provisions of the MTCA.

20 (A) Tort claims for incidents or occurrences occurring after October 1, 1999, paid  
21 from the State Insurance Trust Fund, are limited hereby and by State  
22 Treasurer's regulations to payments of no more than \$200,000 to a single  
23 claimant for injuries arising from a single incident or occurrence.

24 (B) Tort claims for incidents or occurrences occurring after July 1, 1996, and before  
25 October 1, 1999, paid from the State Insurance Trust Fund, are limited hereby  
26 and by State Treasurer's regulations to payments of no more than \$100,000 to a  
27 single claimant for injuries arising from a single incident or occurrence.

28 (C) Tort claims for incidents or occurrences resulting in death on or after July 1,  
29 1994, and before July 1, 1996, paid from the State Insurance Trust Fund, are  
30 limited hereby and by State Treasurer's regulations to payments of no more than  
31 \$75,000 to a single claimant. All other tort claims occurring on or after July 1,  
32 1994, and before July 1, 1996, paid from the State Insurance Trust Fund, are  
33 limited hereby and by State Treasurer's regulations to payments of no more than  
34 \$50,000 to a single claimant for injuries arising from a single incident or  
35 occurrence.

36 (D) Tort claims for incidents or occurrences occurring prior to July 1, 1994, paid  
37 from the State Insurance Trust Fund, are limited hereby and by State  
38 Treasurer's regulations to payments of no more than \$50,000 to a single  
39 claimant for injuries arising from a single incident or occurrence.

40 SECTION 10. AND BE IT FURTHER ENACTED, That authorization is  
41 hereby granted to transfer by budget amendment General Fund amounts, budgeted to  
42 the various State agency programs and subprograms which comprise the indirect cost

1 pools under the Statewide Indirect Cost Plan, from the State agencies providing such  
 2 services to the State agencies receiving the services. It is further authorized that  
 3 receipts by the State agencies providing such services from charges for the indirect  
 4 services may be used as special funds for operating expenses of the indirect cost pools.

5 SECTION 11. AND BE IT FURTHER ENACTED, That certain funds  
 6 appropriated to the various State agency programs and subprograms in Comptroller  
 7 object 0882 (In-State Services – Computer Usage – ADC Only) shall be utilized to pay  
 8 for services provided by the Comptroller of the Treasury, Data Processing Division,  
 9 Computer Center Operations (E00A10.01) consistent with the reimbursement  
 10 schedule provided for in the supporting budget documents. The expenditure or  
 11 transfer of these funds for other purposes requires the prior approval of the Secretary  
 12 of Budget and Management. Notwithstanding any other provision of law, the  
 13 Secretary of Budget and Management may transfer amounts appropriated in  
 14 Comptroller object 0882 between State departments and agencies by approved budget  
 15 amendment in fiscal year 2006.

16 SECTION 12. AND BE IT FURTHER ENACTED, That, pursuant to Section  
 17 8–102 of the State Personnel and Pensions Article, the salary schedule for the  
 18 executive pay plan during fiscal year 2006 shall be as set forth below. Adjustments to  
 19 the salary schedule may be made during the fiscal year in accordance with the  
 20 provisions of Sections 8–108 and 8–109 of the State Personnel and Pensions Article.  
 21 Notwithstanding the inclusion of salaries for positions which are determined by  
 22 agencies with independent salary setting authority in the salary schedule set forth  
 23 below, such salaries may be adjusted during the fiscal year in accordance with such  
 24 salary setting authority. The salaries below do not include the proposed fiscal year  
 25 2006 adjustment for positions eligible for the cost of living allowance (COLA).  
 26 Positions in this section will receive the COLA according to the same schedule as  
 27 positions in the Standard Pay Plan. The salaries presented may be off by \$1 due to  
 28 rounding.

29 Fiscal 2006  
 30 Executive Salary Schedule

| 31 |       | Scale | Minimum | Maximum |
|----|-------|-------|---------|---------|
| 32 | ES 4  | 9904  | 69,270  | 92,821  |
| 33 | ES 5  | 9905  | 74,529  | 99,888  |
| 34 | ES 6  | 9906  | 80,210  | 107,521 |
| 35 | ES 7  | 9907  | 86,346  | 115,766 |
| 36 | ES 8  | 9908  | 92,972  | 124,671 |
| 37 | ES 9  | 9909  | 100,131 | 134,290 |
| 38 | ES 10 | 9910  | 107,858 | 144,674 |

|    |   |      |         |           |
|----|---|------|---------|-----------|
| 1  | ES 11                                       | 9911 | 116,208 | 155,893   |
| 2  |   |      |         | FY 2006   |
| 3  | Classification Title                        |      | Scale   | Allowance |
| 4  | OFFICE OF THE PUBLIC DEFENDER               |      |         |           |
| 5  | Deputy Public Defender                      |      | 9907    | 100,131   |
| 6  | Executive VI                                |      | 9906    | 90,497    |
| 7  | OFFICE OF THE ATTORNEY GENERAL              |      |         |           |
| 8  | Deputy Attorney General                     |      | 9909    | 124,430   |
| 9  | Deputy Attorney General                     |      | 9909    | 118,279   |
| 10 | Senior Executive Associate Attorney General |      | 9908    | 121,182   |
| 11 | Senior Executive Associate Attorney General |      | 9908    | 117,857   |
| 12 | Senior Executive Associate Attorney General |      | 9908    | 102,496   |
| 13 | OFFICE OF THE PEOPLE'S COUNSEL              |      |         |           |
| 14 | People's Counsel                            |      | 9906    | 93,866    |
| 15 | SUBSEQUENT INJURY FUND                      |      |         |           |
| 16 | Executive Director                          |      | 9905    | 97,122    |
| 17 | UNINSURED EMPLOYERS' FUND                   |      |         |           |
| 18 | Executive Director                          |      | 9905    | 97,122    |
| 19 | EXECUTIVE DEPARTMENT – GOVERNOR             |      |         |           |
| 20 | Executive Aide X                            |      | 9910    | 130,782   |
| 21 | Executive Aide IX                           |      | 9909    | 134,290   |
| 22 | Executive Aide IX                           |      | 9909    | 134,290   |
| 23 | Executive Aide IX                           |      | 9909    | 130,782   |
| 24 | Executive Aide IX                           |      | 9909    | 129,525   |
| 25 | Executive Aide IX                           |      | 9909    | 125,752   |
| 26 | Executive Aide IX                           |      | 9909    | 125,582   |
| 27 | Executive Aide IX                           |      | 9909    | 124,744   |
| 28 | Executive Aide IX                           |      | 9909    | 124,375   |
| 29 | Executive Aide VIII                         |      | 9908    | 124,671   |
| 30 | Executive Aide VIII                         |      | 9908    | 124,375   |
| 31 | DEPARTMENT OF DISABILITIES                  |      |         |           |
| 32 | Secretary                                   |      | 9909    | 110,860   |

**HOUSE BILL 150**

231

|    |  |      |         |
|----|--|------|---------|
| 1  | Deputy Secretary                                       | 9906 | 99,032  |
| 2  | OFFICE FOR CHILDREN, YOUTH, AND FAMILIES               |      |         |
| 3  | Special Secretary                                      | 9908 | 100,540 |
| 4  | EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES |      |         |
| 5  | Executive Aide IX                                      | 9909 | 120,727 |
| 6  | Executive Aide VII                                     | 9907 | 101,752 |
| 7  | INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION          |      |         |
| 8  | Executive VII  | 9907 | 108,613 |
| 9  | DEPARTMENT OF AGING                                    |      |         |
| 10 | Secretary  | 9909 | 119,555 |
| 11 | Deputy Secretary                                       | 9906 | 93,866  |
| 12 | COMMISSION ON HUMAN RELATIONS                          |      |         |
| 13 | Executive Director                                     | 9906 | 88,340  |
| 14 | Deputy Director  | 9904 | 82,586  |
| 15 | STATE BOARD OF ELECTIONS                               |      |         |
| 16 | State Administrator of Elections                       | 9905 | 95,414  |
| 17 | DEPARTMENT OF PLANNING                                 |      |         |
| 18 | Secretary  | 9909 | 120,727 |
| 19 | Deputy Director  | 9906 | 93,752  |
| 20 | MILITARY DEPARTMENT                                    |      |         |
| 21 | Military Department Operations and Maintenance         |      |         |
| 22 | The Adjutant General                                   | 9907 | 115,709 |
| 23 | Assistant Adjutant General                             | 9905 | 99,043  |
| 24 | Assistant Adjutant General                             | 9905 | 99,043  |
| 25 | Executive V  | 9905 | 99,043  |
| 26 | DEPARTMENT OF VETERANS AFFAIRS                         |      |         |
| 27 | Secretary  | 9905 | 90,600  |

## STATE ARCHIVES

1

|   |                 |      |         |
|---|-----------------|------|---------|
| 2 | State Archivist | 9906 | 105,829 |
|---|-----------------|------|---------|

3

## MARYLAND INSURANCE ADMINISTRATION

|   |                              |      |         |
|---|------------------------------|------|---------|
| 4 | State Insurance Commissioner | 9909 | 134,290 |
|---|------------------------------|------|---------|

|   |                               |      |         |
|---|-------------------------------|------|---------|
| 5 | Deputy Insurance Commissioner | 9907 | 114,178 |
|---|-------------------------------|------|---------|

6

## OFFICE OF ADMINISTRATIVE HEARINGS

|   |                                |      |         |
|---|--------------------------------|------|---------|
| 7 | Chief Administrative Law Judge | 9907 | 102,770 |
|---|--------------------------------|------|---------|

|   |              |      |         |
|---|--------------|------|---------|
| 8 | Executive VI | 9906 | 104,075 |
|---|--------------|------|---------|

9

## COMPTROLLER OF MARYLAND

10

## Office of the Comptroller

|    |                          |      |         |
|----|--------------------------|------|---------|
| 11 | Chief Deputy Comptroller | 9908 | 125,664 |
|----|--------------------------|------|---------|

|    |               |      |         |
|----|---------------|------|---------|
| 12 | Executive VII | 9907 | 114,560 |
|----|---------------|------|---------|

|    |                               |      |        |
|----|-------------------------------|------|--------|
| 13 | Assistant State Comptroller V | 9905 | 90,312 |
|----|-------------------------------|------|--------|

|    |                               |      |        |
|----|-------------------------------|------|--------|
| 14 | Assistant State Comptroller V | 9905 | 87,362 |
|----|-------------------------------|------|--------|

|    |                                |      |        |
|----|--------------------------------|------|--------|
| 15 | Assistant State Comptroller IV | 9904 | 81,119 |
|----|--------------------------------|------|--------|

16

## General Accounting Division

|    |                                |      |         |
|----|--------------------------------|------|---------|
| 17 | Assistant State Comptroller VI | 9906 | 106,546 |
|----|--------------------------------|------|---------|

18

## Bureau of Revenue Estimates

|    |                                 |      |        |
|----|---------------------------------|------|--------|
| 19 | Assistant State Comptroller VII | 9907 | 96,532 |
|----|---------------------------------|------|--------|

20

## Revenue Administration Division

|    |                                 |      |        |
|----|---------------------------------|------|--------|
| 21 | Assistant State Comptroller VII | 9907 | 99,227 |
|----|---------------------------------|------|--------|

22

## Compliance Division

|    |                                 |      |         |
|----|---------------------------------|------|---------|
| 23 | Assistant State Comptroller VII | 9907 | 103,962 |
|----|---------------------------------|------|---------|

24

## Regulatory and Enforcement Division

|    |                                 |      |         |
|----|---------------------------------|------|---------|
| 25 | Assistant State Comptroller VII | 9907 | 101,996 |
|----|---------------------------------|------|---------|

26

## Motor Fuel Tax Division

|    |                                |      |        |
|----|--------------------------------|------|--------|
| 27 | Assistant State Comptroller IV | 9904 | 87,645 |
|----|--------------------------------|------|--------|



**HOUSE BILL 150**

233

**Central Payroll Bureau**

1

|   |                               |      |        |
|---|-------------------------------|------|--------|
| 2 | Assistant State Comptroller V | 9905 | 91,673 |
|---|-------------------------------|------|--------|

|   |                                 |  |  |
|---|---------------------------------|--|--|
| 3 | Information Technology Division |  |  |
|---|---------------------------------|--|--|

|   |                                 |      |         |
|---|---------------------------------|------|---------|
| 4 | Assistant State Comptroller VII | 9907 | 102,495 |
|---|---------------------------------|------|---------|

|   |                          |  |  |
|---|--------------------------|--|--|
| 5 | STATE TREASURER'S OFFICE |  |  |
|---|--------------------------|--|--|

|   |                        |      |        |
|---|------------------------|------|--------|
| 6 | Chief Deputy Treasurer | 9908 | 92,972 |
|---|------------------------|------|--------|

|   |  |  |  |
|---|--|--|--|
| 7 | STATE DEPARTMENT OF ASSESSMENTS AND TAXATION |  |  |
|---|--|--|--|

|   |              |      |        |
|---|--------------|------|--------|
| 8 | Executive IV | 9904 | 92,821 |
|---|--------------|------|--------|

|   |              |      |        |
|---|--------------|------|--------|
| 9 | Executive IV | 9904 | 78,458 |
|---|--------------|------|--------|

|    |                      |  |  |
|----|----------------------|--|--|
| 10 | STATE LOTTERY AGENCY |  |  |
|----|----------------------|--|--|

|    |          |      |         |
|----|----------|------|---------|
| 11 | Director | 9909 | 132,341 |
|----|----------|------|---------|

|    |              |      |        |
|----|--------------|------|--------|
| 12 | Executive VI | 9906 | 90,008 |
|----|--------------|------|--------|

|    |                                     |  |  |
|----|-------------------------------------|--|--|
| 13 | DEPARTMENT OF BUDGET AND MANAGEMENT |  |  |
|----|-------------------------------------|--|--|

|    |                         |  |  |
|----|-------------------------|--|--|
| 14 | Office of the Secretary |  |  |
|----|-------------------------|--|--|

|    |           |      |         |
|----|-----------|------|---------|
| 15 | Secretary | 9911 | 150,699 |
|----|-----------|------|---------|

|    |                  |      |         |
|----|------------------|------|---------|
| 16 | Deputy Secretary | 9909 | 132,714 |
|----|------------------|------|---------|

|    |   |  |  |
|----|---|--|--|
| 17 | Office of Personnel Services and Benefits |  |  |
|----|---|--|--|

|    |                |      |         |
|----|----------------|------|---------|
| 18 | Executive VIII | 9908 | 124,671 |
|----|----------------|------|---------|

|    |                                  |  |  |
|----|----------------------------------|--|--|
| 19 | Office of Information Technology |  |  |
|----|----------------------------------|--|--|

|    |              |      |         |
|----|--------------|------|---------|
| 20 | Executive IX | 9909 | 131,526 |
|----|--------------|------|---------|

|    |                           |  |  |
|----|---------------------------|--|--|
| 21 | Office of Budget Analysis |  |  |
|----|---------------------------|--|--|

|    |                |      |         |
|----|----------------|------|---------|
| 22 | Executive VIII | 9908 | 110,000 |
|----|----------------|------|---------|

|    |                             |  |  |
|----|-----------------------------|--|--|
| 23 | Office of Capital Budgeting |  |  |
|----|-----------------------------|--|--|

|    |               |      |        |
|----|---------------|------|--------|
| 24 | Executive VII | 9907 | 95,221 |
|----|---------------|------|--------|

|    |   |  |  |
|----|---|--|--|
| 25 | MARYLAND STATE RETIREMENT AND PENSION SYSTEMS |  |  |
|----|---|--|--|

|    |                    |      |         |
|----|--------------------|------|---------|
| 26 | Executive Director | 9908 | 123,855 |
|----|--------------------|------|---------|

|    |                                    |      |         |
|----|------------------------------------|------|---------|
| 27 | Executive Director for Investments | 9908 | 127,435 |
|----|------------------------------------|------|---------|

|    |  |      |         |
|----|--|------|---------|
| 1  | Executive VII  | 9907 | 113,825 |
| 2  | TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS |      |         |
| 3  | Executive VII  | 9907 | 89,923  |
| 4  | DEPARTMENT OF GENERAL SERVICES                             |      |         |
| 5  | Office of the Secretary                                    |      |         |
| 6  | Secretary  | 9909 | 125,207 |
| 7  | Executive VII  | 9907 | 109,840 |
| 8  | Office of Facilities Operation and                         |      |         |
| 9  | Maintenance  |      |         |
| 10 | Executive V  | 9905 | 83,402  |
| 11 | Office of Procurement and Logistics                        |      |         |
| 12 | Executive V  | 9905 | 85,028  |
| 13 | Office of Real Estate                                      |      |         |
| 14 | Executive V  | 9905 | 89,455  |
| 15 | Office of Facilities Planning, Design                      |      |         |
| 16 | and Construction   |      |         |
| 17 | Executive V  | 9905 | 98,928  |
| 18 | DEPARTMENT OF NATURAL RESOURCES                            |      |         |
| 19 | Office of the Secretary                                    |      |         |
| 20 | Secretary  | 9910 | 127,529 |
| 21 | Deputy Secretary   | 9907 | 113,206 |
| 22 | Executive VI   | 9906 | 102,752 |
| 23 | Executive VI   | 9906 | 101,056 |
| 24 | Executive VI   | 9906 | 89,818  |
| 25 | Executive V  | 9905 | 90,752  |
| 26 | Chesapeake Bay Critical Areas Commission                   |      |         |
| 27 | Chairman   | 9906 | 98,752  |

## 1 DEPARTMENT OF AGRICULTURE

## 2 Office of the Secretary

|   |                   |      |         |
|---|-------------------|------|---------|
| 3 | Secretary         | 9909 | 121,899 |
| 4 | Deputy Secretary  | 9906 | 114,756 |
| 5 | Program Executive | 9904 | 91,914  |

## 6 Office of Marketing, Animal Industries and Consumer Services

|   |             |      |        |
|---|-------------|------|--------|
| 7 | Executive V | 9905 | 76,360 |
|---|-------------|------|--------|

## 8 Office of Plant Industries and Pest Management

|   |             |      |        |
|---|-------------|------|--------|
| 9 | Executive V | 9905 | 76,360 |
|---|-------------|------|--------|

## 10 Office of Resource Conservation

|    |             |      |        |
|----|-------------|------|--------|
| 11 | Executive V | 9905 | 77,500 |
|----|-------------|------|--------|

## 12 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## 13 Office of the Secretary

|    |               |      |         |
|----|---------------|------|---------|
| 14 | Secretary     | 9911 | 155,893 |
| 15 | Executive VII | 9907 | 109,854 |
| 16 | Executive VI  | 9906 | 101,660 |

## 17 Deputy Secretary for Public Health Services

|    |                  |      |         |
|----|------------------|------|---------|
| 18 | Deputy Secretary | 9908 | 124,671 |
| 19 | Executive V      | 9905 | 90,122  |

## 20 Family Health Administration

|    |               |      |         |
|----|---------------|------|---------|
| 21 | Executive VII | 9907 | 109,466 |
|----|---------------|------|---------|

## 22 AIDS Administration

|    |              |      |        |
|----|--------------|------|--------|
| 23 | Executive VI | 9906 | 80,210 |
|----|--------------|------|--------|

## 24 Laboratories Administration

|    |             |      |        |
|----|-------------|------|--------|
| 25 | Executive V | 9905 | 91,041 |
|----|-------------|------|--------|

## 26 Developmental Disabilities Administration

|    |               |      |         |
|----|---------------|------|---------|
| 27 | Executive VII | 9907 | 106,396 |
|----|---------------|------|---------|

**HOUSE BILL 150****Deputy Secretary for Health Care Financing**

|   |                  |      |         |
|---|------------------|------|---------|
| 2 | Deputy Secretary | 9909 | 134,290 |
|---|------------------|------|---------|

**Medical Care Programs Administration**

|   |              |      |         |
|---|--------------|------|---------|
| 4 | Executive VI | 9906 | 107,521 |
|---|--------------|------|---------|

|   |              |      |        |
|---|--------------|------|--------|
| 5 | Executive VI | 9906 | 85,947 |
|---|--------------|------|--------|

|   |              |      |        |
|---|--------------|------|--------|
| 6 | Executive VI | 9906 | 80,210 |
|---|--------------|------|--------|

**Health Regulatory Commissions**

|   |                                     |  |  |
|---|-------------------------------------|--|--|
| 8 | Executive Director, Maryland Health |  |  |
|---|-------------------------------------|--|--|

|   |                 |      |         |
|---|-----------------|------|---------|
| 9 | Care Commission | 9908 | 121,023 |
|---|-----------------|------|---------|

**DEPARTMENT OF HUMAN RESOURCES****Office of the Secretary**

|    |           |      |         |
|----|-----------|------|---------|
| 12 | Secretary | 9910 | 128,791 |
|----|-----------|------|---------|

|    |                  |      |         |
|----|------------------|------|---------|
| 13 | Deputy Secretary | 9907 | 113,350 |
|----|------------------|------|---------|

|    |                  |      |         |
|----|------------------|------|---------|
| 14 | Deputy Secretary | 9907 | 113,350 |
|----|------------------|------|---------|

**Social Services Administration**

|    |              |      |        |
|----|--------------|------|--------|
| 16 | Executive VI | 9906 | 83,840 |
|----|--------------|------|--------|

**Child Care Administration**

|    |              |      |        |
|----|--------------|------|--------|
| 18 | Executive VI | 9906 | 80,884 |
|----|--------------|------|--------|

**Child Support Enforcement Administration**

|    |                    |      |        |
|----|--------------------|------|--------|
| 20 | Executive Director | 9906 | 85,189 |
|----|--------------------|------|--------|

**Family Investment Administration**

|    |              |      |        |
|----|--------------|------|--------|
| 22 | Executive VI | 9906 | 97,644 |
|----|--------------|------|--------|

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION****Office of the Secretary**

|    |           |      |         |
|----|-----------|------|---------|
| 25 | Secretary | 9909 | 132,862 |
|----|-----------|------|---------|

|    |                  |      |         |
|----|------------------|------|---------|
| 26 | Deputy Secretary | 9907 | 115,766 |
|----|------------------|------|---------|

**Division of Labor and Industry**

|    |              |      |        |
|----|--------------|------|--------|
| 28 | Executive VI | 9906 | 93,866 |
|----|--------------|------|--------|



## Maryland Higher Education Commission

|   |                     |      |         |
|---|---------------------|------|---------|
| 2 | Secretary           | 9910 | 135,140 |
| 3 | Assistant Secretary | 9907 | 106,000 |
| 4 | Assistant Secretary | 9907 | 98,660  |
| 5 | Assistant Secretary | 9907 | 88,914  |

## Maryland School for the Deaf – Frederick Campus

|   |                |      |         |
|---|----------------|------|---------|
| 7 | Superintendent | 9907 | 108,700 |
|---|----------------|------|---------|

## DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

## Office of the Secretary

|    |                  |      |         |
|----|------------------|------|---------|
| 10 | Secretary        | 9910 | 130,054 |
| 11 | Deputy Secretary | 9907 | 119,937 |

## Division of Credit Assurance

|    |             |      |        |
|----|-------------|------|--------|
| 13 | Executive V | 9905 | 97,940 |
|----|-------------|------|--------|

## Division of Historical and Cultural Programs

|    |             |      |        |
|----|-------------|------|--------|
| 15 | Executive V | 9905 | 96,232 |
|----|-------------|------|--------|

## Division of Neighborhood Revitalization

|    |             |      |         |
|----|-------------|------|---------|
| 17 | Executive V | 9905 | 104,806 |
|----|-------------|------|---------|

## Division of Development Finance

|    |             |      |         |
|----|-------------|------|---------|
| 19 | Executive V | 9905 | 105,550 |
|----|-------------|------|---------|

## DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

## Office of the Secretary

|    |                  |      |         |
|----|------------------|------|---------|
| 22 | Secretary        | 9911 | 142,854 |
| 23 | Deputy Secretary | 9909 | 132,819 |

## Division of Economic Policy, Research and Legislative Affairs

|    |              |      |         |
|----|--------------|------|---------|
| 25 | Executive VI | 9906 | 100,384 |
|----|--------------|------|---------|

## Division of Business Development

|    |               |      |         |
|----|---------------|------|---------|
| 27 | Executive VII | 9907 | 105,935 |
|----|---------------|------|---------|

**Division of Tourism, Film and the Arts**

|   |              |      |         |
|---|--------------|------|---------|
| 1 |              |      |         |
| 2 | Executive VI | 9906 | 107,521 |

**Division of Regional Development**

|   |                     |      |         |
|---|---------------------|------|---------|
| 3 |                     |      |         |
| 4 | Assistant Secretary | 9908 | 111,028 |
| 5 | Executive VII       | 9907 | 115,000 |
| 6 | Executive VII       | 9907 | 104,936 |

**DEPARTMENT OF THE ENVIRONMENT****Office of the Secretary**

|    |                  |      |         |
|----|------------------|------|---------|
| 7  |                  |      |         |
| 8  |                  |      |         |
| 9  | Secretary        | 9910 | 128,791 |
| 10 | Deputy Secretary | 9907 | 110,725 |
| 11 | Executive VI     | 9906 | 106,562 |
| 12 | Executive VI     | 9906 | 97,257  |

**Administrative and Employee Services Administration**

|    |             |      |        |
|----|-------------|------|--------|
| 13 |             |      |        |
| 14 | Executive V | 9905 | 86,026 |

**Water Management Administration**

|    |              |      |         |
|----|--------------|------|---------|
| 15 |              |      |         |
| 16 | Executive VI | 9906 | 104,208 |

**Waste Management Administration**

|    |              |      |        |
|----|--------------|------|--------|
| 17 |              |      |        |
| 18 | Executive VI | 9906 | 99,830 |

**Air and Radiation Management Administration**

|    |              |      |        |
|----|--------------|------|--------|
| 19 |              |      |        |
| 20 | Executive VI | 9906 | 99,938 |

**DEPARTMENT OF JUVENILE SERVICES****Services and Operations**

|    |           |      |         |
|----|-----------|------|---------|
| 21 |           |      |         |
| 22 |           |      |         |
| 23 | Secretary | 9911 | 138,772 |

**Departmental Support**

|    |                     |      |        |
|----|---------------------|------|--------|
| 24 |                     |      |        |
| 25 | Deputy Secretary    | 9906 | 97,842 |
| 26 | Assistant Secretary | 9905 | 97,842 |

**Professional Responsibility and Accountability**

|    |                     |      |        |
|----|---------------------|------|--------|
| 27 |                     |      |        |
| 28 | Assistant Secretary | 9905 | 87,209 |

**HOUSE BILL 150****Residential Operations**

1

|   |                     |      |        |
|---|---------------------|------|--------|
| 2 | Assistant Secretary | 9905 | 78,776 |
|---|---------------------|------|--------|

3

**Community Services Supervision**

|   |                  |      |        |
|---|------------------|------|--------|
| 4 | Deputy Secretary | 9906 | 88,101 |
|---|------------------|------|--------|

5

**DEPARTMENT OF STATE POLICE**

6

**Maryland State Police**

|   |                |      |         |
|---|----------------|------|---------|
| 7 | Superintendent | 9910 | 126,266 |
|---|----------------|------|---------|

|   |                  |      |         |
|---|------------------|------|---------|
| 8 | Deputy Secretary | 9907 | 115,766 |
|---|------------------|------|---------|

9       SECTION 13. AND BE IT FURTHER ENACTED, That pursuant to Section  
10 2-103.4(h) of the Transportation Article of the Annotated Code of Maryland the salary  
11 schedule for the Department of Transportation executive pay plan during fiscal year  
12 2006 shall be as set forth below. Adjustments to the salary schedule may be made  
13 during the fiscal year in accordance with the provisions of Section 2-103.4(h) of the  
14 Transportation Article. Notwithstanding the inclusion of salaries for positions which  
15 are determined by agencies with independent salary setting authority in the salary  
16 schedule set forth below, such salaries may be adjusted during the fiscal year in  
17 accordance with such salary setting authority. The salaries below do not include the  
18 proposed fiscal year 2006 adjustment for positions eligible for the cost of living  
19 allowance (COLA). Positions in this section will receive the COLA according to the  
20 same schedule as positions in the Standard Pay Plan. The salaries presented may be  
21 off by \$1 due to rounding.

22

**Fiscal 2006**

23

**Executive Salary Schedule**

| 24 |       | Scale | Minimum | Maximum |
|----|-------|-------|---------|---------|
| 25 | ES 4  | 9904  | 69,270  | 92,821  |
| 26 | ES 5  | 9905  | 74,529  | 99,888  |
| 27 | ES 6  | 9906  | 80,210  | 107,521 |
| 28 | ES 7  | 9907  | 86,346  | 115,766 |
| 29 | ES 8  | 9908  | 92,972  | 124,671 |
| 30 | ES 9  | 9909  | 100,131 | 134,290 |
| 31 | ES 10 | 9910  | 107,858 | 144,674 |
| 32 | ES 11 | 9911  | 116,208 | 155,893 |



## DEPARTMENT OF TRANSPORTATION

## The Secretary's Office

|   |                  |      |         |
|---|------------------|------|---------|
| 3 | Secretary        | 9911 | 147,647 |
| 4 | Deputy Secretary | 9909 | 129,055 |

## Motor Vehicle Administration

|   |                             |      |         |
|---|-----------------------------|------|---------|
| 6 | Motor Vehicle Administrator | 9909 | 114,761 |
|---|-----------------------------|------|---------|

7 SECTION 14. AND BE IT FURTHER ENACTED, That if a person is placed by  
 8 the Departments of Health and Mental Hygiene, Human Resources, or Juvenile  
 9 Services or the State Department of Education in a facility or program that becomes  
 10 eligible for Medical Assistance Program (Medicaid) participation, and the Medical  
 11 Assistance Program makes payment for such services, general funds equal to the  
 12 general funds paid by the Medical Assistance Program to such a facility or program  
 13 may be transferred from the previously mentioned departments to the Medical  
 14 Assistance Program. Further, should the facility or program become eligible  
 15 subsequent to payment to the facility or program by any of the previously mentioned  
 16 departments, and the Medical Assistance Program makes subsequent additional  
 17 payments to the facility or program for the same services, any recoveries of  
 18 overpayment, whether paid in this or prior fiscal years, shall become available to the  
 19 Medical Assistance Program for provider reimbursement purposes.

20 SECTION 15. AND BE IT FURTHER ENACTED, That all funds appropriated  
 21 to the various State departments and agencies in Comptroller Object 0831 (Office of  
 22 Administrative Hearings) to conduct administrative hearings by the Office of  
 23 Administrative Hearings are to be transferred to the Office of Administrative  
 24 Hearings (D99A11.01) on July 1, 2005 and may not be expended for any other  
 25 purpose.

26 SECTION 16. AND BE IT FURTHER ENACTED, That funds budgeted in the  
 27 State Department of Education and the Departments of Health and Mental Hygiene,  
 28 Human Resources, and Juvenile Services may be transferred by budget amendment  
 29 to the Subcabinet Fund – Community Partnerships for Children, Youth, and Families  
 30 (RA04). Funds transferred would represent costs associated with local partnership  
 31 agreements approved by the Subcabinet for children, youth and families.

32 SECTION 17. AND BE IT FURTHER ENACTED, That funds appropriated to  
 33 the various State agency programs and subprograms in Comptroller Objects 0152  
 34 (Health Insurance), 0154 (Retirees Health Insurance Premiums), 0175 (Workers'  
 35 Compensation), 0217 (Health Insurance – MDOT only), 0305 (DBM Paid  
 36 Telecommunications) and 0322 (Capital Lease Telecommunications) are to be utilized  
 37 for their intended purposes only. ~~The expenditure or transfer of these funds for other  
 38 purposes requires the prior approval of the Secretary of Budget and Management.  
 39 Notwithstanding any other provision of law, the Secretary of Budget and  
 40 Management may transfer amounts appropriated in Comptroller objects 0152, 0154,~~

~~0305, and 0322 between State departments and agencies by approved budget amendment in fiscal year 2005 and fiscal year 2006.~~

Further provided that funds may be transferred between State agency programs and subprograms within Comptroller Objects 0152 and 0154. Funds may be transferred from any Comptroller Object into Comptroller Objects 0152 and 0154 for the purpose of increasing funds for health insurance. All funds budgeted in or transferred to Comptroller Objects 0152 and 0154, and any funds restricted in this budget for use in the employee and retiree health insurance program shall be credited to the fund or account from which such benefits are paid.

Further provided that funds may be transferred between State agency programs and subprograms within Comptroller Objects 0305 and 0322.

Further provided that each agency that receives funding in this budget in any of the restricted Comptroller Objects herein listed within this section shall establish within the State's accounting system a structure of accounts to separately identify for each restricted Comptroller Object by fund source, the legislative appropriation, monthly transactions, and final expenditures. It is the intent of the General Assembly that accounting detail be established so that the Office of Legislative Audits may review the disposition of funds appropriated for each restricted Comptroller Object as part of each closeout audit to ensure that funds are used only for the purposes for which they are restricted and that unspent funds are reverted or cancelled.

~~SECTION 18. AND BE IT FURTHER ENACTED, That contingent upon the enactment of legislation to eliminate the payment of employer contributions for State supplemental plans in the Optional Defined Contribution System in fiscal year 2006, the funding for these payments (Comptroller Object 0172) for Executive Branch employees shall be reduced by \$7,601,505 in general funds, \$3,713,898 in special funds, and \$3,029,667 in federal funds in accordance with a schedule determined by the Governor, notwithstanding the provisions of § 32-205 of the State Personnel and Pensions Article, in fiscal 2006 the State shall only be required to make the employer contributions to the applicable State supplemental plan for participating employees in the Optional Defined Contribution System up to and including \$400 per participating employee. Funding for this purpose (subobject 0172) shall be reduced in fiscal 2006 by the following amounts:~~

| <u>Department</u> | <u>Fund</u>    | <u>Amount</u>      |
|-------------------|----------------|--------------------|
| <u>Executive</u>  | <u>General</u> | <u>\$2,606,524</u> |
| <u>Executive</u>  | <u>Special</u> | <u>1,262,196</u>   |
| <u>Executive</u>  | <u>Federal</u> | <u>1,034,119</u>   |
| <u>Judiciary</u>  | <u>General</u> | <u>358,669</u>     |
| <u>Judiciary</u>  | <u>Federal</u> | <u>5,596</u>       |

Authorization for executive agencies to expend \$121,148 in reimbursable funds for subobject 0172 is hereby withdrawn. Allocation of the reduction to reimbursable funds shall be made by the Governor prior to July 1, 2005.

1 Further provided that \$187,500 shall be added to the budget of the General  
2 Assembly to fund employer contributions to the applicable State supplemental plan  
3 for participating employees in the Optional Defined Contribution System up to and  
4 including \$400 per participating employee.

5 SECTION 19. AND BE IT FURTHER ENACTED, That contingent upon the  
6 enactment of legislation exempting from the Motor Fuel Tax motor fuel that is  
7 purchased by the Department of General Services for use by State agencies, the  
8 funding for this tax in Executive Branch agencies shall be reduced by \$875,000 in  
9 general funds, \$900,000 in special funds, and \$167,000 in federal funds in accordance  
10 with a schedule determined by the Governor.

11 SECTION 20. AND BE IT FURTHER ENACTED, That the current  
12 unrestricted fund appropriation shall be reduced by \$63,727 for the University  
13 System of Maryland institutions, \$1,816 for Baltimore City Community College,  
14 \$1,282 for St. Mary's College of Maryland, and \$3,175 for Morgan State University.  
15 These reductions reflect the use of the State Higher Education Labor Relations Board  
16 reimbursable fund balance toward higher education institutions' assessment for the  
17 board. The allocation of the reduction for the University System of Maryland shall be  
18 determined by the University System Board of Regents.

19 SECTION 21. AND BE IT FURTHER ENACTED, That a reduction of \$600,000  
20 in general funds is made in this budget for the Deputy Secretary for Operations,  
21 Executive Direction (M00C01.01) in the Department of Health and Mental Hygiene  
22 contingent on the passage of legislation facilitating the transfer of employees  
23 currently supported through a contract with the Maryland Institute of Policy Analysis  
24 and Research into State regular positions in the AIDS Administration.

25 SECTION 22. AND BE IT FURTHER ENACTED, That the Governor's Office  
26 of Homeland Security shall, on or before October 1, 2005, be required to submit a  
27 written report, subject to § 2-1246 of the State Government Article, to the General  
28 Assembly. The report shall include the following information for fiscal 2005 and  
29 estimated for fiscal 2006:

30 (1) specific spending for purposes related to homeland security by agency and  
31 by funding source;

32 (2) information on pass-through funding made available to local jurisdictions  
33 by jurisdiction and funding sources;

34 (3) the uses to which these funds have been put at the State level;

35 (4) restrictions, contingencies, and any applicable expiration dates for funds  
36 made available through the federal government; and

37 (5) a breakdown of the Office of Homeland Security's share of the Governor's  
38 Office budget regardless of funding source.

1 SECTION 23. AND BE IT FURTHER ENACTED, That no funds in this  
2 budget may be expended to pay the salary of an Acting Secretary of any department  
3 whose nomination as Secretary has been rejected by the Senate.

4 SECTION 24. AND BE IT FURTHER ENACTED, That all across-the-board  
5 reductions applied to the Executive Branch, unless otherwise stated, shall apply to  
6 current unrestricted and general funds in the University System of Maryland, St.  
7 Mary's College of Maryland, Morgan State University, and Baltimore City  
8 Community College.

9 SECTION 25. AND BE IT FURTHER ENACTED, That the Comptroller of the  
10 Treasury's General Accounting Division shall establish a subsidiary ledger control  
11 account to debit all State agency funds budgeted under subobject 0174 0175 (workers'  
12 compensation coverage) and to credit all payments disbursed to the Injured Workers'  
13 Insurance Fund (IWIF) via transmittal. The control account shall also record all  
14 funds withdrawn from the IWIF and returned to the State and subsequently  
15 transferred to the general fund. IWIF shall submit monthly reports to the  
16 Department of Legislative Services concerning the status of the account.

17 SECTION 26. AND BE IT FURTHER ENACTED, That whenever the Joint  
18 Audit Committee, through its review and evaluation process of audit reports issued  
19 by the Legislative Auditor, and after consultation with the Legislative Auditor,  
20 determines, based upon exceptions contained in the audit reports, that a particular  
21 agency (to include department, administration, division, bureau, board, or  
22 commission) does not adequately comply with State laws, rules, and regulations  
23 regarding the agency's fiscal and accounting record and procedures and/or fiscal  
24 administration activities, that the committee may recommend to the Governor that  
25 the Comptroller withhold up to 25 percent of the salary of the Secretary of the  
26 department and/or of the State official deemed responsible. The amount to be  
27 withheld, the duration of such withholding, and the date of release of any amount  
28 withheld shall be recommended by the committee after consultation with the  
29 Legislative Auditor, including any recommendations that the Legislative Auditor  
30 deems appropriate. The Governor shall advise the committee as to the decision  
31 regarding the committee's recommendations. If the Governor directs that the salary of  
32 the head of the agency and/or salary of the Secretary of the department and/or salary  
33 of the State official deemed responsible be withheld, the Governor may restore the  
34 full amount as provided in the budget and the amount withheld to be paid. The  
35 Governor shall notify the budget committees of any salary actions described under  
36 this section.

37 SECTION 27. AND BE IT FURTHER ENACTED, That executive budget  
38 books shall include a summary statement of federal revenues by major federal  
39 program source supporting the federal appropriations made therein along with the  
40 major assumptions underpinning the federal fund estimates. The Department of  
41 Budget and Management (DBM) shall exercise due diligence in reporting these data  
42 and ensure that they are updated as appropriate to reflect ongoing Congressional  
43 action on the federal budget. In addition, DBM shall provide to the Department of  
44 Legislative Services (DLS) data for the actual, current, and budget years listing the  
45 components of each federal fund appropriation by Catalogue of Federal Domestic

1 Assistance number or equivalent detail for programs not in the catalogue. Data shall  
2 be provided in an electronic format subject to the concurrence of DLS.

3 SECTION 28. AND BE IT FURTHER ENACTED, That for fiscal 2007, capital  
4 funds shall be budgeted in separate eight-digit programs. When multiple projects  
5 and/or programs are budgeted within the same non-transportation eight-digit  
6 program, each distinct program and project shall be budgeted in a distinct  
7 subprogram. To the extent possible, subprograms for projects spanning multiple years  
8 shall be retained to preserve funding history. Furthermore, the budget detail for fiscal  
9 2005 and 2006 submitted with the fiscal 2007 budget shall be organized in the same  
10 fashion to allow comparison between years.

11 SECTION 29. AND BE IT FURTHER ENACTED, That in the expenditure of  
12 federal funds appropriated in this budget or subsequent to the enactment of this  
13 budget by the budget amendment process:

14 (1) State agencies shall administer these federal funds in a manner that  
15 recognizes that federal funds are taxpayer dollars that require prudent fiscal  
16 management, careful application to the purposes for which they are directed, and  
17 strict attention to budgetary and accounting procedures established for the  
18 administration of all public funds.

19 (2) For fiscal 2006, except with respect to capital appropriations, to the extent  
20 consistent with federal requirements:

21 (a) when expenditures or encumbrances may be charged to either State  
22 or federal fund sources, federal funds shall be charged before State funds are charged;  
23 this policy does not apply to the Department of Human Resources with respect to  
24 federal funds to be carried forward into future years for child care, child welfare, or  
25 welfare reform activities or to the Department of Health and Mental Hygiene with  
26 respect to funds to be carried forward into future years for the purpose of reducing the  
27 waiting list for community services for individuals with developmental disabilities, or  
28 with respect to funds to be carried forward into future years for HIV/AIDS-related  
29 activities;

30 (b) when additional federal funds are sought or otherwise become  
31 available in the course of the fiscal year, agencies shall consider, in consultation with  
32 the Department of Budget and Management, whether opportunities exist to use these  
33 federal revenues to support existing operations rather than to expand programs or  
34 establish new ones; and

35 (c) the Department of Budget and Management shall take appropriate  
36 actions to effectively establish these as policies of the State with respect to  
37 administration of federal funds by executive agencies.

38 SECTION 30. AND BE IT FURTHER ENACTED, That any budget  
39 amendment to increase the total amount of special, federal, or higher education  
40 (current restricted and current unrestricted) fund appropriations, or to make  
41 reimbursable fund transfers from the Governor's Office of Crime Control and

1 Prevention or the Maryland Emergency Management Agency, made in Section 1 shall  
2 be subject to the following restrictions:

3 (1) Budget amendments increasing total appropriations in any fund account  
4 by \$100,000 or more may not be approved by the Governor until (a) that amendment  
5 has been submitted to the Department of Legislative Services and (b) the budget  
6 committees or the Legislative Policy Committee have considered the amendment or  
7 45 days have elapsed from the date of submission of the amendment. Each  
8 amendment submitted to the Department of Legislative Services shall include a  
9 statement of the amount, sources of funds and purposes of the amendment, and a  
10 summary of impact on budgeted or contractual position and payroll requirements.

11 (2) Unless permitted by the budget bill or the accompanying supporting  
12 documentation or by other authorizing legislation, and notwithstanding the  
13 provisions of Section 3-216 of the Transportation Article, a budget amendment may  
14 not:

15 (a) restore funds for items or purposes specifically denied by the General  
16 Assembly;

17 (b) fund a capital project not authorized by the General Assembly  
18 provided, however, that subject to provisions of the Transportation Article, projects of  
19 the Maryland Department of Transportation shall be restricted as provided in Section  
20 1;

21 (c) increase the scope of a capital project by an amount 7.5 percent or  
22 more over the approved estimate or 5 percent or more over the net square footage of  
23 the approved project until the amendment has been submitted to the Department of  
24 Legislative Services and the budget committees have considered and offered comment  
25 to the Governor or 45 days have elapsed from the date of submission of the  
26 amendment. This provision does not apply to the Maryland Department of  
27 Transportation; and

28 (d) provide for the additional appropriation of special, federal, or higher  
29 education funds of more than \$100,000 for the reclassification of a position or  
30 positions.

31 (3) A budget may not be amended to increase a federal fund appropriation by  
32 \$100,000 or more unless documentation evidencing the increase in funds is provided  
33 with the amendment and fund availability is certified by the Secretary of Budget and  
34 Management.

35 (4) No expenditure or contractual obligation of funds authorized by a proposed  
36 budget amendment may be made prior to approval of that amendment by the  
37 Governor.

38 (5) Notwithstanding the provisions of this section, any federal, special, or  
39 higher education fund appropriation may be increased by budget amendment upon a  
40 declaration by the Board of Public Works that the amendment is essential to

1 maintaining public safety, health or welfare, including protecting the environment or  
2 economic welfare of the State.

3 (6) This section shall not apply to budget amendments for the sole purpose of:

4 (a) appropriating funds available as a result of the award of federal  
5 disaster assistance;

6 (b) transferring funds from the State Reserve Fund – Economic  
7 Development Opportunities Fund for projects approved by the Legislative Policy  
8 Committee; and

9 (c) appropriating funds for Major Information Technology Development  
10 Project Fund projects approved by the budget committees.

11 ***(7) Further provided that the fiscal 2006 appropriation detail as***  
12 ***shown in the Governor's Budget Books submitted to the General Assembly in***  
13 ***January 2006 and the supporting electronic detail, shall not include***  
14 ***appropriations for budget amendments that have not been signed by the***  
15 ***Governor.***

16 SECTION 31. AND BE IT FURTHER ENACTED, That the Department of  
17 Budget and Management shall provide an annual report on indirect costs to the  
18 General Assembly in January 2006 as an appendix in the Governor's fiscal 2007  
19 budget books. The report shall detail by agency for the actual fiscal 2005 budget the  
20 amount of statewide indirect cost recovery received, the amount of statewide indirect  
21 cost recovery transferred to the general fund, and the amount of indirect cost recovery  
22 retained for use by each agency. In addition, it shall list the most recently available  
23 federally approved statewide and internal agency cost recovery rates. As part of the  
24 normal fiscal/compliance audit performed for each agency once every three years the  
25 Office of Legislative Audits shall assess available information on the timeliness,  
26 completeness, and deposit history of indirect cost recoveries by State agencies.  
27 Further provided that for fiscal 2006 the amount of revenue received by each agency  
28 from any federal source for statewide cost recovery may only be transferred to the  
29 General Fund and may not be retained in any clearing account or by any other means,  
30 nor may the Department of Budget and Management or any other agency or entity  
31 approve exemptions to permit any agency to retain any portion of federal statewide  
32 cost recoveries.

33 SECTION ~~32.~~ ~~31.~~ **32.** AND BE IT FURTHER ENACTED, That the executive  
34 budget books shall include a forecast of the impact of the executive budget proposal on  
35 the long-term fiscal condition of General Fund, Transportation Trust Fund, and  
36 higher education current unrestricted fund accounts. This forecast shall estimate  
37 aggregate revenues, expenditures and fund balances in each account for the fiscal  
38 year last completed, the current year, the budget year, and four years thereafter.  
39 Expenditures shall be reported at such agency, program or unit levels or categories as  
40 may be determined appropriate after consultation with the Department of Legislative  
41 Services. A statement of major assumptions underlying the forecast shall also be

1 provided, including but not limited to general salary increases, inflation, and growth  
2 of caseloads in significant program areas.

3 SECTION ~~33. 32.~~ 33. AND BE IT FURTHER ENACTED, That it is the intent  
4 of the General Assembly that all State departments, agencies, bureaus, commissions,  
5 boards, and other organizational units included in the State budget, including the  
6 Judiciary, shall prepare and submit items for the fiscal 2007 budget detailed by  
7 “Statewide Subobject” classification in accordance with instructions promulgated by  
8 the Comptroller of the Treasury. The presentation of budget data in the State budget  
9 book shall include object, fund, and personnel data in the manner provided for fiscal  
10 2006 except as indicated elsewhere in this Act; however, this shall not preclude the  
11 placement of additional information into the budget book. For actual fiscal 2005  
12 spending, the fiscal 2006 working appropriation, and the fiscal 2007 allowance, the  
13 budget detail shall be available from the Department of Budget and Management’s  
14 automated data system at the subobject level by statewide subobject codes and  
15 classifications for all agencies. To the extent possible, except for public higher  
16 education institutions, subobject expenditures shall be designated by fund for actual  
17 fiscal 2005 spending, the fiscal 2006 working appropriation, and the fiscal 2007  
18 allowance. The agencies shall exercise due diligence in reporting these data and  
19 ensuring correspondence between reported position and expenditure data for the  
20 actual, current, and budget fiscal years. These data shall be made available upon  
21 request and in a format subject to the concurrence of the Department of Legislative  
22 Services. Further, the expenditure of appropriations shall be reported and accounted  
23 for by the subobject classification in accordance with the instructions promulgated by  
24 the Comptroller of the Treasury.

25 Further provided due diligence shall be taken to accurately report full-time  
26 equivalent position counts of contractual positions in the budget books. For the  
27 purpose of this count, contractual positions are defined as those individuals having an  
28 employee-employer relationship with the State. This count shall include those  
29 individuals in higher education institutions who meet this definition but are paid  
30 with additional assistance funds.

31 Further provided that the Department of Budget and Management shall provide  
32 to the Department of Legislative Services with the allowance for each department,  
33 unit, agency, office, and institution an organizational chart that depicts the allocation  
34 of personnel across operational and administrative activities of the entity.

35 SECTION ~~34. 33.~~ 34. AND BE IT FURTHER ENACTED, That:

36 (1) The Secretary of Health and Mental Hygiene shall maintain the  
37 accounting systems necessary to determine the extent to which funds appropriated  
38 for fiscal 2005 in program M00Q01.03 Medical Care Provider Reimbursements have  
39 been disbursed for services provided in that fiscal year and shall prepare and submit  
40 the periodic reports required under this section for that program.

41 (2) The State Superintendent of Schools shall maintain the accounting  
42 systems necessary to determine the extent to which funds appropriated for fiscal 2005  
43 to program R00A02.07 Students With Disabilities for Non-Public Placements have



1 been disbursed for services provided in that fiscal year and to prepare periodic reports  
2 as required under this section for that program.

3 (3) The Secretary of Human Resources shall maintain the accounting systems  
4 necessary to determine the extent to which funds appropriated for fiscal 2005 in  
5 program N00G00.01 Foster Care Maintenance Payments have been disbursed for  
6 services provided in that fiscal year and to prepare the periodic reports required  
7 under this section for that program.

8 (4) For the programs specified, reports shall indicate total appropriations for  
9 fiscal 2005 and total disbursements for services provided during that fiscal year up  
10 through the last day of the second month preceding the date on which the report is to  
11 be submitted and a comparison to data applicable to those periods in the preceding  
12 fiscal year.

13 (5) Reports shall be submitted to the budget committees, the Department of  
14 Legislative Services, the Department of Budget and Management, and the  
15 Comptroller on November 1, 2005, March 1, 2006, and June 1, 2006.

16 (6) It is the intent of the General Assembly that general funds appropriated  
17 for fiscal 2005 to the programs specified which have not been disbursed within a  
18 reasonable period, not to exceed 12 months from the end of the fiscal year, shall  
19 revert.

20 SECTION 35. ~~34.~~ 35. AND BE IT FURTHER ENACTED, That the Board of  
21 Public Works, in exercising its authority to create additional positions pursuant to  
22 Section 7-236 of the State Finance and Procurement Article, may authorize during  
23 the fiscal year no more than 50 positions in excess of the total number of authorized  
24 State positions on July 1, 2005, as determined by the Secretary of Budget and  
25 Management. Provided, however, that if the imposition of this ceiling causes undue  
26 hardship in any department, agency, board, or commission, additional positions may  
27 be created for that affected unit to the extent that positions authorized by the General  
28 Assembly for the fiscal year are abolished in that unit or in other units of State  
29 government. It is further provided that the limit of 50 does not apply to any position  
30 that may be created in conformance with specific manpower statutes that may be  
31 enacted by the State or federal government nor to any positions created to implement  
32 block grant actions or to implement a program reflecting fundamental changes in  
33 federal/State relationships. Notwithstanding anything contained in this section, the  
34 Board of Public Works may authorize additional positions to meet public emergencies  
35 resulting from an act of God and violent acts of men, which are necessary to protect  
36 the health and safety of the people of Maryland.

37 The Board of Public Works may authorize the creation of additional positions  
38 within the Executive Branch provided that 1.25 full-time equivalent contractual  
39 positions are abolished for each regular position authorized and that there be no  
40 increase in agency funds in the current budget and the next two subsequent budgets  
41 as the result of this action. It is the intent of the General Assembly that priority is  
42 given to converting individuals that have been in a contractual position for at least

1 two years. Any position created by this method shall not be counted within the  
2 limitation of 50 under this section.

3 In addition to any positions created within the limitation of 50 under this  
4 section, the Board of Public Works may authorize the creation of no more than 150  
5 positions within the Department of Human Resources to provide services purchased  
6 by Local Management Boards through contracts with local departments of social  
7 services. If a Local Management Board terminates a contract with a local department  
8 of social services during the fiscal year, all the positions created by the Board of Public  
9 Works to provide services under the terms of that contract shall be abolished.

10 In addition to any positions created within the limitation of 50 under this  
11 section, the Board of Public Works may authorize the creation of positions within the  
12 Department of Human Resources to provide services funded by grants from sources  
13 other than Local Management Boards. If any grant entity terminates a grant award  
14 with a local department of social services or other unit during the fiscal year, all  
15 positions created by the Board of Public Works to provide services under the terms of  
16 the grant award shall be abolished. The employee contracts for these positions shall  
17 explicitly state that the positions are abolished at the termination of the grant award.  
18 General funds or any other State funds shall not be used to pay any of the salaries or  
19 benefits for these positions. Furthermore, the Department of Human Resources must  
20 provide a summary to the budget committees by December 1 of each year on the  
21 number of positions created under this section.

22 The numerical limitation on the creation of positions by the Board of Public  
23 Works established in this section shall not apply to positions entirely supported by  
24 funds from federal or other non-State sources so long as both the appointing  
25 authority for the position and the Secretary of Budget and Management certify for  
26 each position created under this exception that:

27 (1) funds are available from non-State sources for each position established  
28 under this exception; and

29 (2) any positions created will be abolished in the event that non-State funds  
30 are no longer available.

31 The Secretary of Budget and Management shall certify and report to the  
32 General Assembly by June 30, 2006, the status of positions created with non-State  
33 funding sources during fiscal 2004, 2005, and 2006 under this provision as remaining  
34 authorized or abolished due to discontinuation of funds.

35 SECTION ~~36.~~ ~~35.~~ **36.** AND BE IT FURTHER ENACTED, That immediately  
36 following the close of fiscal 2005, the Secretary of Budget and Management shall  
37 determine the total number of full-time equivalent positions that are authorized as of  
38 the last day of fiscal 2005 and on the first day of fiscal 2006. Authorized positions  
39 shall include all positions authorized by the General Assembly in the personnel detail  
40 of the budgets for fiscal 2005 and 2006 including non-budgetary programs, the  
41 Maryland Transportation Authority, the University System of Maryland  
42 self-supported activities, and the State Use Industries. The Department of Budget

1 and Management (DBM) shall also prepare during fiscal 2006 a report for the budget  
2 committees upon creation of regular full-time equivalent (FTE) positions through  
3 Board of Public Works (BPW) action and upon transfer or abolition of positions. This  
4 report shall also be provided as an appendix in the fiscal 2007 Governor's budget  
5 book. It shall note, at the program level:

6 (1) where regular FTE positions have been abolished;

7 (2) where regular FTE positions have been created;

8 (3) from where and to where regular FTE positions have been transferred; and

9 (4) where any other adjustments have been made.

10 Provision of contractual FTE position information in the same fashion as  
11 reported in the appendices of the fiscal 2005 Governor's budget book shall also be  
12 provided.

13 SECTION 37. ~~36.~~ 37. AND BE IT FURTHER ENACTED, That the  
14 Department of Budget and Management (DBM) shall maintain three statewide  
15 subobjects for fiscal 2007. Subobject 0111 is for leave payout funds used when  
16 long-term employees leave State service and are entitled to payment for accrued  
17 leave, subobject 0112 is for funds to be used for reclassifications and hiring above the  
18 minimum for a classification, and subobject 0306 is for cell phone expenditures. DBM  
19 shall further require that agency programs and subprograms specify in agency budget  
20 requests the use to which subobjects 0110 (Miscellaneous Adjustments) and 0199  
21 (Other Fringe Benefit Costs) are being put.

22 SECTION 38. ~~37.~~ 38. AND BE IT FURTHER ENACTED, That:

23 (1) For fiscal 2006 the total number of full time equivalent (FTE) regular  
24 positions may not exceed 52,637 ~~52,638~~ in Executive Branch agencies and the number  
25 of FTE contractual positions, as reported in the State Budget Books, may not exceed  
26 2,779 in Executive Branch agencies. For the purposes of this section, Executive  
27 Branch agencies shall exclude the University System of Maryland, St. Mary's College  
28 of Maryland, Morgan State University, and Baltimore City Community College.

29 (2) The Governor shall submit to the Board of Public Works not later than  
30 June 15, 2005, a schedule for aligning the authorizations in Section 1 of this Act to the  
31 levels established in paragraph (1) of this section, and shall take such actions as  
32 necessary to implement any necessary reductions. This schedule may only alter  
33 position authorizations for agencies of the Executive Branch, excluding the  
34 University System of Maryland, St. Mary's College of Maryland, Morgan State  
35 University, and Baltimore City Community College.

36 (3) In implementing this section, the Governor shall abolish the number of  
37 vacant positions in Executive Branch agencies, excluding the University System of  
38 Maryland, St. Mary's College of Maryland, Morgan State University, and Baltimore  
39 City Community College, necessary to reach the limit.

~~(4) The number of exempt or non-State funded positions added in fiscal 2005 after December 9, 2004, through the Board of Public Works in non-higher education agencies, under the authority of Section 18 of the 2004 budget bill (Chapter 429, Acts of 2004) shall not count under the limit established in paragraph (1).~~

~~(5) Funding for salaries and wages in Comptroller objects other than 0152 (Health Insurance) and 0154 (Retiree Health Insurance) for non-higher education agencies of the Executive Branch shall be reduced by not less than \$7,355,761 \$9,201,031 in general funds and \$13,872,849 in total funds in accordance with a schedule determined by the Governor. This reduction may be allocated to any object or subobject of expenditure, with the exception of Comptroller objects 0152 and 0154, and may be transferred to Comptroller objects 0152 and 0154. Funds not transferred to Comptroller objects 0152 and 0154 may not be expended on any other program or purpose.~~

~~(6) The Secretary of Budget and Management shall provide to the budget committees a list of abolished vacant positions by eight-digit budget code on or before July 1, 2005.~~

**(1) For fiscal 2006 the total number of full-time equivalent (FTE) regular positions may not exceed 52,686 in Executive Branch agencies and the number of FTE contractual positions, as reported in the State Budget Books, may not exceed 2,779 in Executive Branch agencies. For the purposes of this section, Executive Branch agencies shall exclude the University System of Maryland, St. Mary's College of Maryland, Morgan State University, and Baltimore City Community College.**

**(2) The Governor shall submit to the Board of Public Works not later than June 15, 2005, a schedule for aligning the authorizations in Section 1 of this Act to the levels established in paragraph (1) of this section, and shall take such actions as necessary to implement any necessary reductions. This schedule may only alter position authorizations for agencies of the Executive Branch, excluding the University System of Maryland, St. Mary's College of Maryland, Morgan State University, and Baltimore City Community College.**

**(3) In implementing this section, the Governor shall abolish the number of vacant positions in Executive Branch agencies, excluding the University System of Maryland, St. Mary's College of Maryland, Morgan State University, and Baltimore City Community College, necessary to reach the limit. At least 100 of the positions abolished shall be in the executive or management service in the State Personnel and Management System and in the executive service or the commission plan in the Maryland Department of Transportation (MDOT). The most recent service status assigned to a vacant position shall be used to determine eligible positions in MDOT.**

**(4) Notwithstanding any other provisions of this budget, positions shall not be created in the executive service, management service, or commission plan nor shall existing positions be reclassified into or transferred from one agency, office, or department to another for the purpose**

1 of increasing, overall or within any agency, office, or department, the number  
2 of positions in the executive service, management service, or the commission  
3 plan during fiscal 2006.

4 (5) The number of exempt or non-State funded positions added in  
5 fiscal 2005 after December 9, 2004, through the Board of Public Works in  
6 non-higher education agencies, under the authority of Section 18 of the 2004  
7 budget bill (Chapter 429, Acts of 2004) shall not count under the limit  
8 established in paragraph (1).

9 (6) Funding for salaries and wages in Comptroller objects other than  
10 0152 (Health Insurance) and 0154 (Retiree Health Insurance) for non-higher  
11 education agencies of the Executive Branch shall be reduced by not less than  
12 \$6,400,000 in general funds and \$9,650,000 in total funds in accordance with  
13 a schedule determined by the Governor. This reduction may be allocated to  
14 any object or subobject of expenditure, with the exception of Comptroller  
15 objects 0152 and 0154, and may be transferred to Comptroller objects 0152  
16 and 0154. Funds not transferred to Comptroller objects 0152 and 0154 may not  
17 be expended on any other program or purpose.

18 (7) The Secretary of Budget and Management shall provide to the  
19 budget committees a list of abolished vacant positions by eight-digit budget  
20 code on or before July 1, 2005.

21 SECTION ~~39.~~ ~~38.~~ 39. AND BE IT FURTHER ENACTED, That the  
22 Department of Budget and Management (DBM) and the Maryland Department of  
23 Transportation (MDOT) are required to submit to the Department of Legislative  
24 Services' (DLS) Office of Policy Analysis:

25 (1) a report listing the grade, salary, title, and incumbent of each position in  
26 the Executive Pay Plan (EPP) as of July 1, 2005, October 1, 2005, January 1, 2006,  
27 and April 1, 2006; and

28 (2) detail on any lump-sum increases given to employees paid on the EPP  
29 subsequent to the previous quarterly report.

30 Flat rate employees on the EPP shall be included in these reports. Each position  
31 in the report shall be assigned a unique identifier, which describes the program to  
32 which the position is assigned for budget purposes and corresponds to the manner of  
33 identification of positions within the budget data provided annually to DLS' Office of  
34 Policy Analysis.

35 SECTION ~~40.~~ ~~39.~~ 40. AND BE IT FURTHER ENACTED, That 2 vacant  
36 regular positions shall be deleted from the Office of Information Technology and the  
37 amount listed below, being funds associated with these positions, shall be restricted  
38 and may be used only to increase the State subsidy for employee and retiree health  
39 insurance:

40 \$157,000 reimbursable funds

The Governor shall develop a schedule for allocating this reimbursable fund restriction across the various State agencies that receive services from the Office of Information Technology and across all funds based upon State agency use of those services. The restriction under this section shall equal at least the amounts indicated for the budgetary fund types listed:

| <u>Fund</u>    | <u>Amount</u>   |
|----------------|-----------------|
| <u>General</u> | <u>\$99,000</u> |
| <u>Special</u> | <u>35,000</u>   |
| <u>Federal</u> | <u>23,000</u>   |

Authorization is granted to transfer funds restricted among the programs of the budget as necessary to increase the State subsidy for employee and retiree health insurance. Funds not expended for this purpose may not be expended and shall revert or lapse into their fund of origin.

SECTION ~~41. 40.~~ 41. AND BE IT FURTHER ENACTED, That contingent on the failure of SB 222 and HB 293 reauthorizing or extending the sunset of the Office for Children, Youth, and Families:

(1) A reduction of \$794,453 is made to special and technical fees and operating expenses in fiscal 2006 in program D14A14.01 – Office for Children, Youth, and Families. The reduction under this section shall equal at least the amounts indicated for the budgetary fund types listed:

| <u>Fund</u>         | <u>Amount</u>   |
|---------------------|-----------------|
| <u>General</u>      | <u>\$66,052</u> |
| <u>Special</u>      | <u>154,589</u>  |
| <u>Federal</u>      | <u>342,490</u>  |
| <u>Reimbursable</u> | <u>231,322</u>  |

The Governor shall develop a schedule for allocating the reimbursable fund reduction across the various State departments and agencies that utilize the services of the Office for Children, Youth, and Families that results in reductions of the following amounts for the indicated budgetary fund types:

| <u>Fund</u>    | <u>Amount</u>    |
|----------------|------------------|
| <u>General</u> | <u>\$161,925</u> |
| <u>Federal</u> | <u>69,397</u>    |

(2) For program D14A14.01 – Office for Children, Youth, and Families regular positions with the following Position Identification Numbers (PIN) are deleted: 015223, 015843, 029587, 050260, 050477, 050480, 053827, 058695, 058698, 058991, 070918, 071145, 071552, 073155, 080650, 080651, 080652, and 210850. The amounts listed below, being funds associated with these positions, shall be restricted and may be used only to increase the State subsidy for employee and retiree health insurance:

\$1,265,005 general funds

74,345 reimbursable funds

The Governor shall develop a schedule for allocating the reimbursable fund restriction across the various State departments and agencies that utilize the services of the Office for Children, Youth, and Families that results in restrictions of the following amounts for the indicated budgetary fund types:

| <u>Fund</u>    | <u>Amount</u>   |
|----------------|-----------------|
| <u>General</u> | <u>\$52,041</u> |
| <u>Federal</u> | <u>22,304</u>   |

Authorization is granted to transfer funds restricted among programs of the budget as necessary to increase the State subsidy for employee and retiree health insurance. Funds not expended for this purpose may not be expended and shall revert or lapse into their fund of origin.

(3) For program N00A01.01 – Department of Human Resources, Office of the Secretary, position number 206197 is deleted from this budget and the amounts listed below, being funds associated with this position, shall be restricted and may be used only to increase the State subsidy for employee and retiree health insurance:

\$28,258 general funds

18,839 federal funds

Authorization is granted to transfer funds restricted among programs of the budget as necessary to increase the State subsidy for employee and retiree health insurance. Funds not expended for this purpose may not be expended and shall revert or lapse into their fund of origin.

(4) For program N00B00.04 – Department of Human Resources, Social Services Administration, position number 074613 is deleted from this budget and the amounts listed below, being funds associated with this position, shall be restricted and may be used only to increase the State subsidy for employee and retiree health insurance:

\$13,562 general funds

31,647 federal funds

Authorization is granted to transfer funds restricted among programs of the budget as necessary to increase the State subsidy for employee and retiree health insurance. Funds not expended for this purpose may not be expended and shall revert or lapse into their fund of origin.

(5) For program V00E02.01 – Department of Juvenile Services, Health Services Division, position number 027541 is deleted from this budget and the amounts listed below, being funds associated with this position, shall be restricted and may be used only to increase the State subsidy for employee and retiree health insurance:

\$56,331 general funds

1 Authorization is granted to transfer funds restricted among programs of the  
2 budget as necessary to increase the State subsidy for employee and retiree health  
3 insurance. Funds not expended for this purpose may not be expended and shall revert  
4 or lapse into their fund of origin.

5 ~~SECTION 42. AND BE IT FURTHER ENACTED, That in addition to~~  
6 ~~reductions taken elsewhere in this Act the programs listed below shall be reduced by~~  
7 ~~the amounts listed below contingent upon the failure to enact House Bill 147:~~

8 ~~(1) the general fund appropriation for the Department of Disabilities, budget~~  
9 ~~program D12A02.01, shall be reduced by \$325,000.~~

10 ~~(2) the general fund appropriation for the Maryland Energy Administration,~~  
11 ~~budget program D13A13.01, shall be reduced by \$356,000.~~

12 ~~(3) the general fund appropriation for the Governor's Office of Crime Control~~  
13 ~~and Prevention, budget program D15A05.16, shall be reduced by \$4,900,000.~~

14 ~~(4) the general fund appropriation for Miscellaneous Grants to Local~~  
15 ~~Governments, budget program D05E01.11, shall be reduced by \$1,985,000 and no~~  
16 ~~grant shall be provided to the Baltimore City State's Attorney's Office through this~~  
17 ~~budget program.~~

18 ~~(5) the general fund appropriation for the Department of Planning, budget~~  
19 ~~program D40W01.01, shall be reduced by \$1,021,000. The Department of Planning is~~  
20 ~~hereby authorized to allocate the reduction among units of the department.~~

21 ~~(6) the general fund appropriation for the Department of Budget and~~  
22 ~~Management's Major Information Technology Development Project Fund, budget~~  
23 ~~program F50A05.01, shall be reduced by \$12,000,000.~~

24 ~~(7) the general fund appropriation for the Department of Budget and~~  
25 ~~Management's Capital Budget Analysis and Formulation unit, budget program~~  
26 ~~F10A06.01, shall be reduced by \$250,000.~~

27 ~~(8) the general fund appropriation for the Executive Direction unit of the~~  
28 ~~Department of General Services, budget program H00A01.01, shall be reduced by~~  
29 ~~\$420,000.~~

30 ~~(9) the general fund appropriation for the local health formula, budget~~  
31 ~~program M00F02.07, shall be reduced by \$9,200,000.~~

32 ~~(10) the general fund appropriation for community based services for the~~  
33 ~~developmentally disabled, budget program M00M01.02, shall be reduced by~~  
34 ~~\$11,205,307. The Developmental Disabilities Administration shall not increase~~  
35 ~~provider rates during fiscal 2006.~~

36 ~~(11) the general fund appropriation for Medicaid payments to providers, budget~~  
37 ~~program M00Q01.03, shall be reduced by \$4,700,000. The Medical Care Programs~~  
38 ~~Administration shall achieve these savings by: reducing payments to pharmacies for~~



~~1 the ingredient cost of drugs to the average wholesale price less 14 percent; delaying  
2 implementation of the Ticket to Work Program until fiscal 2007; and freezing  
3 participation in the Waiver for Older Adults at the number of slots funded in fiscal  
4 2005.~~

~~5 (12) the general fund appropriation for the Maryland Children's Health  
6 Program, budget program M00Q01.07, shall be reduced by \$1,900,000 and no funds  
7 may be expended to provide health insurance to children with incomes above 200  
8 percent of the federal poverty level.~~

~~9 (13) the general fund appropriation for State grants to other educational  
10 organizations, budget program R00A03.03, shall be reduced by \$1,060,000.~~

~~11 (14) the general fund appropriation for aid to non-public institutions of higher  
12 education, budget program R62I00.03, shall be reduced by \$5,000,000.~~

~~13 (15) the general fund appropriation for the Senator John A. Cade Funding  
14 Formula for the Distribution of Funds to Community Colleges, budget program  
15 R62I00.05, shall be reduced by \$1,523,000.~~

~~16 (16) the general fund appropriation for Educational Excellence Awards, budget  
17 program R62I00.10, shall be reduced by \$2,000,000.~~

~~18 (17) the general fund appropriation for the Heritage Structure Rehabilitation  
19 Tax Credit Reserve Fund, budget program S00A23.07, shall be reduced by \$5,000,000.~~

~~20 (18) the general fund appropriation for the Secretariat Services unit of the  
21 Department of Business and Economic Development, budget program T00A00.01,  
22 shall be reduced by \$284,000.~~

~~23 (19) the general fund appropriation for the Maryland Tourism Board, budget  
24 program T00G00.03, shall be reduced by \$1,000,000.~~

~~25 (20) the general fund appropriation for the Maryland State Arts Council,  
26 budget program T00G00.05, shall be reduced by \$2,162,000. The council shall achieve  
27 the savings by reducing the amount of grant awards.~~

~~28 (21) the general fund appropriation for the Film Production Wage Tax Credit  
29 Program, budget program T00G00.06, shall be reduced by \$2,000,000.~~

~~30 (22) the general fund appropriation for the Division of Regional Development,  
31 budget program T00I00.01, shall be reduced by \$2,523,512 and no funds may be  
32 expended for the operation of regional offices.~~

~~33 (23) the general fund appropriation for the Partnership for Workforce Quality,  
34 budget program T00I00.03, shall be reduced by \$887,954.~~

~~35 (24) the general fund appropriation for the Department of Business and  
36 Economic Development shall be reduced by \$1,576,000. To achieve the savings, the~~

1 ~~department shall reduce advertising expenditures. The department is hereby~~  
2 ~~authorized to allocate the reduction across units of the department.~~

3 ~~(25) the general fund appropriation for the Information Technology Bureau of~~  
4 ~~the Maryland State Police, budget program W00A01.10, shall be reduced by~~  
5 ~~\$2,500,000 and no funds may be expended for the purchase of laptop computers for~~  
6 ~~police vehicles.~~

7 ~~(26) the general fund appropriation for the State Aid for Police Protection Fund,~~  
8 ~~budget program W00A01.05, shall be reduced by \$9,580,000.~~

9 SECTION 43. ~~41. 42.~~ AND BE IT FURTHER ENACTED, That the Governor  
10 and the Chief Judge shall, by September 1, 2005, implement systems and processes to  
11 monitor the efforts of the Judiciary and the Executive Branch departmental units to  
12 correct audit findings reported by the Office of Legislative Audits (OLA). This shall  
13 include a quarterly follow-up process that requires agencies that have five or more  
14 repeat audit findings to advise OLA, not later than nine months after an audit report  
15 for that departmental unit has been issued, of the corrective actions taken or a  
16 schedule for when specific corrective actions will be implemented.

17 Further provided that the Governor and the Chief Judge shall submit reports to  
18 the budget committees by October 1, 2005, to outline what processes were adopted by  
19 the Judiciary and Executive Branch departmental units to ensure that findings are  
20 resolved and that the responsible personnel are held accountable for ensuring that  
21 corrective actions are implemented on an ongoing basis. Further provided that these  
22 reports shall also evaluate the feasibility of establishing an Inspector General  
23 position within the Judiciary and each cabinet-level agency of the Executive Branch,  
24 for the purposes of conducting internal audits, implementing corrective actions to  
25 address audit findings by OLA, and ensuring compliance with applicable laws, rules,  
26 and regulations.

27 SECTION 44. ~~42. 43.~~ AND BE IT FURTHER ENACTED, That no funds in this  
28 budget may be expended pursuant to, or in furtherance of, any policy, program, or  
29 office, so named or otherwise, to purposefully promote or facilitate the participation of  
30 faith-based organizations in State programs providing health, social, educational or  
31 other community services, unless that policy, program, or office is specifically  
32 authorized by an Act of the 2005 General Assembly.

33 **SECTION 44. AND BE IT FURTHER ENACTED, That the Maryland**  
34 **State Department of Education shall submit a report no later than December**  
35 **15, 2005 listing for each federal grant in effect on October 1, 2005 the total**  
36 **amount:**

37 **(A) Awarded:**

38 **(B) Expended prior to fiscal year 2006:**

39 **(C) Appropriated in the fiscal 2006 budget as approved by the General**  
40 **Assembly:**

1 *(D) Appropriated by approved budget amendment after the fiscal 2006*  
2 *budget was approved by the General Assembly; and*

3 *(E) Unexpended and unappropriated and available in fiscal year 2006.*

4 SECTION 45. AND BE IT FURTHER ENACTED, That no position  
5 identification number assigned to a position abolished in this budget may be  
6 reassigned to a job or function different from that to which it was assigned when the  
7 budget was submitted to the General Assembly. Incumbents in positions abolished  
8 may continue State employment in another position.

9 SECTION ~~20. 46. 43. 46.~~ AND BE IT FURTHER ENACTED, That numerals  
10 of this bill showing subtotals and totals are informative only and are not actual  
11 appropriations. The actual appropriations are in the numerals for individual items of  
12 appropriation. It is the legislative intent that in subsequent printings of the bill the  
13 numerals in subtotals and totals shall be administratively corrected or adjusted for  
14 continuing purposes of information, in order to be in arithmetic accord with the  
15 numerals in the individual items.

16 SECTION ~~21. 47. 44. 47.~~ AND BE IT FURTHER ENACTED, That pursuant  
17 to the provisions of Article III, Section 52(5a) of the Constitution of Maryland, the  
18 following total of all proposed appropriations and the total of all estimated revenues  
19 available to pay the appropriations for the 2006 fiscal year is submitted:

**HOUSE BILL 150**  
**BUDGET SUMMARY (\$)**

1

2 

**Fiscal Year 2005**

|    |   |                     |                       |
|----|---|---------------------|-----------------------|
| 3  | General Fund Balance, June 30, 2004             |                     |                       |
| 4  | available for 2005 Operations                   |                     | 452,658,409           |
| 5  | 2005 Estimated Revenues (all funds)             |                     | 24,594,131,713        |
| 6  | Transfer from Revenue Stabilization Account     |                     | 91,000,000            |
| 7  | Transfers from special funds                    |                     | 383,552,462           |
| 8  | 2005 Appropriations as amended (all funds)      | 24,695,274,863      |                       |
| 9  | 2005 Deficiencies (all funds)                   | 165,748,107         |                       |
| 10 | Estimated Agency General Fund Reversions        | <u>(20,000,000)</u> |                       |
| 11 | Subtotal Appropriations (all funds)             |                     | <u>24,841,022,970</u> |
| 12 | 2005 General Funds Reserved for 2006 Operations |                     | 680,319,614           |

13 

**Fiscal Year 2006**

|    |   |                     |                       |
|----|---|---------------------|-----------------------|
| 14 | 2005 General Funds Reserved for 2006 Operations         |                     | 680,319,614           |
| 15 | 2006 Estimated Other Revenues (all funds)               |                     | 25,057,484,534        |
| 16 | Transfer from special funds contingent upon legislation |                     | 163,269,798           |
| 17 | 2006 Appropriations (all funds)                         | 26,156,957,357      |                       |
| 18 | Reductions contingent upon legislation (all funds)      | (253,430,034)       |                       |
| 19 | Estimated Agency General Fund Reversions                | <u>(20,000,000)</u> |                       |
| 20 | Subtotal Appropriations                                 |                     | <u>25,883,527,323</u> |
| 21 | 2006 General Fund Unappropriated Balance                |                     | 17,546,623            |

## SUPPLEMENTAL BUDGET NO. 1 – FISCAL YEAR 2006

March 17, 2005

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

Pursuant to the authority conferred on me by Article III, Section 52, Subsection (5) of the Constitution of Maryland, and in accordance with the consent of the (House of Delegates) – (State Senate), duly granted, I hereby submit a supplement to House Bill 150 and/or Senate Bill 125 in the form of an amendment to the original budget for the Fiscal Year ending June 30, 2006.

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

SUPPLEMENTAL BUDGET SUMMARY

|   |                   |             |
|---|-------------------|-------------|
| Estimated General Fund unappropriated balance<br>July 1, 2006 (per Original Budget) |                   | 17,546,623  |
| Adjustments to Revenue:   |                   |             |
| General funds:  |                   |             |
| Adjustment to FY 2005 revenue   | 102,884,000       |             |
| Adjustment to FY 2006 revenue   | <u>84,193,000</u> |             |
|   |                   | 187,077,000 |
| Special funds:  |                   |             |
| C81306 People's Insurance Council   | 346,866           |             |
| SWf305 Cigarette Restitution Fund   | 4,869,475         |             |
| X00301 Annuity Bond Fund  | 5,531,640         |             |
| X00305 Proceeds from Refunding Bonds  | 309,534,944       |             |
| D15302 Filing Fees  | <u>59,000</u>     |             |
|   |                   | 320,341,925 |
| Federal funds:  |                   |             |
| 97.004 State Domestic Preparedness  | 94,372            |             |
| 97.008 Urban Areas Security   | 297,273           |             |
| 93.778 Medical Assistance Program   | <u>804,004</u>    |             |
|   |                   | 1,195,649   |
| Total Available   |                   | 526,161,197 |
| Uses:   |                   |             |
| General Funds   | 21,361,057        |             |
| Special Funds   | 320,341,925       |             |
| Federal Funds   | <u>1,195,649</u>  |             |
|   |                   | 342,898,631 |
| Revised Estimated general fund unappropriated<br>balance July 1, 2006.              |                   | 183,262,566 |

## 1 1. C81C00.01 Legal Counsel and Advice

2 In addition to the appropriation shown on  
 3 page 5 of the printed bill (first reading file  
 4 bill), to provide funds to establish the  
 5 People's Insurance Counsel to handle  
 6 Medical Malpractice claims for the state.

## 7 Personnel Detail:

|    |                                       |      |                |
|----|---------------------------------------|------|----------------|
| 8  | Assistant Attorney General VII        | 1.00 | 59,740         |
| 9  | Assistant Attorney General VI         | 1.00 | 55,971         |
| 10 | Fraud Investigator                    | 1.00 | 31,416         |
| 11 | Administrative Aide                   | 1.00 | 27,710         |
| 12 | Fringe Benefits                       |      | 60,905         |
| 13 | Turnover Expectancy                   |      | <u>-58,936</u> |
| 14 | Object .01 Salaries, Wages and Fringe |      |                |
| 15 | Benefits                              |      | 176,806        |
| 16 | Object .03 Communications             |      | 1,700          |
| 17 | Object .08 Contractual Services       |      | 150,000        |
| 18 | Object .11 Equipment – Additional     |      | <u>18,360</u>  |
| 19 |                                       |      | 346,866        |

20 Special Fund Appropriation 346,866

## 21 BOARD OF PUBLIC WORKS–CAPITAL APPROPRIATION

## 22 2. D06E02.01 Public Works Capital Appropriation

23 To add an appropriation on page 10 of the  
 24 printed bill (first reading file bill), to  
 25 provide pay-as-you-go operating funds  
 26 for the following capital projects.  
 27 Expenditure of these funds will be made  
 28 in accordance with State Finance and  
 29 Procurement Article Sections 3-601  
 30 through 3-607 and 7-305.

|    |                                      |  |            |
|----|--------------------------------------|--|------------|
| 31 | (1) Chesapeake Arts Center           |  | 300,000    |
| 32 |                                      |  | <u>-0-</u> |
| 33 | (2) Columbia Lake Dredging           |  | 750,000    |
| 34 |                                      |  | <u>-0-</u> |
| 35 | (3) Forest Park Clubhouse            |  | 250,000    |
| 36 |                                      |  | <u>-0-</u> |
| 37 | (4) Ward Museum of Wildfowl Art      |  | 655,000    |
| 38 |                                      |  | <u>-0-</u> |
| 39 | (5) University of Baltimore Elevator |  |            |
| 40 | Replacement                          |  | 1,890,000  |

|   |                                  |                  |                  |
|---|----------------------------------|------------------|------------------|
| 1 | Object .12 Grants, Subsidies and |                  |                  |
| 2 | Contributions                    | 1,955,000        |                  |
| 3 |                                  | <u>-0-</u>       |                  |
| 4 | Object .14 Land and Structures   | 1,890,000        |                  |
| 5 |                                  | <u>3,845,000</u> |                  |
| 6 |                                  | 1,890,000        |                  |
| 7 | General Fund Appropriation       |                  | <u>3,845,000</u> |
| 8 |                                  |                  | <u>1,890,000</u> |

DEPARTMENT OF DISABILITIES

3. D12A02.01 General Administration

To reduce the appropriation shown on page 11 of the printed bill (first reading file bill), to transfer 5 positions and funding to the Department of Budget and Management for the Telecommunications Access of Maryland Program.

|    |  |       |                |
|----|--|-------|----------------|
| 17 | Personnel Detail:                      |       |                |
| 18 | Administrator I                        | -2.00 | -106,047       |
| 19 | Administrative Specialist I            | -1.00 | -27,492        |
| 20 | Administrative Specialist III          | -1.00 | -31,734        |
| 21 | Program Manager III                    | -1.00 | -63,963        |
| 22 | Fringe Benefits                        |       | -69,878        |
| 23 | Turnover Expectancy                    |       | <u>5,947</u>   |
| 24 | Object .01 Salaries, Wages and Fringe  |       |                |
| 25 | Benefits                               |       | -293,167       |
| 26 | Object .03 Communications              |       | -68,019        |
| 27 | Object .04 Travel                      |       | -10,500        |
| 28 | Object .07 Motor Vehicle Operation and |       |                |
| 29 | Maintenance                            |       | -1,085         |
| 30 | Object .08 Contractual Services        |       | -6,404,990     |
| 31 | Object .09 Supplies and Materials      |       | -4,800         |
| 32 | Object .10 Equipment – Replacement     |       | -5,000         |
| 33 | Object .12 Grants, Subsidies and       |       |                |
| 34 | Contributions                          |       | -10,000        |
| 35 | Object .13 Fixed Charges               |       | <u>-33,201</u> |
| 36 |  |       | -6,830,762     |

|    |                            |  |            |
|----|----------------------------|--|------------|
| 37 | Special Fund Appropriation |  | -6,830,762 |
|----|----------------------------|--|------------|

BOARDS, COMMISSIONS, AND OFFICES

4. D15A05.07 Health Care Alternative Dispute Resolution Office

1 To add an appropriation on page 13 of the  
 2 printed bill (first reading file bill), to  
 3 provide funds to create the Health Care  
 4 Alternative Dispute Resolution Office.

5 Personnel Detail:

|    |                                       |      |              |
|----|---------------------------------------|------|--------------|
| 6  | Exec Aide III                         | 1.00 | 85,208       |
| 7  | Exec Asst II Exec Dept                | 1.00 | 67,852       |
| 8  | Admin Aide III Exec Dept              | 1.00 | 37,469       |
| 9  | Spec Asst I Exec Dept                 | 1.00 | 37,469       |
| 10 | Admin Spec III                        | 1.00 | 36,097       |
| 11 | Fringe Benefits                       |      | 73,076       |
| 12 | Turnover Expectancy                   |      | <u>-0-</u>   |
| 13 | Object .01 Salaries, Wages and Fringe |      |              |
| 14 | Benefits                              |      | 337,171      |
| 15 | Object .03 Communications             |      | 6,000        |
| 16 | Object .04 Travel                     |      | 1,000        |
| 17 | Object .08 Contractual Services       |      | 10,000       |
| 18 | Object .09 Supplies and Materials     |      | 2,000        |
| 19 | Object .13 Fixed Charges              |      | <u>2,500</u> |
| 20 |                                       |      | 358,671      |

21 General Fund Appropriation 299,671

22 Special Fund Appropriation 59,000

23 5. D15A05.16 Governor's Office of Crime Control and Prevention

24 In addition to the appropriation shown on  
 25 page 13 of the printed bill (first reading  
 26 file bill), to provide funds for the  
 27 Community Service Program, a grant  
 28 program transferred from the  
 29 Department of Public Safety and  
 30 Correctional Services including .5  
 31 contractual FTE. This is a technical  
 32 correction as the funds and contractual  
 33 position were inadvertently not included  
 34 in the FY 2006 allowance.

|    |                                       |  |                |
|----|---------------------------------------|--|----------------|
| 35 | Object .02 Technical and Special Fees |  | 25,729         |
| 36 | Object .12 Grants, Subsidies and      |  |                |
| 37 | Contributions                         |  | <u>654,000</u> |
| 38 |                                       |  | 679,729        |

39 General Fund Appropriation 679,729



MILITARY DEPARTMENT

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6. D50H01.06 Maryland Emergency Management Agency

In addition to the appropriation shown on page 19 of the printed bill (first reading file bill), to provide funds for 10 positions in support of local jurisdictions to assist in planning for, developing and implementing responses to disasters.

Personnel Detail:

|  |      |                 |
|--|------|-----------------|
| Office Secretary II                            | 1.00 | 24,474          |
| Inventory Control Specialist                   | 1.00 | 29,501          |
| Administrative Officer                         | 1.00 | 31,416          |
| Administrator II                               | 7.00 | 283,626         |
| Fringe Benefits                                |      | 126,512         |
| Turnover Expectancy                            |      | <u>-123,884</u> |
| Object .01 Salaries, Wages and Fringe Benefits |      | 371,645         |
| Object .04 Travel                              |      | 5,000           |
| Object .09 Supplies and Materials              |      | 5,000           |
| Object .11 Equipment – Additional              |      | <u>10,000</u>   |
|  |      | 391,645         |

Federal Fund Appropriation 391,645

COMPTROLLER OF MARYLAND

7. E00A02.01 Accounting Control and Reporting

In addition to the appropriation shown on page 22 of the printed bill (first reading file bill), to provide funds for the statewide audit contract.

|                                 |         |
|---------------------------------|---------|
| Object .08 Contractual Services | 600,000 |
|---------------------------------|---------|

General Fund Appropriation 600,000

8. E00A05.01 Compliance Administration

In addition to the appropriation shown on page 23 of the printed bill (first reading file bill), to provide funds for the

1 Comptroller to match delinquent  
 2 individual tax accounts against the Motor  
 3 Vehicle Administration's vehicle  
 4 registration file as a means to collect  
 5 delinquent taxes. The revenue estimate is  
 6 \$15 million.

7 Personnel Detail:

|    |                                       |      |             |                |
|----|---------------------------------------|------|-------------|----------------|
| 8  | Revenue Examiner I                    | 8.00 | <u>4.00</u> | 184,096        |
| 9  |                                       |      |             | <u>92,048</u>  |
| 10 |                                       |      |             | <u>-0-</u>     |
| 11 | Revenue Specialist I                  | 2.00 | <u>1.00</u> | 59,002         |
| 12 |                                       |      |             | <u>29,501</u>  |
| 13 |                                       |      |             | <u>-0-</u>     |
| 14 | Fringe Benefits                       |      |             | 116,786        |
| 15 |                                       |      |             | <u>58,393</u>  |
| 16 |                                       |      |             | <u>-0-</u>     |
| 17 | Turnover Expectancy                   |      |             | <u>-89,972</u> |
| 18 |                                       |      |             | <u>44,986</u>  |
| 19 |                                       |      |             | <u>-0-</u>     |
| 20 | Object .01 Salaries, Wages and Fringe |      |             |                |
| 21 | Benefits                              |      |             | 269,912        |
| 22 |                                       |      |             | <u>134,956</u> |
| 23 |                                       |      |             | <u>-0-</u>     |
| 24 | Object .03 Communications             |      |             | 6,288          |
| 25 |                                       |      |             | <u>3,144</u>   |
| 26 |                                       |      |             | <u>-0-</u>     |
| 27 | Object .09 Supplies and Materials     |      |             | 4,293          |
| 28 |                                       |      |             | <u>2,147</u>   |
| 29 |                                       |      |             | <u>-0-</u>     |
| 30 | Object .11 Equipment - Additional     |      |             | <u>43,890</u>  |
| 31 |                                       |      |             | <u>21,945</u>  |
| 32 |                                       |      |             | <u>-0-</u>     |
| 33 |                                       |      |             | 324,383        |
| 34 |                                       |      |             | <u>162,192</u> |
| 35 |                                       |      |             | <u>-0-</u>     |

36 General Fund Appropriation, ~~provided~~  
 37 ~~that this appropriation is contingent~~  
 38 ~~upon the enactment of House Bill 149~~  
 39 ~~House Bill 147 requiring the~~  
 40 ~~Comptroller to match delinquent~~  
 41 ~~individual tax accounts against the~~  
 42 ~~Motor Vehicle Administration's~~  
 43 ~~vehicle registration file.~~

324,383

162,192

-0-

44

45

DEPARTMENT OF BUDGET AND MANAGEMENT

9. F10A04.09 Telecommunications Access of Maryland

To add an appropriation on page 30 of the printed bill (first reading file bill), to transfer 5 positions and funding from the Department of Disabilities for the Telecommunications Access of Maryland Program.

Personnel Detail:

|  |      |               |
|--|------|---------------|
| Administrator I                                    | 2.00 | 106,047       |
| Administrative Specialist I                        | 1.00 | 27,492        |
| Administrative Specialist III                      | 1.00 | 31,734        |
| Program Manager III                                | 1.00 | 63,963        |
| Fringe Benefits                                    |      | 69,878        |
| Turnover Expectancy                                |      | <u>-5,947</u> |
| Object .01 Salaries, Wages and Fringe Benefits     |      | 293,167       |
| Object .03 Communications                          |      | 68,019        |
| Object .04 Travel                                  |      | 10,500        |
| Object .07 Motor Vehicle Operation and Maintenance |      | 1,085         |
| Object .08 Contractual Services                    |      | 6,404,990     |
| Object .09 Supplies and Materials                  |      | 4,800         |
| Object .10 Equipment – Replacement                 |      | 5,000         |
| Object .12 Grants, Subsidies and Contributions     |      | 10,000        |
| Object .13 Fixed Charges                           |      | <u>33,201</u> |
|  |      | 6,830,762     |

Special Fund Appropriation 6,830,762

DEPARTMENT OF GENERAL SERVICES

10. H00G01.01 Facilities Planning, Design and Construction

In addition to the appropriation shown on page 33 of the printed bill (first reading file bill), to provide funds for design review of Local Public School Construction Projects for the state.

|                                 |  |                    |
|---------------------------------|--|--------------------|
| Object .08 Contractual Services |  | <del>200,000</del> |
|                                 |  | <u>0</u>           |
|                                 |  | <u>100,000</u>     |

|   |                            |                    |
|---|----------------------------|--------------------|
| 1 | General Fund Appropriation | <del>200,000</del> |
| 2 |                            | <u>0</u>           |
| 3 |                            | <u>100,000</u>     |

4 DEPARTMENT OF AGRICULTURE

5 11. L00A12.10 Marketing and Agriculture Development

6 In addition to the appropriation shown on  
7 page 52 of the printed bill (first reading  
8 file bill), to provide funds to promote and  
9 foster the wine and grape growing  
10 industry.

|    |                                  |                |
|----|----------------------------------|----------------|
| 11 | Object .12 Grants, Subsidies and |                |
| 12 | Contributions                    | 250,000        |
| 13 |                                  | <u>50,000</u>  |
| 14 |                                  | <u>150,000</u> |
| 15 |                                  | <u>100,000</u> |

|    |                            |                |
|----|----------------------------|----------------|
| 16 | General Fund Appropriation | 250,000        |
| 17 |                            | <u>50,000</u>  |
| 18 |                            | <u>150,000</u> |
| 19 |                            | <u>100,000</u> |

20 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

21 12. M00C01.04 General Services Administration

22 To reduce the appropriation shown on page  
23 57 of the printed bill (first reading file  
24 bill), to delete funds provided to take over  
25 operations under the jurisdiction of the  
26 Health Care Arbitration Office.

|    |                                       |                 |
|----|---------------------------------------|-----------------|
| 27 | Personnel Detail:                     |                 |
| 28 | Efficiency Reduction                  | <u>-155,000</u> |
| 29 | Object .01 Salaries, Wages and Fringe |                 |
| 30 | Benefits                              | -155,000        |
| 31 | Object .08 Contractual Services       | <u>-20,000</u>  |
| 32 |                                       | -175,000        |

|    |                            |          |
|----|----------------------------|----------|
| 33 | General Fund Appropriation | -175,000 |
|----|----------------------------|----------|

34 13. M00F03.02 Family Health Services and Primary Care

1 In addition to the appropriation shown on  
 2 page 59 of the printed bill (first reading  
 3 file bill), to provide increased funding for  
 4 the Maryland Childhood Lead Screening  
 5 Program to make grants to local health  
 6 departments and non-profit  
 7 organizations to provide lead poisoning  
 8 prevention outreach and education and  
 9 blood lead screening.

10 Object .12 Grants, Subsidies and  
 11 Contributions 300,000

12 General Fund Appropriation 300,000

13 14. M00F03.02 Family Health Services and Primary Care

14 In addition to the appropriation shown on  
 15 page 59 of the printed bill (first reading  
 16 file bill), to provide a grant of \$1,500,000  
 17 to be transferred in four quarterly  
 18 installments to the County Executive and  
 19 County Council of Prince George's County  
 20 for critical operational needs at the Prince  
 21 George's Hospital Center.

22 Object .12 Grants, Subsidies and  
 23 Contributions 1,500,000  
 24 1,320,000

25 General Fund Appropriation, provided  
 26 that this appropriation is contingent  
 27 upon the receipt of a report prepared  
 28 jointly by the county executive and the  
 29 county council detailing a plan to  
 30 restructure the health system and to  
 31 pursue a possible transfer of control to  
 32 a not-for-profit Maryland-based  
 33 academic health system. 1,500,000  
 34 1,320,000

35 15. M00F03.06 Prevention and Disease Control

36 In addition to the appropriation shown on  
 37 page 59 of the printed bill (first reading  
 38 file bill), to provide funds for a  
 39 Cost-of-Living Adjustment for state

|    |   |                  |                  |
|----|---|------------------|------------------|
| 1  | employees in Cigarette Restitution Fund                                     |                  |                  |
| 2  | programs.   |                  |                  |
| 3  | Personnel Detail:   |                  |                  |
| 4  | Miscellaneous Adjustments   | <u>32,225</u>    |                  |
| 5  |   | <u>24,225</u>    |                  |
| 6  | Object .01 Salaries, Wages and Fringe                                       |                  |                  |
| 7  | Benefits  | <u>32,225</u>    |                  |
| 8  |   | <u>24,225</u>    |                  |
| 9  | Special Fund Appropriation  |                  | <u>32,225</u>    |
| 10 |   |                  | <u>24,225</u>    |
| 11 | 16. M00F03.06 Prevention and Disease Control – Family Health Administration |                  |                  |
| 12 | In addition to the appropriation shown on                                   |                  |                  |
| 13 | page 59 of the printed bill (first reading                                  |                  |                  |
| 14 | file bill), to increase funding for   |                  |                  |
| 15 | biomedical research, performed by   |                  |                  |
| 16 | academic health centers, addressing   |                  |                  |
| 17 | cancer and other tobacco-related  |                  |                  |
| 18 | diseases.   |                  |                  |
| 19 | Object .12 Grants, Subsidies and  |                  |                  |
| 20 | Contributions   | <u>3,837,250</u> |                  |
| 21 |   | <u>-0-</u>       |                  |
| 22 | Special Fund Appropriation  |                  | <u>3,837,250</u> |
| 23 |   |                  | <u>-0-</u>       |
| 24 | 17. M00M01.02 Community Services  |                  |                  |
| 25 | In addition to the appropriation shown on                                   |                  |                  |
| 26 | page 66 of the printed bill (first reading                                  |                  |                  |
| 27 | file bill), to increase funding for the                                     |                  |                  |
| 28 | Transitioning Youth program.  |                  |                  |
| 29 | Object .08 Contractual Services   | 2,804,004        |                  |
| 30 | General Fund Appropriation  |                  | 2,000,000        |
| 31 | Federal Fund Appropriation  |                  | 804,004          |
| 32 | 18. M00Q01.03 Medical Care Provider Reimbursements                          |                  |                  |

1 In addition to the appropriation shown on  
 2 page 69 of the printed bill (first reading  
 3 file bill), to provide funds for the Medbank  
 4 program.

5 Object .08 Contractual Services 1,000,000  
 6 700,000

7 General Fund Appropriation, provided  
 8 that \$500,000 of this appropriation  
 9 may not be expended for any program  
 10 or purpose except that funds may be  
 11 transferred to the Department of  
 12 Aging to fund nutrition programs.:  
 13 **Further** provided that Department of  
 14 Health and Mental Hygiene and  
 15 Medbank shall jointly submit a report  
 16 to the General Assembly by September  
 17 1, 2004 2005 detailing Medbank's  
 18 efforts to minimize administrative  
 19 expenses and reduce reliance on public  
 20 funds.

1,000,000  
700,000

22 DEPARTMENT OF HUMAN RESOURCES

23 19. N00B00.04 General Administration--State

24 To reduce the appropriation shown on page  
 25 72 of the printed bill (first reading file  
 26 bill), to transfer funds for the Family  
 27 Support Centers to the Maryland State  
 28 Department of Education.

29 Object .08 Contractual Services -4,000,000

30 General Fund Appropriation -4,000,000

31 20. N00C01.05 Shelter and Nutrition

32 In addition to the appropriation shown on  
 33 page 73 of the printed bill (first reading  
 34 file bill), to provide a grant to the Mission  
 35 of Love Charities, Inc.

36 Object .12 Grants, Subsidies and  
 37 Contributions 150,000

|   |                            |                |
|---|----------------------------|----------------|
| 1 |                            | <u>-0-</u>     |
| 2 |                            | <u>150,000</u> |
| 3 | General Fund Appropriation | 150,000        |
| 4 |                            | <u>-0-</u>     |
| 5 |                            | <u>150,000</u> |

6 21. N00D01.01 General Administration

7 To reduce the appropriation shown on page  
 8 74 of the printed bill (first reading file  
 9 bill), to transfer funds for the Resource  
 10 and Referral Network to the Maryland  
 11 State Department of Education

12 Object .08 Contractual Services -1,807,823

13 General Fund Appropriation -1,807,823

14 DEPARTMENT OF LABOR, LICENSING, AND REGULATION

15 22. P00G01.08 Russian Immigrants Program

16 To add an appropriation on page 82 of the  
 17 printed bill (first reading file bill), to  
 18 provide funds to assists Russian  
 19 immigrants with job training and  
 20 speaking English as a second language.

21 Object .12 Grants, Subsidies and  
 22 Contributions 75,000

23 General Fund Appropriation 75,000

24 DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

25 23. Q00A01.08 Office of Treatment Services

26 In addition to the appropriation shown on  
 27 page 83 of the printed bill (first reading  
 28 file bill), to provide funds for four  
 29 additional positions to administer the  
 30 Inmate Medical Contract.

31 Personnel Detail:





1 In addition to the appropriation shown on  
 2 page 95 of the printed bill (first reading  
 3 file bill), to provide funds for enhancing  
 4 audit services related to monitoring the  
 5 fiscal activities of local school systems and  
 6 to ensure the proper use of State and  
 7 Federal grant funds. All aspects of the  
 8 enrollment data supporting the State aid  
 9 calculations will be tested more rigorously.  
 10 **Further provided that this**  
 11 **appropriation may only be used for**  
 12 **audit services related to monitoring**  
 13 **the fiscal activities of all local schools**  
 14 **systems and that funds may not be**  
 15 **expended to hire Financial**  
 16 **Compliance Auditor-Supervisors. The**  
 17 **audit activities shall have a statewide**  
 18 **scope and shall not be focused on**  
 19 **particular school systems.**

20 Personnel Detail:

|  |                |
|--|----------------|
| 21 <u>Financial Compliance Auditor-Supv 2.00</u> | <u>81,036</u>  |
| 22 <u>Financial Compliance Auditor-Lead 1.00</u> | <u>38,007</u>  |
| 23 <u>Fringe Benefits</u>                        | <u>40,849</u>  |
| 24 <u>Turnover Expectancy</u>                    | <u>-39,973</u> |
| 25 <u>Object .01 Salaries, Wages and Fringe</u>  |                |
| 26 <u>Benefits</u>                               | <u>119,919</u> |
| 27 <u>Object .08 Travel</u>                      | <u>6,171</u>   |
| 28   | <u>126,090</u> |

29 General Fund Appropriation

126,090

30 25. R00A01.11 Division of Instruction

31 In addition to the appropriation shown on  
 32 page 95 of the printed bill (first reading  
 33 file bill), to provide funds for child care  
 34 training, credentialing, and family  
 35 referral to child care providers and  
 36 families via 12 local Resource and  
 37 Referral sites. Funding includes transfer  
 38 of \$1,807,823 from the Department of  
 39 Human Resources.

|                                    |                  |
|------------------------------------|------------------|
| 40 Object .08 Contractual Services | <u>2,807,823</u> |
| 41                                 | <u>1,807,823</u> |
| 42                                 | <u>2,007,823</u> |

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2,807,823

General Fund Appropriation

~~2,807,823~~

1,807,823

~~2,007,823~~

2,807,823

26. R00A01.11 Division of Instruction

In addition to the appropriation shown on page 95 of the printed bill (first reading file bill), to provide funds for parenting education, child development activities, in-home intervention, and programs and courses on budgeting and work preparation via Family Support Centers. The Centers operate in 17 jurisdictions around the state and provide outreach to the community through a self-referral process. Funding is being transferred from the Department of Human Resources.

Object .08 Contractual Services

4,000,000

General Fund Appropriation

4,000,000

~~27. R00A01.12 Division of Student and School Services~~

~~In addition to the appropriation shown on page 96 of the printed bill (first reading file bill), to provide funds to review, approve, and monitor the Master Plans and annual updates for academic, instructional, and accountability perspectives.~~

~~Personnel Detail:~~

~~Staff Specialist III Education 2.00~~

~~86,410~~

~~Fringe Benefits~~

~~28,178~~

~~Turnover Expectancy~~

~~28,648~~

~~Object .01 Salaries, Wages and Fringe Benefits~~

~~85,940~~

~~Object .04 Travel~~

~~2,162~~

~~88,102~~



1 30. R00A03.04 Aid to Non-Public Schools

2 In addition to the appropriation shown on  
 3 page 103 of the printed bill (first reading  
 4 file bill), to provide funds for the purchase  
 5 of textbooks.

6 Object .12 Grants, Subsidies and  
 7 Contributions 1,000,000  
 8 -0-

9 Special Fund Appropriation, ~~provided~~  
 10 ~~that this appropriation may not be~~  
 11 ~~expended until the Department of~~  
 12 ~~Budget and Management provides~~  
 13 ~~notification to the budget committees~~  
 14 ~~that the amount in the Cigarette~~  
 15 ~~Restitution Fund available for~~  
 16 ~~expenditure in fiscal 2006 is equal to~~  
 17 ~~or greater than \$131,477,000.~~ 1,000,000  
 18 -0-

19 MARYLAND HIGHER EDUCATION COMMISSION

20 31. R62I00.07 Educational Grants

21 In addition to the appropriation shown on  
 22 page 110 of the printed bill (first reading  
 23 file bill), to provide funds for operating  
 24 expenses for the Higher Education  
 25 Heritage Action Committee.

26 Object .12 Grants, Subsidies and  
 27 Contributions 100,000  
 28 -0-

29 General Fund Appropriation 100,000  
 30 -0-

31 32. R62I00.07 Educational Grants

32 In addition to the appropriation shown on  
 33 page 110 of the printed bill (first reading  
 34 file bill), to provide funds for operating  
 35 expenses for the Southern Maryland  
 36 Higher Education Center.

|   |                                  |            |
|---|----------------------------------|------------|
| 1 | Object .12 Grants, Subsidies and |            |
| 2 | Contributions                    | 100,000    |
| 3 |                                  | <u>-0-</u> |

|   |                            |            |
|---|----------------------------|------------|
| 4 | General Fund Appropriation | 100,000    |
| 5 |                            | <u>-0-</u> |

6 33. R62I00.07 Educational Grants

7 In addition to the appropriation shown on  
8 page 110 of the printed bill (first reading  
9 file bill), to provide funds for the Academy  
10 of Leadership.

|    |                                  |                |
|----|----------------------------------|----------------|
| 11 | Object .12 Grants, Subsidies and |                |
| 12 | Contributions                    | 500,000        |
| 13 |                                  | <u>250,000</u> |
| 14 |                                  | <u>500,000</u> |

|    |                            |                |
|----|----------------------------|----------------|
| 15 | General Fund Appropriation | 500,000        |
| 16 |                            | <u>250,000</u> |
| 17 |                            | <u>500,000</u> |

18 DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

19 34. S00A23.02 Office of Museum Services

20 In addition to the appropriation shown on  
21 page 117 of the printed bill (first reading  
22 file bill), to provide funds to support the  
23 Flag House and Star-Spangled Banner  
24 Museum.

|    |                                  |            |
|----|----------------------------------|------------|
| 25 | Object .12 Grants, Subsidies and |            |
| 26 | Contributions                    | 150,000    |
| 27 |                                  | <u>-0-</u> |

|    |                            |            |
|----|----------------------------|------------|
| 28 | General Fund Appropriation | 150,000    |
| 29 |                            | <u>-0-</u> |

30 MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION

31 35. S50B01.01 General Administration

32 In addition to the appropriation shown on

1 page 121 of the printed bill (first reading  
 2 file bill), to provide funds to support  
 3 opening costs of the Maryland African  
 4 American Museum, scheduled for summer  
 5 2005.

|    |                                  |                |
|----|----------------------------------|----------------|
| 6  | Object .12 Grants, Subsidies and |                |
| 7  | Contributions                    | 1,100,000      |
| 8  |                                  | <u>550,000</u> |
| 9  |                                  | <u>750,000</u> |
| 10 |                                  | <b>650,000</b> |

|    |                            |                |
|----|----------------------------|----------------|
| 11 | General Fund Appropriation | 1,100,000      |
| 12 |                            | <u>550,000</u> |
| 13 |                            | <u>750,000</u> |
| 14 |                            | <b>650,000</b> |

15 DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

16 36. T00E00.01 Division of Business Development

17 In addition to the appropriation shown on  
 18 page 122 of the printed bill (first reading  
 19 file bill), to provide funds to support the  
 20 Baltimore Symphony Orchestra's overseas  
 21 tour.

|    |                                  |            |
|----|----------------------------------|------------|
| 22 | Object .12 Grants, Subsidies and |            |
| 23 | Contributions                    | 150,000    |
| 24 |                                  | <u>-0-</u> |

|    |                            |            |
|----|----------------------------|------------|
| 25 | General Fund Appropriation | 150,000    |
| 26 |                            | <u>-0-</u> |

27 37. T00G00.01 Assistant Secretary and Administration

28 In addition to the appropriation shown on  
 29 page 124 of the printed bill (first reading  
 30 file bill), to provide funds to support  
 31 important Tourism promotional and  
 32 sports activities including the Volvo  
 33 Ocean Race and other sports tourism  
 34 events.

|    |                                  |         |
|----|----------------------------------|---------|
| 35 | Object .12 Grants, Subsidies and |         |
| 36 | Contributions                    | 390,000 |

|    |  |                |
|----|--|----------------|
| 1  |  | <u>-0-</u>     |
| 2  | General Fund Appropriation                         | 390,000        |
| 3  |  | <u>-0-</u>     |
| 4  | 38. T00I00.01 Division of Regional Development     |                |
| 5  | In addition to the appropriation shown on          |                |
| 6  | page 125 of the printed bill (first reading        |                |
| 7  | file bill), to provide funding for an              |                |
| 8  | incubator project within the Bowie State           |                |
| 9  | University School of Business.                     |                |
| 10 | Object .12 Grants, Subsidies and                   |                |
| 11 | Contributions                                      | 550,000        |
| 12 |  | <u>-0-</u>     |
| 13 |  | <u>550,000</u> |
| 14 | General Fund Appropriation, <b><u>provided</u></b> |                |
| 15 | <b><u>that \$165,000 of this</u></b>               |                |
| 16 | <b><u>appropriation may not be</u></b>             |                |
| 17 | <b><u>expended for any program or</u></b>          |                |
| 18 | <b><u>purpose except that the funds may</u></b>    |                |
| 19 | <b><u>be transferred to the University of</u></b>  |                |
| 20 | <b><u>Maryland, College Park to support</u></b>    |                |
| 21 | <b><u>the Maryland Cooperative</u></b>             |                |
| 22 | <b><u>Extension Program</u></b>                    | 550,000        |
| 23 |  | <u>-0-</u>     |
| 24 |  | <u>550,000</u> |

25 DEPARTMENT OF JUVENILE JUSTICE

26 ~~39. V00E01.01 Division of Student and School Services~~

27 ~~In addition to the appropriation shown on~~  
 28 ~~page 130 of the printed bill (first reading~~  
 29 ~~file bill), to provide funds to respond to the~~  
 30 ~~Civil Rights of Institutionalized Persons~~  
 31 ~~Act (CRIPA) findings and~~  
 32 ~~recommendations. Funding may be~~  
 33 ~~reallocated to the appropriate programs~~  
 34 ~~by approved budget amendment.~~

|    |  |         |
|----|--|---------|
| 35 | Personnel Detail:                      |         |
| 36 | Residential Advisor Supervisor 12.00   | 401,604 |
| 37 | Residential Group Life Manager I 10.00 | 356,600 |
| 38 | Physician Clinical Staff 1.00          | 85,202  |



|    |   |                      |
|----|---|----------------------|
| 1  | <del>Employee Training Specialist</del> <del>3.00</del> | <del>100,401</del>   |
| 2  | <del>Registered Nurse</del> <del>1.00</del>             | <del>38,007</del>    |
| 3  | <del>Teacher</del> <del>1.00</del>                      | <del>42,216</del>    |
| 4  | <del>Fringe Benefits</del>                              | <del>354,500</del>   |
| 5  | <del>Turnover Expectancy</del>                          | <del>344,633</del>   |
| 6  | <del>Object .01 Salaries, Wages and Fringe</del>        |                      |
| 7  | <del>Benefits</del>                                     | <del>1,033,897</del> |
| 8  | <del>Object .02 Technical and Special Fees</del>        | <del>50,022</del>    |
| 9  | <del>Object .08 Contractual Services</del>              | <del>1,669,581</del> |
| 10 | <del>Object .10 Equipment Replacement</del>             | <del>46,500</del>    |
| 11 | <del>Object .12 Grants, Subsidies and</del>             |                      |
| 12 | <del>Contributions</del>                                | <del>1,000,000</del> |
| 13 |   | <del>3,800,000</del> |
| 14 |   | <del>1,700,000</del> |
| 15 |   | <del>1,800,000</del> |

16 ~~General Fund Appropriation, provided~~  
 17 ~~that this appropriation may only be~~  
 18 ~~expended to expand non residential~~  
 19 ~~alternatives to secure detention and~~  
 20 ~~residential commitment. Funds not~~  
 21 ~~spent for these purposes shall revert~~  
 22 ~~to their fund of origin.~~ 3,800,000  
 23 ~~1,700,000~~  
 24 ~~1,800,000~~

25 PUBLIC DEBT

26 40. X00A00.01 Redemption and Interest on State Bonds

27 In addition to the appropriation shown on  
 28 page 135 of the printed bill (first reading  
 29 file bill), to reflect net increased debt  
 30 service requirements resulting from the  
 31 revised structure of the general obligation  
 32 bonds sold on March 2, 2005 (2005 1st  
 33 Series).

34 Object .13 Fixed Charges 5,531,640

35 ~~Special Fund Appropriation, provided~~  
 36 ~~that the Comptroller of Maryland~~  
 37 ~~shall create a new fund for bond~~  
 38 ~~proceeds from refunding General~~  
 39 ~~Obligation bonds.~~ 5,531,640

40 41. X00A00.05 Related Expenses on State Bonds

1 To become available immediately upon  
2 passage of this budget to supplement the  
3 appropriation for fiscal year 2005 to  
4 provide spending authority for the  
5 purchase of investments from the  
6 proceeds of the sale general obligation  
7 refunding bonds. The maturity of the  
8 investments will provide the funds to pay  
9 future years' debt service on refunded  
10 bonds.

11 Object .13 Fixed Charges 309,534,944  
12 -0-

13 Special Fund Appropriation 309,534,944  
14 -0-

AMENDMENTS TO HOUSE BILL 150/ SENATE BILL 125  
(First Reading File Bill)

1  
2  
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Amendment No. 1:

On page 57, in line 1, strike the words "DEPUTY SECRETARY FOR".  
Corrects the appropriate unit name.

Amendment No. 2:

On page 69, beginning in line 28 and ending in line 35, strike the words "Further" through "services" in their entirety.  
Deletes contingent language applicable to federal fund appropriation.

Amendment No. 3:

On page 92, in line 22, before "this" insert "\$8,251,830 of".

Clarifies the amount of special fund appropriation that is contingent upon the enactment of legislation.

Amendment No. 4:

On page 102, after line 40, insert "Village Learning Place, Inc.....54,432".

Includes the Village Learning Place, Inc. supplemental item to the list of Other Institutions within the FY 2006 appropriation for program R00A03.03.

Amendment No. 5:

On page 110, after line 29, insert "~~Higher Education Heritage Action Committee~~.....~~100,000~~".

~~Southern Maryland Higher Education Center.....100,000~~

~~Southern Maryland Higher Education Center.....100,000~~

~~Academy of Leadership.....500,000~~

~~250,000~~

~~500,000~~".

Includes the Higher Education Heritage Action Committee and supplemental item to the list of Educational Grants within the FY 2006 appropriation for program R62I00.07.

Amendment No. 6:

1 On page 112, in line 9, insert "Funds are appropriated in other agency budgets  
2 to pay for services provided by this program. Authorization is hereby granted to use  
3 these receipts as special funds for operating expenses in this program."

4 Appropriately identifies FY 2006 appropriation that should be reimbursable  
5 funds.

6 Amendment No. 7:

7 On page 123, in line 23 and ending in line 24, after "Fund –" strike the words  
8 "Capital Appropriation" and substitute the words "Business Assistance".

9 Corrects the program name.

10 Amendment No. 8:

11 On page 143, strike lines 8, 9, 11, 16, 17, and 19 in their entirety.

12 Deletes flat rate positions for Maryland Port Administration that were  
13 inappropriately included in the budget bill.

SUMMARY  
SUPPLEMENTAL APPROPRIATIONS

|                               | General<br>Funds         | Special<br>Funds          | Federal<br>Funds        | Higher<br>Educ.<br>Funds | Total<br>Funds            |
|-------------------------------|--------------------------|---------------------------|-------------------------|--------------------------|---------------------------|
| 6 Appropriation               |                          |                           |                         |                          |                           |
| 7 2005 Fiscal Year            | -0-                      | 309,534,944               | -0-                     | -0-                      | 309,534,944               |
| 8 2006 Fiscal Year            | 27,343,880               | 17,637,743                | 1,195,649               | -0-                      | 46,177,272                |
| 9                             | <u>27,343,880</u>        | <u>17,637,743</u>         | <u>1,195,649</u>        | <u>-0-</u>               | <u>46,177,272</u>         |
| 10 Subtotal                   | 27,343,880               | 327,172,687               | 1,195,649               | -0-                      | 355,712,216               |
| 11                            | <u>27,343,880</u>        | <u>327,172,687</u>        | <u>1,195,649</u>        | <u>-0-</u>               | <u>355,712,216</u>        |
| 12 Reduction in Appropriation |                          |                           |                         |                          |                           |
| 13 2005 Fiscal Year           | -0-                      | -0-                       | -0-                     | -0-                      | -0-                       |
| 14 2006 Fiscal Year           | -5,982,823               | -6,830,762                | -0-                     | -0-                      | -12,813,585               |
| 15                            | <u>-5,982,823</u>        | <u>-6,830,762</u>         | <u>-0-</u>              | <u>-0-</u>               | <u>-12,813,585</u>        |
| 16 Subtotal                   | -5,982,823               | -6,830,762                | -0-                     | -0-                      | -12,813,585               |
| 17                            | <u>-5,982,823</u>        | <u>-6,830,762</u>         | <u>-0-</u>              | <u>-0-</u>               | <u>-12,813,585</u>        |
| 18 Net Change in              |                          |                           |                         |                          |                           |
| 19 Appropriation              | 21,361,057               | 320,341,925               | 1,195,649               | -0-                      | 342,898,631               |
| 20                            | <u><u>21,361,057</u></u> | <u><u>320,341,925</u></u> | <u><u>1,195,649</u></u> | <u><u>-0-</u></u>        | <u><u>342,898,631</u></u> |

21

Sincerely,

22

Robert L. Ehrlich, Jr.

23

Governor

## SUPPLEMENTAL BUDGET NO. 2 – FISCAL YEAR 2006

April 8, 2005

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

Pursuant to the authority conferred on me by Article III, Section 52, Subsection (5) of the Constitution of Maryland, and in accordance with the consent of the (House of Delegates) – (State Senate), duly granted, I hereby submit a supplement to House Bill 150 and/or Senate Bill 125 in the form of an amendment to the original budget for the Fiscal Year ending June 30, 2006.

Supplemental Budget No. 2 will affect previously estimated funds available for budget operations as shown on the following summary statement.

SUPPLEMENTAL BUDGET SUMMARY

## Sources:

|   |             |
|---|-------------|
| Estimated general fund unappropriated balance<br>July 1, 2006 (per Supplemental Budget No. 1) | 183,262,566 |
|---|-------------|

|  |                  |
|--|------------------|
| Reduction to fiscal year 2006 appropriation<br>General funds | <u>8,000,000</u> |
|--|------------------|

|                 |             |
|-----------------|-------------|
| Total Available | 191,262,566 |
|-----------------|-------------|

## Uses:

|               |                  |
|---------------|------------------|
| General Funds | <u>8,000,000</u> |
|---------------|------------------|

|  |             |
|--|-------------|
| Revised estimated general fund unappropriated<br>balance July 1, 2006. | 183,262,566 |
|--|-------------|

STATE RESERVE FUND

1

2 1. Y10A02.01 Dedicated Purpose Account

3 To become available immediately upon  
 4 passage of this budget to supplement the  
 5 appropriation for fiscal year 2005 for  
 6 regular salaries and benefits in the  
 7 Department of Juvenile Services'  
 8 residential facilities and field offices as  
 9 well as budget program V00E03.01,  
 10 Community Services Supervision, in  
 11 sub-program 9494 Residential Per Diems,  
 12 to reimburse providers for residential per  
 13 diem services.

|    |                                   |           |           |
|----|-----------------------------------|-----------|-----------|
| 14 | Object .12 Grants, Subsidies, and |           |           |
| 15 | Contributions                     | 8,000,000 |           |
| 16 | General Fund Appropriation        |           | 8,000,000 |

17 2. Y01A02.01 Dedicated Purpose Account

18 To reduce the appropriation shown on page  
 19 135 of the printed bill (first reading file  
 20 bill).

|    |                                   |            |            |
|----|-----------------------------------|------------|------------|
| 21 | Object .12 Grants, Subsidies, and |            |            |
| 22 | Contributions                     | -8,000,000 |            |
| 23 | General Fund Appropriation        |            | -8,000,000 |

## HOUSE BILL 150

SUMMARY  
SUPPLEMENTAL APPROPRIATIONS

|                               | General<br>Funds | Special<br>Funds | Federal<br>Funds | Higher<br>Educ.<br>Funds | Total<br>Funds |
|-------------------------------|------------------|------------------|------------------|--------------------------|----------------|
| 6 Appropriation               |                  |                  |                  |                          |                |
| 7    2005 Fiscal Year         | 8,000,000        |                  |                  |                          | 8,000,000      |
| 8    2006 Fiscal Year         |                  |                  |                  |                          |                |
| 9                             | _____            | _____            | _____            | _____                    | _____          |
| 10       Subtotal             | 8,000,000        | -0-              | -0-              | -0-                      | 8,000,000      |
| 11                            | _____            | _____            | _____            | _____                    | _____          |
| 12 Reduction in Appropriation |                  |                  |                  |                          |                |
| 13    2005 Fiscal Year        |                  |                  |                  |                          |                |
| 14    2006 Fiscal Year        | -8,000,000       |                  |                  |                          | -8,000,000     |
| 15                            | _____            | _____            | _____            | _____                    | _____          |
| 16       Subtotal             | -8,000,000       | -0-              |                  |                          | -8,000,000     |
| 17                            | _____            | _____            | _____            | _____                    | _____          |
| 18 Net Change in              |                  |                  |                  |                          |                |
| 19    Appropriation           | -0-              | -0-              | -0-              | -0-                      | -0-            |
| 20                            | =====            | =====            | =====            | =====                    | =====          |

21

Sincerely,

22

Robert L. Ehrlich, Jr.

23

Governor