

HOUSE BILL 150

B1

5lr1732

By: **The Speaker (By Request - Administration)**

Introduced and read first time: January 19, 2005

Assigned to: Appropriations

Committee Report: Favorable with amendments

House action: Adopted

Read second time: March 21, 2005

CHAPTER _____

1 **Budget Bill**

2 **(Fiscal Year 2006)**

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

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

14 PAYMENTS TO CIVIL DIVISIONS OF THE STATE

15 A15O00.01 Disparity Grants	
16 General Fund Appropriation	96,578,133
17 A18R00.01 Security Interest Filing Fees	
18 General Fund Appropriation	3,150,000
19 A19S00.01 Retirement Contribution - Certain	
20 Local Employees	
21 General Fund Appropriation	1,692,545

EXPLANATION:

Underlining indicates amendments to bill.

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



1	A20T00.01 Electricity Generating Equipment	
2	Property Tax Grant	
3	General Fund Appropriation, provided that	
4	this appropriation shall be reduced by	
5	\$30,615,201 contingent upon legislation	
6	eliminating the grant	30,615,201
7		<u>24,492,163</u>

8 GENERAL ASSEMBLY OF MARYLAND

9	B75A01.01 Senate	
10	General Fund Appropriation	9,486,811

11	B75A01.02 House of Delegates	
12	General Fund Appropriation	17,970,565

13	B75A01.03 General Legislative Expenses	
14	General Fund Appropriation	955,403

15 DEPARTMENT OF LEGISLATIVE SERVICES

16	B75A01.04 Office of the Executive Director	
17	General Fund Appropriation	9,847,774

18	B75A01.05 Office of Legislative Audits	
19	General Fund Appropriation	9,354,708

20	B75A01.06 Office of Legislative Information	
21	Systems	
22	General Fund Appropriation	4,060,094

23	B75A01.07 Office of Policy Analysis	
24	General Fund Appropriation	12,093,734

25 SUMMARY

26	Total General Fund Appropriation	63,769,089
27		<u><u>63,769,089</u></u>

JUDICIARY

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38

C00A00.01 Court of Appeals

Provided that 1 regular position shall be deleted from this budget. The Position Identification Number (PIN) of the specific position deleted is New001. 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:

\$27,605 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		7,208,769
		<u>7,173,769</u>

C00A00.02 Court of Special Appeals

General Fund Appropriation		7,100,869
----------------------------------	--	-----------

C00A00.03 Circuit Court Judges

General Fund Appropriation, provided that \$1,324,769 of the appropriation for seven circuit court judges and seven law clerks is contingent upon enactment of SB 204 or HB 236 to authorize new circuit court judges.....

	46,061,128	
Special Fund Appropriation.....	1,377,448	
Federal Fund Appropriation.....	658,764	48,097,340

C00A00.04 District Court

Provided that 15 regular positions shall be deleted from this budget. The Position Identification Number (PIN) of the specific positions deleted are NEW031

1 (0.5 FTE), NEW032 (0.5 FTE), NEW033,
 2 NEW034, NEW086, NEW069, NEW070,
 3 NEW071, NEW072, NEW073, NEW074,
 4 NEW075, NEW076, NEW077, NEW078,
 5 and NEW079. The amount listed below,
 6 being funds associated with these
 7 positions, shall be restricted and may be
 8 used only to increase the State subsidy for
 9 employee and retiree health insurance:

10 \$214, 873 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 \$1,075,638 for the District Court is
 20 contingent upon enactment of SB 204 or
 21 HB 236 to authorize six new District
 22 Court judges, related courtroom clerks,
 23 and bailiffs.....

116,119,936
113,859,936

25 C00A00.05 Maryland Judicial Conference
 26 General Fund Appropriation

225,000

27 C00A00.06 Administrative Office of the Courts

28 Provided that 2 regular positions shall be
 29 deleted from this budget. The Position
 30 Identification Number (PIN) of the
 31 specific positions deleted are NEW036
 32 and NEW087. The amount listed below,
 33 being funds associated with these
 34 positions, shall be restricted and may be
 35 used only to increase the State subsidy for
 36 employee and retiree health insurance:

37 \$31,667 general funds

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

1	<u>subsidy for employee and retiree health</u>		
2	<u>insurance. Funds not expended for this</u>		
3	<u>purpose may not be expended and shall</u>		
4	<u>revert or lapse into their fund of origin.</u>		
5	General Fund Appropriation	12,367,824	
6		<u>12,042,824</u>	
7	Special Fund Appropriation.....	20,897,096	<u>33,264,920</u>
8			<u>32,939,920</u>
9		<hr/>	
10	C00A00.07 Court Related Agencies		
11	General Fund Appropriation		4,722,330
12	C00A00.08 State Law Library		
13	General Fund Appropriation	1,987,619	
14	Special Fund Appropriation.....	11,500	1,999,119
15		<hr/>	
16	C00A00.09 Judicial Information Systems		
17	General Fund Appropriation		<u>20,465,513</u>
18			<u>20,450,513</u>

19 C00A00.10 Clerks of the Circuit Court

20 Provided that the amount listed below shall
 21 be restricted and may be used only to
 22 increase the State subsidy for employee
 23 and retiree health insurance:

24 \$298,916 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 Further provided that 13 regular positions
 33 shall be deleted from this budget. The
 34 Position Identification Number (PIN) of
 35 the specific positions deleted are:
 36 NEW038, NEW040, NEW041, NEW044,
 37 NEW048, NEW049, NEW050, NEW052,
 38 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 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 seven additional circuit court judges

69,567,313

69,081,313

Special Fund Appropriation.....

5,000,000

Federal Fund Appropriation.....

2,095,649

~~76,662,962~~

76,176,962

34 C00A00.11 Family Law Division

Provided that 1 regular position shall be deleted from this budget. The Position Identification Number (PIN) of the specific position deleted is NEW068. 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:

\$7,797 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 12,584,675

C00A00.12 Major Information Technology

Development Projects

General Fund Appropriation 3,673,672

1,641,810

Special Fund Appropriation..... 10,446,836 14,120,508

12,088,646

SUMMARY

Total General Fund Appropriation 296,931,786

Total Special Fund Appropriation 37,732,880

Total Federal Fund Appropriation..... 2,754,413

Total Appropriation 337,419,079

OFFICE OF THE PUBLIC DEFENDER

C80B00.01 General Administration

General Fund Appropriation 5,378,093

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.

C80B00.02 District Operations

Provided that 50 new regular positions shall be deleted from this budget and the

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

6 \$250,000 general 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	General Fund Appropriation	61,639,415	
15	Special Fund Appropriation.....	181,614	61,821,029

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	C80B00.03 Appellate and Inmate Services		
24	General Fund Appropriation		5,055,288

25	C80B00.04 Involuntary Institutionalization		
26	Services		
27	General Fund Appropriation		1,211,957

28	C80B00.05 Capital Defense Division		
29	General Fund Appropriation		981,247

30 SUMMARY

31	Total General Fund Appropriation		74,266,000
32	Total Special Fund Appropriation		181,614

34	Total Appropriation		74,447,614
----	---------------------------	--	------------

OFFICE OF THE ATTORNEY GENERAL

Provided that 20 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:

\$780,000 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.

17	C81C00.01 Legal Counsel and Advice		
18	General Fund Appropriation		<u>5,341,913</u>
19			<u>5,319,913</u>
20	C81C00.04 Securities Division		
21	General Fund Appropriation		2,368,085
22	C81C00.05 Consumer Protection Division		
23	General Fund Appropriation	1,593,063	
24	Special Fund Appropriation.....	2,273,470	3,866,533
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	C81C00.06 Antitrust Division		
33	General Fund Appropriation		958,187
34	C81C00.09 Medicaid Fraud Control Unit		
35	General Fund Appropriation	554,140	
36	Federal Fund Appropriation.....	1,661,295	2,215,435

1

2	C81C00.14 Civil Litigation Division		
3	General Fund Appropriation	1,716,626	
4	Special Fund Appropriation.....	179,000	1,895,626

5

6	C81C00.15 Criminal Appeals Division		
7	General Fund Appropriation		1,842,507

8	C81C00.16 Criminal Investigation Division		
9	General Fund Appropriation		1,246,192

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	C81C00.17 Educational Affairs Division		
17	General Fund Appropriation		549,350

18	C81C00.18 Correctional Litigation Division		
19	General Fund Appropriation		450,225

20 C81C00.20 Contract Litigation Division
 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 SUMMARY

28	Total General Fund Appropriation		16,598,288
29	Total Special Fund Appropriation		2,452,470
30	Total Federal Fund Appropriation.....		1,661,295

31

32	Total Appropriation		20,712,053
----	---------------------------	--	------------

33

OFFICE OF THE STATE PROSECUTOR

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35

C82D00.01 General Administration	
General Fund Appropriation	968,109
	<hr/> <hr/>

MARYLAND TAX COURT

C85E00.01 Administration and Appeals	
General Fund Appropriation	568,926
	<hr/> <hr/>

PUBLIC SERVICE COMMISSION

Provided that 6 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:

\$365,785 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.

C90G00.01 General Administration and Hearings	
Special Fund Appropriation.....	5,567,438
	<u>5,462,394</u>

C90G00.02 Telecommunications Division	
Special Fund Appropriation.....	570,556

C90G00.03 Engineering Investigations	
Special Fund Appropriation.....	835,626

1	C90G00.04 Accounting Investigations	
2	Special Fund Appropriation.....	573,530
3	C90G00.05 Common Carrier Investigations	
4	Special Fund Appropriation.....	1,029,314
5	C90G00.06 Washington Metropolitan Area	
6	Transit Commission	
7	Special Fund Appropriation.....	338,116
8	C90G00.07 Rate Research and Economics	
9	Special Fund Appropriation.....	629,287
10	C90G00.08 Hearing Examiner Division	
11	Special Fund Appropriation.....	777,455
12	C90G00.09 Staff Attorney	
13	Special Fund Appropriation.....	814,840
14	C90G00.10 Integrated Resource Planning	
15	Division	
16	Special Fund Appropriation.....	532,935

17 SUMMARY

18	Total Special Fund Appropriation.....	11,564,053
19		=====

20 OFFICE OF THE PEOPLE'S COUNSEL

21	C91H00.01 General Administration	
22	Special Fund Appropriation.....	2,582,232
23		=====

24 SUBSEQUENT INJURY FUND

25	C94I00.01 General Administration	
26	Special Fund Appropriation.....	1,774,070
27		=====

28 Funds are appropriated in other agency
29 budgets to pay for services provided by

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

5 UNINSURED EMPLOYERS' FUND

6	C96J00.01 General Administration	
7	Special Fund Appropriation.....	975,127
8		<hr/> <hr/>

9 WORKERS' COMPENSATION COMMISSION

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

19 \$95,379 special funds

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

27	C98F00.01 General Administration	
28	Special Fund Appropriation.....	12,282,953
29		<hr/> <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.

BOARD OF PUBLIC WORKS

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42

D05E01.01 Administration Office
 General Fund Appropriation 643,881

D05E01.02 Contingent Fund
 To the Board of Public Works to be used by
 the Board in its judgment (1) for
 supplementing appropriations made in
 the budget for fiscal year 2006 when the
 regular appropriations are insufficient for
 the operating expenses of the government
 beyond those that are contemplated at the
 time of the appropriation of the budget for
 this fiscal year, or (2) for any other
 contingencies that might arise within the
 State or other governmental agencies
 during the fiscal year or any other
 purposes provided by law, when adequate
 provision for such contingencies or
 purposes has not been made in this
 budget.
 General Fund Appropriation 750,000

D05E01.05 Wetlands Administration
 General Fund Appropriation 154,467

D05E01.10 Miscellaneous Grants to Private
 Non-Profit Groups
 General Fund Appropriation, provided that
\$38,700 of this appropriation made for the
purpose of providing a grant to the
Maryland Wing Civil Air Patrol is
restricted from expenditure until such
time that the Department of Budget and
Management has transferred these funds
to the Maryland Emergency Management
Agency located under budget code
D50H01.06 4,045,624
 3,495,624
 Special Fund Appropriation, provided that
contingent upon the enactment of HB 239
or SB 214, \$1,803,744 of this
appropriation made for the purpose of
providing grant funds to the Maryland
State Firemen's Association is restricted

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

15 To provide annual grants to private groups
 16 and sponsors which have statewide
 17 implications and merit State support.

18	Maryland State Firemen’s Association.....	1,803,744	
19	Council of State Governments.....	120,924	
20	Maryland Wing Civil Air Patrol.....	38,700	
21	Historic Annapolis Foundation (Paca		
22	House).....	476,000	
23	Maryland Women’s Heritage Museum	250,000	
24		-0-	
25	Maryland Zoo in Baltimore.....	2,860,000	
26	Creative Alliance	300,000	
27		-0-	

28 D05E01.11 Miscellaneous Grants to Local
 29 Governments
 30 General Fund Appropriation, provided that
 31 this appropriation for a grant to the
 32 Baltimore City State’s Attorney’s Office
 33 (BCSAO) may not be expended until
 34 BCSAO submits quarterly reports to the
 35 budget committees. These reports shall
 36 list the individuals arrested and indicted
 37 for the prosecution of firearms offenses
 38 under the Firearm Investigation Violence
 39 Prevention Program or charged as repeat
 40 violent offenders under the War Room
 41 Program. The reports shall include the
 42 total number of open cases and the
 43 disposition of closed cases. If the case is
 44 nolle prosequi, statted postponed, or
 45 deviated from the sentencing guidelines.

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

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

1,985,000

37 D05E01.15 Payments of Judgments Against the
 38 State
 39 General Fund Appropriation

300,000

40 SUMMARY

41 Total General Fund Appropriation

42 Total Special Fund Appropriation

43

7,328,972

1,803,744

1 Total Appropriation 9,132,716

2 9,132,716

3 BOARD OF PUBLIC WORKS – CAPITAL APPROPRIATION

4 D06E02.02 Public School Capital Appropriation
5 Special Fund Appropriation..... 2,400,000

6 2,400,000

7 EXECUTIVE DEPARTMENT – GOVERNOR

8 D10A01.01 General Executive Direction and
9 Control
10 General Fund Appropriation 8,486,534

11 8,486,534

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 OFFICE OF THE DEAF AND HARD OF HEARING

19 D11A04.01 Executive Direction
20 General Fund Appropriation 218,889

21 218,889

22 DEPARTMENT OF DISABILITIES

23 D12A02.01 General Administration
24 General Fund Appropriation 1,347,547
25 Special Fund Appropriation..... 7,380,502
26 Federal Fund Appropriation..... 3,714,591 12,442,640

27 1,347,547 12,442,640

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.

MARYLAND ENERGY ADMINISTRATION

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

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

31 D13A13.01 General Administration

32 General Fund Appropriation

481,157

357,657

33
34 Provided that 1 regular position shall be
35 deleted from this budget. The Position
36 Identification Number (PIN) of the
37 specific position deleted is 013635. The
38 amount listed below, being funds
39 associated with this position, shall be
40 restricted and may be used only to
41 increase the State subsidy for employee
42 and retiree health insurance:

43 \$64,586 special 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	Special Fund Appropriation.....	1,977,973	
9	Federal Fund Appropriation.....	836,810	3,295,940
10			<u>3,172,440</u>
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	D13A13.02 Community Energy Loan Program –		
19	Capital Appropriation		
20	Special Fund Appropriation.....		1,500,000

21	D13A13.03 State Agency Loan Program –		
22	Capital Appropriation		
23	Special Fund Appropriation.....		1,000,000

24	D13A13.04 Energy Efficiency and Economic		
25	Development Loan Program		
26	Special Fund Appropriation.....		500,000
27			<u>-0-</u>

28 SUMMARY

29	Total General Fund Appropriation		357,657
30	Total Special Fund Appropriation		4,477,973
31	Total Federal Fund Appropriation.....		836,810
32			<hr/>

33	Total Appropriation		5,672,440
34			<hr/> <hr/>

OFFICE FOR CHILDREN, YOUTH, AND FAMILIES

D14A14.01 Office for Children, Youth, and Families

Contingent on the enactment of HB 932, or other legislation restructuring the administration of programs currently administered by the Office for Children, Youth, and Families, the Governor shall allocate among child-serving agencies the positions authorized and the funds appropriated herein, consistent with the provisions of HB 932, or other legislation restructuring the administration of programs administered by the Office for Children, Youth, and Families.

General Fund Appropriation	2,733,277	
Special Fund Appropriation.....	285,975	
Federal Fund Appropriation.....	633,567	3,652,819

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.

BOARDS, COMMISSIONS, AND OFFICES

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

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

(i) the proposed budget salary and duties to be performed;

1 (ii) the source of the funds to be used
 2 to support the position, including
 3 an indication as to whether these
 4 are funds existing in the current
 5 appropriation or additional special
 6 or federal funds not included in the
 7 budget as enacted; and

8 (iii) the reason the position was not
 9 requested in the fiscal 2006
 10 budget and the impact, if any, of
 11 delaying the establishment of the
 12 position until the next budget
 13 submission.

14 (2) any amendment required under this
 15 provision may not be signed by the
 16 Governor until the amendment has
 17 been submitted to the budget
 18 committees and the budget committees
 19 have had 45 days from receipt of the
 20 amendment for review and comment.

21	D15A05.01 Survey Commissions		
22	General Fund Appropriation		136,922
23	D15A05.03 Office of Minority Affairs		
24	General Fund Appropriation		1,069,888
25	D15A05.05 Office of Service and Volunteerism		
26	General Fund Appropriation	562,976	
27	Federal Fund Appropriation.....	4,456,456	5,019,432
28		<hr/>	
29	D15A05.06 State Ethics Commission		
30	General Fund Appropriation	662,638	
31	Special Fund Appropriation.....	127,582	790,220
32		<hr/>	
33	D15A05.09 State Commission on Uniform State		
34	Laws		
35	General Fund Appropriation		39,663
36	D15A05.16 Governor's Office of Crime Control		

1	and Prevention		
2	General Fund Appropriation, <u>provided that</u>		
3	<u>one unfunded Administrator IV position</u>		
4	<u>(Pin #078689) is deleted from the budget....</u>	19,905,364	
5		<u>19,826,166</u>	
6	Special Fund Appropriation.....	1,510,556	
7	Federal Fund Appropriation.....	17,159,872	38,575,792
8			<u>38,496,594</u>
9			

10	D15A05.17 Volunteer Maryland		
11	General Fund Appropriation	162,454	
12	Special Fund Appropriation.....	294,818	457,272
13			

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	D15A05.20 State Commission on Criminal		
21	Sentencing Policy		
22	General Fund Appropriation		316,131

23 D15A05.21 Criminal Justice Coordinating
 24 Council

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	D15A05.22 Governor's Grants Office		
32	General Fund Appropriation		344,807

33 SUMMARY

34	Total General Fund Appropriation		23,121,645
35	Total Special Fund Appropriation		1,932,956
36	Total Federal Fund Appropriation.....		21,616,328
37			

HOUSE BILL 150

23

1 Total Appropriation 46,670,929

2 46,670,929

3 SECRETARY OF STATE

4 D16A06.01 Office of the Secretary of State

5 General Fund Appropriation 2,239,000

6 Special Fund Appropriation..... 435,550 2,674,550

7 2,674,550

8 HISTORIC ST. MARY'S CITY COMMISSION

9 D17B01.51 Administration

10 General Fund Appropriation 1,907,401

11 Special Fund Appropriation..... 572,958 2,480,359

12 2,480,359

13 BOARD OF PUBLIC WORKS – INTERAGENCY COMMITTEE FOR SCHOOL
14 CONSTRUCTION

15 D25E03.01 General Administration

16 General Fund Appropriation 1,210,213

17 D25E03.02 Aging School Programs

18 General Fund Appropriation ~~17,988,136~~

19 16,988,136

20 SUMMARY

21 Total General Fund Appropriation 18,198,349

22 18,198,349

23 DEPARTMENT OF AGING

24 D26A07.01 General Administration

25 General Fund Appropriation, provided that
26 this appropriation shall be reduced by
27 \$162,725 contingent upon the enactment
28 of legislation to reduce the required
29 appropriation to supplement federal funds
30 allocated to the local Area Agencies on
31 Aging.....

19,611,439

32 Special Fund Appropriation..... 315,944

33 Federal Fund Appropriation, provided that

1 federal Older Americans Act funds shall
 2 be distributed to local jurisdictions in the
 3 same manner as they were in fiscal 2005
 4 unless the General Assembly alters these
 5 allocations by enactment of legislation
 6 during the 2005 legislative session.
 7 Further provided that the Department of
 8 Aging shall work with representatives
 9 from all local area agencies on aging and
 10 other interested parties to develop the
 11 most equitable funding formula to
 12 distribute federal Older Americans Act
 13 funds beginning in fiscal 2007. Further
 14 provided that the Department of Aging
 15 shall report the status of its proposed
 16 formula to the budget committees on
 17 October 1, 2005. The budget committees
 18 shall have 45 days to review and comment
 19 on the proposed formula prior to its
 20 implementation

25,992,157 45,919,540

22 D26A07.02 Senior Centers Operating Fund
 23 General Fund Appropriation, ~~provided that~~
 24 ~~this appropriation shall be reduced by~~
 25 ~~\$500,000 contingent upon the enactment~~
 26 ~~of legislation reducing the mandated~~
 27 ~~amount of funds for the Senior Centers~~
 28 ~~Operating Fund, provided that \$200,000~~
 29 ~~of this appropriation may not be expended~~
 30 ~~for any program or purpose except that~~
 31 ~~the funds may be transferred for use in~~
 32 ~~the Assisted Living Subsidy program to~~
 33 ~~provide subsidies to maintain seniors in~~
 34 ~~their communities~~

500,000

35 Further provided that \$150,000 of this
 36 appropriation may not be expended for
 37 any program or purpose except that the
 38 funds may be transferred for use in the
 39 Congregate Housing program to maintain
 40 seniors in their communities.

SUMMARY

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29

Total General Fund Appropriation		20,111,439
Total Special Fund Appropriation		315,944
Total Federal Fund Appropriation.....		25,992,157
		<hr/>
Total Appropriation		46,419,540
		<hr/> <hr/>

COMMISSION ON HUMAN RELATIONS

D27L00.01 General Administration

General Fund Appropriation	2,321,426	
Federal Fund Appropriation.....	800,297	3,121,723
	<hr/>	<hr/> <hr/>

MARYLAND STADIUM AUTHORITY

D28A03.02 Maryland Stadium Facilities Fund

Special Fund Appropriation.....	21,000,000	
	<u>20,500,000</u>	

D28A03.55 Baltimore Convention Center

General Fund Appropriation		8,674,204
----------------------------------	--	-----------

D28A03.58 Ocean City Convention Center

General Fund Appropriation		2,763,000
----------------------------------	--	-----------

D28A03.59 Montgomery County Conference Center

General Fund Appropriation		1,752,700
----------------------------------	--	-----------

D28A03.60 Hippodrome Performing Arts Center

General Fund Appropriation		880,000
----------------------------------	--	---------

SUMMARY

Total General Fund Appropriation		14,069,904
Total Special Fund Appropriation		20,500,000
		<hr/>

1 Total Appropriation 34,569,904

2 =====

3 STATE BOARD OF ELECTIONS

4 D38I01.01 General Administration

5 General Fund Appropriation, provided that
 6 \$100,000 of this appropriation may not be
 7 expended until the State Board of
 8 Elections submits a report to the budget
 9 committees detailing project costs,
 10 timelines, and funding responsibility
 11 related to the development, operation, and
 12 maintenance of a proposed statewide
 13 voter registration system. The budget
 14 committees shall have 45 days from the
 15 receipt of the report for review and
 16 comment 3,798,633

17 3,774,633

18

19 D38I01.02 Help America Vote Act

20 General Fund Appropriation 1,130,000

21 -0-

22 Special Fund Appropriation..... 5,707,381

23 3,957,381

24 Federal Fund Appropriation..... 6,996,115

25 13,833,496

26 10,953,496

27 D38I01.03 Major Information Technology

28 Development Projects

29 Special Fund Appropriation..... 2,000,000

30 Federal Fund Appropriation..... 4,000,000

31 6,000,000

32 SUMMARY

33 Total General Fund Appropriation 3,774,633

34 Total Special Fund Appropriation 5,957,381

35 Total Federal Fund Appropriation..... 10,996,115

36 =====

37 Total Appropriation 20,728,129

38 =====

MARYLAND STATE BOARD OF CONTRACT APPEALS

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40

D39S00.01 Contract Appeals Resolution
General Fund Appropriation

565,963

=====

DEPARTMENT OF PLANNING

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

Further provided that 2 regular positions shall be deleted from this budget. The Position Identification Number (PIN) of the specific positions deleted are 005483 and 005457. 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:

\$197,124 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.

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

1 funds for operating expenses in this
2 program.

3 D40W01.02 State Clearinghouse and
4 Intergovernmental Affairs
5 General Fund Appropriation 903,462

6 D40W01.03 Planning Data Services
7 General Fund Appropriation 1,169,509

8 D40W01.04 Local Planning Assistance
9 General Fund Appropriation 938,768

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

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 D40W01.06 Parcel Mapping
25 General Fund Appropriation 55,554
26 Special Fund Appropriation..... 318,151 373,705
27

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.

SUMMARY

1

2	Total General Fund Appropriation.....		6,841,695
3	Total Special Fund Appropriation.....		318,151
4			<hr/>
5	Total Appropriation		7,159,846
6			<hr/> <hr/>

MILITARY DEPARTMENT

7

MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE

8

9	D50H01.01 Administrative Headquarters		
10	General Fund Appropriation	2,196,016	
11		<u>2,146,016</u>	
12	Special Fund Appropriation.....	52,276	
13	Federal Fund Appropriation.....	107,126	2,355,418
14			<u>2,305,418</u>
15		<hr/>	

16	D50H01.02 Air Operations and Maintenance		
17	General Fund Appropriation	680,041	
18	Federal Fund Appropriation.....	3,675,471	4,355,512
19		<hr/>	

20	D50H01.03 Army Operations and Maintenance		
21	General Fund Appropriation	5,060,810	
22		<u>4,948,993</u>	
23	Special Fund Appropriation.....	121,991	
24	Federal Fund Appropriation.....	4,496,702	9,670,503
25			<u>9,567,686</u>
26		<hr/>	

D50H01.05 State Operations

27

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 074990. 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

and retiree health insurance:

\$36,460 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	3,053,744	
Federal Fund Appropriation.....	2,070,119	5,123,863

D50H01.06 Maryland Emergency Management Agency

General Fund Appropriation	2,494,389	
Federal Fund Appropriation.....	24,711,210	27,205,599

SUMMARY

Total General Fund Appropriation		13,323,183
Total Special Fund Appropriation		174,267
Total Federal Fund Appropriation.....		35,060,628

Total Appropriation		48,558,078
---------------------------	--	------------

=====

MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS

D53T00.01 General Administration		
Special Fund Appropriation.....	10,772,233	
	<u>10,730,733</u>	
Federal Fund Appropriation.....	350,000	11,122,233
		<u>11,080,733</u>

=====

DEPARTMENT OF VETERANS AFFAIRS

D55P00.01 Service Program		
General Fund Appropriation		1,332,330

1	D55P00.02 Cemetery Program		
2	General Fund Appropriation	1,697,352	
3	Special Fund Appropriation.....	162,000	
4	Federal Fund Appropriation.....	667,590	2,526,942
5		<hr/>	
6	D55P00.03 Memorials and Monuments Program		
7	General Fund Appropriation		360,546
8	D55P00.05 Veterans Home Program		
9	General Fund Appropriation	6,229,828	
10		<u>6,149,828</u>	
11			
12	Special Fund Appropriation.....	104,650	
13	Federal Fund Appropriation.....	6,660,978	12,995,456
14		<u>6,649,908</u>	<u>12,904,386</u>
15		<hr/>	
16	D55P00.06 Capital Appropriation		
17	General Fund Appropriation		631,000

18 SUMMARY

19	Total General Fund Appropriation		10,171,056
20	Total Special Fund Appropriation		266,650
21	Total Federal Fund Appropriation.....		7,317,498
22			<hr/>
23	Total Appropriation		17,755,204
24			<hr/> <hr/>

25 STATE ARCHIVES

26	D60A10.01 Archives		
27	General Fund Appropriation	2,366,552	
28		<u>2,291,552</u>	
29	Special Fund Appropriation.....	7,748,868	
30	Federal Fund Appropriation.....	88,602	10,204,022
31			<u>10,129,022</u>
32		<hr/>	
33	D60A10.02 Artistic Property		
34	General Fund Appropriation	127,153	

1	Special Fund Appropriation.....	70,370	197,523
2		<hr/>	

3 SUMMARY

4	Total General Fund Appropriation		2,418,705
5	Total Special Fund Appropriation		7,819,238
6	Total Federal Fund Appropriation.....		88,602

7		<hr/>	
8	Total Appropriation		10,326,545
9		<hr/> <hr/>	

10 MARYLAND INSURANCE ADMINISTRATION

11 Provided that 3 regular staff attorney
 12 positions shall be deleted from this budget
 13 and the amounts listed below, being funds
 14 associated with these positions, shall be
 15 restricted and may be used only to
 16 increase the State subsidy for employee
 17 and retiree health insurance:

18 \$210,000 special funds

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

26 INSURANCE ADMINISTRATION AND REGULATION

27 Provided that 3 regular positions shall be
 28 deleted from this budget. The Position
 29 Identification Number (PIN) of the
 30 specific positions deleted are 069411,
 31 057477, and 032839. The amounts listed
 32 below, being funds associated with these
 33 positions, shall be restricted and may be
 34 used only to increase the State subsidy for
 35 employee and retiree health insurance:

36 \$127,870 special funds

37 Authorization is granted to transfer funds

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

7 Further provided that 1 regular position in
8 either the Office of Communications or
9 Office of Government Affairs shall be
10 deleted from this budget and the amount
11 listed below, being funds associated with
12 this position, shall be restricted and may
13 be used only to increase the State subsidy
14 for employee and retiree health insurance:

15 \$50,000 special funds

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

23 Further provided that 1 regular position
24 shall be deleted from this budget. The
25 Position Identification Number (PIN) of
26 the specific position deleted is 032841.
27 The amount listed below, being funds
28 associated with this position, shall be
29 restricted and may be used only to
30 increase the State subsidy for employee
31 and retiree health insurance:

32 \$88,302 special 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 D80Z01.01 Administration and Operations
41 Special Fund Appropriation.....

~~22,290,483~~
22,143,483

42

1

2 HEALTH INSURANCE SAFETY NET PROGRAMS

3 Provided that by July 2005, the Maryland
 4 Health Insurance Program (MHIP) report
 5 to the budget committees on the number
 6 of subscribers in the program for fiscal
 7 2004, 2005, and 2006 estimates. Further,
 8 this report shall include how many
 9 subscribers there are under each plan and
 10 summarize the demographics of
 11 subscribers, such as family size, age, and
 12 geographical location, as well as provide a
 13 detailed sources and uses statement for
 14 the MHIP fund.

15	D80Z02.01 Maryland Health Insurance Program		
16	Special Fund Appropriation.....		39,422,006
17	D80Z02.02 Senior Prescription Drug Program		
18	Special Fund Appropriation, provided that		
19	\$11,750,000 of this appropriation shall be		
20	reduced contingent upon the enactment of		
21	legislation authorizing these funds to be		
22	used for the Maryland Pharmacy		
23	Assistance Program effective January 1,		
24	2006.....		27,264,729

25 SUMMARY

26	Total Special Fund Appropriation.....		66,686,735
----	---------------------------------------	--	------------

27

28 CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY

29	D90U00.01 General Administration		
30	General Fund Appropriation	262,914	
31	Special Fund Appropriation.....	225,246	488,160
32			

33 OFFICE OF ADMINISTRATIVE HEARINGS

34	D99A11.01 General Administration		
35	Special Fund Appropriation.....		6,000

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

8 COMPTROLLER OF MARYLAND

9 Provided that 3 regular positions shall be
10 deleted from this budget. The Position
11 Identification Number (PIN) of the
12 specific positions deleted are 058947,
13 046583 and 005075. The amounts listed
14 below, being funds associated with these
15 positions, shall be restricted and may be
16 used only to increase the State subsidy for
17 employee and retiree health insurance:

18 \$103,437 general funds

19 \$44,000 special funds

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

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

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

34 \$94,442 in general funds

35 \$40,475 in special funds.

OFFICE OF THE COMPTROLLER

1

2 E00A01.01 Executive Direction

3	General Fund Appropriation	2,265,097	
4	Special Fund Appropriation.....	368,770	2,633,867

5

6 E00A01.02 Financial and Support Services

7	General Fund Appropriation	1,718,440	
8	Special Fund Appropriation.....	261,551	1,979,991

9

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 SUMMARY

17	Total General Fund Appropriation.....		3,983,537
18	Total Special Fund Appropriation.....		630,321

19

20	Total Appropriation		4,613,858
----	---------------------------	--	-----------

21

22 GENERAL ACCOUNTING DIVISION

23 E00A02.01 Accounting Control and Reporting

24	General Fund Appropriation		4,906,026
----	----------------------------------	--	-----------

25

26 BUREAU OF REVENUE ESTIMATES

27 E00A03.01 Estimating of Revenues

28	General Fund Appropriation		447,820
----	----------------------------------	--	---------

29

REVENUE ADMINISTRATION DIVISION

E00A04.01 Revenue Administration

General Fund Appropriation	<u>30,648,343</u>	
	<u>30,633,444</u>	
Special Fund Appropriation.....	<u>2,180,695</u>	<u>32,820,038</u>
	<u>2,176,695</u>	<u>32,810,139</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.

COMPLIANCE DIVISION

E00A05.01 Compliance Administration

General Fund Appropriation	<u>19,097,831</u>	
	<u>19,060,831</u>	
Special Fund Appropriation.....	<u>7,341,867</u>	<u>26,439,698</u>
	<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 \$134,917.

STATE TREASURER'S OFFICE

TREASURY MANAGEMENT

E20B01.01 Treasury Management

General Fund Appropriation.....	4,323,439	
Special Fund Appropriation.....	484,524	4,807,963
	_____	=====

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.

INSURANCE PROTECTION

E20B02.01 Insurance Management

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.

E20B02.02 Insurance Coverage

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 BOND SALE EXPENSES

8	E20B03.01 Bond Sale Expenses		
9	General Fund Appropriation	22,000	
10	Special Fund Appropriation.....	300,000	322,000
11		<hr/>	<hr/> <hr/>

12 STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

13	E50C00.01 Office of the Director		
14	General Fund Appropriation		2,220,855
15	E50C00.02 Real Property Valuation		
16	General Fund Appropriation		30,894,845
17	E50C00.04 Office of Information Technology		
18	General Fund Appropriation		3,548,781
19	E50C00.05 Business Property Valuation		
20	General Fund Appropriation		3,085,173
21	E50C00.06 Tax Credit Payments		
22	General Fund Appropriation		48,500,000
23			<u>48,050,000</u>
24	E50C00.08 Property Tax Credit Programs		
25	General Fund Appropriation	1,857,658	
26	Special Fund Appropriation.....	16,500	1,874,158
27		<hr/>	
28	E50C00.10 Charter Unit		
29	Special Fund Appropriation.....		3,621,530

SUMMARY

1

2	Total General Fund Appropriation	89,657,312
3	Total Special Fund Appropriation	3,638,030

4		<hr/>
---	--	-------

5	Total Appropriation	93,295,342
---	---------------------------	------------

6		<hr/> <hr/>
---	--	-------------

7 STATE LOTTERY AGENCY

8 E75D00.01 Administration and Operations

9 Provided that 4 regular positions shall be
10 deleted from this budget. The Position
11 Identification Number (PIN) of the
12 specific positions deleted are NEW001,
13 NEW002, NEW005, and NEW006. The
14 amounts listed below, being funds
15 associated with these positions, shall be
16 restricted and may be used only to
17 increase the State subsidy for employee
18 and retiree health insurance:

19 \$143,579 special funds

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

27 Special Fund Appropriation, provided that
28 no funds may be expended in this budget
29 to develop or operate Class II gaming
30 machines.....

55,473,323

52,017,323

31		<hr/> <hr/>
----	--	-------------

33 PROPERTY TAX ASSESSMENT APPEALS BOARDS

34 E80E00.01 Property Tax Assessment Appeals
35 Boards

36	General Fund Appropriation	872,950
----	----------------------------------	---------

37		<hr/> <hr/>
----	--	-------------

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		<u>1,511,232</u>

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

9 F10A02.02 Division of Employee Benefits

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

18 F10A02.04 Division of Employee Relations

19 General Fund Appropriation 1,045,279

20 F10A02.06 Division of Salary Administration
 21 and Classification

22 General Fund Appropriation 1,254,541

23 F10A02.07 Division of Recruitment and Examination

24 General Fund Appropriation 2,170,893

25 F10A02.08 Statewide Expenses

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

37 Further provided that \$1,135,442 of this
 38 appropriation is contingent upon the

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

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

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

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

17 Further provided that no more than
18 \$10,979,576 may be transferred to
19 institutions of higher education to fund a
20 1.5 percent cost-of-living increase.

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

72,476,195

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	78,508,688
--	--	------------

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

OFFICE OF CAPITAL BUDGETING

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

1,013,690

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 _____

37 TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS

38 G50L00.01 Maryland Supplemental Retirement
39 Plan Board and Staff

1 Special Fund Appropriation, provided that
2 this appropriation may be increased by no
3 more than \$65,000 by approved budget
4 amendment. Agency requirements in
5 addition to this amount should be
6 addressed by requesting a deficiency
7 appropriation in the 2006 session
8

1,307,193

9 DEPARTMENT OF GENERAL SERVICES

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

21 Further provided that 20 vacant regular
22 positions shall be deleted from this budget
23 and the amount 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 \$785,388 general 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 OFFICE OF THE SECRETARY

37 H00A01.01 Executive Direction
38 General Fund Appropriation

1,443,651

1,437,202

1	H00A01.02 Administration		
2	General Fund Appropriation		2,809,688

3 SUMMARY

4	Total General Fund Appropriation		4,246,890
5			

6 OFFICE OF FACILITIES SECURITY

7	H00B01.01 Facilities Security		
8	General Fund Appropriation	7,445,624	
9	Federal Fund Appropriation.....	228,299	7,673,923
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.

17 OFFICE OF FACILITIES OPERATION AND MAINTENANCE

18	H00C01.01 Facilities Operation and Maintenance		
19	General Fund Appropriation	25,945,950	
20	Special Fund Appropriation.....	485,168	
21	Federal Fund Appropriation.....	559,556	26,990,674
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 H00C01.04 Saratoga State Center – Capital
 30 Appropriation

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 H00C01.05 Reimbursable Lease Management

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

8 SUMMARY

9	Total General Fund Appropriation		25,945,950
10	Total Special Fund Appropriation		485,168
11	Total Federal Fund Appropriation.....		559,556
12			<hr/>
13	Total Appropriation		26,990,674
14			<hr/> <hr/>

15 OFFICE OF PROCUREMENT AND LOGISTICS

16	H00D01.01 Procurement and Logistics		
17	General Fund Appropriation	2,780,683	
18	Special Fund Appropriation.....	851,892	3,632,575
19		<hr/>	<hr/> <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 OFFICE OF REAL ESTATE

27	H00E01.01 Real Estate Management		
28	General Fund Appropriation		1,234,513
29			<hr/> <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.

OFFICE OF FACILITIES PLANNING, DESIGN AND CONSTRUCTION

H00G01.01 Facilities Planning, Design and Construction

General Fund Appropriation, provided that the amount appropriated herein for Maryland Environmental Service critical maintenance projects shall be transferred to the appropriate State facility effective July 1, 2005

8,168,925



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

DEPARTMENT OF TRANSPORTATION

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

- (1) add a new project to the construction program or development and evaluation program meeting the definition of a "major project" under Section 2-103.1 of the Transportation Article which was not previously contained within a plan reviewed in a prior year by the General Assembly and

1 will result in the need to expend funds
2 in the current budget year; or

- 3 (2) change the scope of a project in the
4 construction program or development
5 and evaluation program meeting the
6 definition of "major project" under
7 Section 2-103.1 of the Transportation
8 Article which will result in an increase
9 of more than 10 percent or \$1,000,000,
10 whichever is greater, in the total
11 project costs as reviewed by the
12 General Assembly during a prior
13 session.

14 For each change, the report shall identify
15 the project title, justification for adding
16 the new project or modifying the scope of
17 the existing project, current year funding
18 levels, and the total project cost as
19 approved by the General Assembly during
20 the prior session compared with the
21 proposed current year funding and total
22 project cost estimate resulting from the
23 project addition or change in scope.

24 Notification of changes in scope shall be
25 made to the General Assembly concurrent
26 with the submission of the draft and final
27 CTP. Notification of new construction
28 project additions, as outlined in
29 paragraph (1) above, shall be made to the
30 General Assembly prior to the
31 expenditure of funds or the submission of
32 any contract for approval to the Board of
33 Public Works.

34 It is the intent of the General Assembly that
35 funds dedicated to the Transportation
36 Trust Fund shall be applied to purposes
37 bearing direct relation to the State
38 transportation program, unless directed
39 otherwise by legislation. To implement
40 this intent for the Maryland Department
41 of Transportation in fiscal 2006, no
42 commitment of funds in excess of
43 \$250,000 may be made nor such an
44 amount may be transferred, by budget
45 amendment or otherwise, for any project

or purpose not normally arising in connection with the ordinary ongoing operation of the department and not contemplated in the budget approved or the last published Consolidated Transportation Program without 45-day review and comment by the budget committees.

The Maryland Department of Transportation (MDOT) shall not expend funds on any job or position of employment approved in this budget in excess of 9,059.0 positions and 158.9 contractual full-time equivalents paid through special payments payroll (defined as the quotient of the sum of the hours worked by all such employees in the fiscal year divided by 2,080 hours) of the total authorized amount established in the budget for MDOT at any one time during fiscal 2006. The level of how many contractual full-time equivalents may be exceeded only if MDOT notifies the budget committees of the need and justification for additional contractual personnel due to:

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

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

1 Procurement Article, and the Rule of 50.

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

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

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

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

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

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

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

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

THE SECRETARY'S OFFICE

Provided that 1 vacant and 12.5 filled 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>

The Position Identification Numbers (PIN) of the specific positions 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 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 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,

1 006769, 902584, 900283, plus one
2 contractual full-equivalent position from
3 the Maryland Aviation Administration.

4 Further provided that the agency shall
5 maintain public information capabilities
6 at the State Highway Administration by
7 retaining PIN number 010459 in that
8 capacity; and at the Maryland Port
9 Administration by retaining PIN numbers
10 889611 and 889782 in that capacity; and
11 at the Maryland Aviation Administration
12 by retaining PIN numbers 013060 and
13 013194 in that capacity.

14 J00A01.01 Executive Direction
15 Special Fund Appropriation.....
16

22,561,555
21,847,050

17 J00A01.02 Operating Grants-In-Aid
18 Special Fund Appropriation, provided that
19 no more than \$4,115,386 of this
20 appropriation may be expended for
21 operating grants-in-aid, except for:

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

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

28 (3) the department provides notification to
29 the budget committees to justify the
30 need for additional expenditures due to
31 either provision (1) or (2) above, and
32 the committees provide review and
33 comment or 45 days elapse from the
34 date such notification is provided to
35 the committees.....

4,116,386
4,115,386
7,007,893

36
37 Federal Fund Appropriation.....

11,124,279
11,123,279

38
39
40 J00A01.03 Facilities and Capital Equipment

1	Special Fund Appropriation.....	24,207,591	
2		<u>21,207,591</u>	
3	Federal Fund Appropriation.....	12,174,000	36,381,591
4			<u>33,381,591</u>
5		<hr/>	

6	J00A01.04 Washington Metropolitan Area		
7	Transit – Operating		
8	Special Fund Appropriation.....		168,200,000

9	J00A01.05 Washington Metropolitan Area		
10	Transit – Capital		
11	Special Fund Appropriation.....	145,641,000	
12		<u>85,641,000</u>	
13	Federal Fund Appropriation.....	21,060,000	166,701,000
14			<u>106,701,000</u>
15		<hr/>	

16	J00A01.07 Office of Transportation Technology		
17	Services		
18	Special Fund Appropriation.....		32,684,508
19			<u>32,667,638</u>

20 SUMMARY

21	Total Special Fund Appropriation.....		333,678,665
22	Total Federal Fund Appropriation.....		40,241,893
23			<hr/>
24	Total Appropriation		373,920,558
25			<hr/> <hr/>

26 DEBT SERVICE REQUIREMENTS

27 J00A04.01 Debt Service Requirements
28 Special Fund Appropriation, provided that
29 the payment of debt service remains the
30 foremost expenditure priority for the
31 Transportation Trust Fund. It is the
32 intent of the budget committees that,
33 should the appropriation provided for debt
34 service be insufficient, the funds
35 necessary for such debt service will be
36 increased through a budget amendment to

provide the additional funds necessary to fully pay all debt service obligations in a timely manner.....

150,746,733

144,146,733

STATE HIGHWAY ADMINISTRATION

Provided that 10 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 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.

J00B01.01 State System Construction and Equipment

Provided that the State Highway Administration (SHA) shall reflect an annual transfer of \$30,000,000 in special funds for the Intercounty Connector (ICC) from the Maryland Department of Transportation to the Maryland Transportation Authority from fiscal 2006 to 2010 in the SHA portion of the ICC project in the Consolidated Transportation Program (CTP). SHA shall also reflect the \$10,000,000 in federal funds from fiscal 2006 to 2010, after the funds are committed by Congress, in the SHA portion of the CTP for the same purpose.

Special Fund Appropriation, provided that no funds shall be expended to conduct any phase of planning, engineering, right-of-way, or construction of any

1 proposed alignment for a connector road
2 between the I-95 and I-495 interchange
3 and the University of Maryland, College
4 Park in Prince George's County,
5 commonly known as the University of
6 Maryland Connector, until the State
7 Highway Administration (SHA) submits a
8 report to the budget committees on all the
9 experiments and studies currently being
10 conducted or planned in the area of the
11 South Farm of the Beltsville Agricultural
12 Research Center (BARC) that would be
13 impacted, directly or indirectly, by the
14 University of Maryland Connector. A plan
15 must be developed to recreate or
16 reproduce all impacted experiments so
17 that ongoing research continues without
18 interruption. Furthermore, SHA must
19 identify land of comparable size,
20 topography, drainage, and soil type to the
21 existing BARC property. The land must
22 be acceptable as an agricultural research
23 site and be reasonably proximate to the
24 existing BARC property.

25 Further provided that \$27,000,000 of this
26 appropriation, made for the purpose of the
27 Community Safety and Enhancement
28 Program, may not be expended for that
29 purpose, provided however, that the first
30 \$4,500,000 may only be expended for the
31 following PAYGO capital projects:

- 32 (1) \$2,000,000 Towson Circle III
33 (Baltimore County);
- 34 (2) \$1,500,000 Rockville Town Center
35 (Montgomery County);
- 36 (3) \$500,000 Historic Main Street Ellicott
37 City Parking Garage (Howard County);
- 38 (4) \$350,000 Willow Grove Bridge
39 (Baltimore County); and
- 40 (5) \$150,000 District Heights Street Lights
41 (Prince George's County).

42 Further provided that the remaining

1 \$22,500,000 may only be appropriated to
 2 the 24 local jurisdictions as a one-time
 3 grant in fiscal 2006 for transportation
 4 capital-related projects at the local level
 5 which have a useful life of at least 15
 6 years and a cost in excess of \$100,000.
 7 Further provided that these funds shall be
 8 allocated to the local jurisdictions using
 9 the formula under Title 8, Subtitle 4 of the
 10 Transportation Article. Appropriations not
 11 made for these purposes shall be cancelled
 12 at the end of the fiscal year and
 13 unexpended funds shall be returned to the
 14 Transportation Trust Fund.

15 Further provided that \$1,500,000 of this
 16 appropriation, made for the purpose of the
 17 Sidewalk Program and \$2,000,000 of this
 18 appropriation, made for the purpose of
 19 funding Commuter Action Improvements,
 20 may not be expended for those purposes
 21 but may only be used to provide funding
 22 for the Community Safety and
 23 Enhancement Program. Funds not spent
 24 at the end of the fiscal year for this
 25 purpose shall be canceled and shall be
 26 retained by the Transportation Trust
 27 Fund.....

27	Fund.....	541,300,000	
28	Federal Fund Appropriation.....	532,700,000	1,074,000,000
29		<hr/>	

30 J00B01.02 State System Maintenance

31	Special Fund Appropriation.....	165,076,958	
32		<u>164,776,958</u>	

33	Federal Fund Appropriation.....	5,701,541	170,778,499
34			<u>170,478,499</u>
35		<hr/>	

36 J00B01.03 County and Municipality Capital
 37 Funds

38	Special Fund Appropriation.....	4,500,000	
39	Federal Fund Appropriation.....	39,772,000	44,272,000
40		<hr/>	

41 J00B01.04 Highway Safety Operating Program

42	Special Fund Appropriation.....	5,897,098	
----	---------------------------------	-----------	--

1	Federal Fund Appropriation.....	8,195,407	14,092,505
2		<hr/>	
3	J00B01.05 County and Municipality Funds		
4	Special Fund Appropriation, provided that		
5	this appropriation shall be reduced by		
6	\$582,600 contingent upon the enactment		
7	of legislation exempting from the motor		
8	fuel tax motor fuel that is purchased by		
9	the Department of General Services for		
10	use by State agencies.		
11	<u>Further provided that \$1,000,000 of this</u>		
12	<u>appropriation, made for the purpose of</u>		
13	<u>distributing the share of revenues from</u>		
14	<u>the Gasoline and Motor Vehicle Revenue</u>		
15	<u>Account to Prince George's County (i.e.,</u>		
16	<u>highway user revenues) shall be deducted</u>		
17	<u>prior to the distribution of funds to the</u>		
18	<u>county and be retained by the</u>		
19	<u>Transportation Trust Fund. The</u>		
20	<u>deduction would occur after the deduction</u>		
21	<u>of sinking fund requirements for county</u>		
22	<u>transportation bonds from highway user</u>		
23	<u>revenues.....</u>		554,110,927
24			<u>509,110,927</u>
25	J00B01.08 Major Information Technology		
26	Development Projects		
27	Special Fund Appropriation.....	2,462,783	
28	Federal Fund Appropriation.....	3,000,000	5,462,783
29		<hr/>	

30 SUMMARY

31	Total Special Fund Appropriation.....		1,228,047,766
32	Total Federal Fund Appropriation.....		589,368,948
33			<hr/>
34	Total Appropriation		1,817,416,714
35			<hr/> <hr/>

36 MARYLAND PORT ADMINISTRATION

37 Provided that 1 regular position shall be
 38 deleted from this budget. The Position

1 Identification Number (PIN) of the
 2 specific position deleted is 889795. The
 3 amount listed below, being funds
 4 associated with this position, shall be
 5 restricted and may be used only to
 6 increase the State subsidy for employee
 7 and retiree health insurance:

8 \$61,367 special funds

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

16 J00D00.01 Port Operations

17 Special Fund Appropriation, provided that
 18 \$250,000 of this appropriation may not be
 19 expended until the Maryland Port
 20 Administration (MPA) submits a
 21 cost-benefit analysis of the sale of the
 22 World Trade Center (WTC) to the budget
 23 committees. The committees shall have 45
 24 days review and comment following
 25 receipt of the report. Furthermore, the
 26 Maryland Department of Transportation
 27 (MDOT) shall not enter into a contract to
 28 sell the WTC until it has provided the
 29 budget committees with two independent
 30 appraisals of the WTC.....

96,113,778
 96,048,242

32 J00D00.02 Port Facilities and Capital Equipment

33 Special Fund Appropriation..... 77,460,036
 34 Federal Fund Appropriation..... 7,543,000

85,003,036

36 SUMMARY

37 Total Special Fund Appropriation..... 173,508,278
 38 Total Federal Fund Appropriation..... 7,543,000
 39

1 Total Appropriation 181,051,278

2

3 MOTOR VEHICLE ADMINISTRATION

4 J00E00.01 Motor Vehicle Operations
5 Special Fund Appropriation..... 129,692,657
6 Federal Fund Appropriation..... 15,000 129,707,657
7

8 J00E00.03 Facilities and Capital Equipment
9 Special Fund Appropriation..... 15,305,439

10 J00E00.08 Major Information Technology
11 Development Projects
12 Special Fund Appropriation..... 4,087,000

13 SUMMARY

14 Total Special Fund Appropriation..... 149,085,096
15 Total Federal Fund Appropriation..... 15,000

16

17 Total Appropriation 149,100,096

18

19 MARYLAND TRANSIT ADMINISTRATION

20 Provided that 3 regular positions shall be
21 deleted from this budget. The Position
22 Identification Number (PIN) of the
23 specific positions deleted are 900078,
24 903537, and 903745. The amount listed
25 below, being funds associated with these
26 positions, shall be restricted and may be
27 used only to increase the State subsidy for
28 employee and retiree health insurance:

29 \$164,366 special 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

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

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

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

27	J00H01.01 Transit Administration		
28	Special Fund Appropriation.....		<u>42,207,995</u>
29			<u>41,944,831</u>
30	J00H01.02 Bus Operations		
31	Special Fund Appropriation.....	<u>159,492,907</u>	
32		<u>159,413,426</u>	
33	Federal Fund Appropriation.....	30,278,599	<u>189,771,506</u>
34			<u>189,692,025</u>
35		<hr/>	
36	J00H01.04 Rail Operations		
37	Special Fund Appropriation.....	<u>119,570,521</u>	
38		<u>119,463,452</u>	
39	Federal Fund Appropriation.....	12,604,351	<u>132,174,872</u>
40			<u>132,067,803</u>
41		<hr/>	

1	J00H01.05 Facilities and Capital Equipment		
2	Special Fund Appropriation.....	130,977,222	
3	Federal Fund Appropriation.....	138,082,000	269,059,222
4		<hr/>	
5	J00H01.06 Statewide Programs Operations		
6	Special Fund Appropriation.....	64,702,403	
7	Federal Fund Appropriation.....	10,469,281	75,171,684
8		<hr/>	
9	J00H01.08 Major Information Technology		
10	Development Projects		
11	Special Fund Appropriation.....	25,588,000	
12	Federal Fund Appropriation.....	6,463,000	32,051,000
13		<hr/>	

14 SUMMARY

15	Total Special Fund Appropriation.....		542,089,334
16	Total Federal Fund Appropriation.....		197,897,231
17			<hr/>
18	Total Appropriation		739,986,565
19			<hr/> <hr/>

20 MARYLAND AVIATION ADMINISTRATION

21	J00I00.02 Airport Operations		
22	Special Fund Appropriation.....	159,881,359	
23		<u>159,593,781</u>	
24	Federal Fund Appropriation.....	240,500	160,121,859
25			<u>159,834,281</u>
26		<hr/>	

27 J00I00.03 Airport Facilities and Capital
 28 Equipment
 29 Special Fund Appropriation, provided that
 30 \$100,000 of this appropriation, made for
 31 the purpose of System Preservation Minor
 32 Projects, may only be expended on the
 33 following capital improvements at the
 34 former Control Tower at Tipton Airport in
 35 Anne Arundel County: interior and
 36 exterior painting; ceiling and floor

1	<u>treatment; electrical and plumbing</u>		
2	<u>improvements; and heating, ventilation,</u>		
3	<u>and air-conditioning improvements.</u>		
4	<u>Funds not expended for this purpose by</u>		
5	<u>the end of the fiscal year must be reverted</u>		
6	<u>to the Transportation Trust Fund</u>	65,317,000	
7	Federal Fund Appropriation.....	13,534,000	78,851,000
8		<hr/>	

9	J00I00.08 Major Information Technology		
10	Development Projects		
11	Special Fund Appropriation.....	1,128,000	
12	Federal Fund Appropriation.....	3,354,000	4,482,000
13		<hr/>	

14 SUMMARY

15	Total Special Fund Appropriation.....		226,038,781
16	Total Federal Fund Appropriation.....		17,128,500
17			<hr/>
18	Total Appropriation		243,167,281
19			<hr/> <hr/>

20 DEPARTMENT OF NATURAL RESOURCES

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

- 28 (1) the short- and long-term fiscal and
 29 programmatic impact of implementing
 30 the preferred oyster restoration
 31 alternative;
- 32 (2) how the preferred oyster restoration
 33 alternative differs from current DNR
 34 oyster restoration programs; and
- 35 (3) the anticipated timeline for
 36 implementing the preferred oyster
 37 restoration alternative.

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

7 Further provided that the Department of
8 Natural Resources (DNR) shall submit a
9 report by December 31, 2005, that
10 provides a complete update on the status
11 of the State Forest and Park Service
12 (SFPS) and Natural Resources Police
13 (NRP) law enforcement merger. This
14 report shall include the following
15 information:

16 (1) a comparison of the law enforcement
17 and civilian positions, noting position
18 title and salaries, prior to the merger
19 and as of December 15, 2005;

20 (2) a list of the civilian positions filled in
21 fiscal 2005 and 2006 to perform park
22 responsibilities no longer performed by
23 SFPS law enforcement officers;

24 (3) a description of how DNR has
25 addressed concerns about career
26 advancement by SFPS law enforcement
27 officer supervisors;

28 (4) a description of NRP's new
29 management structure and how the
30 law enforcement services provided to
31 State forests and parks has changed or
32 remained the same; and

33 (5) the estimated short- and long-term
34 costs and cost savings, including
35 salaries, training, and equipment, that
36 DNR incurred as a result of the merger.

37 The budget committees shall have 45 days
38 to review and comment on this report.

39 Further provided that \$1,043,512 in general
40 funds and \$627,800 in special funds
41 appropriated for vehicle purchases in the
42 Department of Natural Resources may

1 only be expended for vehicle purchases.
2 General funds unexpended at the end of
3 the fiscal year shall revert to the State
4 General Fund. Unexpended special fund
5 appropriations will be canceled.

6 Further provided that no funds in this
7 budget shall be expended to implement an
8 oyster restoration strategy involving
9 introduction of the Suminoe or Asian
10 Oyster. Funds may be expended to
11 research the potential impacts that
12 introduction of the Asian Oyster may have
13 on the Chesapeake Bay.

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

16 (1) reclassify one vacant position to serve
17 as a librarian for the Carter Library
18 and Information Resource Center;

19 (2) fund a librarian position for the Carter
20 Library and Information Resource
21 Center; and

22 (3) provide adequate funds to operate the
23 Carter Library and Information
24 Resource Center in fiscal 2006.

25 Funds unexpended for this purpose shall
26 revert to the fund source of origin at the
27 end of the fiscal year.

28 Further provided that it is the intent of the
29 General Assembly that the Department of
30 Natural Resources fund a librarian
31 position for the Carter Library and
32 Information Resource Center in fiscal
33 2007.

34 Further provided that the Department of
35 Natural Resources is directed to delete
36 either PIN 013364 or PIN 014631 by July
37 1, 2005, and submit a report to the budget
38 committees by July 1, 2005, detailing
39 which position was abolished.

OFFICE OF THE SECRETARY

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37

K00A01.01 Secretariat

Provided that 1 regular position shall be deleted from this budget. The Position Identification Number (PIN) of the specific position deleted is 014569. 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:

\$98,066 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	306,009	
Special Fund Appropriation.....	1,954,684	2,260,693

K00A01.02 Office of the Attorney General

General Fund Appropriation	576,398	
Special Fund Appropriation.....	507,035	1,083,433

K00A01.03 Finance and Administrative Service

General Fund Appropriation	1,408,431	
Special Fund Appropriation.....	2,379,629	
Federal Fund Appropriation.....	157,297	3,945,357

K00A01.04 Human Resource Service

General Fund Appropriation	405,342	
Special Fund Appropriation.....	572,371	977,713

K00A01.05 Information Technology Service

General Fund Appropriation	2,671,866	
----------------------------------	-----------	--

1	Special Fund Appropriation.....	909,677	3,581,543
2		<hr/>	
3	K00A01.06 Office of Communications and		
4	Marketing		
5	<u>Provided that 1 Administrator I position</u>		
6	<u>(PIN 013616) is deleted from the budget of</u>		
7	<u>the Department of Natural Resources.</u>		
8	General Fund Appropriation	471,142	
9	Special Fund Appropriation.....	634,577	1,105,719
10		<hr/>	

SUMMARY

12	Total General Fund Appropriation		5,839,188
13	Total Special Fund Appropriation		6,957,973
14	Total Federal Fund Appropriation.....		157,297
15			<hr/>
16	Total Appropriation		12,954,458
17			<hr/> <hr/>

FORESTRY SERVICE

19	K00A02.09 Forestry Service		
20	General Fund Appropriation	5,194,693	
21	Special Fund Appropriation.....	1,886,533	
22	Federal Fund Appropriation.....	1,476,406	8,557,632
23		<hr/>	<hr/> <hr/>

24 Funds are appropriated in other units of the
 25 Department of Natural Resources budget
 26 to pay for services provided by this
 27 program. Authorization is hereby granted
 28 to use these receipts as special funds for
 29 operating expenses in this program.

WILDLIFE AND HERITAGE SERVICE

31	K00A03.01 Wildlife and Heritage Service		
32	General Fund Appropriation	99,687	
33	Special Fund Appropriation.....	5,971,489	
34	Federal Fund Appropriation.....	2,586,424	8,657,600
35		<hr/>	<hr/> <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 STATE FOREST AND PARK SERVICE

8 K00A04.01 Statewide Operation

9 General Fund Appropriation, provided that
10 this appropriation shall be reduced by
11 ~~\$3,000,000~~ \$1,300,000 contingent upon
12 the enactment of legislation to increase
13 the State's share of property transfer tax
14 revenues available to operate State
15 Forests and Parks from \$1.2 million to
16 ~~\$5.0 million~~ \$2,500,000.

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

22,785,467

30 Special Fund Appropriation.....

12,417,451

31 Federal Fund Appropriation.....

135,338

35,338,256

32

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 K00A04.06 Revenue Operations

40 Special Fund Appropriation.....

1,399,012

SUMMARY

1

2	Total General Fund Appropriation		22,785,467
3	Total Special Fund Appropriation		13,816,463
4	Total Federal Fund Appropriation.....		135,338
5			<hr/>
6	Total Appropriation		36,737,268
7			<hr/> <hr/>

8

CAPITAL GRANTS AND LOAN ADMINISTRATION

9 K00A05.05 Operations

10	General Fund Appropriation	141,170	
11	Special Fund Appropriation.....	4,716,862	
12	Federal Fund Appropriation.....	67,560	4,925,592
13		<hr/>	

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

20 K00A05.10 Outdoor Recreation Land Loan

21	Special Fund Appropriation.....	172,355,093	
----	---------------------------------	-------------	--

22 Provided that of the Special Fund
 23 Allowance, \$93,784,477 represents that
 24 share of Program Open Space Revenues
 25 available for State projects and
 26 \$78,570,616 represents that share of
 27 Program Open Space Revenues available
 28 for local programs. Contingent upon the
 29 enactment of legislation altering the
 30 amount of transfer tax revenues to be
 31 distributed to Open Space programs, the
 32 share of Program Open Space Revenues
 33 available for State projects will be reduced
 34 by \$77,883,671 and the share of Program
 35 Open Space Revenues available for local
 36 projects will be reduced by \$61,348,627.
 37 These amounts may be used for any State
 38 projects or local share authorized in
 39 Chapter 403, Laws of Maryland, 1969 as

1 amended, or in Chapter 81, Laws of
 2 Maryland, 1984; Chapter 106, Laws of
 3 Maryland, 1985; Chapter 109, Laws of
 4 Maryland, 1986; Chapter 121, Laws of
 5 Maryland, 1987; Chapter 10, Laws of
 6 Maryland, 1988; Chapter 14, Laws of
 7 Maryland, 1989; Chapter 409, Laws of
 8 Maryland, 1990; Chapter 3, Laws of
 9 Maryland, 1991; Chapter 4, 1st Special
 10 Session, Laws of Maryland, 1992; Chapter
 11 204, Laws of Maryland, 1993; Chapter 8,
 12 Laws of Maryland, 1994; Chapter 7, Laws
 13 of Maryland, 1995; Chapter 13, Laws of
 14 Maryland, 1996; Chapter 3, Laws of
 15 Maryland, 1997; Chapter 109, Laws of
 16 Maryland, 1998; Chapter 118, Laws of
 17 Maryland, 1999; Chapter 204, Laws of
 18 Maryland, 2000; Chapter 102, Laws of
 19 Maryland, 2001; Chapter 290, Laws of
 20 Maryland, 2002; Chapter 204, Laws of
 21 Maryland, 2003; Chapter 432, Laws of
 22 Maryland, 2004; and for any of the
 23 following State and Local Projects.

24	Reduction to Local Projects contingent on	
25	legislation altering the distribution of	
26	transfer tax revenues	\$61,348,627
27	Allowance, Local Projects	\$78,570,616
28	Land Acquisitions.....	\$472,633
29	Department of Natural Resources Capital	
30	Improvements:	
31	Critical Maintenance Projects.....	\$2,059,000
32	Ocean City Beach Maintenance Fund...	\$1,000,000
33	South Mt. Battlefield Museum.....	\$1,100,000
34	Dam Rehabilitation Program	\$500,000
35		
36	Subtotal	<u>\$4,659,000</u>
37	Heritage Conservation Fund	\$848,958
38	Rural Legacy.....	\$9,920,215
39	Reduction to State Projects contingent on	
40	legislation altering the distribution of	
41	transfer tax revenues	\$77,883,671
42	Allowance, State Projects	\$93,784,477

1	Federal Fund Appropriation.....	4,000,000	176,355,093
2		<hr/>	
3	K00A05.11 Waterway Service Projects		
4	<u>Provided that the Department of Natural</u>		
5	<u>Resources (DNR) shall, in consultation</u>		
6	<u>with the Maryland Department of the</u>		
7	<u>Environment (MDE) and the Maryland</u>		
8	<u>Department of Transportation (MDOT),</u>		
9	<u>submit a report to the budget committees</u>		
10	<u>by December 1, 2005 that outlines a</u>		
11	<u>Waterway Improvement Fund (WWIF)</u>		
12	<u>project funding formula that holds the</u>		
13	<u>parties contributing to waterway silt</u>		
14	<u>buildup partially responsible for the costs</u>		
15	<u>associated with dredging. The report shall</u>		
16	<u>propose a method for quantifying State,</u>		
17	<u>local government, and private party</u>		
18	<u>accountability for silt buildup in</u>		
19	<u>waterways as well as how costs should be</u>		
20	<u>apportioned among these potentially</u>		
21	<u>responsible parties for WWIF dredging</u>		
22	<u>projects. The budget committees shall</u>		
23	<u>have 45 days to review and comment upon</u>		
24	<u>the report.</u>		
25	Special Fund Appropriation.....	20,000,000	
26	Federal Fund Appropriation.....	500,000	20,500,000
27		<hr/>	
28	K00A05.14 Shore Erosion Control Capital Projects		
29	Special Fund Appropriation.....		500,000
30	SUMMARY		
31	Total General Fund Appropriation		141,170
32	Total Special Fund Appropriation		197,571,955
33	Total Federal Fund Appropriation.....		4,567,560
34			<hr/>
35	Total Appropriation		202,280,685
36			<hr/> <hr/>

LICENSING AND REGISTRATION SERVICE

1			
2	K00A06.01 General Direction		
3	Special Fund Appropriation.....		3,801,708
4			<u><u> </u></u>

NATURAL RESOURCES POLICE

6	K00A07.01 General Direction		
7	General Fund Appropriation	3,194,053	
8	Special Fund Appropriation.....	2,737,412	
9	Federal Fund Appropriation.....	1,043,369	6,974,834
10		<u> </u>	

11	K00A07.04 Field Operations		
12	General Fund Appropriation	14,446,486	
13	Special Fund Appropriation.....	3,389,447	
14	Federal Fund Appropriation.....	1,288,604	19,124,537
15		<u> </u>	

16	K00A07.05 Waterway Management Services		
17	Special Fund Appropriation.....	2,010,716	
18	Federal Fund Appropriation.....	86,612	2,097,328
19		<u> </u>	

SUMMARY

21	Total General Fund Appropriation		17,640,539
22	Total Special Fund Appropriation		8,137,575
23	Total Federal Fund Appropriation.....		2,418,585
24			<u> </u>
25	Total Appropriation		28,196,699
26			<u><u> </u></u>

RESOURCE PLANNING

28	K00A08.01 Resource Planning Administration		
29	General Fund Appropriation	764,394	
30	Special Fund Appropriation.....	545,609	1,310,003
31		<u> </u>	<u><u> </u></u>

ENGINEERING AND CONSTRUCTION

2	K00A09.01 General Direction		
3	General Fund Appropriation	1,149,279	
4	Special Fund Appropriation.....	2,989,424	4,138,703

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

SUMMARY

15	Total General Fund Appropriation		1,149,279
16	Total Special Fund Appropriation		3,989,424
17			<hr/>
18	Total Appropriation		5,138,703
19			<hr/> <hr/>

CHESAPEAKE BAY CRITICAL AREA COMMISSION

21	K00A10.01 Chesapeake Bay Critical Area Commission		
22	General Fund Appropriation		2,076,928
23			<hr/> <hr/>

RESOURCE ASSESSMENT SERVICE

25	K00A12.01 Support Services		
26	General Fund Appropriation	318,264	
27	Special Fund Appropriation.....	225,589	543,853
28		<hr/>	

29 K00A12.04 Monitoring and Non-Tidal
30 Assessment

31 Provided that 1 Public Affairs Officer I

1 position (PIN 075333) is deleted from the
2 budget of the Department of Natural
3 Resources.

4	General Fund Appropriation	929,414	
5	Special Fund Appropriation.....	969,136	
6	Federal Fund Appropriation.....	449,018	2,347,568
7			<hr/>

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

15	K00A12.05 Power Plant Assessment Program		
16	Special Fund Appropriation.....		6,042,479

17	K00A12.06 Tidewater Ecosystem Assessment		
18	General Fund Appropriation	1,521,122	
19	Special Fund Appropriation.....	615,482	
20	Federal Fund Appropriation.....	1,926,960	4,063,564
21			<hr/>

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

29	K00A12.07 Maryland Geological Survey		
30	General Fund Appropriation	1,577,139	
31	Special Fund Appropriation.....	461,511	
32	Federal Fund Appropriation.....	214,191	2,252,841
33			<hr/>

34 Funds are appropriated in other units of the
35 Department of Natural Resources budget
36 and in other agency budgets to pay for
37 services provided by this program.
38 Authorization is hereby granted to use
39 these receipts as special funds for
40 operating expenses in this program.

SUMMARY

1

2	Total General Fund Appropriation		4,345,939
3	Total Special Fund Appropriation		8,314,197
4	Total Federal Fund Appropriation.....		2,590,169
5			<hr/>
6	Total Appropriation		15,250,305
7			<hr/> <hr/>

8

MARYLAND ENVIRONMENTAL TRUST

9	K00A13.01 General Direction		
10	General Fund Appropriation	524,716	
11	Special Fund Appropriation.....	335,201	859,917
12		<hr/>	<hr/> <hr/>

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

20

WATERSHED SERVICES

21	K00A14.01 General Direction		
22	General Fund Appropriation	411,765	
23	Special Fund Appropriation.....	44,898	
24	Federal Fund Appropriation.....	210,418	667,081
25		<hr/>	

26	K00A14.02 Program Development and Operation		
27	General Fund Appropriation	1,623,658	
28	Special Fund Appropriation.....	1,369,254	
29	Federal Fund Appropriation.....	2,176,238	5,169,150
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	K00A14.05 Coastal Zone Management		
2	General Fund Appropriation	198,236	
3	Special Fund Appropriation.....	65,385	
4	Federal Fund Appropriation.....	8,536,793	8,800,414
5		<hr/>	

6 SUMMARY

7	Total General Fund Appropriation		2,233,659
8	Total Special Fund Appropriation		1,479,537
9	Total Federal Fund Appropriation.....		10,923,449
10			<hr/>
11	Total Appropriation		14,636,645
12			<hr/> <hr/>

13 FISHERIES SERVICE

14	K00A17.01 General Direction, Policy and Oxford		
15	General Fund Appropriation	1,836,229	
16	Special Fund Appropriation.....	2,000,212	
17	Federal Fund Appropriation.....	805,400	4,641,841
18		<hr/>	

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	K00A17.06 Restoration and Enhancement -		
26	Hatcheries		
27	General Fund Appropriation	197,142	
28	Special Fund Appropriation.....	2,826,703	
29	Federal Fund Appropriation.....	1,299,564	4,323,409
30		<hr/>	

31	K00A17.08 Resource Management		
32	General Fund Appropriation	359,066	
33	Special Fund Appropriation.....	2,158,745	
34	Federal Fund Appropriation.....	1,396,895	3,914,706
35		<hr/>	

1	K00A17.11 Shellfish Restoration and Management		
2	General Fund Appropriation	320,066	
3	Special Fund Appropriation.....	561,427	881,493
4			

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		2,712,503
13	Total Special Fund Appropriation		7,547,087
14	Total Federal Fund Appropriation.....		3,501,859
15			
16	Total Appropriation		13,761,449
17			

18 DEPARTMENT OF AGRICULTURE

19 Provided that the Department of
20 Agriculture and the Department of
21 Budget and Management shall submit a
22 report to the budget committees by
23 November 1, 2005, describing policy and
24 program changes the State intends to
25 implement to support the organic farming
26 community and to strengthen State
27 programs that may benefit organic
28 farming. This report shall address the
29 recommendations contained in the April
30 2004 Chesapeake Fields Institute report
31 on organic agriculture; the feasibility,
32 benefits, and disadvantages of
33 establishing organic food procurement
34 requirements for State agencies; and the
35 potential impact increased organic
36 farming could have on the State's nutrient
37 management efforts. The committees
38 shall have 45 days to review and comment
39 upon the report.

OFFICE OF THE SECRETARY

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37

L00A11.01 Executive Direction

Provided that 1 regular position shall be deleted from this budget. The Position Identification Number (PIN) of the specific position deleted is 014952. 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:

\$74,460 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		2,244,489
----------------------------------	--	-----------

L00A11.02 Administrative Services

General Fund Appropriation	985,141	
Federal Fund Appropriation.....	59,462	1,044,603

L00A11.03 Central Services

General Fund Appropriation	826,632	
Special Fund Appropriation.....	585,719	
Federal Fund Appropriation.....	315,000	1,727,351

Funds are appropriated in other units of the Department of Agriculture budget 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.

L00A11.04 Maryland Agricultural Commission

General Fund Appropriation		150,814
----------------------------------	--	---------

1	L00A11.05 Maryland Agricultural Land		
2	Preservation Foundation		
3	Special Fund Appropriation.....	1,439,053	
4	Federal Fund Appropriation.....	64,788	1,503,841
5		<hr/>	
6	L00A11.11 Capital Appropriation		
7	Special Fund Appropriation, provided that		
8	this appropriation shall be reduced by		
9	\$27,837,501 contingent upon legislation		
10	altering the amount of transfer tax		
11	revenues to be distributed to the		
12	Agricultural Land Preservation capital		
13	program	52,569,015	
14	Federal Fund Appropriation.....	5,000,000	57,569,015
15		<hr/>	
16			
	SUMMARY		
17	Total General Fund Appropriation		4,207,076
18	Total Special Fund Appropriation		54,593,787
19	Total Federal Fund Appropriation.....		5,439,250
20			<hr/>
21	Total Appropriation		64,240,113
22			<hr/> <hr/>
23	OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES		
24	L00A12.01 Office of the Assistant Secretary		
25	General Fund Appropriation		146,171
26	L00A12.02 Weights and Measures		
27	General Fund Appropriation	510,245	
28	Special Fund Appropriation.....	1,199,501	1,709,746
29		<hr/>	
30	L00A12.03 Egg Inspection, Grading and Grain		
31	General Fund Appropriation	23,882	
32	Special Fund Appropriation.....	1,302,440	
33	Federal Fund Appropriation.....	28,000	1,354,322
34		<hr/>	

1	L00A12.04 Maryland Agricultural Statistics		
2	Services		
3	General Fund Appropriation	87,485	
4	Federal Fund Appropriation.....	12,000	99,485
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	L00A12.05 Animal Health		
13	General Fund Appropriation	2,295,301	
14	Special Fund Appropriation.....	536,469	
15	Federal Fund Appropriation.....	232,968	3,064,738
16		<hr/>	
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	L00A12.07 State Board of Veterinary Medical		
24	Examiners		
25	Special Fund Appropriation.....		326,774
26	L00A12.08 Maryland Horse Industry Board		
27	General Fund Appropriation	57,038	
28	Special Fund Appropriation.....	100,325	157,363
29		<hr/>	
30	L00A12.09 Aquaculture Development and		
31	Seafood Marketing		
32	General Fund Appropriation	379,300	
33	Special Fund Appropriation.....	8,000	387,300
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		

1 program.

2 L00A12.10 Marketing and Agriculture Development

3	General Fund Appropriation	690,589	
4	Special Fund Appropriation.....	1,617,500	
5	Federal Fund Appropriation.....	1,246,249	3,554,338
6			<hr/>

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

13 L00A12.11 Maryland Agricultural Fair Board

14	Special Fund Appropriation.....		1,460,000
----	---------------------------------	--	-----------

15 L00A12.12 State Tobacco Authority

16	Special Fund Appropriation.....		8,734
----	---------------------------------	--	-------

17 L00A12.13 Tobacco Transition Program

18	Special Fund Appropriation.....		4,525,000
----	---------------------------------	--	-----------

19 L00A12.18 Rural Maryland Council

20	General Fund Appropriation	113,554	
21	Federal Fund Appropriation.....	81,749	195,303
22			<hr/>

23 SUMMARY

24	Total General Fund Appropriation		4,303,565
25	Total Special Fund Appropriation		11,084,743
26	Total Federal Fund Appropriation.....		1,600,966
27			<hr/>

28	Total Appropriation		16,989,274
29			<hr/> <hr/>

30 OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

31 L00A14.01 Office of the Assistant Secretary

32	General Fund Appropriation		149,037
----	----------------------------------	--	---------

1	L00A14.02 Forest Pest Management		
2	General Fund Appropriation	745,208	
3	Special Fund Appropriation.....	265,640	
4	Federal Fund Appropriation.....	651,009	1,661,857
5		<hr/>	

6	L00A14.03 Mosquito Control		
7	General Fund Appropriation	1,908,326	
8	Special Fund Appropriation.....	1,036,811	2,945,137
9		<hr/>	

10	L00A14.04 Pesticide Regulation		
11	General Fund Appropriation	90,028	
12	Special Fund Appropriation.....	573,315	
13	Federal Fund Appropriation.....	356,831	1,020,174
14		<hr/>	

15	L00A14.05 Plant Protection and Weed		
16	Management		
17	General Fund Appropriation	1,138,570	
18	Special Fund Appropriation.....	250,760	
19	Federal Fund Appropriation.....	496,383	1,885,713
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	L00A14.06 Turf and Seed		
28	General Fund Appropriation	635,391	
29	Special Fund Appropriation.....	320,363	955,754
30		<hr/>	

31	L00A14.09 State Chemist		
32	Special Fund Appropriation.....	1,760,624	
33	Federal Fund Appropriation.....	117,000	1,877,624
34		<hr/>	

35 Funds are appropriated in other units of the
 36 Department of Agriculture budget and in
 37 other agency budgets to pay for services
 38 provided by this program. Authorization

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

4 SUMMARY

5	Total General Fund Appropriation		4,666,560
6	Total Special Fund Appropriation		4,207,513
7	Total Federal Fund Appropriation.....		1,621,223

8

9	Total Appropriation		10,495,296
---	---------------------------	--	------------

10

11 OFFICE OF RESOURCE CONSERVATION

12	L00A15.01 Office of the Assistant Secretary		
13	General Fund Appropriation		151,476

14	L00A15.02 Program Planning and Development		
15	General Fund Appropriation		2,452,412

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	L00A15.03 Resource Conservation Operations		
23	General Fund Appropriation	6,507,791	
24	Special Fund Appropriation.....	79,153	
25	Federal Fund Appropriation.....	663,555	7,250,499

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	L00A15.04 Resource Conservation Grants		
34	General Fund Appropriation	786,120	

1	Special Fund Appropriation.....	3,927,010	4,713,130
2		<u>3,272,661</u>	<u>4,058,781</u>
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 SUMMARY

11	Total General Fund Appropriation	9,897,799
12	Total Special Fund Appropriation	3,351,814
13	Total Federal Fund Appropriation.....	663,555
14		<hr/>
15	Total Appropriation	13,913,168
16		<hr/> <hr/>

17 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

22 (1) Office of the Secretary, Executive
23 Direction (M00A01.01), 015424, 015567
24 and 020398;

25 (2) Office of the Secretary, Financial
26 Management Administration
27 (M00A01.02), 015749;

28 (3) Deputy Secretary for Operations,
29 Executive Direction (M00C01.01),
30 082360 and 015431;

31 (4) Deputy Secretary for Operations,
32 Information Resources Management
33 Administration (M00C01.03), 015222;
34 and

35 (5) Deputy Secretary for Operations,
36 General Services Administration
37 (M00C01.04), 015426 and 015363.

OFFICE OF THE SECRETARY

1

2 M00A01.01 Executive Direction

3 General Fund Appropriation

2,950,837

4

2,690,003

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 M00A01.02 Financial Management

12 Administration

13 General Fund Appropriation

4,274,742

14

4,051,742

15 Federal Fund Appropriation.....

2,514,994

16

6,789,736

17

6,566,736

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 M00A01.03 Office of Health Care Quality

25 General Fund Appropriation

8,582,622

26 Special Fund Appropriation.....

632,659

27 Federal Fund Appropriation.....

4,893,552

28

14,108,833

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 M00A01.04 Health Professionals Boards and
36 Commission

37 General Fund Appropriation

221,000

38 Special Fund Appropriation.....

8,311,710

39

8,532,710

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 M00A01.05 Board of Nursing
 8 Special Fund Appropriation..... 5,558,978

9 M00A01.06 State Board of Physicians
 10 Special Fund Appropriation..... 6,903,448

11 SUMMARY

12 Total General Fund Appropriation 15,545,367
 13 Total Special Fund Appropriation 21,406,795
 14 Total Federal Fund Appropriation..... 7,408,546

15
 16 Total Appropriation 44,360,708
 17

18 DEPUTY SECRETARY FOR OPERATIONS

19 M00C01.01 Executive Direction
 20 General Fund Appropriation..... ~~5,865,557~~
 21 5,843,523
 22 Federal Fund Appropriation..... 3,747,584
 23 9,613,141
 24 9,591,107

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 M00C01.03 Information Resources Management
 32 Administration
 33 General Fund Appropriation 2,826,688
 34 Federal Fund Appropriation..... 3,892,360
 35 6,719,048

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 M00C01.04 General Services Administration

8 General Fund Appropriation, provided that
 9 this appropriation shall be reduced by
 10 \$1,833,000 contingent upon the
 11 enactment of legislation authorizing the
 12 assessment of indirect costs on the
 13 budgets of the Health Services Cost
 14 Review Commission and the Maryland
 15 Health Care Commission

2,668,901

16 Special Fund Appropriation.....

60,000

17 Federal Fund Appropriation.....

4,030,830

6,759,731

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

11,339,112

27 Total Special Fund Appropriation

60,000

28 Total Federal Fund Appropriation.....

11,670,774

30 Total Appropriation

23,069,886

32 DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES

33 M00F01.01 Executive Direction

34 General Fund Appropriation

2,955,229

35 Federal Fund Appropriation.....

173,541

3,128,770

37 Funds are appropriated in other agency
 38 budgets to pay for services provided by

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

5 COMMUNITY HEALTH ADMINISTRATION

6	M00F02.03 Community Health Services		
7	General Fund Appropriation	7,802,891	
8	Special Fund Appropriation.....	10,000	
9	Federal Fund Appropriation.....	29,971,856	37,784,747
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	M00F02.07 Core Public Health Services		
18	General Fund Appropriation	61,486,987	
19	Federal Fund Appropriation.....	4,493,000	65,979,987
20		<hr/>	

21 SUMMARY

22	Total General Fund Appropriation		69,289,878
23	Total Special Fund Appropriation		10,000
24	Total Federal Fund Appropriation.....		34,464,856
25			<hr/>
26	Total Appropriation		103,764,734
27			<hr/> <hr/>

28 FAMILY HEALTH ADMINISTRATION

29	M00F03.02 Family Health Services and Primary		
30	Care		
31	General Fund Appropriation	24,295,415	
32	Special Fund Appropriation.....	54,310	
33	Federal Fund Appropriation.....	78,910,377	103,260,102
34		<hr/>	

35 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 M00F03.06 Prevention and Disease Control

7 Provided that 1 regular position shall be
 8 deleted from this budget. The Position
 9 Identification Number (PIN) of the
 10 specific position deleted is NEW001. The
 11 amount listed below, being funds
 12 associated with this position, shall be
 13 restricted and may be used only to
 14 increase the State subsidy for employee
 15 and retiree health insurance;

16 \$38.063 general funds

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

24 General Fund Appropriation	22,300,869
25	<u>21,917,211</u>

26 Special Fund Appropriation, provided that	
27 \$10,000,000 of this appropriation	
28 intended for cancer prevention, screening,	
29 or treatment programs shall be expended	
30 for activities aimed at reducing tobacco	
31 use in Maryland as recommended by the	
32 Centers for Disease Control and	
33 Prevention unless legislation is enacted to	
34 alter the minimum amount required to be	
35 included by the Governor in the annual	
36 budget for reducing tobacco use.....	29,701,400
37 Federal Fund Appropriation.....	10,434,074

62,436,343
<u>62,052,685</u>

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

1 funds for operating expenses in this
 2 program.

3 SUMMARY

4	Total General Fund Appropriation	46,212,626	
5	Total Special Fund Appropriation	29,755,710	
6	Total Federal Fund Appropriation.....	89,344,451	

7			<hr/>
8	Total Appropriation	165,312,787	
9			<hr/> <hr/>

10 AIDS ADMINISTRATION

11 M00F04.01 AIDS Administration

12 General Fund Appropriation, provided that
 13 \$100,000 of this appropriation may not be
 14 expended until the Administration
 15 submits a report to the buget committees
 16 detailing proposals to appropriately spend
 17 down its surplus federal funds. The report
 18 shall include out-year estimates of the
 19 surplus in federal funds, program
 20 proposals, as well as any progress in the
 21 implementation of these programs. The
 22 report shall be submitted by December 1,
 23 2005, and the budget committees shall
 24 have 45 days from the receipt of the report
 25 to review and comment

25		5,009,267	
26		<u>4,882,465</u>	
27	Special Fund Appropriation.....	111,052	
28	Federal Fund Appropriation.....	49,234,685	54,355,004
29		<u>48,932,685</u>	<u>53,926,202</u>
30		<hr/>	<hr/> <hr/>

31 OFFICE OF THE CHIEF MEDICAL EXAMINER

32 M00F05.01 Post Mortem Examining Services

33	General Fund Appropriation	7,492,652	
34	Federal Fund Appropriation.....	155,784	7,648,436
35		<hr/>	<hr/> <hr/>

36 Funds are appropriated in other agency
 37 budgets to pay for services provided by

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

5 WESTERN MARYLAND CENTER

6	M00I03.01 Services and Institutional Operations		
7	General Fund Appropriation	18,653,551	
8	Special Fund Appropriation.....	842,267	19,495,818
9		<hr/>	<hr/> <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 DEER'S HEAD CENTER

17	M00I04.01 Services and Institutional Operations		
18	General Fund Appropriation	16,777,793	
19		<u>16,741,626</u>	
20	Special Fund Appropriation.....	4,303,659	21,081,452
21			<u>21,045,285</u>
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 LABORATORIES ADMINISTRATION

30	M00J02.01 Laboratory Services		
31	General Fund Appropriation	16,208,604	
32		<u>16,108,604</u>	
33	Federal Fund Appropriation.....	3,249,868	19,458,472
34			<u>19,358,472</u>
35		<hr/>	<hr/> <hr/>

36 Funds are appropriated in other agency
 37 budgets to pay for services provided by

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

5 ALCOHOL AND DRUG ABUSE ADMINISTRATION

6 M00K02.01 Alcohol and Drug Abuse
7 Administration

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

22 General Fund Appropriation, provided that
23 \$250,000 of this appropriation intended
24 for the Integration of Child Welfare and
25 Substance Abuse Treatment shall not be
26 expended for that purpose and may only
27 be used for an independent results-based
28 evaluation of the program.....

78,132,883

78,054,678

30 Special Fund Appropriation.....

17,864,122

31 Federal Fund Appropriation.....

32,783,772

128,780,777

128,702,572

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.

MENTAL HYGIENE ADMINISTRATION

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43

M00L01.01 Program Direction

General Fund Appropriation, provided that \$200,000 of this appropriation may not be expended until the Mental Hygiene Administration includes outcome data as developed through its Outcomes Management System for all providers of community mental health services to adults in its fiscal 2007 Managing for Results submission.

Further provided that \$1,000,000 of this appropriation may not be expended until the Department of Health and Mental Hygiene submits a report to the budget committees outlining the future use of State Residential Treatment Center beds that reflects current occupancy trends throughout the State's public and private residential treatment centers as well as the additional proposed reduction in private bed use contained in the fiscal 2006 budget. The report shall include, but not be limited to, the development of dedicated bed space for youth in the juvenile justice system that cannot be quickly and appropriately placed in a residential treatment facility and thus are confined to secure detention facilities. In developing the report, the department shall work with other Executive Branch agencies as appropriate. The report shall be submitted to the budget committees by October 1, 2005. The budget committees shall have 45 days from receipt of the report for review and comment.....

	4,975,677	
Federal Fund Appropriation.....	1,385,496	6,361,173

M00L01.02 Community Services

General Fund Appropriation	83,596,010	
Special Fund Appropriation.....	31,119	
Federal Fund Appropriation.....	23,969,388	107,596,517

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	M00L01.03 Community Services for Medicaid		
8	Recipients		
9	General Fund Appropriation	<u>237,045,070</u>	
10		<u>236,545,070</u>	
11	Federal Fund Appropriation.....	<u>194,803,400</u>	<u>431,848,470</u>
12		<u>194,303,400</u>	<u>430,848,470</u>
13		_____	

14 SUMMARY

15	Total General Fund Appropriation		325,116,757
16	Total Special Fund Appropriation		31,119
17	Total Federal Fund Appropriation.....		219,658,284
18			_____
19	Total Appropriation		544,806,160
20			=====

21 WALTER P. CARTER COMMUNITY MENTAL HEALTH CENTER

22	M00L03.01 Services and Institutional		
23	Operations		
24	General Fund Appropriation	<u>13,022,676</u>	
25		<u>12,645,676</u>	
26	Special Fund Appropriation.....	70,752	<u>13,093,428</u>
27			<u>12,716,428</u>
28		_____	=====

29 THOMAS B. FINAN HOSPITAL CENTER

30	M00L04.01 Services and Institutional		
31	Operations		
32	General Fund Appropriation	14,826,012	
33	Special Fund Appropriation.....	643,154	
34	Federal Fund Appropriation.....	13,500	15,482,666
35		_____	=====

36 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 REGIONAL INSTITUTE FOR CHILDREN
 7 AND ADOLESCENTS – BALTIMORE

8	M00L05.01 Services and Institutional		
9	Operations		
10	General Fund Appropriation	7,825,818	
11	Special Fund Appropriation.....	4,180,437	
12	Federal Fund Appropriation.....	80,343	12,086,598
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 CROWNSVILLE HOSPITAL CENTER

21	M00L06.01 Services and Institutional		
22	Operations		
23	General Fund Appropriation	1,943,302	
24	Special Fund Appropriation.....	404,330	2,347,632
25		<hr/>	<hr/> <hr/>

26 EASTERN SHORE HOSPITAL CENTER

27	M00L07.01 Services and Institutional		
28	Operations		
29	General Fund Appropriation	15,525,304	
30	Special Fund Appropriation.....	49,831	15,575,135
31		<hr/>	<hr/> <hr/>

32 SPRINGFIELD HOSPITAL CENTER

33	M00L08.01 Services and Institutional		
34	Operations		
35	General Fund Appropriation	67,365,545	
36	Special Fund Appropriation.....	290,507	67,656,052

SPRING GROVE HOSPITAL CENTER

M00L09.01 Services and Institutional

Operations

General Fund Appropriation	68,234,891	
	<u>68,149,891</u>	
Special Fund Appropriation.....	471,126	
Federal Fund Appropriation.....	36,364	68,742,381
		<u>68,657,381</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.

CLIFTON T. PERKINS HOSPITAL CENTER

M00L10.01 Services and Institutional

Operations

General Fund Appropriation	36,809,536	
Special Fund Appropriation.....	92,000	36,901,536

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.

JOHN L. GILDNER REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS

M00L11.01 Services and Institutional

Operations

General Fund Appropriation	9,473,212	
Special Fund Appropriation.....	936,234	
Federal Fund Appropriation.....	65,218	10,474,664

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 UPPER SHORE COMMUNITY MENTAL HEALTH CENTER

7 M00L12.01 Services and Institutional

8 Operations

9	General Fund Appropriation	7,381,814	
10	Special Fund Appropriation.....	169,482	7,551,296

--	--	--	--

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 REGIONAL INSTITUTE FOR CHILDREN AND
 19 ADOLESCENTS – SOUTHERN MARYLAND

20 M00L14.01 Services and Institutional

21 Operations

22	General Fund Appropriation	5,067,595	
23	Special Fund Appropriation.....	519,805	
24	Federal Fund Appropriation.....	32,760	5,620,160

--	--	--	--

26 DEVELOPMENTAL DISABILITIES ADMINISTRATION

27 M00M01.01 Program Direction

28 General Fund Appropriation, provided that
 29 \$1,000,000 of this appropriation may not
 30 be expended until the Department of
 31 Health and Mental Hygiene (DHMH)
 32 submits to the budget committees a report
 33 on means to quantify the impact of funds
 34 appropriated to increase compensation for
 35 community direct service workers
 36 employed by private providers. The
 37 department shall also propose a
 38 methodology for quantifying the impact of
 39 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

M00M01.02 Community Services

General Fund Appropriation, provided that \$1,000,000 of this appropriation to increase compensation for community direct service workers 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.

1 The report shall include recommendations
 2 to ensure that all funds appropriated in
 3 future fiscal years are used to increase
 4 employee compensation as required by
 5 law. The budget committees shall have 45
 6 days to review and comment on the report
 7 prior to the release of funds.

8 Further provided that DHMH, in
 9 consultation with the Community
 10 Services Reimbursement Rate
 11 Commission, shall report to the budget
 12 committees on means to reduce the delay
 13 in reporting results of appropriations to
 14 increase compensation for community
 15 direct service workers. It is the intent of
 16 the General Assembly that the
 17 Community Services Reimbursement
 18 Rate Commission report the results of
 19 fiscal 2005 and 2006 increases in its
 20 January 2006 annual report.

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

.....	340,755,193	
Special Fund Appropriation.....	3,176,950	
Federal Fund Appropriation.....	218,130,054	562,062,197
	<hr/>	

SUMMARY

Total General Fund Appropriation	345,091,140
Total Special Fund Appropriation	3,176,950
Total Federal Fund Appropriation.....	218,571,745
	<hr/>
Total Appropriation	566,839,835
	<hr/> <hr/>

HOUSE BILL 150
ROSEWOOD CENTER

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35

M00M02.01 Services and Institutional

Operations

General Fund Appropriation, provided that
\$1,227,038 of this appropriation shall be
reduced contingent upon the enactment of
legislation that provides funding for
community placements for 40 Rosewood
residents during fiscal year 2006

	39,032,902	
Special Fund Appropriation.....	187,639	39,220,541

HOLLY CENTER

M00M05.01 Services and Institutional

Operations

General Fund Appropriation

Special Fund Appropriation.....

Federal Fund Appropriation.....

	16,969,097	
	105,698	
	3,810	17,078,605

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.

POTOMAC CENTER

M00M07.01 Services and Institutional

Operations

General Fund Appropriation

Special Fund Appropriation.....

	9,480,347	
	10,000	9,490,347

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	10,662,353	
	<u>10,102,353</u>	
Federal Fund Appropriation.....	20,284,217	30,946,570
	<u>19,464,217</u>	<u>29,566,570</u>

M00Q01.03 Medical Care Provider

Reimbursements

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

General Fund Appropriation, provided that

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

40 Further provided that \$11,750,000 of this
41 appropriation shall be reduced from the
42 Maryland Pharmacy Assistance Program
43 contingent upon the enactment of
44 legislation authorizing special funds from
45 the premium tax exemption on nonprofit
46 health service plans to be used for this
47 program effective January 1, 2006.

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

29 Further provided that \$102,000 of this
30 appropriation shall be reduced contingent
31 upon the enactment of legislation
32 increasing the copay, in the Maryland
33 Pharmacy Assistance Program, by \$1 for
34 prescription drugs that are not on the
35 Preferred Drug List.

36 ~~Further provided that \$18,500,000 of this~~
37 ~~appropriation may only be expended for~~
38 ~~rate increases for physician services for~~
39 ~~the medical specialties of obstetrics,~~
40 ~~neurosurgery, orthopedics, surgery and~~
41 ~~emergency medicine.~~

42 Further provided that \$28,779 of this
43 appropriation shall be reduced contingent
44 upon the enactment of legislation
45 authorizing the Department of Health
46 and Mental Hygiene to seek recovery from

1 the estate of the spouse of a deceased
2 Medicaid recipient for the cost of
3 furnishing Medicaid services.

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

24 Further provided that \$2,000,000 of this
25 appropriation for capitation payments to
26 managed care organizations may only be
27 expended to provide incentive payments
28 to managed care organizations that meet
29 or exceed the calendar 2005 minimum
30 performance targets established by
31 DHMH.

32 It is the intent of the General Assembly that
33 managed care organizations meeting or
34 exceeding the minimum performance
35 receive incentive payments equivalent to
36 the amount that was withheld from them.
37 Any remaining withheld funds should be
38 allocated exclusively to managed care
39 organizations meeting or exceeding
40 targets for high performing managed care
41 organizations

1,975,642,489
1,933,292,489

43 Special Fund Appropriation..... 81,800,000
44 Federal Fund Appropriation, ~~provided that~~
45 ~~\$18,500,000 of this appropriation may~~

1 ~~only be expended for rate increases for~~
 2 ~~physician services for the medical~~
 3 ~~specialties of obstetrics, neurosurgery,~~
 4 ~~orthopedics, surgery and emergency~~
 5 ~~medicine, provided that \$3,150,000 of~~
 6 ~~this appropriation may not be expended~~
 7 ~~for any program or purpose except that~~
 8 ~~the funds may be expended to purchase~~
 9 ~~case management services for individuals~~
 10 ~~with conditions that meet the medical~~
 11 ~~eligibility criteria that were utilized in~~
 12 ~~fiscal 2005 for the Rare and Expensive~~
 13 ~~Case Management Program (REM).~~
 14 ~~Further provided that no funds in this~~
 15 ~~appropriation may be expended for~~
 16 ~~payments to managed care organizations~~
 17 ~~for services for individuals who~~
 18 ~~participated in REM in fiscal 2005 unless~~
 19 ~~the REM participant voluntarily chooses~~
 20 ~~to enroll with a managed care~~
 21 ~~organization.~~

22 Further provided that \$102,000 of this
 23 appropriation shall be reduced contingent
 24 upon the enactment of legislation
 25 increasing the copay, in the Maryland
 26 Pharmacy Assistance Program, by \$1 for
 27 prescription drugs that are not on the
 28 Preferred Drug List.

29 Further provided that \$28,779 of this
 30 appropriation shall be reduced contingent
 31 upon the enactment of legislation
 32 authorizing the Department of Health
 33 and Mental Hygiene to seek recovery from
 34 the estate of the spouse of a deceased
 35 Medicaid recipient for the cost of
 36 furnishing Medicaid services

2,034,256,343	4,091,698,832
<u>1,991,906,343</u>	<u>4,006,998,832</u>

38

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

1	M00Q01.04 Office of Health Services		
2	General Fund Appropriation	10,919,370	
3	Special Fund Appropriation.....	33,429	
4	Federal Fund Appropriation.....	7,740,746	18,693,545
5		<hr/>	
6	M00Q01.05 Office of Planning, Development and		
7	Finance		
8	General Fund Appropriation	3,096,012	
9	Federal Fund Appropriation.....	3,516,900	6,612,912
10		<hr/>	
11	M00Q01.06 Kidney Disease Treatment Services		
12	General Fund Appropriation	9,751,680	
13	Special Fund Appropriation.....	322,000	10,073,680
14		<hr/>	
15	M00Q01.07 Maryland Children’s Health		
16	Program		
17	General Fund Appropriation, provided that		
18	no part of this general fund appropriation		
19	may be paid to any physician or surgeon		
20	or any hospital, clinic, or other medical		
21	facility for or in connection with the		
22	performance of any abortion, except upon		
23	certification by a physician or surgeon,		
24	based upon his or her professional		
25	judgment that the procedure is necessary,		
26	provided one of the following conditions		
27	exists: where continuation of the		
28	pregnancy is likely to result in the death		
29	of the woman; or where the woman is a		
30	victim of rape, sexual offense, or incest		
31	which has been reported to a law		
32	enforcement agency or a public health or		
33	social agency; or where it can be		
34	ascertained by the physician with a		
35	reasonable degree of medical certainty		
36	that the fetus is affected by genetic defect		
37	or serious deformity or abnormality; or		
38	where it can be ascertained by the		
39	physician with a reasonable degree of		
40	medical certainty that termination of		
41	pregnancy is medically necessary because		
42	there is substantial risk that continuation		
43	of the pregnancy could have a serious and		

1	adverse effect on the woman’s present or		
2	future physical health; or before an		
3	abortion can be performed on the grounds		
4	of mental health there must be		
5	certification in writing by the physician or		
6	surgeon that in his or her professional		
7	judgment there exists medical evidence		
8	that continuation of the pregnancy is		
9	creating a serious effect on the woman’s		
10	present mental health and if carried to		
11	term there is a substantial risk of a		
12	serious or long lasting effect on the		
13	woman’s future mental health.....	49,322,419	
14	Special Fund Appropriation.....	846,353	
15	Federal Fund Appropriation.....	91,598,779	141,767,551
16		<hr/>	

17 SUMMARY

18	Total General Fund Appropriation		2,016,484,323
19	Total Special Fund Appropriation		83,001,782
20	Total Federal Fund Appropriation.....		2,114,226,985
21			<hr/>
22	Total Appropriation		4,213,713,090
23			<hr/> <hr/>

24 HEALTH REGULATORY COMMISSIONS

25	M00R01.01 Maryland Health Care Commission		
26	Special Fund Appropriation.....		18,934,896
27	M00R01.02 Health Services Cost Review		
28	Commission		
29	Special Fund Appropriation.....		77,702,031

30 SUMMARY

31	Total Special Fund Appropriation.....		96,636,927
32			<hr/> <hr/>

33 DEPARTMENT OF HUMAN RESOURCES

34 Provided that it is the intent of the General
35 Assembly that the department spend

1 federal Temporary Assistance for Needy
2 Families (TANF) funds in accordance with
3 the budget detail presented to the General
4 Assembly. If federal legislation
5 reauthorizing the TANF program or
6 extending it with changes is signed into
7 law, the department shall provide the
8 budget committees with a report on the
9 provisions of the federal law, their
10 implications in Maryland, and the
11 opportunities and challenges presented by
12 the federal law. The report shall be due to
13 the committees within 30 days of final
14 passage of the federal law reauthorizing
15 TANF or extending it with changes.
16 Should the department wish for any
17 reason to make a regulatory, policy,
18 procedural, or budgetary change that
19 transfers among programs, increases, or
20 decreases TANF funds of \$500,000 or
21 more, it shall notify the budget
22 committees of its intent, and the
23 committees shall have 45 days to review
24 and consider the proposed change before
25 it becomes effective.

26 OFFICE OF THE SECRETARY

27 Provided that 5 regular positions shall be
28 deleted from this budget. The Position
29 Identification Number (PIN) of the
30 specific positions deleted are 203843,
31 203762, 203611, 077927, and 029263. 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 \$204,170 general funds

38 \$66,306 federal funds

39 Authorization is granted to transfer funds
40 restricted among the programs of the
41 budget as necessary to increase the State
42 subsidy for employee and retiree health
43 insurance. Funds not expended for this
44 purpose may not be expended and shall

1 revert or lapse into their fund of origin.

2	N00A01.01 Office of the Secretary		
3	General Fund Appropriation	5,338,847	
4	Federal Fund Appropriation.....	3,757,522	9,096,369

5		<hr/>	
6	N00A01.02 Citizen’s Review Board for Children		
7	General Fund Appropriation	1,024,400	
8	Federal Fund Appropriation.....	542,201	1,566,601

9		<hr/>	
10	N00A01.03 Commissions		
11	General Fund Appropriation		922,310
12			<u>906,079</u>

13 SUMMARY

14	Total General Fund Appropriation		7,269,326
15	Total Federal Fund Appropriation.....		4,299,723

16			<hr/>
17	Total Appropriation		11,569,049
18			<hr/> <hr/>

19 SOCIAL SERVICES ADMINISTRATION

20 N00B00.04 General Administration – State
 21 General Fund Appropriation, provided that
 22 \$1,000,000 of this appropriation may not
 23 be expended until:

24 (1) the Department of Human Resources,
 25 in consultation with the University of
 26 Maryland’s School of Social Work,
 27 develops a plan for implementing a
 28 pilot program for differential response
 29 in fiscal 2007. In developing this plan,
 30 the department shall:

31 (a) evaluate alternative differential
 32 response models implemented in
 33 other states to determine which
 34 model is most appropriate for

- 1 Maryland:
- 2 **(b)** determine the additional resources
- 3 necessary to implement a pilot
- 4 program;
- 5 **(c)** develop ways to coordinate existing
- 6 State, local, and nonprofit
- 7 resources, including creating a
- 8 database of resources;
- 9 **(d)** develop methods of tracking
- 10 parents who have had children
- 11 removed because of child
- 12 maltreatment;
- 13 **(e)** create an evaluation model for
- 14 measuring the efficacy of the pilot
- 15 program;
- 16 **(f)** determine the local jurisdiction(s)
- 17 where the pilot program can be
- 18 implemented. In identifying the
- 19 local jurisdiction(s) for the pilot
- 20 program, the department should
- 21 consider the ability and willingness
- 22 of the local jurisdiction(s) to
- 23 implement the pilot program and
- 24 whether the local jurisdiction(s) has
- 25 a child welfare caseload that is
- 26 representative of child welfare
- 27 issues faced by local jurisdictions
- 28 throughout the State;
- 29 **(g)** identify funding sources for a pilot
- 30 program including federal and
- 31 nonprofit sources of funding; and
- 32 **(h)** identify any statutory changes
- 33 necessary to implement the pilot
- 34 program;
- 35 **(2)** the department has submitted this
- 36 plan to the budget committees by
- 37 October 1, 2005; and
- 38 **(3)** the committees have reviewed and
- 39 commented on the plan or 45 days have
- 40 elapsed from the date the committees
- 41 receive the report.....

1	Special Fund Appropriation.....	425,000	
2	Federal Fund Appropriation.....	14,545,448	27,410,965
3		<hr/>	<hr/> <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 COMMUNITY SERVICES ADMINISTRATION

11	N00C01.01 General Administration		
12	General Fund Appropriation.....	693,710	
13		<u>642,325</u>	
14	Federal Fund Appropriation.....	162,450	856,160
15			<u>804,775</u>
16		<hr/>	
17	N00C01.03 Maryland Office for New Americans		
18	Federal Fund Appropriation.....		5,467,315
19	N00C01.04 Legal Services		
20	General Fund Appropriation.....	8,675,726	
21	Federal Fund Appropriation.....	4,670,244	13,345,970
22		<hr/>	
23	N00C01.05 Shelter and Nutrition		
24	General Fund Appropriation.....	7,278,662	
25	Federal Fund Appropriation.....	855,345	8,134,007
26		<hr/>	

27 N00C01.07 Adult Services

28 Provided that if federal legislation is
 29 enacted providing states with additional
 30 federal funding for fatherhood programs,
 31 it is the intent of the General Assembly
 32 that the Department of Human Resources
 33 provide the budget committees with a
 34 report summarizing the fatherhood
 35 program provisions of the federal law, the
 36 resulting implications for fatherhood
 37 programs in Maryland, a plan detailing

1 how the department intends to utilize the
 2 federal funds on fatherhood programs,
 3 and the ensuing opportunities and
 4 challenges for Maryland's fatherhood
 5 programs. The report shall be due to the
 6 committees within 45 days of final
 7 passage of any and all federal laws
 8 providing Maryland with additional
 9 federal funds for fatherhood programs.

10	General Fund Appropriation	12,231,730	
11	Federal Fund Appropriation.....	8,003,752	20,235,482

13 N00C01.11 Victim Services

14	General Fund Appropriation	6,196,556	
15	Federal Fund Appropriation.....	9,426,248	15,622,804

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 N00C01.12 Office of Home Energy Programs

24	Special Fund Appropriation.....	33,219,701	
25	Federal Fund Appropriation.....	36,795,691	70,015,392

27 SUMMARY

28	Total General Fund Appropriation		35,024,999
29	Total Special Fund Appropriation		33,219,701
30	Total Federal Fund Appropriation.....		65,381,045

32	Total Appropriation		133,625,745
----	---------------------------	--	-------------

34 CHILD CARE ADMINISTRATION

35 N00D01.01 General Administration

36	General Fund Appropriation	8,937,186	
37	Federal Fund Appropriation.....	13,829,448	22,766,634

1

2

OPERATIONS OFFICE

3 N00E01.01 Division of Budget, Finance and

4 Personnel

5 General Fund Appropriation 7,510,810

6 Federal Fund Appropriation..... 4,463,933 11,974,743

7

8 N00E01.02 Division of Administrative Services

9 General Fund Appropriation ~~3,904,535~~

10 3,870,431

11 Federal Fund Appropriation..... 3,805,779 7,710,314

12 3,783,185 7,653,616

13

14

SUMMARY

15 Total General Fund Appropriation 11,381,241

16 Total Federal Fund Appropriation..... 8,247,118

17

18 Total Appropriation 19,628,359

19

20

OFFICE OF TECHNOLOGY FOR HUMAN SERVICES

21 N00F00.02 Major Information Technology

22 Development Projects

23 Special Fund Appropriation..... 747,440

24 Federal Fund Appropriation..... 7,687,871 8,435,311

25

26 N00F00.04 General Administration

27 General Fund Appropriation 17,900,358

28 Federal Fund Appropriation..... 23,044,514 40,944,872

29

SUMMARY

1

2	Total General Fund Appropriation	17,900,358	
3	Total Special Fund Appropriation	747,440	
4	Total Federal Fund Appropriation.....	30,732,385	
5			<hr/>
6	Total Appropriation	49,380,183	<hr/> <hr/>
7			

8 LOCAL DEPARTMENT OPERATIONS

9	N00G00.01 Foster Care Maintenance Payments		
10	General Fund Appropriation, provided that		
11	funds appropriated herein may be used to		
12	develop a broad range of services to assist		
13	in returning children with special needs		
14	from out-of-state placements, to prevent		
15	unnecessary residential or institutional		
16	placements within Maryland and to work		
17	with local jurisdictions in these regards.		
18	Policy decisions regarding the		
19	expenditures of such funds shall be made		
20	jointly by the Special Secretary for		
21	Children, Youth, and Families, the		
22	Secretaries of Health and Mental		
23	Hygiene, Human Resources, Juvenile		
24	Services, Budget and Management and		
25	the State Superintendent of Education....	216,438,059	
26	Special Fund Appropriation.....	718,651	
27	Federal Fund Appropriation.....	89,106,085	306,262,795
28			<hr/>

29 N00G00.02 Local Family Investment Program

30 Provided that 29 regular vacant 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 \$411,785 general funds

38 \$841,876 federal 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 The department shall submit to the budget
 9 committees a list of positions abolished by
 10 July 1, 2005.

11	General Fund Appropriation	42,307,725	
12	Special Fund Appropriation.....	2,285,784	
13	Federal Fund Appropriation.....	86,496,352	131,089,861
14		<hr/>	

15 N00G00.03 Child Welfare Services

16 General Fund Appropriation, provided that
 17 \$2,000,000 of this appropriation may not
 18 be expended unless the Department of
 19 Human Resources has on January 1,
 20 2006, at least 1,863 filled caseworker and
 21 supervisor positions allocated to meet
 22 caseload to staff ratios recommended by
 23 the Child Welfare League of America. If
 24 not expended, these funds shall revert to
 25 the general fund on June 30, 2006.....

25		<u>73,342,326</u>	
26		<u>73,307,381</u>	
27	Special Fund Appropriation.....	875,636	
28		<u>704,731</u>	
29	Federal Fund Appropriation.....	78,952,771	153,170,733
30			<u>152,964,883</u>
31		<hr/>	

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

38 N00G00.04 Adult Services

39 Provided that 13.5 regular positions shall be
 40 deleted from this budget. The Position
 41 Identification Number (PIN) of the
 42 specific positions deleted are 206622.

208131, 207612, 205464, 204386, 204334, 078918, 207884, 204427, 204360, 204327, 080918, 075782, and 074514. 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:

\$221,065 general funds

\$37,040 special funds

\$303,784 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.

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

N00G00.05 General Administration

General Fund Appropriation.....	21,817,678	
	<u>21,697,735</u>	
Special Fund Appropriation.....	3,187,471	
Federal Fund Appropriation.....	18,528,224	<u>43,533,373</u>
	<u>18,448,261</u>	<u>43,333,467</u>

N00G00.06 Local Child Support Enforcement Administration

Provided that 1 regular position shall be deleted from this budget. The Position Identification Number (PIN) of the specific position deleted is 054346. 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:

1 \$16,287 general funds

2 \$31,617 federal funds

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

10	General Fund Appropriation	12,908,764	
11	Special Fund Appropriation.....	150,672	
12	Federal Fund Appropriation.....	25,646,642	38,706,078
13		<hr/>	

14 N00G00.08 Assistance Payments

15 All appropriations provided for program
 16 N00G00.08 Assistance Payments are to be
 17 used only for the purposes herein
 18 appropriated, and there shall be no
 19 budgetary transfer to any other program
 20 or purpose except that funds may be
 21 transferred to program N00G00.01 Foster
 22 Care Maintenance Payments and/or
 23 N00G00.09 Purchase of Child Care.

24	General Fund Appropriation	48,630,715	
25	Special Fund Appropriation.....	16,107,861	
26	Federal Fund Appropriation.....	382,144,256	446,882,832
27		<hr/>	

28 N00G00.09 Purchase of Child Care

29 Provided that the funds budgeted in this
 30 program may only be expended for the
 31 purposes appropriated and may not be
 32 transferred by budget amendment or
 33 otherwise to any other program.

34	General Fund Appropriation	34,680,177	
35	Federal Fund Appropriation.....	68,384,040	103,064,217
36		<hr/>	

37 N00G00.10 Work Opportunities

38	Federal Fund Appropriation.....		35,671,656
----	---------------------------------	--	------------

SUMMARY

1

2	Total General Fund Appropriation		457,817,292
3	Total Special Fund Appropriation		24,337,320
4	Total Federal Fund Appropriation.....		814,307,684
5			<hr/>
6	Total Appropriation		1,296,462,296
7			<hr/> <hr/>

8 CHILD SUPPORT ENFORCEMENT ADMINISTRATION

9	N00H00.08 Support Enforcement – State		
10	General Fund Appropriation	4,522,468	
11		<u>3,457,000</u>	
12	<u>Special Fund Appropriation, provided that</u>		
13	<u>\$730,000 of this appropriation may not be</u>		
14	<u>expended for any program or purpose</u>		
15	<u>except that funds may be expended to</u>		
16	<u>implement an in-sourcing initiative to</u>		
17	<u>increase staffing levels of child support</u>		
18	<u>enforcement caseworkers in local child</u>		
19	<u>support enforcement offices.....</u>	7,020,105	
20	Federal Fund Appropriation.....	33,608,763	45,151,336
21			<u>44,085,868</u>
22		<hr/>	<hr/> <hr/>

23 FAMILY INVESTMENT ADMINISTRATION

24	N00I00.04 Director’s Office		
25	General Fund Appropriation	9,553,031	
26	Federal Fund Appropriation.....	15,056,624	24,609,655
27		<hr/>	<hr/> <hr/>

28 DEPARTMENT OF LABOR, LICENSING, AND REGULATION

29 OFFICE OF THE SECRETARY

30 Provided that 1 regular position in the
31 Office of the Secretary shall be deleted
32 from this budget and the amount listed
33 below, being funds associated with this
34 position, shall be restricted and may be
35 used only to increase the State subsidy for
36 employee and retiree health insurance:

1 \$70,000 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 P00A01.01 Executive Direction

10 Provided that \$100,000 of this general fund
 11 appropriation is contingent upon the
 12 transfer of funding and managerial
 13 responsibility for Maryland
 14 Apprenticeship and Training Program
 15 (P00D01.06) to the Division of Labor and
 16 Industry.

17	General Fund Appropriation.....	470,732	
18	Special Fund Appropriation.....	272,053	
19	Federal Fund Appropriation.....	525,704	1,268,489
20		<hr/>	

21 P00A01.02 Program Analysis and Audit

22	General Fund Appropriation.....	39,400	
23	Special Fund Appropriation.....	80,262	
24	Federal Fund Appropriation.....	222,023	341,685
25		<hr/>	

26 P00A01.05 Legal Services

27	General Fund Appropriation.....	1,315,670	
28	Special Fund Appropriation.....	447,952	
29	Federal Fund Appropriation.....	900,983	2,664,605
30		<hr/>	

31 P00A01.08 Equal Opportunity and Program
 32 Equity

33	General Fund Appropriation.....	48,773	
34	Special Fund Appropriation.....	124,278	
35	Federal Fund Appropriation.....	275,970	449,021
36		<hr/>	

37 P00A01.09 Governor's Workforce Investment
 38 Board

HOUSE BILL 150

125

1	General Fund Appropriation	93,011	
2	Special Fund Appropriation.....	30	
3	Federal Fund Appropriation.....	1,456,244	1,549,285
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	P00A01.11 Appeals		
12	Special Fund Appropriation.....	149,484	
13	Federal Fund Appropriation.....	4,662,114	4,811,598
14		<hr/>	

SUMMARY

16	Total General Fund Appropriation		1,967,586
17	Total Special Fund Appropriation		1,074,059
18	Total Federal Fund Appropriation.....		8,043,038
19			<hr/>

20	Total Appropriation		11,084,683
21			<hr/> <hr/>

DIVISION OF ADMINISTRATION

23	P00B01.03 Office of Budget and Fiscal Services		
24	General Fund Appropriation	488,000	
25	Special Fund Appropriation.....	999,308	
26	Federal Fund Appropriation.....	2,526,392	4,013,700
27		<hr/>	

28	P00B01.04 Office of General Services		
29	General Fund Appropriation	631,721	
30	Special Fund Appropriation.....	1,227,266	
31	Federal Fund Appropriation.....	3,646,116	5,505,103
32		<hr/>	

33	P00B01.05 Office of Information Technology		
34	Federal Fund Appropriation.....		4,944,726

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	P00B01.06 Office of Personnel Services		
8	General Fund Appropriation	186,013	
9	Special Fund Appropriation.....	474,056	
10	Federal Fund Appropriation.....	1,060,006	1,720,075
11		<hr/>	

12 SUMMARY

13	Total General Fund Appropriation		1,305,734
14	Total Special Fund Appropriation		2,700,630
15	Total Federal Fund Appropriation.....		12,177,240
16			<hr/>
17	Total Appropriation		16,183,604
18			<hr/> <hr/>

19 DIVISION OF FINANCIAL REGULATION

20	P00C01.02 Financial Regulation		
21	General Fund Appropriation	5,046,500	
22	Special Fund Appropriation.....	236,605	5,283,105
23		<hr/>	<hr/> <hr/>

24 DIVISION OF LABOR AND INDUSTRY

25	P00D01.01 General Administration		
26	Special Fund Appropriation.....	286,352	
27	Federal Fund Appropriation.....	150,032	436,384
28		<hr/>	

29	P00D01.03 Railroad Safety and Health		
30	Special Fund Appropriation.....		389,329

31	P00D01.05 Safety Inspection		
32	Special Fund Appropriation.....		3,624,468

1	P00D01.08 Occupational Safety and Health		
2	Administration		
3	Special Fund Appropriation.....	3,258,437	
4	Federal Fund Appropriation.....	3,822,453	7,080,890
5		<hr/>	

6 SUMMARY

7	Total Special Fund Appropriation.....		7,558,586
8	Total Federal Fund Appropriation.....		3,972,485
9			<hr/>
10	Total Appropriation		11,531,071
11			<hr/> <hr/>

12 DIVISION OF RACING

13 Provided that \$384,682 of this appropriation
 14 may not be expended for any program or
 15 purpose except that funds may be
 16 transferred to the Division of Labor and
 17 Industry, P00D01, for the purpose of
 18 administering and enforcing the
 19 provisions of the prevailing wage law.
 20 Further provided, that \$317,429 of this
 21 appropriation may not be expended for
 22 any program or purpose except that funds
 23 may be transferred to the Division of
 24 Labor and Industry, P00D01, for the
 25 purpose of administering and enforcing
 26 the provisions of the employment
 27 standards law.

28	P00E01.02 Maryland Racing Commission		
29	General Fund Appropriation	1,638,270	
30		<u>1,090,381</u>	
31	Special Fund Appropriation.....	1,414,031	3,052,301
32			<u>2,504,412</u>
33		<hr/>	

34	P00E01.03 Racetrack Operation		
35	General Fund Appropriation	2,112,639	
36	Special Fund Appropriation.....	1,163,175	3,275,814
37		<hr/>	

1	P00E01.04 Share of Racing Revenue to Local		
2	Subdivisions		
3	Special Fund Appropriation.....		1,341,400

4 SUMMARY

5	Total General Fund Appropriation		3,203,020
6	Total Special Fund Appropriation		3,918,606

7			<hr/>
8	Total Appropriation		7,121,626
9			<hr/> <hr/>

10 DIVISION OF OCCUPATIONAL AND
11 PROFESSIONAL LICENSING

12	P00F01.01 Occupational and Professional		
13	Licensing		
14	General Fund Appropriation	5,452,061	
15	Special Fund Appropriation.....	2,116,911	7,568,972
16		<hr/>	<hr/> <hr/>

17 DIVISION OF WORKFORCE DEVELOPMENT

18 P00G01.01 Office of the Assistant Secretary

19 Provided that the amount listed below shall
 20 be restricted and may be used only to
 21 increase the State subsidy for employee
 22 and retiree health insurance:

23 \$53,774 general 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	General Fund Appropriation	397,019	
32	Special Fund Appropriation.....	607	
33	Federal Fund Appropriation.....	39,092,503	39,490,129
34		<hr/>	

1	P00G01.03 Office of Employment Training		
2	Special Fund Appropriation.....	1,428,544	
3	Federal Fund Appropriation.....	13,340,761	14,769,305
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		397,019
13	Total Special Fund Appropriation		1,429,151
14	Total Federal Fund Appropriation.....		52,433,264
15			<hr/>
16	Total Appropriation		54,259,434
17			<hr/> <hr/>

18 DIVISION OF UNEMPLOYMENT INSURANCE

19	P00H01.01 Office of Unemployment Insurance		
20	Special Fund Appropriation.....	362,390	
21	Federal Fund Appropriation.....	59,157,983	59,520,373
22		57,952,153	58,314,543
23		<hr/>	<hr/> <hr/>

24 DEPARTMENT OF PUBLIC SAFETY AND
25 CORRECTIONAL SERVICES

26 Provided that the Department of Public
27 Safety and Correctional Services may not
28 enter into a nonrevenue generating
29 interagency agreement in excess of
30 \$100,000 or expend funds to support an
31 interagency agreement, unless:

32 (1) the agreement prohibits the use of
33 subcontractors that are not selected
34 through a competitive bid process;

35 (2) the agreement is submitted to and
36 approved by the Board of Public Works;
37 and

1 (3) copies of the approved agreement are
2 submitted to the budget committees
3 and the Department of Legislative
4 Services.

5 The budget committees shall have 45 days
6 to review and comment on the report.

7 OFFICE OF THE SECRETARY

8 Q00A01.01 General Administration

9 Provided that 17 vacant regular positions
10 shall be deleted from this budget and the
11 amounts listed below, being funds
12 associated with these positions, shall be
13 restricted and may be used only to
14 increase the State subsidy for employee
15 and retiree health insurance:

16 \$824,667 general funds

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

24 General Fund Appropriation, provided that
25 \$100,000 of this appropriation may not be
26 expended until the department provides a
27 report to notify the budget committees of
28 the status of the inmate medical contract.

29 The report shall include:

30 (1) details about the contract award,
31 including a listing of selected vendors,
32 details about the vendors' experience
33 with correctional medicine and the
34 contract amounts;

35 (2) information about the interaction and
36 cooperation among the various vendors;

37 (3) a detailed description of what costs are
38 borne by the State under the new
39 medical contract as compared to the
40 previous contract. This shall include

1 estimates for yearly costs to the State,
 2 and a year-to-date report of these
 3 costs.

4 The budget committees shall have 45 days
 5 to review and comment on the report.

6 Further provided that \$100,000 of the
 7 appropriation may not be expended until
 8 the Department of Public Safety and
 9 Correctional Services provides a detailed
 10 report to the budget committees about the
 11 fiscal 2005 general fund closeout. This
 12 report shall contain detailed information
 13 about reversions and cancellations by
 14 fund type and any transfers of funds
 15 within the department. The report should
 16 address why additional funds are needed
 17 in some agencies, and why funds are left
 18 over in other agencies. The budget
 19 committees shall have 45 days to review
 20 and comment on the report

	15,443,057	
21 Special Fund Appropriation.....	353,033	15,796,090
22		

23 Q00A01.02 Information Technology and		
24 Communications Division		
25 General Fund Appropriation	32,591,114	
26 Special Fund Appropriation.....	2,775,000	
27 Federal Fund Appropriation.....	514,100	35,880,214
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 Q00A01.03 Internal Investigation Unit		
36 General Fund Appropriation		1,764,557

37 Q00A01.04 9-1-1 Emergency Number Systems		
38 Special Fund Appropriation.....		52,877,524

39 Q00A01.05 Capital Appropriation

1	Special Fund Appropriation.....		1,754,000
2	Q00A01.06 Division of Capital Construction and		
3	Facilities Maintenance		
4	General Fund Appropriation		1,911,350
5	Q00A01.08 Office of Treatment Services		
6	General Fund Appropriation	1,599,814	
7	Special Fund Appropriation.....	1,849,109	3,448,923
8		<hr/>	

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 SUMMARY

16	Total General Fund Appropriation		53,309,892
17	Total Special Fund Appropriation		59,608,666
18	Total Federal Fund Appropriation.....		514,100
19			<hr/>
20	Total Appropriation		113,432,658
21			<hr/> <hr/>

22 DIVISION OF CORRECTION – HEADQUARTERS

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

37 Further provided that, the department may

1 only expend funds allocated for RESTART
 2 programs at the Maryland Correctional
 3 Training Center and the Maryland
 4 Correctional Institution for Women.

5 Q00B01.01 General Administration

6	General Fund Appropriation	7,237,876	
7		<u>7,226,440</u>	
8	Special Fund Appropriation.....	25,000	
9	Federal Fund Appropriation.....	700,000	7,962,876
10			<u>7,951,440</u>
11			

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 Q00B01.02 Classification, Education and
 19 Religious Services

20	General Fund Appropriation	28,011,281	
21	Special Fund Appropriation.....	98,987	28,110,268
22			

23 Q00B01.03 Canine Operations

24	General Fund Appropriation		1,528,681
----	----------------------------------	--	-----------

25 SUMMARY

26	Total General Fund Appropriation		36,766,402
27	Total Special Fund Appropriation		123,987
28	Total Federal Fund Appropriation.....		700,000
29			

30	Total Appropriation		37,590,389
31			

32 JESSUP REGION

33 Q00B02.01 Maryland House of Correction

34	General Fund Appropriation	33,636,502	
----	----------------------------------	------------	--

1		<u>33,536,502</u>	
2	Special Fund Appropriation.....	1,055,579	34,692,081
3			<u>34,592,081</u>
4			

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	Q00B02.02 Maryland House of Correction Annex		
12	General Fund Appropriation	34,228,260	
13	Special Fund Appropriation.....	888,593	35,116,853
14			

15	Q00B02.03 Maryland Correctional Institution –		
16	Jessup		
17	General Fund Appropriation	25,650,785	
18	Special Fund Appropriation.....	756,030	26,406,815
19			

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		93,415,547
28	Total Special Fund Appropriation		2,700,202
29			<hr/>
30	Total Appropriation		96,115,749
31			<hr/> <hr/>

32 BALTIMORE REGION

33	Q00B03.01 Metropolitan Transition Center		
34	General Fund Appropriation	34,329,797	
35	Special Fund Appropriation.....	862,236	35,192,033
36			

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	Q00B03.03 Maryland Correctional Adjustment		
8	Center		
9	General Fund Appropriation	8,367,250	
10	Special Fund Appropriation.....	206,681	
11	Federal Fund Appropriation.....	7,500,000	16,073,931
12		<hr/>	
13	Q00B03.04 Maryland Reception, Diagnostic, and		
14	Classification Center		
15	General Fund Appropriation	30,499,989	
16	Special Fund Appropriation.....	306,040	30,806,029
17		<hr/>	
18	Q00B03.05 Baltimore Pre-Release Unit		
19	General Fund Appropriation	3,348,741	
20	Special Fund Appropriation.....	396,030	3,744,771
21		<hr/>	
22	Q00B03.06 Home Detention Unit		
23	General Fund Appropriation	4,986,566	
24	Special Fund Appropriation.....	245,000	5,231,566
25		<hr/>	
26	Q00B03.07 Baltimore City Correctional Center		
27	General Fund Appropriation	9,041,304	
28		<u>9,008,918</u>	
29	Special Fund Appropriation.....	453,248	9,494,552
30			<u>9,462,166</u>
31		<hr/>	

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

SUMMARY

1

2	Total General Fund Appropriation		90,541,261
3	Total Special Fund Appropriation		2,469,235
4	Total Federal Fund Appropriation.....		7,500,000
5			<hr/>
6	Total Appropriation		100,510,496
7			<hr/> <hr/>

8 HAGERSTOWN REGION

9	Q00B04.01 Maryland Correctional Institution –		
10	Hagerstown		
11	General Fund Appropriation	44,437,453	
12	Special Fund Appropriation.....	1,376,147	45,813,600
13		<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	Q00B04.02 Maryland Correctional Training		
21	Center		
22	General Fund Appropriation	48,650,977	
23	Special Fund Appropriation.....	2,447,656	51,098,633
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	Q00B04.03 Roxbury Correctional Institution		
32	General Fund Appropriation	34,059,893	
33	Special Fund Appropriation.....	1,231,139	35,291,032
34		<hr/>	

35 Funds are appropriated in other agency
 36 budgets to pay for services provided by

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

5 SUMMARY

6	Total General Fund Appropriation		127,148,323
7	Total Special Fund Appropriation		5,054,942

9	Total Appropriation		132,203,265
---	---------------------------	--	-------------

11 WOMEN'S FACILITIES

12	Q00B05.01 Maryland Correctional Institution for		
13	Women		
14	General Fund Appropriation	22,109,933	
15		<u>22,046,180</u>	
16	Special Fund Appropriation.....	796,846	22,906,779
17			<u>22,843,026</u>

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	Q00B05.02 Pre-Release Unit for Women		
26	General Fund Appropriation	4,775,554	
27		<u>4,762,706</u>	
28	Special Fund Appropriation.....	187,753	4,963,307
29			<u>4,950,459</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.

SUMMARY

1

2	Total General Fund Appropriation		26,808,886
3	Total Special Fund Appropriation		984,599
4			<hr/>
5	Total Appropriation		27,793,485
6			<hr/> <hr/>

7 MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

8	Q00B06.01 General Administration		
9	General Fund Appropriation		6,956,325

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	Q00B06.02 Brockbridge Correctional Facility		
17	General Fund Appropriation	12,247,890	
18	Special Fund Appropriation.....	586,064	12,833,954
19		<hr/>	

20	Q00B06.03 Jessup Pre-Release Unit		
21	General Fund Appropriation	10,368,000	
22	Special Fund Appropriation.....	628,333	10,996,333
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	Q00B06.05 Southern Maryland Pre-Release		
31	Unit		
32	General Fund Appropriation	2,728,489	
33	Special Fund Appropriation.....	428,177	3,156,666
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	Q00B06.06 Eastern Pre-Release Unit		
8	General Fund Appropriation	2,769,017	
9	Special Fund Appropriation.....	423,515	3,192,532
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	Q00B06.11 Central Laundry Facility		
18	General Fund Appropriation	8,910,858	
19	Special Fund Appropriation.....	354,539	9,265,397
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	Q00B06.12 Toulson Boot Camp		
28	General Fund Appropriation	7,690,740	
29	Special Fund Appropriation.....	269,100	7,959,840
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.

SUMMARY

1

2	Total General Fund Appropriation		51,671,319
3	Total Special Fund Appropriation		2,689,728

4			<hr/>
---	--	--	-------

5	Total Appropriation		54,361,047
---	---------------------------	--	------------

6			<hr/> <hr/>
---	--	--	-------------

7 EASTERN SHORE REGION

8 Q00B07.01 Eastern Correctional Institution

9	General Fund Appropriation	66,487,335	
---	----------------------------------	-----------------------	--

10		<u>66,247,844</u>	
----	--	-------------------	--

11	Special Fund Appropriation.....	2,078,426	
----	---------------------------------	-----------	--

12	Federal Fund Appropriation.....	850,000	69,415,761
----	---------------------------------	---------	-----------------------

13			<u>69,176,270</u>
----	--	--	-------------------

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 Q00B07.02 Poplar Hill Pre-Release Unit

22	General Fund Appropriation	2,634,120	
----	----------------------------------	----------------------	--

23		<u>2,624,096</u>	
----	--	------------------	--

24	Special Fund Appropriation.....	527,639	3,161,759
----	---------------------------------	---------	----------------------

25			<u>3,151,735</u>
----	--	--	------------------

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.

SUMMARY

1

2	Total General Fund Appropriation		68,871,940
3	Total Special Fund Appropriation		2,606,065
4	Total Federal Fund Appropriation.....		850,000

5

6	Total Appropriation		72,328,005
---	---------------------------	--	------------

7

8 WESTERN MARYLAND REGION

9	Q00B08.01 Western Correctional Institution		
10	General Fund Appropriation	37,569,466	
11	Special Fund Appropriation.....	1,227,676	38,797,142

12

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	Q00B08.02 North Branch Correctional		
20	Institution		
21	General Fund Appropriation	16,847,001	
22	Special Fund Appropriation.....	10,000	16,857,001

23

24 SUMMARY

25	Total General Fund Appropriation		54,416,467
26	Total Special Fund Appropriation		1,237,676

27

28	Total Appropriation		55,654,143
----	---------------------------	--	------------

29

30 STATE USE INDUSTRIES

31	Q00B09.01 State Use Industries		
32	Special Fund Appropriation.....		38,007,064

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38

MARYLAND PAROLE COMMISSION

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~~ \$290,580 of this appropriation is contingent upon the enactment of

1	legislation to increase to \$40 the monthly		
2	supervision fee for probationary offenders.	71,736,954	
3	Special Fund Appropriation, provided that		
4	this appropriation shall be contingent		
5	upon the enactment of legislation to		
6	provide a program fee of \$45 per month		
7	for participants in the Drinking Driver		
8	Monitor Program.....	8,351,830	80,088,784
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 SUMMARY

17	Total General Fund Appropriation		76,078,628
18	Total Special Fund Appropriation		8,351,830
19			<hr/>
20	Total Appropriation		84,430,458
21			<hr/> <hr/>

22 PATUXENT INSTITUTION

23	Q00D00.01 Services and Institutional		
24	Operations		
25	General Fund Appropriation	34,226,024	
26	Special Fund Appropriation.....	463,876	34,689,900
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.

34 INMATE GRIEVANCE OFFICE

35	Q00E00.01 General Administration		
36	Special Fund Appropriation.....		598,304
37			<hr/> <hr/>

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	2,434,392	
21	Special Fund Appropriation.....	67,615	
22	Federal Fund Appropriation.....	704,700	3,206,707
23		<hr/>	

24	R00A01.04 Division of Accountability and		
25	Assessment		
26	General Fund Appropriation	30,189,777	
27		<u>28,674,777</u>	
28	Special Fund Appropriation.....	327,581	
29	Federal Fund Appropriation.....	8,598,998	39,116,356
30			<u>37,601,356</u>
31		<hr/>	

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

38 R00A01.05 Office of Information Technology

1	General Fund Appropriation	352,922	
2	Federal Fund Appropriation.....	1,922,680	2,275,602
3		<hr/>	

4	R00A01.11 Division of Instruction		
5	General Fund Appropriation	6,489,545	
6	Special Fund Appropriation.....	135,437	
7	Federal Fund Appropriation.....	4,452,976	11,077,958
8		<hr/>	

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	R00A01.12 Division of Student and School		
16	Services		
17	General Fund Appropriation	3,292,327	
18	Special Fund Appropriation.....	45,000	
19	Federal Fund Appropriation.....	11,704,287	15,041,614
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	R00A01.13 Division of Special Education/Early		
28	Intervention Services		
29	General Fund Appropriation	1,235,017	
30	Federal Fund Appropriation.....	7,566,662	8,801,679
31		<hr/>	

32	R00A01.14 Division of Career Technology and		
33	Adult Learning		
34	General Fund Appropriation	1,895,484	
35	Special Fund Appropriation.....	750,087	
36	Federal Fund Appropriation.....	3,174,051	5,819,622
37		<hr/>	

38 R00A01.15 Division of Correctional Education

1	General Fund Appropriation	18,346,898	
2	Federal Fund Appropriation.....	1,559,370	19,906,268
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	R00A01.17 Division of Library Development and		
11	Services		
12	General Fund Appropriation	1,270,149	
13	Federal Fund Appropriation.....	1,241,629	2,511,778
14		<hr/>	
15	R00A01.18 Division of Certification and		
16	Accreditation		
17	General Fund Appropriation	3,023,586	
18	Special Fund Appropriation.....	423,015	
19	Federal Fund Appropriation.....	2,127,026	5,573,627
20		<hr/>	
21	R00A01.19 Home and Community Based Waiver		
22	for Children With Autism Spectrum		
23	Disorder		
24	General Fund Appropriation		7,717,928
25			<u>6,717,928</u>
26	R00A01.20 Division of Rehabilitation Services –		
27	Headquarters		
28	General Fund Appropriation	1,457,655	
29	Special Fund Appropriation.....	3,074,785	
30	Federal Fund Appropriation.....	7,067,095	11,599,535
31		<hr/>	
32	R00A01.21 Division of Rehabilitation Services –		
33	Client Services		
34	General Fund Appropriation	8,943,997	
35	Federal Fund Appropriation.....	28,304,409	37,248,406
36		<hr/>	
37	R00A01.22 Division of Rehabilitation Services –		

1	Workforce and Technology Center		
2	General Fund Appropriation	2,144,970	
3	Federal Fund Appropriation.....	9,335,125	11,480,095
4		<hr/>	

5	R00A01.23 Division of Rehabilitation Services –		
6	Disability Determination Services		
7	Federal Fund Appropriation.....		23,929,961

8 SUMMARY

9	Total General Fund Appropriation		95,035,298
10	Total Special Fund Appropriation		5,185,730
11	Total Federal Fund Appropriation.....		123,045,276
12			<hr/>

13	Total Appropriation		223,266,304
14			<hr/> <hr/>

15 AID TO EDUCATION

16	R00A02.01 State Share of Basic Current		
17	Expenses		
18	General Fund Appropriation		2,308,307,557

19	R00A02.02 Compensatory Education		
20	General Fund Appropriation, <u>provided that</u>		
21	<u>this appropriation shall be reduced by</u>		
22	<u>\$2,407,813 contingent upon the</u>		
23	<u>enactment of legislation to reduce the</u>		
24	<u>appropriation for the Extended</u>		
25	<u>Elementary Education Program</u>		
26	<u>beginning in fiscal 2006</u>		626,423,025

27	R00A02.03 Aid for Local Employee Fringe		
28	Benefits		
29	General Fund Appropriation		415,289,844

30	R00A02.04 Children at Risk		
31	Federal Fund Appropriation.....		18,678,514

32 Funds are appropriated in other agency
33 budgets to pay for services provided by

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

5 R00A02.05 Formula Programs for Specific
 6 Populations
 7 General Fund Appropriation 7,675,000

8 R00A02.07 Students With Disabilities
 9 General Fund Appropriation, provided that
 10 this appropriation shall be reduced by
 11 \$5,799,866 contingent upon the
 12 enactment of legislation reducing the
 13 State's share of the cost of educating
 14 children with disabilities in the
 15 Non-Public Placement Program..... 313,252,771

16 To provide funds as follows:
 17 Formula 191,285,178
 18 Non-Public Placement Program 116,767,594
 19 Infants and Toddlers Program 5,199,999

20 Provided that funds appropriated for
 21 non-public placements may be used to
 22 develop a broad range of services to assist
 23 in returning children with special needs
 24 from out-of-state placements to
 25 Maryland; to prevent out-of-state
 26 placements of children with special needs;
 27 to prevent unnecessary separate day
 28 school, residential or institutional
 29 placements within Maryland; and to work
 30 with local jurisdictions in these regards.
 31 Policy decisions regarding the
 32 expenditures of such funds shall be made
 33 jointly by the Special Secretary for
 34 Children, Youth, and Families and the
 35 Secretaries of Health and Mental
 36 Hygiene, Human Resources, Juvenile
 37 Services, Budget and Management, and
 38 the State Superintendent of Education.

39 R00A02.08 Assistance to State for Educating
 40 Students With Disabilities
 41 Federal Fund Appropriation 285,888,000

HOUSE BILL 150

151

1	R00A02.09 Gifted and Talented		
2	General Fund Appropriation	534,829	
3	Federal Fund Appropriation.....	540,000	1,074,829
4		<hr/>	
5	R00A02.10 Environmental Education		
6	Federal Fund Appropriation.....		51,000
7	R00A02.12 Educationally Deprived Children		
8	Federal Fund Appropriation.....		180,540,330
9	R00A02.13 Innovative Programs		
10	General Fund Appropriation	35,000	
11	Federal Fund Appropriation.....	21,760,648	21,795,648
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	R00A02.14 Adult Continuing Education		
20	General Fund Appropriation	2,433,622	
21	Federal Fund Appropriation.....	7,448,618	9,882,240
22		<hr/>	
23	R00A02.15 Language Assistance		
24	Federal Fund Appropriation.....		5,989,258
25	R00A02.18 Career and Technology Education		
26	Federal Fund Appropriation.....		16,298,663
27	R00A02.20 Baltimore City Partnership Funding		
28	General Fund Appropriation		14,093,016
29	R00A02.24 Limited English Proficient		
30	General Fund Appropriation		67,782,664
31	R00A02.25 Guaranteed Tax Base		
32	General Fund Appropriation		38,741,452

1	R00A02.27 Food Services Program		
2	General Fund Appropriation	6,264,664	
3	Federal Fund Appropriation.....	154,683,422	160,948,086
4		<hr/>	
5	R00A02.31 Public Libraries		
6	General Fund Appropriation	28,031,991	
7	Federal Fund Appropriation.....	2,036,918	30,068,909
8		<hr/>	
9	R00A02.32 State Library Network		
10	General Fund Appropriation		14,183,091
11	R00A02.39 Transportation		
12	General Fund Appropriation		187,123,730
13	R00A02.52 Science and Mathematics Education		
14	Initiative		
15	General Fund Appropriation	883,139	
16		<u>590,115</u>	
17	Federal Fund Appropriation.....	1,523,346	2,406,485
18			<u>2,113,461</u>
19		<hr/>	
20	R00A02.53 School Technology		
21	Federal Fund Appropriation.....		8,528,977
22	R00A02.54 School Quality, Accountability and		
23	Recognition of Excellence		
24	General Fund Appropriation		11,779,600
25	R00A02.55 Teacher Development		
26	General Fund Appropriation	7,550,000	
27	Federal Fund Appropriation.....	39,297,828	46,847,828
28		<hr/>	
29	R00A02.57 Transitional Education Funding		
30	Program		
31	General Fund Appropriation		10,575,000
32	R00A02.58 Head Start		
33	General Fund Appropriation		3,000,000

SUMMARY

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35

Total General Fund Appropriation	4,063,666,971
Total Federal Fund Appropriation.....	743,265,522
	<hr/>
Total Appropriation	4,806,932,493
	<hr/> <hr/>

FUNDING FOR EDUCATIONAL ORGANIZATIONS

R00A03.01 Maryland School for the Blind	
General Fund Appropriation	15,119,922
R00A03.02 Blind Industries and Services of Maryland	
General Fund Appropriation	557,999
	<u>502,199</u>
R00A03.03 Other Institutions	
General Fund Appropriation	5,432,000
	<u>4,732,000</u>
Chesapeake Bay Foundation.....	325,000
Maryland Academy of Sciences.....	1,297,000
	<u>797,000</u>
National Aquarium in Baltimore	97,000
Echo Hill Outdoor School	67,000
Alice Ferguson Foundation	90,000
Maryland Zoo in Baltimore	1,023,000
Living Classrooms Foundation	283,000
Citizenship Law-Related Education	36,000
Outward Bound.....	160,000
Maryland Historical Society.....	68,000
Baltimore Museum of Industry.....	81,000
South Baltimore Learning Center	40,000
Supercamp	492,000
Ward Museum	22,000
State Mentoring Resource Center	95,000
Best Buddies International	200,000
Imagination Stage.....	400,000
	<u>200,000</u>

1	College Bound Foundation	45,000
2	The Dyslexic Tutoring Program, Inc.	45,000
3	Salisbury Zoological Park.....	22,000
4	Maryland Leadership Workshops	54,000
5	Arts Excel	45,000
6	MD Mathematics, Engineering, Science Achievement	
7	Program.....	75,000
8	National Museum of Ceramic Art and Glass.....	22,000
9	Olney Theatre.....	125,000
10	American Visionary Art Museum	18,000
11	Port Discovery Children's Museum	90,000
12	Alliance of Southern Prince George's County	
13	Communities, Inc.....	40,000
14	B&O Railroad Museum	25,000
15	Jewish Museum of Maryland.....	10,000
16	Sotterley Foundation	10,000
17	Sultana Project.....	20,000
18	Walters Art Museum.....	10,000

19 R00A03.04 Aid to Non-Public Schools

20 Special Fund Appropriation, provided that
 21 this appropriation shall be for the
 22 purchase of textbooks or computer
 23 hardware and software and other
 24 electronically delivered learning
 25 materials as permitted under Title IID,
 26 Section 2416(b)(4), (6), and (7) of the No
 27 Child Left Behind Act for loan to students
 28 in eligible non-public schools with a
 29 maximum distribution of \$60 per eligible
 30 non-public school student for
 31 participating schools, except that at
 32 schools where at least 20% of the students
 33 are eligible for the free or reduced price
 34 lunch program there shall be a
 35 distribution of \$90 per student. To be
 36 eligible to participate, a non-public school
 37 shall:

- 38 (1) Hold a certificate of approval from or
 39 be registered with the State Board of
 40 Education;
- 41 (2) Not charge more tuition to a
 42 participating student than the
 43 statewide average per pupil

1 expenditure by the local education
2 agencies, as calculated by the
3 department, with appropriate
4 exceptions for special education
5 students as determined by the
6 department; and

7 (3) Comply with Title VI of the Civil Rights
8 Act of 1964, as amended.

9 The department shall establish a process to
10 ensure that the local education agencies
11 are effectively and promptly working with
12 the non-public schools to assure that the
13 non-public schools have appropriate
14 access to federal funds for which they are
15 eligible.....

2,910,000

16 Further provided that the Maryland State
17 Department of Education shall:

18 (1) Assure that the process for textbook,
19 computer hardware, and computer
20 software acquisition uses a list of
21 qualified textbook, computer hardware,
22 and computer software vendors and of
23 qualified textbooks, computer
24 hardware, and computer software; uses
25 textbooks, computer hardware, and
26 computer software that are secular in
27 character and acceptable for use in any
28 public elementary or secondary school
29 in Maryland; and

30 (2) Receive requisitions for textbooks,
31 computer hardware, and computer
32 software to be purchased from the
33 eligible and participating schools, and
34 forward the approved requisitions and
35 payments to the qualified textbook,
36 computer hardware, or computer
37 software vendor who will send the
38 textbooks, computer hardware, or
39 computer software directly to the
40 eligible school which will:

41 (i) Report shipment receipt to the
42 department;

1 (ii) Provide assurance that the savings
 2 on the cost of the textbooks,
 3 computer hardware, or computer
 4 software will be dedicated to
 5 reducing the cost of textbooks,
 6 computer hardware, or computer
 7 software for students; and

8 (iii) Since the textbooks, computer
 9 hardware, or computer software
 10 shall remain property of the State,
 11 maintain appropriate shipment
 12 receipt records for audit purposes.

SUMMARY

14	Total General Fund Appropriation	20,354,121
15	Total Special Fund Appropriation	2,910,000
16		<hr/>
17	Total Appropriation	23,264,121
18		<hr/> <hr/>

SUBCABINET FUND

20 R00A04.01 Local Management Board Fund

21 Provided that the funds appropriated herein
 22 may only be expended for the purposes
 23 appropriated and may not be transferred
 24 by budget amendment or otherwise to any
 25 other purpose.

26 General Fund Appropriation 34,233,544

27 Special Fund Appropriation..... 647,712

28 Federal Fund Appropriation, provided that
 29 \$2.048.438 of this appropriation shall only
 30 be expended to fund Youth Service
 31 Bureaus. The distribution of funding to
 32 each Youth Service Bureau shall be at the
 33 same level as provided for in fiscal 2005.
 34 Further provided that federal funds
 35 budgeted in the Governor's Office of
 36 Crime Control and Prevention and
 37 distributed to Youth Service Bureaus
 38 through the Youth Strategies Initiative
 39 reduce on a dollar-for-dollar basis the

1	<u>restriction to this appropriation</u>	23,693,957	58,575,213
2		<hr/>	<hr/> <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.

MORGAN STATE UNIVERSITY

10	R13M00.00 Morgan State University		
11	Current Unrestricted Appropriation.....	125,716,816	
12	Current Restricted Appropriation.....	45,264,941	170,981,757
13		<hr/>	<hr/> <hr/>

ST. MARY'S COLLEGE OF MARYLAND

15	R14D00.00 St. Mary's College of Maryland		
16	Current Unrestricted Appropriation.....	49,590,164	
17	Current Restricted Appropriation.....	3,600,000	53,190,164
18		<hr/>	<hr/> <hr/>

MARYLAND PUBLIC BROADCASTING COMMISSION

20	R15P00.01 Executive Direction and Control		
21	Special Fund Appropriation.....		836,581
22			<u>797,581</u>

R15P00.02 Administration and Support Services

24 Provided that 2 regular positions in the
25 Division of Administration shall be
26 deleted from this budget and the amounts
27 listed below, being funds associated with
28 these positions, shall be restricted and
29 may be used only to increase the State
30 subsidy for employee and retiree health
31 insurance:

32 \$121,033 general funds

33 Authorization is granted to transfer funds
34 restricted among the programs of the
35 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	10,957,820	
6		<u>10,956,499</u>	
7	Special Fund Appropriation.....	1,232,876	12,190,696
8		<u>1,225,266</u>	<u>12,181,765</u>
9		<hr/>	

10	R15P00.03 Broadcasting		
11	Special Fund Appropriation.....	9,429,674	
12	Federal Fund Appropriation.....	3,000,000	12,429,674
13		<hr/>	

14	R15P00.04 Content Enterprises		
15	Special Fund Appropriation.....	4,692,948	
16	Federal Fund Appropriation.....	200,000	4,892,948
17		<hr/>	

18 SUMMARY

19	Total General Fund Appropriation		10,956,499
20	Total Special Fund Appropriation		16,145,469
21	Total Federal Fund Appropriation.....		3,200,000
22			<hr/>
23	Total Appropriation		30,301,968
24			<hr/> <hr/>

25 UNIVERSITY SYSTEM OF MARYLAND

26 UNIVERSITY OF MARYLAND, BALTIMORE

27	R30B21.00 University of Maryland, Baltimore		
28	Current Unrestricted Appropriation.....	364,063,228	
29	Current Restricted Appropriation.....	300,932,071	664,995,299
30		<hr/>	<hr/> <hr/>

31 UNIVERSITY OF MARYLAND, COLLEGE PARK

32 R30B22.00 University of Maryland, College Park
 33 Current Unrestricted Appropriation,
 34 provided that \$17,165,505 of this

1 appropriation may only be expended in
 2 support of the Maryland Cooperative
 3 Extension Program and may not be
 4 transferred, by budget amendment or
 5 otherwise, to any other purpose. It is the
 6 intent of the General Assembly that
 7 future operating budgets for the
 8 University of Maryland, College Park
 9 shall include separate lines indicating
 10 funding for the Maryland Cooperative
 11 Extension Program

929,881,177	
263,669,000	1,193,550,177

14 BOWIE STATE UNIVERSITY

15 R30B23.00 Bowie State University

61,150,746	
16,500,000	77,650,746

19 TOWSON UNIVERSITY

20 R30B24.00 Towson University

248,298,740	
23,900,000	272,198,740

24 UNIVERSITY OF MARYLAND EASTERN SHORE

25 R30B25.00 University of Maryland Eastern
 26 Shore

61,954,475	
21,096,837	83,051,312

30 FROSTBURG STATE UNIVERSITY

31 R30B26.00 Frostburg State University

73,191,604	
6,887,868	80,079,472

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 _____

6 UNIVERSITY OF BALTIMORE

7 R30B28.00 University of Baltimore

8 Current Unrestricted Appropriation..... 69,475,159

9 Current Restricted Appropriation..... 8,293,683 77,768,842

10 _____

11 SALISBURY UNIVERSITY

12 R30B29.00 Salisbury University

13 Current Unrestricted Appropriation..... 97,229,637

14 Current Restricted Appropriation..... 6,475,992 103,705,629

15 _____

16 UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

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 _____

22 UNIVERSITY OF MARYLAND BALTIMORE COUNTY

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 _____

28 UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

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 _____

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

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

AID TO UNIVERSITY OF MARYLAND MEDICAL SYSTEM

R55Q00.01 Aid to University of Maryland		
Medical System		
General Fund Appropriation	2,934,934	
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>

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

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

7 Further provided that 3 regular positions
 8 shall be deleted from this budget. The
 9 Position Identification Number (PIN) of
 10 the specific positions deleted are 045223,
 11 048570, and 045227. The amounts listed
 12 below, being funds associated with these
 13 positions, shall be restricted and may be
 14 used only to increase the State subsidy for
 15 employee and retiree health insurance:

16 \$235.374 general funds

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

24	General Fund Appropriation	5,903,416	
25	Special Fund Appropriation.....	312,469	
26	Federal Fund Appropriation.....	454,993	6,670,878
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 R62I00.02 College Prep/Intervention Program
 35 General Fund Appropriation 750,000

36 R62I00.03 Joseph A. Sellinger Formula for Aid to
 37 Non-Public Institutions of Higher
 38 Education
 39 General Fund Appropriation, provided that
 40 this appropriation shall be reduced by
 41 \$10,094,601 contingent upon the
 42 enactment of legislation to reduce the

1 required appropriation for the support of
 2 non-public institutions of higher
 3 education. Further provided that this
 4 appropriation shall be allocated by the
 5 Maryland Higher Education Commission
 6 consistent with current law, according to
 7 the full-time equivalent enrollment for
 8 eligible independent colleges and
 9 universities as stated in the State aid to
 10 non-public institutions of higher
 11 education 46,330,265
 12 41,330,265

13 R62I00.05 The Senator John A. Cade Funding
 14 Formula for the Distribution of Funds to
 15 Community Colleges
 16 General Fund Appropriation 166,198,308

17 R62I00.06 Aid to Community Colleges – Fringe
 18 Benefits
 19 General Fund Appropriation 25,463,564

20 R62I00.07 Educational Grants
 21 General Fund Appropriation, provided that
 22 \$1,300,000 of this appropriation for a
 23 grant for Aging Studies at the University
 24 of Maryland Baltimore County may not be
 25 expended for any program or purpose
 26 except that \$500,000 may be expended for
 27 a grant to the Eastern Shore Higher
 28 Education Center, \$500,000 may be
 29 expended for a grant to the Southern
 30 Maryland Higher Education Center,
 31 \$100,000 may be expended for a grant to
 32 the HEAT Center, \$100,000 may be
 33 expended for a grant to the Waldorf
 34 Higher Education Center, and \$100,000
 35 may be expended for a grant to the Laurel
 36 Center.

37 Further provided that \$6,000,000 in general
 38 funds designated to enhance the State’s
 39 four historically black institutions may
 40 not be expended until the Maryland
 41 Higher Education Commission submits a
 42 report to the budget committees outlining

1 how the funds will be spent. The budget
 2 committees shall have 45 days to review
 3 and comment on the report.

4 Further provided that funds designated for
 5 the State's four historically black
 6 institutions for enhancement purposes
 7 outlined in the Office for Civil Rights
 8 agreement may be expended for debt
 9 service for capital projects funded by
 10 Academic Revenue Bonds and one-time
 11 operating expenditures only.....

15,902,000

15,202,000

12 Federal Fund Appropriation.....

1,034,823

~~16,936,823~~

16,236,823

16 To provide Education Grants to various
 17 State, Local and Private Entities.

18 Henry Welcome Grants..... 200,000
 19 Diversity Grants..... 180,000
 20 HBCU Enhancement Fund..... 6,000,000
 21 Improving Teacher Quality
 22 State Grants 1,034,823
 23 Washington Center for Internships
 24 & Academic Seminars 76,000
 25 Baltimore City Community College
 26 Surge Space..... 175,000
 27 Access and Success Grants 6,000,000
 28 Optometrist Compact..... 165,500
 29 Doctoral Grant 60,000
 30 UMBI Maryland-Israel
 31 Partnership..... 250,000
 32 UMB - Wellmobile Program 295,500
 33 Aging Studies at UMBC..... ~~2,500,000~~
 34 1,800,000

35 R62I00.10 Educational Excellence Awards

36 General Fund Appropriation

61,105,498

37 Federal Fund Appropriation.....

609,204

61,714,702

39 R62I00.12 Senatorial Scholarships

40 General Fund Appropriation, provided that

41 this entire appropriation will be

42 transferred to Program R62I00.10,

1	Educational Excellence Awards,		
2	contingent upon enactment of legislation		
3	repealing the Senatorial Scholarships		6,486,000
4	R62I00.14 Edward T. Conroy Memorial		
5	Scholarship Program		
6	General Fund Appropriation		362,474
7	R62I00.15 Delegate Scholarships		
8	General Fund Appropriation, provided that		
9	this entire appropriation will be		
10	transferred to Program R62I00.10,		
11	Educational Excellence Awards,		
12	contingent upon enactment of legislation		
13	repealing the Delegate Scholarships		4,813,000
14	R62I00.16 Reimbursement of Firemen and		
15	Rescue Squadmen for Tuition Costs		
16	General Fund Appropriation		344,311
17	R62I00.17 Graduate and Professional		
18	Scholarship Program		
19	General Fund Appropriation	507,312	
20	Special Fund Appropriation.....	180,000	687,312
21		<hr/>	
22	R62I00.19 Physician Assistant–Nurse		
23	Practitioner Training Program		
24	General Fund Appropriation		73,538
25	R62I00.20 Distinguished Scholar Program		
26	General Fund Appropriation	4,000,000	
27	Special Fund Appropriation.....	200,000	4,200,000
28		<hr/>	
29	R62I00.21 Jack F. Tolbert Memorial Student		
30	Grant Program		
31	General Fund Appropriation		277,500
32	R62I00.22 Sharon Christa McAuliffe Memorial –		
33	Teacher Education Tuition Assistance		
34	Program		
35	General Fund Appropriation		574,027

1	R62I00.23 HOPE Scholarships Program		
2	General Fund Appropriation		6,045,150
3	R62I00.24 Distinguished Scholar Program –		
4	Teacher Education Scholarships		
5	General Fund Appropriation		234,000
6	R62I00.26 Janet L. Hoffman Loan Assistance		
7	Repayment Program		
8	General Fund Appropriation	2,032,795	
9	Special Fund Appropriation.....	620,000	
10	Federal Fund Appropriation.....	160,000	2,812,795
11		<hr/>	
12	R62I00.27 Maryland State Nursing Scholarship		
13	Program		
14	General Fund Appropriation		979,294
15	R62I00.29 Higher Education – Tuition		
16	Assistance – Physical and Occupational		
17	Therapy Program		
18	General Fund Appropriation		18,500
19	R62I00.30 Private Donation Incentive Grants		
20	General Fund Appropriation		2,676,000
21	R62I00.31 Child Care Providers		
22	General Fund Appropriation		83,250
23	R62I00.32 Developmental Disabilities and		
24	Mental Health Workforce Tuition		
25	Assistance Program		
26	General Fund Appropriation		832,500
27	R62I00.33 Part-time Grant Program		
28	General Fund Appropriation		4,700,000
29	R62I00.35 William Donald Schaefer Scholarship		
30	Program		
31	General Fund Appropriation		60,000

1	R62I00.39 Health Personnel Shortage Incentive	
2	Grant Program	
3	Special Fund Appropriation.....	500,000

SUMMARY

5	Total General Fund Appropriation	351,052,702
6	Total Special Fund Appropriation	1,812,469
7	Total Federal Fund Appropriation.....	2,259,020

9	Total Appropriation	355,124,191
---	---------------------------	-------------

HIGHER EDUCATION LABOR RELATIONS BOARD

12 R65G00.01 Executive Direction
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 Provided that the State Higher Education
20 Labor Relations Board return \$63,727 to
21 the University System of Maryland,
22 \$1,816 to Baltimore City Community
23 College, \$1,282 to St. Mary's College of
24 Maryland, and \$3,175 to Morgan State
25 University from the accumulated
26 reimbursable fund balance.

HIGHER EDUCATION

28 R75T00.01 Support for State Operated Institutions
29 of Higher Education
30 The following amounts constitute the
31 General Fund appropriation for the State
32 operated institutions of higher education.
33 The State Comptroller is hereby
34 authorized to transfer these amounts to
35 the accounts of the programs indicated
36 below in four equal allotments; said
37 allotments to be made on July 1 and

1 October 1 of 2005 and January 1 and April
 2 1 of 2006. Neither this appropriation nor
 3 the amounts herein enumerated
 4 constitute a lump sum appropriation as
 5 contemplated by Sections 7-207 and
 6 7-233 of the State Finance and
 7 Procurement Article of the Code.

8	Program	Title	
9	R30B21	University of Maryland, Baltimore	143,512,360
10	R30B22	University of Maryland, College Park	323,155,478
11	R30B23	Bowie State University	21,935,497
12	R30B24	Towson University	61,971,386
13	R30B25	University of Maryland Eastern Shore	22,947,443
14	R30B26	Frostburg State University	26,026,937
15	R30B27	Coppin State University	20,503,761
16	R30B28	University of Baltimore	22,258,639
17	R30B29	Salisbury University	27,077,087
18	R30B30	University of Maryland University College	14,963,182
19	R30B31	University of Maryland Baltimore County	69,264,084
20	R30B34	University of Maryland Center for	
21		Environmental Science	13,893,482
22	R30B35	University of Maryland Biotechnology	
23		Institute	17,172,633
24	R30B36	University System of Maryland Office	13,566,465
25			
26	Subtotal	University System of Maryland	798,248,434
27	R95C00	Baltimore City Community College	33,629,100
28			<u>32,813,544</u>
29	R14D00	St. Mary's College of Maryland	14,592,910
30	R13M00	Morgan State University	51,320,697
31	General Fund Appropriation, provided that		
32	this appropriation shall be reduced by		
33	\$1,628,829 upon enactment of legislation		
34	to reduce the required appropriation for		
35	the support of Baltimore City Community		
36	College		897,791,141
37			<u>896,975,585</u>
38	Special Fund Appropriation, provided that		
39	the appropriation of \$6,010,967 to the		
40	University of Maryland, College Park		
41	(R30B22) may be used for no other		
42	purpose than to support MFRI as		

1	provided in Section 13-955 of the		
2	Transportation Article.....	6,010,967	903,802,108
3			<u>902,986,552</u>
4		_____	=====

BALTIMORE CITY COMMUNITY COLLEGE

6	R95C00.00 Baltimore City Community College		
7	Current Unrestricted Appropriation,		
8	provided that this appropriation shall be		
9	reduced by \$1,628,829 upon enactment of		
10	legislation to reduce the required		
11	appropriation for the support of Baltimore		
12	City Community College	<u>53,709,915</u>	
13		<u>52,894,359</u>	
14	Current Restricted Appropriation.....	22,405,962	<u>76,115,877</u>
15			<u>75,300,321</u>
16		_____	=====

MARYLAND SCHOOL FOR THE DEAF

FREDERICK CAMPUS

19	R99E01.00 Services and Institutional Operations		
20	General Fund Appropriation	15,744,499	
21	Special Fund Appropriation.....	97,301	
22	Federal Fund Appropriation.....	598,467	16,440,267
23		_____	=====

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

31	R99E02.00 Services and Institutional Operations		
32	General Fund Appropriation	7,544,501	
33	Special Fund Appropriation.....	85,123	
34	Federal Fund Appropriation.....	540,808	8,170,432
35		_____	=====

Funds are appropriated in other agency budgets to pay for services provided by

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

5 DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

6 Provided that it is the intent that any
7 federal funds received by the department
8 for the purpose of making loans to the
9 Hurricane Isabel victims shall continue to
10 be made as loans, however, any grant
11 funds received from the federal
12 government for the purposes of providing
13 grants to the Hurricane Isabel victims
14 may only be provided as grants.

15 Provided that 12 vacant regular positions
16 shall be deleted from this budget and the
17 amounts listed below, being funds
18 associated with these positions, shall be
19 restricted and may be used only to
20 increase the State subsidy for employee
21 and retiree health insurance:

22 \$73,702 general funds

23 \$658,939 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 OFFICE OF THE SECRETARY

32	S00A20.01 Office of the Secretary		
33	Special Fund Appropriation.....	2,854,695	
34	Federal Fund Appropriation.....	207,728	3,062,423
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

1 funds for operating expenses in this
2 program.

3 S00A20.02 Maryland Affordable Housing Trust
4 Special Fund Appropriation..... 2,000,000

5 S00A20.03 Office of Management Services
6 General Fund Appropriation 181,236
7 Special Fund Appropriation..... 1,734,113
8 Federal Fund Appropriation..... 351,961 2,267,310
9

10 SUMMARY

11 Total General Fund Appropriation 181,236
12 Total Special Fund Appropriation 6,588,808
13 Total Federal Fund Appropriation..... 559,689
14

15 Total Appropriation 7,329,733
16

17 DIVISION OF CREDIT ASSURANCE

18 S00A22.01 Maryland Housing Fund
19 Special Fund Appropriation..... 496,357

20 S00A22.02 Asset Management
21 Special Fund Appropriation..... 4,263,330

22 S00A22.03 Maryland Building Codes
23 Special Fund Appropriation..... 650,095

24 SUMMARY

25 Total Special Fund Appropriation 5,409,782
26

27 DIVISION OF HISTORICAL AND CULTURAL PROGRAMS

28 S00A23.01 Management, Planning and
29 Educational Outreach

1	General Fund Appropriation	1,187,393	
2	Special Fund Appropriation.....	1,086,492	
3	Federal Fund Appropriation.....	286,614	2,560,499
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	S00A23.02 Office of Museum Services		
12	General Fund Appropriation	2,797,149	
13	Special Fund Appropriation.....	249,786	
14	Federal Fund Appropriation.....	336,075	3,383,010
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	S00A23.04 Research, Survey and		
23	Registration		
24	General Fund Appropriation	543,513	
25	Special Fund Appropriation.....	76,553	
26	Federal Fund Appropriation.....	197,550	817,616
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	S00A23.05 Preservation Services		
35	General Fund Appropriation, provided that		
36	this appropriation shall be reduced by		
37	\$400,000 <u>\$200,000</u> contingent upon the		
38	enactment of legislation authorizing the		
39	Department to charge a fee to certify		
40	heritage structures.....	438,403	
41	Special Fund Appropriation.....	65,319	

HOUSE BILL 150

173

1	Federal Fund Appropriation.....	265,256	768,978
2		<hr/>	

3	S00A23.06 Historical Preservation – Capital Appropriation		
4	Special Fund Appropriation.....		450,000

5	S00A23.07 Heritage Structure Rehabilitation		
6	Tax Credit Reserve Fund		
7	General Fund Appropriation		20,000,000

8 SUMMARY

9	Total General Fund Appropriation		24,966,458
10	Total Special Fund Appropriation		1,928,150
11	Total Federal Fund Appropriation.....		1,085,495
12			<hr/>

13	Total Appropriation		27,980,103
14			<hr/> <hr/>

15 DIVISION OF NEIGHBORHOOD REVITALIZATION

16	S00A24.01 Neighborhood Revitalization		
17	General Fund Appropriation	1,352,639	
18	Special Fund Appropriation.....	1,417,152	
19	Federal Fund Appropriation.....	11,067,506	13,837,297
20		<hr/>	

21	S00A24.02 Neighborhood Revitalization –		
22	Capital Appropriation		
23	Special Fund Appropriation.....	6,000,000	
24	Federal Fund Appropriation.....	10,000,000	16,000,000
25		<hr/>	

26 SUMMARY

27	Total General Fund Appropriation		1,352,639
28	Total Special Fund Appropriation		7,417,152
29	Total Federal Fund Appropriation.....		21,067,506
30			<hr/>

1	Total Appropriation		29,837,297
---	---------------------------	--	------------

2

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

8 S00A25.02 Housing Development Program

9	Special Fund Appropriation.....	2,193,789	
---	---------------------------------	-----------	--

10	Federal Fund Appropriation.....	652,992	2,846,781
----	---------------------------------	---------	-----------

11

12 S00A25.03 Homeownership Programs

13	Special Fund Appropriation.....	1,933,891	
----	---------------------------------	-----------	--

14	Federal Fund Appropriation.....	82,463	2,016,354
----	---------------------------------	--------	-----------

15

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

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.

1	S00A25.05 Rental Services Programs		
2	General Fund Appropriation	1,700,000	
3	Special Fund Appropriation.....	559,030	
4	Federal Fund Appropriation.....	202,366,531	204,625,561
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	S00A25.07 Rental Housing Programs – Capital		
13	Appropriation		
14	Special Fund Appropriation.....	7,605,000	
15	Federal Fund Appropriation.....	5,850,000	13,455,000
16		<hr/>	

17	S00A25.08 Homeownership Programs – Capital		
18	Appropriation		
19	Special Fund Appropriation.....	6,295,000	
20	Federal Fund Appropriation.....	100,000	6,395,000
21		<hr/>	

22	S00A25.09 Special Loan Programs – Capital		
23	Appropriation		
24	Special Fund Appropriation.....	5,250,000	
25	Federal Fund Appropriation.....	2,300,000	7,550,000
26		<hr/>	

27 SUMMARY

28	Total General Fund Appropriation		1,700,000
29	Total Special Fund Appropriation		28,405,180
30	Total Federal Fund Appropriation.....		215,018,517
31			<hr/>

32	Total Appropriation		245,123,697
33			<hr/> <hr/>

DIVISION OF INFORMATION TECHNOLOGY

S00A26.01 Information Technology		
Special Fund Appropriation.....	1,659,048	
Federal Fund Appropriation.....	1,264,558	2,923,606

DIVISION OF FINANCE AND ADMINISTRATION

S00A27.01 Finance and Administration		
General Fund Appropriation	52,400	
Special Fund Appropriation.....	3,698,022	
Federal Fund Appropriation.....	1,129,704	4,880,126

MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION

S50B01.01 General Administration		
General Fund Appropriation		2,375,007

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

OFFICE OF THE SECRETARY

Provided that 2 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:

\$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

1 deleted from this budget. The Position
 2 Identification Number (PIN) of the
 3 specific position deleted is 045588. The
 4 amount listed below, being funds
 5 associated with this position, shall be
 6 restricted and may be used only to
 7 increase the State subsidy for employee
 8 and retiree health insurance:

9 \$74,714 general funds

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

17	General Fund Appropriation	1,891,426	
18	Special Fund Appropriation.....	187,412	
19	Federal Fund Appropriation.....	20,792	2,099,630
20		<hr/>	

21	T00A00.02 Maryland Economic Development		
22	Commission		
23	General Fund Appropriation		5,510

24	T00A00.03 Office of the Assistant Attorney		
25	General		
26	General Fund Appropriation	92,530	
27	Special Fund Appropriation.....	1,334,682	
28	Federal Fund Appropriation.....	2,398	1,429,610
29		<hr/>	

30 SUMMARY

31	Total General Fund Appropriation		1,989,466
32	Total Special Fund Appropriation		1,522,094
33	Total Federal Fund Appropriation.....		23,190
34			<hr/>
35	Total Appropriation		3,534,750
36			<hr/> <hr/>

DIVISION OF ADMINISTRATION AND INFORMATION TECHNOLOGY

T00B00.01 Office of Administration

General Fund Appropriation	3,389,706	
Special Fund Appropriation.....	579,518	
Federal Fund Appropriation.....	35,412	4,004,636

DIVISION OF ECONOMIC POLICY, RESEARCH AND LEGISLATIVE AFFAIRS

T00C00.01 Division of Economic Policy, Research and Legislative Affairs

General Fund Appropriation	1,109,036	
Special Fund Appropriation.....	143,049	
Federal Fund Appropriation.....	8,549	1,260,634

DIVISION OF SMALL BUSINESS DEVELOPMENT

T00D00.01 Division of Small Business Development

General Fund Appropriation	1,609,813	
Special Fund Appropriation.....	605,177	2,214,990

DIVISION OF BUSINESS DEVELOPMENT

T00E00.01 Division of Business Development

General Fund Appropriation, provided that \$75,000 of this appropriation may only be used to fund a grant to the Baltimore Symphony Orchestra (BSO). Further provided that \$75,000 of this appropriation, made for the purpose of funding the operations of the Division of Business Development, may not be used for that purpose but may only be used to provide an additional \$75,000 grant to the BSO (for a total of \$150,000). Funds unexpended for this additional \$75,000 grant at the end of the fiscal year shall revert to the general fund. Further provided that the funds for the additional \$75,000 grant to the BSO may not be reduced from other grants within the

1	<u>division</u>	7,634,640	
2	Special Fund Appropriation.....	487,829	8,122,469
3		<hr/>	<hr/> <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 DIVISION OF FINANCING PROGRAMS

11	T00F00.01 Assistant Secretary for Financing Programs		
12	Special Fund Appropriation.....		1,390,459

13	T00F00.03 Maryland Small Business Development		
14	Financing Authority		
15	Special Fund Appropriation.....		1,498,605

16	T00F00.05 Consolidated Operations		
17	Special Fund Appropriation.....		1,639,820

18	T00F00.08 Maryland Enterprise Investment Fund		
19	and Challenge Programs – Business Assistance		
20	Special Fund Appropriation.....		865,418

21	T00F00.09 Maryland Small Business Development		
22	Financing Authority – Business Assistance		
23	General Fund Appropriation	1,355,750	
24	Special Fund Appropriation.....	16,575,000	17,930,750
25		<hr/>	

26	T00F00.17 Investment Finance Group –		
27	Business Assistance		
28	General Fund Appropriation	3,500,000	
29		<u>1,500,000</u>	
30	Special Fund Appropriation.....	500,000	4,000,000
31			<u>2,000,000</u>
32		<hr/>	

33	T00F00.21 Maryland Economic Adjustment		
34	Fund – Business Assistance		

1	Special Fund Appropriation.....	750,000
2		<u>-0-</u>

3	T00F00.23 Maryland Economic Development	
4	Assistance Authority and Fund – Capital	
5	Appropriation	
6	Special Fund Appropriation.....	11,750,000

SUMMARY

8	Total General Fund Appropriation	2,855,750
9	Total Special Fund Appropriation	34,219,302
10		<hr/>
11	Total Appropriation	37,075,052
12		<hr/> <hr/>

DIVISION OF TOURISM, FILM AND THE ARTS

14	T00G00.01 Assistant Secretary and Administration	
15	General Fund Appropriation	613,186

16	T00G00.02 Office of Tourism Development	
17	General Fund Appropriation	5,520,226

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	T00G00.03 Maryland Tourism Board		
25	General Fund Appropriation, provided that		
26	this appropriation shall be reduced by		
27	\$1,000,000 contingent upon the		
28	enactment of legislation to reduce the		
29	required appropriation for the support of		
30	the Maryland Tourism Board	6,000,000	
31		5,000,000	
32	Special Fund Appropriation.....	500,000	6,500,000
33			<u>5,500,000</u>
34		<hr/>	

1	T00G00.04 Maryland Film Office		
2	General Fund Appropriation		836,964
3	T00G00.05 Maryland State Arts Council		
4	General Fund Appropriation, provided that		
5	this appropriation shall be reduced by		
6	\$180,000 contingent upon the enactment		
7	of legislation to reduce the required		
8	appropriation for the support of the		
9	Maryland State Arts Council.....	11,280,137	
10		<u>11,100,137</u>	
11	Special Fund Appropriation.....	300,000	
12	Federal Fund Appropriation.....	526,994	12,107,131
13			<u>11,927,131</u>
14		<hr/>	
15	T00G00.06 Film Production Wage Tax Credit		
16	Program		
17	General Fund Appropriation, provided that		
18	this appropriation is contingent upon the		
19	enactment of legislation to create the film		
20	production wage tax credit program		6,000,000
21			<u>2,000,000</u>

SUMMARY

23	Total General Fund Appropriation		25,070,513
24	Total Special Fund Appropriation		800,000
25	Total Federal Fund Appropriation.....		526,994
26			<hr/>
27	Total Appropriation		26,397,507
28			<hr/> <hr/>

DIVISION OF REGIONAL DEVELOPMENT

30 T00I00.01 Division of Regional Development

31 Provided that 2 Assistant Secretary
 32 positions shall be deleted from this budget
 33 and the amount listed below, being funds
 34 associated with these positions, shall be
 35 restricted and may be used only to
 36 increase the State subsidy for employee
 37 and retiree health insurance;

1 with phase three of EEMS
2 implementation until a status report is
3 submitted to the budget committees after
4 completion of the second task order
5 associated with phase three or December
6 1, 2005, whichever occurs first. The status
7 report should include the latest EEMS
8 implementation budget estimate and
9 schedule, the results of an independent
10 verification and validation report on
11 EEMS, and updated estimates of specific
12 MDE annual operating cost savings
13 resulting from EEMS implementation.
14 The budget committees shall have 45 days
15 to review and comment upon the report.
16 Further provided, it is the intent of the
17 General Assembly that not more than the
18 \$100,000 in federal funds be expended for
19 EEMS in fiscal 2006, unless additional
20 funding is sought via budget amendment
21 or a deficiency budget.

22 Provided that 3 regular positions shall be
23 deleted from this budget. The Position
24 Identification Number (PIN) of the
25 specific positions deleted are 015258,
26 055541, and 072487. The amounts listed
27 below, 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 \$193,334 general funds

32 \$45,886 special 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 Further provided that 2 new regular
41 positions shall be deleted from this budget
42 and the amounts listed below, being funds
43 associated with these positions, shall be
44 restricted and may be used only to

1 increase the State subsidy for employee
2 and retiree health insurance:

3 \$33,401 general funds

4 \$43,391 special funds

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

12 OFFICE OF THE SECRETARY

13	U00A01.01 Office of the Secretary		
14	General Fund Appropriation	1,093,447	
15	Special Fund Appropriation.....	253,086	
16	Federal Fund Appropriation.....	528,008	1,874,541
17		<hr/>	

18	U00A01.03 Capital Appropriation – Water		
19	Quality Revolving Loan Fund		
20	Special Fund Appropriation.....	25,814,000	
21	Federal Fund Appropriation.....	36,568,000	62,382,000
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	U00A01.05 Capital Appropriation – Drinking		
30	Water Revolving Loan Fund		
31	Special Fund Appropriation.....	2,819,000	
32	Federal Fund Appropriation.....	6,686,000	9,505,000
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

1 program.

2 U00A01.11 Capital Appropriation – Bay
 3 Restoration Fund – Wastewater
 4 Special Fund Appropriation..... 35,000,000

5 U00A01.12 Capital Appropriation – Bay
 6 Restoration Fund – Septic Systems
 7 Special Fund Appropriation..... 250,000

8 SUMMARY

9 Total General Fund Appropriation 1,093,447
 10 Total Special Fund Appropriation 64,136,086
 11 Total Federal Fund Appropriation..... 43,782,008

12
 13 Total Appropriation 109,011,541
 14

15 ADMINISTRATIVE AND EMPLOYEE SERVICES ADMINISTRATION

16 U00A02.02 Administrative and Employee
 17 Services Administration
 18 General Fund Appropriation 5,466,544
 19 Special Fund Appropriation..... 1,148,079
 20 Federal Fund Appropriation..... 731,469 7,346,092
 21

22 WATER MANAGEMENT ADMINISTRATION

23 U00A04.01 Water Pollution Control Program
 24 General Fund Appropriation, provided that
 25 this appropriation shall be reduced by
 26 \$1,000,000 contingent upon the
 27 enactment of legislation to increase fees
 28 for wetlands services within this
 29 program 12,413,337
 30 Special Fund Appropriation..... 5,011,872
 31 Federal Fund Appropriation..... 6,387,129 23,812,338
 32

33 Funds are appropriated in other agency
 34 budgets to pay for services provided by

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

5	U00A04.02 Water Supply Program		
6	General Fund Appropriation	1,118,310	
7	Federal Fund Appropriation.....	3,554,140	4,672,450
8		<hr/>	

9 SUMMARY

10	Total General Fund Appropriation		13,531,647
11	Total Special Fund Appropriation		5,011,872
12	Total Federal Fund Appropriation.....		9,941,269
13			<hr/>
14	Total Appropriation		28,484,788
15			<hr/> <hr/>

16 TECHNICAL AND REGULATORY SERVICES ADMINISTRATION

17	U00A05.01 Technical and Regulatory Services		
18	General Fund Appropriation	6,278,430	
19	Special Fund Appropriation.....	1,457,526	
20	Federal Fund Appropriation.....	2,524,662	10,260,618
21		<hr/>	<hr/> <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 WASTE MANAGEMENT ADMINISTRATION

29	U00A06.01 Solid Waste Permitting, Compliance		
30	and Enforcement		
31	General Fund Appropriation	1,490,108	
32	Special Fund Appropriation.....	5,218,148	6,708,256
33		<u>4,468,148</u>	<u>5,958,256</u>
34		<hr/>	

1	U00A06.05 Hazardous and Oil Control, Compliance		
2	and Cleanup		
3	General Fund Appropriation	991,064	
4	Special Fund Appropriation.....	6,911,842	
5	Federal Fund Appropriation.....	6,151,729	14,054,635
6		<hr/>	

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

13	U00A06.07 Lead Poisoning Prevention Program		
14	General Fund Appropriation, <u>provided that</u>		
15	<u>\$350,000 of this appropriation for the Lead</u>		
16	<u>Poisoning Prevention Program may not be</u>		
17	<u>expended for that program and may only be</u>		
18	<u>used to provide a grant to Baltimore City for</u>		
19	<u>lead enforcement activities. Funds</u>		
20	<u>unexpended at the end of the fiscal year</u>		
21	<u>shall revert to the general fund</u>	713,873	
22	Special Fund Appropriation.....	1,681,827	
23	Federal Fund Appropriation.....	1,317,565	3,713,265
24		<hr/>	

25 SUMMARY

26	Total General Fund Appropriation		3,195,045
27	Total Special Fund Appropriation		13,061,817
28	Total Federal Fund Appropriation.....		7,469,294
29			<hr/>
30	Total Appropriation		23,726,156
31			<hr/> <hr/>

32 AIR AND RADIATION MANAGEMENT ADMINISTRATION

33	U00A07.01 Air and Radiation Management		
34	Administration		
35	General Fund Appropriation	585,253	
36	Special Fund Appropriation.....	6,707,417	
37	Federal Fund Appropriation.....	3,446,522	10,739,192
38		<hr/>	<hr/> <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 COORDINATING OFFICES

8	U00A10.01 Coordinating Offices		
9	General Fund Appropriation	3,662,634	
10	Special Fund Appropriation.....	2,474,777	
11	Federal Fund Appropriation.....	1,353,968	7,491,379
12		<hr/>	
13	U00A10.02 Major Information Technology		
14	Development Projects		
15	Federal Fund Appropriation.....		100,000

16 SUMMARY

17	Total General Fund Appropriation		3,662,634
18	Total Special Fund Appropriation		2,474,777
19	Total Federal Fund Appropriation.....		1,453,968
20			<hr/>
21	Total Appropriation		7,591,379
22			<hr/> <hr/>

23 DEPARTMENT OF JUVENILE SERVICES

24 Provided that \$3,900,000 in general funds
 25 for contractual employment in the
 26 Department of Juvenile Services may not
 27 be expended for that purpose and may
 28 only be used as follows:

- 29 (1) \$3,275,000 may be used to reduce
 30 budgeted turnover in regular salaries,
 31 wages and fringe benefits; and
- 32 (2) \$625,000 may be used to help the
 33 department attract and retain direct
 34 care workers. This could include, but is
 35 not limited to, hiring new direct care
 36 workers at above base level, awarding

1 performance or other bonuses, and
2 providing tuition reimbursement. The
3 department shall submit a plan to the
4 budget committees for the allocation of
5 this \$625,000 prior to expenditure. The
6 budget committees shall have 30 days
7 from the receipt of the report to review
8 and comment.

9 OFFICE OF THE SECRETARY

10 Provided that 2 regular positions in the
11 Office of the Secretary from the
12 communications and community affairs
13 functions shall be deleted from this
14 budget and the amount listed below, being
15 funds associated with these positions,
16 shall be restricted and may be used only
17 to increase the State subsidy for employee
18 and retiree health insurance:

19 \$102,000 general funds

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

27 V00D01.01 Office of the Secretary

28 General Fund Appropriation, provided that
29 \$1,000,000 of this appropriation may not
30 be expended until the Department of
31 Juvenile Services has submitted a report
32 to the Senate Judicial Proceedings and
33 Budget and Taxation committees and the
34 House Judiciary and Appropriations
35 committees outlining time-lines to
36 implement recommendations for
37 programmatic improvements as contained
38 in the December 2004 Gap Analysis
39 Report, and a second report detailing
40 progress towards implementation of those
41 recommendations. The first report
42 detailing implementation time-lines shall
43 be submitted to the committees by July 1,

1 2005. The second report shall be
 2 submitted to the committees by December
 3 15, 2005. The committees shall have 30
 4 days to review and comment on each
 5 report

4,100,688

6 Further provided that \$250,000 of this
 7 appropriation may not be expended until
 8 the Department of Juvenile Services
 9 submits a report to the budget committees
 10 providing the department's estimate of
 11 the community-based non-residential
 12 programs and services that it intends to
 13 fund in fiscal 2006 as part of its efforts to
 14 divert youth from per diem residential
 15 placements. The report should detail the
 16 number and classification of youth to be
 17 served, program and service capacity, and
 18 program location. The report shall be
 19 submitted by July 1, 2005. The
 20 committees shall have 45 days from the
 21 receipt of the report to review and
 22 comment.

23 Further provided that \$250,000 of this
 24 appropriation may not be expended until
 25 the Department of Juvenile Services
 26 submits a report to the budget committees
 27 detailing fiscal 2006 first quarter
 28 utilization of community-based
 29 non-residential programs by the number
 30 and classification of youth served,
 31 program and service type, and program
 32 location as well as utilization of per diem
 33 residential placements. The report should
 34 include a comparison to the first quarter
 35 of fiscal 2005. The report shall be
 36 submitted by November 1, 2005. The
 37 committees shall have 45 days from the
 38 receipt of the report to review and
 39 comment.

40 Further, the department shall continue data
 41 collection on the utilization of
 42 community-based non-residential
 43 programs and per diem residential
 44 placements so that data from the first two
 45 quarters of fiscal 2006 is available for
 46 fiscal 2007 budget deliberations.

1 Further provided that \$100,000 of this
 2 appropriation may not be expended until
 3 the Department of Juvenile Services, in
 4 collaboration with other appropriate State
 5 agencies, submits a report to the budget
 6 committees concerning the efficacy of
 7 current State programs aimed at
 8 preventing juvenile delinquency. The
 9 report shall include:

- 10 (1) a listing of all current programs that
 11 have as their primary focus or as a
 12 major goal juvenile delinquency
 13 prevention;
- 14 (2) the number of youth served by those
 15 programs;
- 16 (3) program and service capacity;
- 17 (4) program location;
- 18 (5) any available program evaluations that
 19 demonstrate effectiveness in
 20 preventing juvenile delinquency; and
- 21 (6) any recommendation to improve the
 22 effectiveness of these programs in
 23 targeting juvenile delinquency
 24 prevention.

25 The report shall be submitted by November
 26 1, 2005 and the committees shall have 45
 27 days from the receipt of the report to
 28 review and comment.

29 Special Fund Appropriation.....	6,000	4,106,688
30	<hr/>	<hr/> <hr/>

31 DEPARTMENTAL SUPPORT

32 V00D02.01 Departmental Support		
33 General Fund Appropriation.....	19,962,437	
34	<u>17,137,437</u>	
35 Special Fund Appropriation.....	50,000	
36 Federal Fund Appropriation.....	486,651	20,499,088
37		<u>17,674,088</u>
38	<hr/>	<hr/> <hr/>

PROFESSIONAL RESPONSIBILITY AND ACCOUNTABILITY

2	V00D03.01 Professional Responsibility and		
3	Accountability		
4	General Fund Appropriation		999,248

RESIDENTIAL OPERATIONS

7	V00E01.01 Residential Services		
8	General Fund Appropriation	10,290,171	
9	Federal Fund Appropriation.....	928,000	11,218,171

11	V00E01.02 Residential Contractual		
12	General Fund Appropriation	6,039,775	
13	Federal Fund Appropriation.....	5,000	6,044,775

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	V00E01.03 Baltimore City Juvenile Justice Center		
22	General Fund Appropriation	8,811,896	
23	Special Fund Appropriation.....	20,000	8,831,896

25	V00E01.04 William Donald Schaefer House		
26	General Fund Appropriation	812,170	
27	Special Fund Appropriation.....	3,000	815,170

29	V00E01.05 Maryland Youth Residence Center		
30	General Fund Appropriation	1,769,049	
31	Special Fund Appropriation.....	5,000	1,774,049

33	V00E01.06 Department of Juvenile Services		
34	Youth Centers		

HOUSE BILL 150

193

1	General Fund Appropriation	6,258,732	
2	Special Fund Appropriation.....	49,000	
3	Federal Fund Appropriation.....	193,000	6,500,732
4		<hr/>	
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		<hr/>	
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		<hr/>	
13	V00E01.09 J. DeWeese Carter Center		
14	General Fund Appropriation	966,755	
15	Special Fund Appropriation.....	8,000	974,755
16		<hr/>	
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		<hr/>	
22	V00E01.11 Cheltenham Youth Facility		
23	General Fund Appropriation	6,243,549	
24	Special Fund Appropriation.....	75,000	6,318,549
25		<hr/>	
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		<hr/>	
30	V00E01.13 Charles H. Hickey School		
31	General Fund Appropriation	14,403,757	
32		<u>14,343,757</u>	
33	Special Fund Appropriation.....	5,000	
34	Federal Fund Appropriation.....	335,000	<u>14,743,757</u>
35			<u>14,683,757</u>
36		<hr/>	

SUMMARY

1

2	Total General Fund Appropriation		65,926,742
3	Total Special Fund Appropriation		197,000
4	Total Federal Fund Appropriation.....		1,461,000
5			<hr/>
6	Total Appropriation		67,584,742
7			<hr/> <hr/>

8 HEALTH SERVICES DIVISION

9	V00E02.01 Health Services Division		
10	General Fund Appropriation	18,333,510	
11	Federal Fund Appropriation.....	1,305,263	19,638,773
12		<hr/>	<hr/> <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 COMMUNITY SERVICES SUPERVISION

20	V00E03.01 Community Services Supervision		
21	General Fund Appropriation	69,354,330	
22	Federal Fund Appropriation.....	13,643,923	82,998,253
23		<hr/>	<hr/> <hr/>

24 DEPARTMENT OF STATE POLICE

25 MARYLAND STATE POLICE

26 W00A01.01 Office of the Superintendent
 27 General Fund Appropriation, provided that
 28 \$1,000,000 of this appropriation is
 29 restricted until the Department of State
 30 Police (DSP) submits the Crime in
 31 Maryland: 2004 Uniform Crime Report
 32 (UCR) to the budget committees. The
 33 restricted funding will be released for
 34 expenditure upon notification by the
 35 budget committees by written letter that

1 the budget committees have received the
 2 final report. The budget committees shall
 3 have 45 days after the receipt of the final
 4 report to provide notification to the
 5 department.

6 Furthermore, if DSP encounters difficulty in
 7 obtaining the necessary crime data on a
 8 timely basis from local jurisdictions who
 9 provide this data for inclusion in the
 10 UCR, the department may withhold a
 11 portion, totaling no more than 50%, of
 12 that jurisdiction's State Aid for Police
 13 Protection grant for fiscal 2006 until such
 14 time that the jurisdiction submits its
 15 crime data.....

4,561,093

16 W00A01.02 Operations Bureau

17 General Fund Appropriation

81,216,353

18 Special Fund Appropriation.....

28,370,754

109,587,107

19
 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 W00A01.03 Homeland Security and Intelligence
 27 Bureau

28 General Fund Appropriation

23,840,689

29 Special Fund Appropriation.....

19,570,725

30 Federal Fund Appropriation.....

332,100

43,743,514

31
 32 W00A01.04 Administrative Services Bureau

33 General Fund Appropriation

31,236,843

34 Special Fund Appropriation.....

200,000

35 Federal Fund Appropriation.....

116,000

31,552,843

36
 37 W00A01.05 State Aid for Police Protection Fund

38 General Fund Appropriation

63,885,133

1	W00A01.07 Local Aid – Law Enforcement Grants	
2	Special Fund Appropriation.....	599,183
3		

4	W00A01.08 Vehicle Theft Prevention Council	
5	Special Fund Appropriation.....	1,409,091

6	W00A01.10 Information Technology Bureau	
7	General Fund Appropriation	18,661,276
8		<u>13,661,276</u>

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 SUMMARY

16	Total General Fund Appropriation	218,401,387
17	Total Special Fund Appropriation	50,149,753
18	Total Federal Fund Appropriation.....	448,100
19		<hr/>
20	Total Appropriation	268,999,240
21		<hr/> <hr/>

22 FIRE PREVENTION COMMISSION AND FIRE MARSHAL

23	W00A02.01 Fire Prevention Services	
24	General Fund Appropriation	5,829,746
25	Special Fund Appropriation.....	2,001
26		<hr/>
		5,831,747

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 W00A02.02 Senator William H. Amoss Fire,
34 Rescue, and Ambulance Fund

1 Special Fund Appropriation..... 10,000,000

2 SUMMARY

3 Total General Fund Appropriation 5,829,746

4 Total Special Fund Appropriation 10,002,001

5 _____

6 Total Appropriation 15,831,747

7 _____

8 PUBLIC DEBT

9 X00A00.01 Redemption and Interest on State Bonds
10 Special Fund Appropriation..... 617,574,736

11 _____

12 STATE RESERVE FUND

13 Y01A01.01 Revenue Stabilization Account

14 General Fund Appropriation, provided that
15 authorization is hereby granted to
16 transfer by approved budget amendment
17 to the appropriate administering agency
18 for the purpose of providing special fund
19 capital appropriations in the amounts and
20 only for the programs and purposes herein
21 listed.

22 Program Amount

23 (1) Department of Business and Economic
24 Development - Maryland Economic
25 Development Assistance Fund. Provide
26 funds for grants and loans to local
27 jurisdictions, businesses, and MEDCO
28 for economic development projects
29 within priority funding areas and
30 eligible industry sectors. The funds
31 appropriated for this purpose shall be
32 administered in accordance with
33 Article 83A, Sections 5-1401 through
34 5-1411 (Statewide)..... 7,000,000

35 (2) Department of Housing and
36 Community Development - Special

1 Loan Programs. Provide funds to low-
 2 and moderate-income families.
 3 sponsors of rental properties occupied
 4 primarily by limited income families,
 5 and nonprofit sponsors of housing
 6 facilities, including group homes and
 7 shelters. These funds shall be
 8 administered in accordance with
 9 Article 83B, Sections 2-301 through
 10 2-313, 2-401 through 2-411, and
 11 2-701 through 2-709 (Statewide) 2,750,000

12 (3) Department of Housing and
 13 Community Development -
 14 Homeownership Programs. Provide
 15 funds for below-market interest rate
 16 mortgages with minimum down
 17 payments to low- and
 18 moderate-income families. These funds
 19 shall be administered in accordance
 20 with Article 83B, Sections 2-601
 21 through 2-605 and 2-608 through
 22 2-614 (Statewide) 1,205,000

23 (4) Department of Housing and
 24 Community Development -
 25 Partnership Rental Housing Program.
 26 Provide funds to be credited to the
 27 Partnership Rental Housing Fund to be
 28 administered in accordance with
 29 Article 83B, Sections 2-1101 through
 30 2-1110 (Statewide) 6,000,000

31 (5) Department of Housing and
 32 Community Development - Rental
 33 Housing Programs. Provide funds for
 34 rental housing developments that serve
 35 low- and moderate-income households.
 36 The funds shall be administered in
 37 accordance with Article 83B, Title 2,
 38 Subtitle 5 and Sections 2-303, 2-305,
 39 and 2-803 (Statewide)..... 5,395,000

40 (6) Department of Housing and
 41 Community Development -
 42 Community Legacy Program. Provide
 43 funds to assist neighborhoods with
 44 revitalization efforts. The funds shall

1 be administered in accordance with
 2 Article 83B, Section 4-801 through
 3 4-811 (Statewide)..... 5,000,000

4 (7) Department of the Environment –
 5 Maryland Water Quality Revolving
 6 Loan Fund. Provide funds to finance
 7 water quality improvement projects.
 8 These funds shall be administered in
 9 accordance with Section 9-1605 of the
 10 Environment Article..... 7,618,000

11 (8) Department of the Environment –
 12 Maryland Drinking Water Revolving
 13 Loan Fund. Provide funds to finance
 14 drinking water projects. These funds
 15 shall be administered in accordance
 16 with Section 9-1605.1 of the
 17 Environment Article..... 1,995,000

18 (9) Department of the Environment –
 19 Hazardous Substance Cleanup
 20 Program. Provide funds for the
 21 remediation of hazardous waste
 22 contaminated sites. These funds shall
 23 be administered in accordance with
 24 Section 7-220 of the Environment
 25 Article..... 1,500,000

26 (10) Canal Place Preservation and
 27 Development Authority – Crescent
 28 Lawn Phase II. Provide funds to
 29 construct public improvements within
 30 the Canal Place Historic Preservation
 31 District..... 1,253,000

32 Y01A02.01 Dedicated Purpose Account
 33 General Fund Appropriation, provided that
 34 \$2,000,000 of this appropriation
 35 designated for substance abuse programs
 36 may not be transferred out of the
 37 Dedicated Purpose Account (DPA) until
 38 the Department of Budget and
 39 Management (DBM), in consultation with
 40 the State agency receiving the funds, has
 41 provided the budget committees with a
 42 report describing the uses of these funds
 43 and 45 days have elapsed from the

1 committees' receipt of the report.
2 Specifically, the report should address the
3 following issues:

4 (1) the public policy goals of the program
5 receiving the funds;

6 (2) the parties involved and the
7 responsibilities of each party;

8 (3) the services provided and criteria for
9 qualifying for those services;

10 (4) specific benchmarks and performance
11 measures that will be used to evaluate
12 the effectiveness of the program
13 supported by these funds;

14 (5) projected savings or costs avoided
15 related to funding the program; and

16 (6) additional grant funds received from
17 foundations and other
18 non-governmental agencies to support
19 substance abuse programs promoted by
20 these appropriations.....

~~82,000,000~~
52,000,000

22 Y01A04.01 Catastrophic Event Account
23 General Fund Appropriation

2,000,000

=====

25 MARYLAND STADIUM AUTHORITY

26 2005 Deficiency Appropriation

27 D28A03.55 Baltimore Convention Center
28 To become available immediately upon
29 passage of this budget to supplement the
30 appropriation for fiscal year 2005 to
31 provide funds to the Maryland Stadium
32 Authority for the State's share of the
33 operating deficit of the Baltimore
34 Convention Center. A portion of the
35 deficiency (\$1,700,000) is necessary to
36 cover the accumulated shortfall through
37 fiscal year 2004. The remainder is
38 necessary to supplement the

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 Homeowners' Tax Credits to local governments.

General Fund Appropriation	1,500,000
	<u>1,050,000</u>

DEPARTMENT OF BUDGET AND MANAGEMENT

2005 Deficiency Appropriation

OFFICE OF PERSONNEL SERVICES AND BENEFITS

F10A02.08 Statewide Expenses

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2005 to provide funds for the estimated costs of health insurance based on the most recent health insurance enrollment period covering January through June 2005. Special Funds are available from the settlement proceeds from the demutualization of the Metropolitan Life Insurance Company.

General Fund Appropriation	1,354,051
Special Fund Appropriation, provided that this appropriation is contingent upon the enactment of legislation authorizing the use of the settlement proceeds from the demutualization of the Metropolitan Life Insurance Company for health insurance costs.....	13,645,949

Total Appropriation	<u>15,000,000</u>
---------------------------	-------------------

1
 2 Further provided that funds appropriated in
 3 this program for health insurance costs
 4 may be transferred to other State
 5 agencies by approved budget amendment.

6 F10A02.08 Statewide Expenses
 7 To become available immediately upon
 8 passage of this budget to supplement the
 9 appropriation for fiscal year 2005 to
 10 provide funds for the estimated costs of
 11 the State's workers' compensation claims
 12 based on claims activity through
 13 November 2004.

14	General Fund Appropriation	5,000,000
15		<hr/> <hr/>

16 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

17 2005 Deficiency Appropriation

18 MEDICAL CARE PROGRAMS ADMINISTRATION

19 M00Q01.03 Medical Care Provider Reimbursements
 20 To become available immediately upon
 21 passage of this budget to supplement the
 22 appropriation for fiscal year 2005 to
 23 provide funds for the cost of Managed
 24 Care Organization rate increases.

25	General Fund Appropriation	23,000,000
26	Federal Fund Appropriation.....	23,000,000
27		<hr/>

28	Total Appropriation	46,000,000
29		<hr/> <hr/>

30 M00Q01.03 Medical Care Provider Reimbursements
 31 To become available immediately upon
 32 passage of this budget to supplement the
 33 appropriation for fiscal year 2005 to
 34 provide funds for an unanticipated
 35 increase in claims for services furnished
 36 in fiscal year 2004 but submitted after

1 June 30, 2004.

2	General Fund Appropriation	35,000,000
3	Federal Fund Appropriation.....	35,000,000
4		<hr/>
5	Total Appropriation	70,000,000
6		<hr/> <hr/>

7 DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

8 2005 Deficiency Appropriation

9 DIVISION OF CORRECTION HEADQUARTERS

10 Q00B01.02 Classification, Education, and Religious Services

11 To become available immediately upon
 12 passage of this budget to supplement the
 13 appropriation for fiscal year 2005 to
 14 provide funds for payments to local
 15 jurisdictions for housing inmates with
 16 sentences of more than 3 months and not
 17 more than 18 months. A portion of the
 18 deficiency (\$14,593,236) is necessary to
 19 cover the accumulated shortfall through
 20 fiscal year 2004. The remainder is
 21 necessary to supplement the
 22 appropriation for fiscal year 2005.

23	General Fund Appropriation	21,289,500
24		<u>20,189,500</u>
25		<hr/> <hr/>

26 STATE DEPARTMENT OF EDUCATION

27 2005 Deficiency Appropriation

28 AID TO EDUCATION

29 R00A01.19 Home and Community Based Waiver
 30 Services for Children with Autism Spectrum
 31 Disorder

32 To become available immediately upon
 33 passage of this budget to supplement the
 34 appropriation for fiscal year 2005 to
 35 provide funds to support services provided
 36 under the Autism Waiver (HB 99). The

1 program provides services to autistic
 2 children in the most appropriate and least
 3 restrictive environment. The funding
 4 provided enables the State to maintain a
 5 50% match for the Waiver, as required by
 6 the federal government. The federal
 7 medical assistance funding is provided in
 8 the Department of Health and Mental
 9 Hygiene budget.

10 General Fund Appropriation 2,690,632
 11

=====

12 SECTION 2. AND BE IT FURTHER ENACTED, ~~That: That in order to carry~~
 13 ~~out the provisions of these appropriations the Secretary of Budget and Management~~
 14 ~~is authorized:~~

15 ~~(a) To allot all or any portion of the funds herein appropriated to the various~~
 16 ~~departments, boards, commissions, officers, schools and institutions by monthly,~~
 17 ~~quarterly or seasonal periods and by objects of expense and may place any funds~~
 18 ~~appropriated but not allotted in contingency reserve available for subsequent~~
 19 ~~allotment. Upon the Secretary's own initiative or upon the request of the head of any~~
 20 ~~State agency, the Secretary may authorize a change in the amount of funds so~~
 21 ~~allotted. The Secretary shall, before the beginning of the fiscal year, file with the~~
 22 ~~Comptroller of the Treasury a schedule of allotments, if any. The Comptroller shall~~
 23 ~~not authorize any expenditure or obligation in excess of the allotment made and any~~
 24 ~~expenditure so made shall be illegal.~~

25 ~~(b) To allot all or any portion of funds coming into the hands of any~~
 26 ~~department, board, commission, officer, school and institution of the State, from~~
 27 ~~sources not estimated or calculated upon in the budget.~~

28 (c) (1) Prior to July 1, 2005, the Department of Budget and Management
 29 shall file with the Comptroller of the Treasury a list of the appropriations for each
 30 program in the State budget.

31 (2) Prior to July 1, 2005, the Presiding Officers of the General Assembly
 32 shall submit to the Comptroller of the Treasury a list of the appropriations restricted
 33 in this Act. The Comptroller of the Treasury shall place the restricted appropriations
 34 into a contingency reserve until such time as the Comptroller of the Treasury receives
 35 written notification from the chairmen of the Senate Budget and Taxation Committee
 36 and House Committee on Appropriations that the funds may be released from the
 37 contingency reserve and made available to the appropriate department, board,
 38 commission, officer, school, or institution.

39 (3) Except as provided in paragraph (2) of this section, the Comptroller of
 40 the Treasury may not authorize any expenditure or obligation that requires use of
 41 funds in the contingency reserve and any expenditure so made shall be illegal.

HOUSE BILL 150

207

OFFICE OF THE PUBLIC DEFENDER

1			
2	Public Defender	1	120,352

OFFICE OF THE ATTORNEY GENERAL

4	Attorney General	1	125,000
---	------------------	---	---------

OFFICE OF THE STATE PROSECUTOR

6	State Prosecutor	1	120,352
---	------------------	---	---------

PUBLIC SERVICE COMMISSION

8	Chair	1	115,152
9	Commissioner (@ 98,096)	4	392,384

WORKERS' COMPENSATION COMMISSION

11	Chairman	1	113,952
12	Commissioner (@ 112,352)	9	1,011,168

EXECUTIVE DEPARTMENT – GOVERNOR

14	Governor	1	150,000
15	Lieutenant Governor	1	125,000

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

17	Director Program Monitoring	1	78,627
----	-----------------------------	---	--------

SECRETARY OF STATE

19	Secretary of State	1	87,500
----	--------------------	---	--------

MARYLAND STATE BOARD OF CONTRACT APPEALS

21	Chairman	1	108,912
22	Member	1	98,096
23	Member	1	98,096

**MARYLAND INSTITUTE FOR EMERGENCY
MEDICAL SERVICES SYSTEMS**

26	EMS Executive Director	1	224,156
27	EMS Medical Director	1	154,934
28	EMS Aeromedical Director	1	134,188

MARYLAND INSURANCE ADMINISTRATION

2	Associate Deputy Commissioner	1	107,867
---	-------------------------------	---	---------

OFFICE OF THE COMPTROLLER

4	Comptroller	1	125,000
---	-------------	---	---------

STATE TREASURER'S OFFICE

6	Treasurer	1	125,000
---	-----------	---	---------

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

8	Director	1	105,552
---	----------	---	---------

9	Deputy Director	1	92,152
---	-----------------	---	--------

MARYLAND DEPARTMENT OF TRANSPORTATION

State Highway Administration

12	State Highway Administrator	1	150,000
----	-----------------------------	---	---------

Maryland Port Administration

14	Executive Director	1	174,000
----	--------------------	---	---------

15	Deputy Executive Director, Development and Administration	1	134,000
----	---	---	---------

17	Director, Strategic Planning and Business Development	1	124,000
----	---	---	---------

18	Director, Operations	1	120,000
----	----------------------	---	---------

19	Chief Executive of Staffing and Programs	1	115,000
----	--	---	---------

21	Deputy Executive Director, Marketing and Operations	1	115,000
----	---	---	---------

22	Director, Marketing	1	112,454
----	---------------------	---	---------

23	CFO and Treasurer (MIT)	1	105,000
----	-------------------------	---	---------

24	General Manager, Marine Tech and Facilities 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 Trade Development	1	84,000
----	--	---	--------

32	Trade Development	1	84,000
----	-------------------	---	--------

Maryland Transit Administration

1			
2	Maryland Transit Administrator	1	172,000
3	Deputy Administrator, Transit Operations	1	130,000
4	Executive Director of Safety and Risk		
5	Management	1	121,683

Maryland Aviation Administration

6			
7	Executive Director	1	185,000

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

Alcohol and Drug Abuse Administration

8			
9			
10	Special Assistant to the Secretary for Drug Policy	1	115,152

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

Division of Racing

11			
12			
13	Presiding Judge, Harness Racing (@ 300/Day)	1	78,752
14	Associate Judge, Harness Racing (@ 259/Day)	1	68,092
15	Associate Judge, Harness Racing (@ 259/Day)	1	68,092
16	Chief Steward, Thoroughbred		
17	Racing (@ 300/Day)	1	78,752
18	Associate Steward, Thoroughbred Racing (@ 259/Day)	1	68,092
19	Associate Steward, Thoroughbred Racing (@ 259/Day)	1	68,092

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Maryland Parole Commission

20			
21			
22	Chairman	1	92,688
23	Member (@ 81,872)	9	736,848

PUBLIC EDUCATION

State Department of Education – Headquarters

24			
25			
26	State Superintendent of Schools	1	175,000

27 SECTION 4. AND BE IT FURTHER ENACTED, That if any person holding
 28 an office of profit within the meaning of Article 35 of the Declaration of Rights,
 29 Constitution of Maryland, is appointed to or otherwise becomes the holder of a second
 30 office within the meaning of Article 35 of the Declaration of Rights, Constitution of
 31 Maryland, then no compensation or other emolument, except expenses incurred in
 32 connection with attendance at hearings, meetings, field trips, and working sessions,

1 shall be paid from any funds appropriated by this bill to that person for any services
2 in connection with the second office.

3 SECTION 5. AND BE IT FURTHER ENACTED, That amounts received
4 pursuant to Sections 2-201 and 7-217 of the State Finance and Procurement Article
5 may be expended by approved budget amendment.

6 SECTION 6. AND BE IT FURTHER ENACTED, That funds appropriated by
7 this bill may be transferred among programs in accordance with the procedure
8 provided in Sections 7-205 through 7-212, inclusive, of the State Finance and
9 Procurement Article.

10 SECTION 7. AND BE IT FURTHER ENACTED, That, except as otherwise
11 provided, amounts received from sources estimated or calculated upon in the budget
12 in excess of the estimates for any special or federal fund appropriations listed in this
13 bill may be made available by approved budget amendment.

14 SECTION 8. AND BE IT FURTHER ENACTED, That authorization is hereby
15 granted to transfer by budget amendment General Fund amounts for the operations
16 of State office buildings and facilities to the budgets of the various agencies and
17 departments occupying the buildings.

18 SECTION 9. AND BE IT FURTHER ENACTED, That \$8,000,267 is
19 appropriated in the various agency budgets for tort claims (including motor vehicles)
20 under the provisions of the State Government Article, Title 12, Subtitle 1, the
21 Maryland Tort Claims Act (MTCA). These funds are to be transferred to the State
22 Insurance Trust Fund; these funds, together with funds appropriated in prior budgets
23 for tort claims but unexpended, are the only funds available to make payments under
24 the provisions of the MTCA.

25 (A) Tort claims for incidents or occurrences occurring after October 1, 1999, paid
26 from the State Insurance Trust Fund, are limited hereby and by State
27 Treasurer's regulations to payments of no more than \$200,000 to a single
28 claimant for injuries arising from a single incident or occurrence.

29 (B) Tort claims for incidents or occurrences occurring after July 1, 1996, and before
30 October 1, 1999, paid from the State Insurance Trust Fund, are limited hereby
31 and by State Treasurer's regulations to payments of no more than \$100,000 to a
32 single claimant for injuries arising from a single incident or occurrence.

33 (C) Tort claims for incidents or occurrences resulting in death on or after July 1,
34 1994, and before July 1, 1996, paid from the State Insurance Trust Fund, are
35 limited hereby and by State Treasurer's regulations to payments of no more than
36 \$75,000 to a single claimant. All other tort claims occurring on or after July 1,
37 1994, and before July 1, 1996, paid from the State Insurance Trust Fund, are
38 limited hereby and by State Treasurer's regulations to payments of no more than
39 \$50,000 to a single claimant for injuries arising from a single incident or
40 occurrence.

41 (D) Tort claims for incidents or occurrences occurring prior to July 1, 1994, paid

1 from the State Insurance Trust Fund, are limited hereby and by State
 2 Treasurer's regulations to payments of no more than \$50,000 to a single
 3 claimant for injuries arising from a single incident or occurrence.

4 SECTION 10. AND BE IT FURTHER ENACTED, That authorization is
 5 hereby granted to transfer by budget amendment General Fund amounts, budgeted to
 6 the various State agency programs and subprograms which comprise the indirect cost
 7 pools under the Statewide Indirect Cost Plan, from the State agencies providing such
 8 services to the State agencies receiving the services. It is further authorized that
 9 receipts by the State agencies providing such services from charges for the indirect
 10 services may be used as special funds for operating expenses of the indirect cost pools.

11 SECTION 11. AND BE IT FURTHER ENACTED, That certain funds
 12 appropriated to the various State agency programs and subprograms in Comptroller
 13 object 0882 (In-State Services – Computer Usage – ADC Only) shall be utilized to pay
 14 for services provided by the Comptroller of the Treasury, Data Processing Division,
 15 Computer Center Operations (E00A10.01) consistent with the reimbursement
 16 schedule provided for in the supporting budget documents. The expenditure or
 17 transfer of these funds for other purposes requires the prior approval of the Secretary
 18 of Budget and Management. Notwithstanding any other provision of law, the
 19 Secretary of Budget and Management may transfer amounts appropriated in
 20 Comptroller object 0882 between State departments and agencies by approved budget
 21 amendment in fiscal year 2006.

22 SECTION 12. AND BE IT FURTHER ENACTED, That, pursuant to Section
 23 8-102 of the State Personnel and Pensions Article, the salary schedule for the
 24 executive pay plan during fiscal year 2006 shall be as set forth below. Adjustments to
 25 the salary schedule may be made during the fiscal year in accordance with the
 26 provisions of Sections 8-108 and 8-109 of the State Personnel and Pensions Article.
 27 Notwithstanding the inclusion of salaries for positions which are determined by
 28 agencies with independent salary setting authority in the salary schedule set forth
 29 below, such salaries may be adjusted during the fiscal year in accordance with such
 30 salary setting authority. The salaries below do not include the proposed fiscal year
 31 2006 adjustment for positions eligible for the cost of living allowance (COLA).
 32 Positions in this section will receive the COLA according to the same schedule as
 33 positions in the Standard Pay Plan. The salaries presented may be off by \$1 due to
 34 rounding.

35 Fiscal 2006
 36 Executive Salary Schedule

	Scale	Minimum	Maximum	
38	ES 4	9904	69,270	92,821
39	ES 5	9905	74,529	99,888
40	ES 6	9906	80,210	107,521

HOUSE BILL 150

1	ES 7	9907	86,346	115,766
2	ES 8	9908	92,972	124,671
3	ES 9	9909	100,131	134,290
4	ES 10	9910	107,858	144,674
5	ES 11	9911	116,208	155,893
6				FY 2006
7	Classification Title		Scale	Allowance
8	OFFICE OF THE PUBLIC DEFENDER			
9	Deputy Public Defender		9907	100,131
10	Executive VI		9906	90,497
11	OFFICE OF THE ATTORNEY GENERAL			
12	Deputy Attorney General		9909	124,430
13	Deputy Attorney General		9909	118,279
14	Senior Executive Associate Attorney General		9908	121,182
15	Senior Executive Associate Attorney General		9908	117,857
16	Senior Executive Associate Attorney General		9908	102,496
17	OFFICE OF THE PEOPLE'S COUNSEL			
18	People's Counsel		9906	93,866
19	SUBSEQUENT INJURY FUND			
20	Executive Director		9905	97,122
21	UNINSURED EMPLOYERS' FUND			
22	Executive Director		9905	97,122
23	EXECUTIVE DEPARTMENT – GOVERNOR			
24	Executive Aide X		9910	130,782
25	Executive Aide IX		9909	134,290
26	Executive Aide IX		9909	134,290
27	Executive Aide IX		9909	130,782
28	Executive Aide IX		9909	129,525
29	Executive Aide IX		9909	125,752
30	Executive Aide IX		9909	125,582

HOUSE BILL 150

213

1	Executive Aide IX	9909	124,744
2	Executive Aide IX	9909	124,375
3	Executive Aide VIII	9908	124,671
4	Executive Aide VIII	9908	124,375

5 **DEPARTMENT OF DISABILITIES**

6	Secretary	9909	110,860
7	Deputy Secretary	9906	99,032

8 **OFFICE FOR CHILDREN, YOUTH, AND FAMILIES**

9	Special Secretary	9908	100,540
---	-------------------	------	---------

10 **EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES**

11	Executive Aide IX	9909	120,727
12	Executive Aide VII	9907	101,752

13 **INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION**

14	Executive VII	9907	108,613
----	---------------	------	---------

15 **DEPARTMENT OF AGING**

16	Secretary	9909	119,555
17	Deputy Secretary	9906	93,866

18 **COMMISSION ON HUMAN RELATIONS**

19	Executive Director	9906	88,340
20	Deputy Director	9904	82,586

21 **STATE BOARD OF ELECTIONS**

22	State Administrator of Elections	9905	95,414
----	----------------------------------	------	--------

23 **DEPARTMENT OF PLANNING**

24	Secretary	9909	120,727
25	Deputy Director	9906	93,752

26 **MILITARY DEPARTMENT**27 **Military Department Operations and Maintenance**

28	The Adjutant General	9907	115,709
29	Assistant Adjutant General	9905	99,043
30	Assistant Adjutant General	9905	99,043

1	Executive V	9905	99,043
2	DEPARTMENT OF VETERANS AFFAIRS		
3	Secretary	9905	90,600
4	STATE ARCHIVES		
5	State Archivist	9906	105,829
6	MARYLAND INSURANCE ADMINISTRATION		
7	State Insurance Commissioner	9909	134,290
8	Deputy Insurance Commissioner	9907	114,178
9	OFFICE OF ADMINISTRATIVE HEARINGS		
10	Chief Administrative Law Judge	9907	102,770
11	Executive VI	9906	104,075
12	COMPTROLLER OF MARYLAND		
13	Office of the Comptroller		
14	Chief Deputy Comptroller	9908	125,664
15	Executive VII	9907	114,560
16	Assistant State Comptroller V	9905	90,312
17	Assistant State Comptroller V	9905	87,362
18	Assistant State Comptroller IV	9904	81,119
19	General Accounting Division		
20	Assistant State Comptroller VI	9906	106,546
21	Bureau of Revenue Estimates		
22	Assistant State Comptroller VII	9907	96,532
23	Revenue Administration Division		
24	Assistant State Comptroller VII	9907	99,227
25	Compliance Division		
26	Assistant State Comptroller VII	9907	103,962
27	Regulatory and Enforcement Division		
28	Assistant State Comptroller VII	9907	101,996

HOUSE BILL 150

215

Motor Fuel Tax Division

1

2	Assistant State Comptroller IV	9904	87,645
---	--------------------------------	------	--------

Central Payroll Bureau

3

4	Assistant State Comptroller V	9905	91,673
---	-------------------------------	------	--------

Information Technology Division

5

6	Assistant State Comptroller VII	9907	102,495
---	---------------------------------	------	---------

STATE TREASURER'S OFFICE

7

8	Chief Deputy Treasurer	9908	92,972
---	------------------------	------	--------

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

9

10	Executive IV	9904	92,821
----	--------------	------	--------

11	Executive IV	9904	78,458
----	--------------	------	--------

STATE LOTTERY AGENCY

12

13	Director	9909	132,341
----	----------	------	---------

14	Executive VI	9906	90,008
----	--------------	------	--------

DEPARTMENT OF BUDGET AND MANAGEMENT

15

Office of the Secretary

16

17	Secretary	9911	150,699
----	-----------	------	---------

18	Deputy Secretary	9909	132,714
----	------------------	------	---------

Office of Personnel Services and Benefits

19

20	Executive VIII	9908	124,671
----	----------------	------	---------

Office of Information Technology

21

22	Executive IX	9909	131,526
----	--------------	------	---------

Office of Budget Analysis

23

24	Executive VIII	9908	110,000
----	----------------	------	---------

Office of Capital Budgeting

25

26	Executive VII	9907	95,221
----	---------------	------	--------

1	MARYLAND STATE RETIREMENT AND PENSION SYSTEMS		
2	Executive Director	9908	123,855
3	Executive Director for Investments	9908	127,435
4	Executive VII	9907	113,825
5	TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS		
6	Executive VII	9907	89,923
7	DEPARTMENT OF GENERAL SERVICES		
8	Office of the Secretary		
9	Secretary	9909	125,207
10	Executive VII	9907	109,840
11	Office of Facilities Operation and		
12	Maintenance		
13	Executive V	9905	83,402
14	Office of Procurement and Logistics		
15	Executive V	9905	85,028
16	Office of Real Estate		
17	Executive V	9905	89,455
18	Office of Facilities Planning, Design		
19	and Construction		
20	Executive V	9905	98,928
21	DEPARTMENT OF NATURAL RESOURCES		
22	Office of the Secretary		
23	Secretary	9910	127,529
24	Deputy Secretary	9907	113,206
25	Executive VI	9906	102,752
26	Executive VI	9906	101,056
27	Executive VI	9906	89,818
28	Executive V	9905	90,752
29	Chesapeake Bay Critical Areas Commission		
30	Chairman	9906	98,752

DEPARTMENT OF AGRICULTURE

Office of the Secretary

3	Secretary	9909	121,899
4	Deputy Secretary	9906	114,756
5	Program Executive	9904	91,914

Office of Marketing, Animal Industries and Consumer Services

7	Executive V	9905	76,360
---	-------------	------	--------

Office of Plant Industries and Pest Management

9	Executive V	9905	76,360
---	-------------	------	--------

Office of Resource Conservation

11	Executive V	9905	77,500
----	-------------	------	--------

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

Office of the Secretary

14	Secretary	9911	155,893
15	Executive VII	9907	109,854
16	Executive VI	9906	101,660

Deputy Secretary for Public Health Services

18	Deputy Secretary	9908	124,671
19	Executive V	9905	90,122

Family Health Administration

21	Executive VII	9907	109,466
----	---------------	------	---------

AIDS Administration

23	Executive VI	9906	80,210
----	--------------	------	--------

Laboratories Administration

25	Executive V	9905	91,041
----	-------------	------	--------

Developmental Disabilities Administration

27	Executive VII	9907	106,396
----	---------------	------	---------

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
----	--------------	------	--------

1 Division of Occupational and Professional Licensing

2 Executive VI 9906 101,374

3 Division of Workforce Development

4 Executive VI 9906 101,374

5 Division of Unemployment Insurance

6 Executive VI 9906 106,045

7 DEPARTMENT OF PUBLIC SAFETY AND
8 CORRECTIONAL SERVICES

9 Office of the Secretary

10 Secretary 9911 141,493

11 Deputy Secretary 9908 120,312

12 Deputy Secretary 9908 120,032

13 Executive VII 9907 115,766

14 Executive VII 9907 111,602

15 Division of Correction – Headquarters

16 Commissioner 9907 104,632

17 Division of Parole and Probation

18 Director 9906 103,134

19 Division of Pretrial and Detention Services

20 Commissioner 9907 98,944

21 PUBLIC EDUCATION

22 State Department of Education – Headquarters

23 Deputy State Superintendent of Schools 9908 123,883

24 Deputy State Superintendent of Schools 9908 120,795

25 Deputy State Superintendent of Schools 9908 112,733

26 Assistant State Superintendent 9906 107,521

27 Assistant State Superintendent 9906 107,521

28 Assistant State Superintendent 9906 107,521

29 Assistant State Superintendent 9906 104,285

30 Assistant State Superintendent 9906 104,133

31 Assistant State Superintendent 9906 103,330

32 Assistant State Superintendent 9906 101,249

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
----	---------------	------	---------

HOUSE BILL 150

221

Division of Tourism, Film and the Arts

1			
2	Executive VI	9906	107,521

Division of Regional Development

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**

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

14	Executive V	9905	86,026
----	-------------	------	--------

Water Management Administration

16	Executive VI	9906	104,208
----	--------------	------	---------

Waste Management Administration

18	Executive VI	9906	99,830
----	--------------	------	--------

Air and Radiation Management Administration

20	Executive VI	9906	99,938
----	--------------	------	--------

DEPARTMENT OF JUVENILE SERVICES**Services and Operations**

23	Secretary	9911	138,772
----	-----------	------	---------

Departmental Support

25	Deputy Secretary	9906	97,842
26	Assistant Secretary	9905	97,842

Professional Responsibility and Accountability

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			
23		Fiscal 2006	
		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,~~

1 ~~0305, and 0322 between State departments and agencies by approved budget~~
 2 ~~amendment in fiscal year 2005 and fiscal year 2006.~~

3 Further provided that funds may be transferred between State agency programs
 4 and subprograms within Comptroller Objects 0152 and 0154. Funds may be
 5 transferred from any Comptroller Object into Comptroller Objects 0152 and 0154 for
 6 the purpose of increasing funds for health insurance. All funds budgeted in or
 7 transferred to Comptroller Objects 0152 and 0154, and any funds restricted in this
 8 budget for use in the employee and retiree health insurance program shall be credited
 9 to the fund or account from which such benefits are paid.

10 Further provided that funds may be transferred between State agency programs
 11 and subprograms within Comptroller Objects 0305 and 0322.

12 Further provided that each agency that receives funding in this budget in any of
 13 the restricted Comptroller Objects herein listed within this section shall establish
 14 within the State's accounting system a structure of accounts to separately identify for
 15 each restricted Comptroller Object by fund source, the legislative appropriation,
 16 monthly transactions, and final expenditures. It is the intent of the General Assembly
 17 that accounting detail be established so that the Office of Legislative Audits may
 18 review the disposition of funds appropriated for each restricted Comptroller Object as
 19 part of each closeout audit to ensure that funds are used only for the purposes for
 20 which they are restricted and that unspent funds are reverted or cancelled.

21 SECTION 18. AND BE IT FURTHER ENACTED, That ~~contingent upon the~~
 22 ~~enactment of legislation to eliminate the payment of employer contributions for State~~
 23 ~~supplemental plans in the Optional Defined Contribution System in fiscal year 2006,~~
 24 ~~the funding for these payments (Comptroller Object 0172) for Executive Branch~~
 25 ~~employees shall be reduced by \$7,601,505 in general funds, \$3,713,898 in special~~
 26 ~~funds, and \$3,029,667 in federal funds in accordance with a schedule determined by~~
 27 ~~the Governor, notwithstanding the provisions of § 32-205 of the State Personnel and~~
 28 ~~Pensions Article, in fiscal 2006 the State shall only be required to make the employer~~
 29 ~~contributions to the applicable State supplemental plan for participating employees~~
 30 ~~in the Optional Defined Contribution System up to and including \$400 per~~
 31 ~~participating employee. Funding for this purpose (subobject 0172) shall be reduced in~~
 32 ~~fiscal 2006 by the following amounts:~~

	<u>Department</u>	<u>Fund</u>	<u>Amount</u>
34	<u>Executive</u>	<u>General</u>	<u>\$2,606,524</u>
35	<u>Executive</u>	<u>Special</u>	<u>1,262,196</u>
36	<u>Executive</u>	<u>Federal</u>	<u>1,034,119</u>
37	<u>Judiciary</u>	<u>General</u>	<u>358,669</u>
38	<u>Judiciary</u>	<u>Federal</u>	<u>5,596</u>

1 Authorization for executive agencies to expend \$121,148 in reimbursable funds
2 for subobject 0172 is hereby withdrawn. Allocation of the reduction to reimbursable
3 funds shall be made by the Governor prior to July 1, 2005.

4 Further provided that \$187,500 shall be added to the budget of the General
5 Assembly to fund employer contributions to the applicable State supplemental plan
6 for participating employees in the Optional Defined Contribution System up to and
7 including \$400 per participating employee.

8 SECTION 19. AND BE IT FURTHER ENACTED, That contingent upon the
9 enactment of legislation exempting from the Motor Fuel Tax motor fuel that is
10 purchased by the Department of General Services for use by State agencies, the
11 funding for this tax in Executive Branch agencies shall be reduced by \$875,000 in
12 general funds, \$900,000 in special funds, and \$167,000 in federal funds in accordance
13 with a schedule determined by the Governor.

14 SECTION 20. AND BE IT FURTHER ENACTED, That the current
15 unrestricted fund appropriation shall be reduced by \$63,727 for the University
16 System of Maryland institutions, \$1,816 for Baltimore City Community College,
17 \$1,282 for St. Mary's College of Maryland, and \$3,175 for Morgan State University.
18 These reductions reflect the use of the State Higher Education Labor Relations Board
19 reimbursable fund balance toward higher education institutions' assessment for the
20 board. The allocation of the reduction for the University System of Maryland shall be
21 determined by the University System Board of Regents.

22 SECTION 21. AND BE IT FURTHER ENACTED, That a reduction of \$600,000
23 in general funds is made in this budget for the Deputy Secretary for Operations,
24 Executive Direction (M00C01.01) in the Department of Health and Mental Hygiene
25 contingent on the passage of legislation facilitating the transfer of employees
26 currently supported through a contract with the Maryland Institute of Policy and
27 Research into State regular positions in the AIDS Administration.

28 SECTION 22. AND BE IT FURTHER ENACTED, That the Governor's Office
29 of Homeland Security shall, on or before October 1, 2005, be required to submit a
30 written report, subject to § 2-1246 of the State Government Article, to the General
31 Assembly. The report shall include the following information for fiscal 2005 and
32 estimated for fiscal 2006:

33 (1) specific spending for purposes related to homeland security by agency and
34 by funding source;

35 (2) information on pass-through funding made available to local jurisdictions
36 by jurisdiction and funding sources;

37 (3) the uses to which these funds have been put at the State level;

38 (4) restrictions, contingencies, and any applicable expiration dates for funds
39 made available through the federal government; and

1 (5) a breakdown of the Office of Homeland Security's share of the Governor's
2 Office budget regardless of funding source.

3 SECTION 23. AND BE IT FURTHER ENACTED, That no funds in this
4 budget may be expended to pay the salary of an Acting Secretary of any department
5 whose nomination as Secretary has been rejected by the Senate.

6 SECTION 24. AND BE IT FURTHER ENACTED, That all across-the-board
7 reductions applied to the Executive Branch, unless otherwise stated, shall apply to
8 current unrestricted and general funds in the University System of Maryland, St.
9 Mary's College of Maryland, Morgan State University, and Baltimore City
10 Community College.

11 SECTION 25. AND BE IT FURTHER ENACTED, That the Comptroller of the
12 Treasury's General Accounting Division shall establish a subsidiary ledger control
13 account to debit all State agency funds budgeted under subobject 0174 (workers'
14 compensation coverage) and to credit all payments disbursed to the Injured Workers'
15 Insurance Fund (IWIF) via transmittal. The control account shall also record all
16 funds withdrawn from the IWIF and returned to the State and subsequently
17 transferred to the general fund. IWIF shall submit monthly reports to the
18 Department of Legislative Services concerning the status of the account.

19 SECTION 26. AND BE IT FURTHER ENACTED, That whenever the Joint
20 Audit Committee, through its review and evaluation process of audit reports issued
21 by the Legislative Auditor, and after consultation with the Legislative Auditor,
22 determines, based upon exceptions contained in the audit reports, that a particular
23 agency (to include department, administration, division, bureau, board, or
24 commission) does not adequately comply with State laws, rules, and regulations
25 regarding the agency's fiscal and accounting record and procedures and/or fiscal
26 administration activities, that the committee may recommend to the Governor that
27 the Comptroller withhold up to 25 percent of the salary of the Secretary of the
28 department and/or of the State official deemed responsible. The amount to be
29 withheld, the duration of such withholding, and the date of release of any amount
30 withheld shall be recommended by the committee after consultation with the
31 Legislative Auditor, including any recommendations that the Legislative Auditor
32 deems appropriate. The Governor shall advise the committee as to the decision
33 regarding the committee's recommendations. If the Governor directs that the salary of
34 the head of the agency and/or salary of the Secretary of the department and/or salary
35 of the State official deemed responsible be withheld, the Governor may restore the
36 full amount as provided in the budget and the amount withheld to be paid. The
37 Governor shall notify the budget committees of any salary actions described under
38 this section.

39 SECTION 27. AND BE IT FURTHER ENACTED, That executive budget
40 books shall include a summary statement of federal revenues by major federal
41 program source supporting the federal appropriations made therein along with the
42 major assumptions underpinning the federal fund estimates. The Department of
43 Budget and Management (DBM) shall exercise due diligence in reporting these data
44 and ensure that they are updated as appropriate to reflect ongoing Congressional

1 action on the federal budget. In addition, DBM shall provide to the Department of
2 Legislative Services (DLS) data for the actual, current, and budget years listing the
3 components of each federal fund appropriation by Catalogue of Federal Domestic
4 Assistance number or equivalent detail for programs not in the catalogue. Data shall
5 be provided in an electronic format subject to the concurrence of DLS.

6 SECTION 28. AND BE IT FURTHER ENACTED, That for fiscal 2007, capital
7 funds shall be budgeted in separate eight-digit programs. When multiple projects
8 and/or programs are budgeted within the same non-transportation eight-digit
9 program, each distinct program and project shall be budgeted in a distinct
10 subprogram. To the extent possible, subprograms for projects spanning multiple years
11 shall be retained to preserve funding history. Furthermore, the budget detail for fiscal
12 2005 and 2006 submitted with the fiscal 2007 budget shall be organized in the same
13 fashion to allow comparison between years.

14 SECTION 29. AND BE IT FURTHER ENACTED, That in the expenditure of
15 federal funds appropriated in this budget or subsequent to the enactment of this
16 budget by the budget amendment process:

17 (1) State agencies shall administer these federal funds in a manner that
18 recognizes that federal funds are taxpayer dollars that require prudent fiscal
19 management, careful application to the purposes for which they are directed, and
20 strict attention to budgetary and accounting procedures established for the
21 administration of all public funds.

22 (2) For fiscal 2006, except with respect to capital appropriations, to the extent
23 consistent with federal requirements:

24 (a) when expenditures or encumbrances may be charged to either State
25 or federal fund sources, federal funds shall be charged before State funds are charged;
26 this policy does not apply to the Department of Human Resources with respect to
27 federal funds to be carried forward into future years for child care, child welfare, or
28 welfare reform activities or to the Department of Health and Mental Hygiene with
29 respect to funds to be carried forward into future years for the purpose of reducing the
30 waiting list for community services for individuals with developmental disabilities, or
31 with respect to funds to be carried forward into future years for HIV/AIDS-related
32 activities;

33 (b) when additional federal funds are sought or otherwise become
34 available in the course of the fiscal year, agencies shall consider, in consultation with
35 the Department of Budget and Management, whether opportunities exist to use these
36 federal revenues to support existing operations rather than to expand programs or
37 establish new ones; and

38 (c) the Department of Budget and Management shall take appropriate
39 actions to effectively establish these as policies of the State with respect to
40 administration of federal funds by executive agencies.

41 SECTION 30. AND BE IT FURTHER ENACTED, That any budget
42 amendment to increase the total amount of special, federal, or higher education

1 (current restricted and current unrestricted) fund appropriations, or to make
2 reimbursable fund transfers from the Governor's Office of Crime Control and
3 Prevention or the Maryland Emergency Management Agency, made in Section 1 shall
4 be subject to the following restrictions:

5 (1) Budget amendments increasing total appropriations in any fund account
6 by \$100,000 or more may not be approved by the Governor until (a) that amendment
7 has been submitted to the Department of Legislative Services and (b) the budget
8 committees or the Legislative Policy Committee have considered the amendment or
9 45 days have elapsed from the date of submission of the amendment. Each
10 amendment submitted to the Department of Legislative Services shall include a
11 statement of the amount, sources of funds and purposes of the amendment, and a
12 summary of impact on budgeted or contractual position and payroll requirements.

13 (2) Unless permitted by the budget bill or the accompanying supporting
14 documentation or by other authorizing legislation, and notwithstanding the
15 provisions of Section 3-216 of the Transportation Article, a budget amendment may
16 not:

17 (a) restore funds for items or purposes specifically denied by the General
18 Assembly;

19 (b) fund a capital project not authorized by the General Assembly
20 provided, however, that subject to provisions of the Transportation Article, projects of
21 the Maryland Department of Transportation shall be restricted as provided in Section
22 1;

23 (c) increase the scope of a capital project by an amount 7.5 percent or
24 more over the approved estimate or 5 percent or more over the net square footage of
25 the approved project until the amendment has been submitted to the Department of
26 Legislative Services and the budget committees have considered and offered comment
27 to the Governor or 45 days have elapsed from the date of submission of the
28 amendment. This provision does not apply to the Maryland Department of
29 Transportation; and

30 (d) provide for the additional appropriation of special, federal, or higher
31 education funds of more than \$100,000 for the reclassification of a position or
32 positions.

33 (3) A budget may not be amended to increase a federal fund appropriation by
34 \$100,000 or more unless documentation evidencing the increase in funds is provided
35 with the amendment and fund availability is certified by the Secretary of Budget and
36 Management.

37 (4) No expenditure or contractual obligation of funds authorized by a proposed
38 budget amendment may be made prior to approval of that amendment by the
39 Governor.

40 (5) Notwithstanding the provisions of this section, any federal, special, or
41 higher education fund appropriation may be increased by budget amendment upon a

1 declaration by the Board of Public Works that the amendment is essential to
2 maintaining public safety, health or welfare, including protecting the environment or
3 economic welfare of the State.

4 (6) This section shall not apply to budget amendments for the sole purpose of:

5 (a) appropriating funds available as a result of the award of federal
6 disaster assistance;

7 (b) transferring funds from the State Reserve Fund – Economic
8 Development Opportunities Fund for projects approved by the Legislative Policy
9 Committee; and

10 (c) appropriating funds for Major Information Technology Development
11 Project Fund projects approved by the budget committees.

12 SECTION 31. AND BE IT FURTHER ENACTED, That the Department of
13 Budget and Management shall provide an annual report on indirect costs to the
14 General Assembly in January 2006 as an appendix in the Governor's fiscal 2007
15 budget books. The report shall detail by agency for the actual fiscal 2005 budget the
16 amount of statewide indirect cost recovery received, the amount of statewide indirect
17 cost recovery transferred to the general fund, and the amount of indirect cost recovery
18 retained for use by each agency. In addition, it shall list the most recently available
19 federally approved statewide and internal agency cost recovery rates. As part of the
20 normal fiscal/compliance audit performed for each agency once every three years the
21 Office of Legislative Audits shall assess available information on the timeliness,
22 completeness, and deposit history of indirect cost recoveries by State agencies.
23 Further provided that for fiscal 2006 the amount of revenue received by each agency
24 from any federal source for statewide cost recovery may only be transferred to the
25 General Fund and may not be retained in any clearing account or by any other means,
26 nor may the Department of Budget and Management or any other agency or entity
27 approve exemptions to permit any agency to retain any portion of federal statewide
28 cost recoveries.

29 SECTION 32. AND BE IT FURTHER ENACTED, That the executive budget
30 books shall include a forecast of the impact of the executive budget proposal on the
31 long-term fiscal condition of General Fund, Transportation Trust Fund, and higher
32 education current unrestricted fund accounts. This forecast shall estimate aggregate
33 revenues, expenditures and fund balances in each account for the fiscal year last
34 completed, the current year, the budget year, and four years thereafter. Expenditures
35 shall be reported at such agency, program or unit levels or categories as may be
36 determined appropriate after consultation with the Department of Legislative
37 Services. A statement of major assumptions underlying the forecast shall also be
38 provided, including but not limited to general salary increases, inflation, and growth
39 of caseloads in significant program areas.

40 SECTION 33. AND BE IT FURTHER ENACTED, That it is the intent of the
41 General Assembly that all State departments, agencies, bureaus, commissions,
42 boards, and other organizational units included in the State budget, including the

1 Judiciary, shall prepare and submit items for the fiscal 2007 budget detailed by
2 “Statewide Subobject” classification in accordance with instructions promulgated by
3 the Comptroller of the Treasury. The presentation of budget data in the State budget
4 book shall include object, fund, and personnel data in the manner provided for fiscal
5 2006 except as indicated elsewhere in this Act; however, this shall not preclude the
6 placement of additional information into the budget book. For actual fiscal 2005
7 spending, the fiscal 2006 working appropriation, and the fiscal 2007 allowance, the
8 budget detail shall be available from the Department of Budget and Management’s
9 automated data system at the subobject level by statewide subobject codes and
10 classifications for all agencies. To the extent possible, except for public higher
11 education institutions, subobject expenditures shall be designated by fund for actual
12 fiscal 2005 spending, the fiscal 2006 working appropriation, and the fiscal 2007
13 allowance. The agencies shall exercise due diligence in reporting these data and
14 ensuring correspondence between reported position and expenditure data for the
15 actual, current, and budget fiscal years. These data shall be made available upon
16 request and in a format subject to the concurrence of the Department of Legislative
17 Services. Further, the expenditure of appropriations shall be reported and accounted
18 for by the subobject classification in accordance with the instructions promulgated by
19 the Comptroller of the Treasury.

20 Further provided due diligence shall be taken to accurately report full-time
21 equivalent position counts of contractual positions in the budget books. For the
22 purpose of this count, contractual positions are defined as those individuals having an
23 employee-employer relationship with the State. This count shall include those
24 individuals in higher education institutions who meet this definition but are paid
25 with additional assistance funds.

26 Further provided that the Department of Budget and Management shall provide
27 to the Department of Legislative Services with the allowance for each department,
28 unit, agency, office, and institution an organizational chart that depicts the allocation
29 of personnel across operational and administrative activities of the entity.

30 SECTION 34. AND BE IT FURTHER ENACTED, That:

31 (1) The Secretary of Health and Mental Hygiene shall maintain the
32 accounting systems necessary to determine the extent to which funds appropriated
33 for fiscal 2005 in program M00Q01.03 Medical Care Provider Reimbursements have
34 been disbursed for services provided in that fiscal year and shall prepare and submit
35 the periodic reports required under this section for that program.

36 (2) The State Superintendent of Schools shall maintain the accounting
37 systems necessary to determine the extent to which funds appropriated for fiscal 2005
38 to program R00A02.07 Students With Disabilities for Non-Public Placements have
39 been disbursed for services provided in that fiscal year and to prepare periodic reports
40 as required under this section for that program.

41 (3) The Secretary of Human Resources shall maintain the accounting systems
42 necessary to determine the extent to which funds appropriated for fiscal 2005 in
43 program N00G00.01 Foster Care Maintenance Payments have been disbursed for

1 services provided in that fiscal year and to prepare the periodic reports required
2 under this section for that program.

3 (4) For the programs specified, reports shall indicate total appropriations for
4 fiscal 2005 and total disbursements for services provided during that fiscal year up
5 through the last day of the second month preceding the date on which the report is to
6 be submitted and a comparison to data applicable to those periods in the preceding
7 fiscal year.

8 (5) Reports shall be submitted to the budget committees, the Department of
9 Legislative Services, the Department of Budget and Management, and the
10 Comptroller on November 1, 2005, March 1, 2006, and June 1, 2006.

11 (6) It is the intent of the General Assembly that general funds appropriated
12 for fiscal 2005 to the programs specified which have not been disbursed within a
13 reasonable period, not to exceed 12 months from the end of the fiscal year, shall
14 revert.

15 SECTION 35. AND BE IT FURTHER ENACTED, That the Board of Public
16 Works, in exercising its authority to create additional positions pursuant to Section
17 7-236 of the State Finance and Procurement Article, may authorize during the fiscal
18 year no more than 50 positions in excess of the total number of authorized State
19 positions on July 1, 2005, as determined by the Secretary of Budget and Management.
20 Provided, however, that if the imposition of this ceiling causes undue hardship in any
21 department, agency, board, or commission, additional positions may be created for
22 that affected unit to the extent that positions authorized by the General Assembly for
23 the fiscal year are abolished in that unit or in other units of State government. It is
24 further provided that the limit of 50 does not apply to any position that may be
25 created in conformance with specific manpower statutes that may be enacted by the
26 State or federal government nor to any positions created to implement block grant
27 actions or to implement a program reflecting fundamental changes in federal/State
28 relationships. Notwithstanding anything contained in this section, the Board of
29 Public Works may authorize additional positions to meet public emergencies resulting
30 from an act of God and violent acts of men, which are necessary to protect the health
31 and safety of the people of Maryland.

32 The Board of Public Works may authorize the creation of additional positions
33 within the Executive Branch provided that 1.25 full-time equivalent contractual
34 positions are abolished for each regular position authorized and that there be no
35 increase in agency funds in the current budget and the next two subsequent budgets
36 as the result of this action. It is the intent of the General Assembly that priority is
37 given to converting individuals that have been in a contractual position for at least
38 two years. Any position created by this method shall not be counted within the
39 limitation of 50 under this section.

40 In addition to any positions created within the limitation of 50 under this
41 section, the Board of Public Works may authorize the creation of no more than 150
42 positions within the Department of Human Resources to provide services purchased
43 by Local Management Boards through contracts with local departments of social

1 services. If a Local Management Board terminates a contract with a local department
2 of social services during the fiscal year, all the positions created by the Board of Public
3 Works to provide services under the terms of that contract shall be abolished.

4 In addition to any positions created within the limitation of 50 under this
5 section, the Board of Public Works may authorize the creation of positions within the
6 Department of Human Resources to provide services funded by grants from sources
7 other than Local Management Boards. If any grant entity terminates a grant award
8 with a local department of social services or other unit during the fiscal year, all
9 positions created by the Board of Public Works to provide services under the terms of
10 the grant award shall be abolished. The employee contracts for these positions shall
11 explicitly state that the positions are abolished at the termination of the grant award.
12 General funds or any other State funds shall not be used to pay any of the salaries or
13 benefits for these positions. Furthermore, the Department of Human Resources must
14 provide a summary to the budget committees by December 1 of each year on the
15 number of positions created under this section.

16 The numerical limitation on the creation of positions by the Board of Public
17 Works established in this section shall not apply to positions entirely supported by
18 funds from federal or other non-State sources so long as both the appointing
19 authority for the position and the Secretary of Budget and Management certify for
20 each position created under this exception that:

21 (1) funds are available from non-State sources for each position established
22 under this exception; and

23 (2) any positions created will be abolished in the event that non-State funds
24 are no longer available.

25 The Secretary of Budget and Management shall certify and report to the
26 General Assembly by June 30, 2006, the status of positions created with non-State
27 funding sources during fiscal 2004, 2005, and 2006 under this provision as remaining
28 authorized or abolished due to discontinuation of funds.

29 SECTION 36. AND BE IT FURTHER ENACTED, That immediately following
30 the close of fiscal 2005, the Secretary of Budget and Management shall determine the
31 total number of full-time equivalent positions that are authorized as of the last day of
32 fiscal 2005 and on the first day of fiscal 2006. Authorized positions shall include all
33 positions authorized by the General Assembly in the personnel detail of the budgets
34 for fiscal 2005 and 2006 including non-budgetary programs, the Maryland
35 Transportation Authority, the University System of Maryland self-supported
36 activities, and the State Use Industries. The Department of Budget and Management
37 (DBM) shall also prepare during fiscal 2006 a report for the budget committees upon
38 creation of regular full-time equivalent (FTE) positions through Board of Public
39 Works (BPW) action and upon transfer or abolition of positions. This report shall also
40 be provided as an appendix in the fiscal 2007 Governor's budget book. It shall note, at
41 the program level:

42 (1) where regular FTE positions have been abolished;

1 (2) where regular FTE positions have been created;

2 (3) from where and to where regular FTE positions have been transferred; and

3 (4) where any other adjustments have been made.

4 Provision of contractual FTE position information in the same fashion as
5 reported in the appendices of the fiscal 2005 Governor's budget book shall also be
6 provided.

7 SECTION 37. AND BE IT FURTHER ENACTED, That the Department of
8 Budget and Management (DBM) shall maintain three statewide subobjects for fiscal
9 2007. Subobject 0111 is for leave payout funds used when long-term employees leave
10 State service and are entitled to payment for accrued leave, subobject 0112 is for
11 funds to be used for reclassifications and hiring above the minimum for a
12 classification, and subobject 0306 is for cell phone expenditures. DBM shall further
13 require that agency programs and subprograms specify in agency budget requests the
14 use to which subobjects 0110 (Miscellaneous Adjustments) and 0199 (Other Fringe
15 Benefit Costs) are being put.

16 SECTION 38. AND BE IT FURTHER ENACTED, That:

17 (1) For fiscal 2006 the total number of full-time equivalent (FTE) regular
18 positions may not exceed 52,637 in Executive Branch agencies and the number of FTE
19 contractual positions, as reported in the State Budget Books, may not exceed 2,779 in
20 Executive Branch agencies. For the purposes of this section, Executive Branch
21 agencies shall exclude the University System of Maryland, St. Mary's College of
22 Maryland, Morgan State University, and Baltimore City Community College.

23 (2) The Governor shall submit to the Board of Public Works not later than
24 June 15, 2005, a schedule for aligning the authorizations in Section 1 of this Act to the
25 levels established in paragraph (1) of this section, and shall take such actions as
26 necessary to implement any necessary reductions. This schedule may only alter
27 position authorizations for agencies of the Executive Branch, excluding the
28 University System of Maryland, St. Mary's College of Maryland, Morgan State
29 University, and Baltimore City Community College.

30 (3) In implementing this section, the Governor shall abolish the number of
31 vacant positions in Executive Branch agencies, excluding the University System of
32 Maryland, St. Mary's College of Maryland, Morgan State University, and Baltimore
33 City Community College, necessary to reach the limit.

34 (4) The number of exempt or non-State funded positions added in fiscal 2005
35 after December 9, 2004, through the Board of Public Works in non-higher education
36 agencies, under the authority of Section 18 of the 2004 budget bill (Chapter 429, Acts
37 of 2004) shall not count under the limit established in paragraph (1).

38 (5) Funding for salaries and wages in Comptroller objects other than 0152
39 (Health Insurance) and 0154 (Retiree Health Insurance) for non-higher education
40 agencies of the Executive Branch shall be reduced by not less than \$7,355,761 in

1 accordance with a schedule determined by the Governor. This reduction may be
 2 allocated to any object or subobject of expenditure, with the exception of Comptroller
 3 objects 0152 and 0154, and may be transferred to Comptroller objects 0152 and 0154.
 4 Funds not transferred to Comptroller objects 0152 and 0154 may not be expended on
 5 any other program or purpose.

6 (6) The Secretary of Budget and Management shall provide to the budget
 7 committees a list of abolished vacant positions by eight-digit budget code on or before
 8 July 1, 2005.

9 SECTION 39. AND BE IT FURTHER ENACTED, That the Department of
 10 Budget and Management (DBM) and the Maryland Department of Transportation
 11 (MDOT) are required to submit to the Department of Legislative Services' (DLS)
 12 Office of Policy Analysis:

13 (1) a report listing the grade, salary, title, and incumbent of each position in
 14 the Executive Pay Plan (EPP) as of July 1, 2005, October 1, 2005, January 1, 2006,
 15 and April 1, 2006; and

16 (2) detail on any lump-sum increases given to employees paid on the EPP
 17 subsequent to the previous quarterly report.

18 Flat rate employees on the EPP shall be included in these reports. Each position
 19 in the report shall be assigned a unique identifier, which describes the program to
 20 which the position is assigned for budget purposes and corresponds to the manner of
 21 identification of positions within the budget data provided annually to DLS' Office of
 22 Policy Analysis.

23 SECTION 40. AND BE IT FURTHER ENACTED, That 2 vacant regular
 24 positions shall be deleted from the Office of Information Technology and the amounts
 25 listed below, being funds associated with these positions, shall be restricted and may
 26 be used only to increase the State subsidy for employee and retiree health insurance:

27 \$157,000 reimbursable funds

28 The Governor shall develop a schedule for allocating this reimbursable fund
 29 restriction across the various State agencies that receive services from the Office of
 30 Information Technology and across all funds based upon State agency use of those
 31 services. The restriction under this section shall equal at least the amounts indicated
 32 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>

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

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

3 SECTION 41. AND BE IT FURTHER ENACTED, That:

4 (1) A reduction of \$794,453 is made to special and technical fees and operating
 5 expenses in fiscal 2006 in program D14A14.01 – Office for Children, Youth, and
 6 Families. The reduction under this section shall equal at least the amounts indicated
 7 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>

13 The Governor shall develop a schedule for allocating the reimbursable fund
 14 reduction across the various State departments and agencies that utilize the services
 15 of the Office for Children, Youth, and Families that results in reductions of the
 16 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>

20 (2) For program D14A14.01 – Office for Children, Youth, and Families regular
 21 positions with the following Position Identification Numbers (PIN) are deleted:
 22 015223, 015843, 029587, 050260, 050477, 050480, 053827, 058695, 058698, 058991,
 23 070918, 071145, 071552, 073155, 080650, 080651, 080652, and 210850. The amounts
 24 listed below, being funds associated with these positions, shall be restricted and may
 25 be used only to increase the State subsidy for employee and retiree health insurance:

26 \$1,265,005 general funds

27 74,345 reimbursable funds

28 The Governor shall develop a schedule for allocating the reimbursable fund
 29 restriction across the various State departments and agencies that utilize the services
 30 of the Office for Children, Youth, and Families that results in restrictions of the
 31 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>

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

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

3 (3) For program N00A01.01 – Department of Human Resources, Office of the
4 Secretary, position number 206197 is deleted from this budget and the amounts listed
5 below, being funds associated with this position, shall be restricted and may be used
6 only to increase the State subsidy for employee and retiree health insurance:

7 \$28.258 general funds

8 18.839 federal funds

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

13 (4) For program N00B00.04 – Department of Human Resources, Social
14 Services Administration, position number 074613 is deleted from this budget and the
15 amounts listed below, being funds associated with this position, shall be restricted
16 and may be used only to increase the State subsidy for employee and retiree health
17 insurance:

18 \$13.562 general funds

19 31.647 federal funds

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

24 (5) For program V00E02.01 – Department of Juvenile Services, Health
25 Services Division, position number 027541 is deleted from this budget and the
26 amounts listed below, being funds associated with this position, shall be restricted
27 and may be used only to increase the State subsidy for employee and retiree health
28 insurance:

29 \$56.331 general funds

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

34 SECTION 42. AND BE IT FURTHER ENACTED, That in addition to
35 reductions taken elsewhere in this Act the programs listed below shall be reduced by
36 the amounts listed below contingent upon the failure to enact House Bill 147:

1 (1) the general fund appropriation for the Department of Disabilities, budget
2 program D12A02.01, shall be reduced by \$325,000.

3 (2) the general fund appropriation for the Maryland Energy Administration,
4 budget program D13A13.01, shall be reduced by \$356,000.

5 (3) the general fund appropriation for the Governor's Office of Crime Control
6 and Prevention, budget program D15A05.16, shall be reduced by \$4,900,000.

7 (4) the general fund appropriation for Miscellaneous Grants to Local
8 Governments, budget program D05E01.11, shall be reduced by \$1,985,000 and no
9 grant shall be provided to the Baltimore City State's Attorney's Office through this
10 budget program.

11 (5) the general fund appropriation for the Department of Planning, budget
12 program D40W01.01, shall be reduced by \$1,021,000. The Department of Planning is
13 hereby authorized to allocate the reduction among units of the department.

14 (6) the general fund appropriation for the Department of Budget and
15 Management's Major Information Technology Development Project Fund, budget
16 program F50A05.01, shall be reduced by \$12,000,000.

17 (7) the general fund appropriation for the Department of Budget and
18 Management's Capital Budget Analysis and Formulation unit, budget program
19 F10A06.01, shall be reduced by \$250,000.

20 (8) the general fund appropriation for the Executive Direction unit of the
21 Department of General Services, budget program H00A01.01, shall be reduced by
22 \$420,000.

23 (9) the general fund appropriation for the local health formula, budget
24 program M00F02.07, shall be reduced by \$9,200,000.

25 (10) the general fund appropriation for community-based services for the
26 developmentally disabled, budget program M00M01.02, shall be reduced by
27 \$11,205,307. The Developmental Disabilities Administration shall not increase
28 provider rates during fiscal 2006.

29 (11) the general fund appropriation for Medicaid payments to providers, budget
30 program M00Q01.03, shall be reduced by \$4,700,000. The Medical Care Programs
31 Administration shall achieve these savings by: reducing payments to pharmacies for
32 the ingredient cost of drugs to the average wholesale price less 14 percent; delaying
33 implementation of the Ticket to Work Program until fiscal 2007; and freezing
34 participation in the Waiver for Older Adults at the number of slots funded in fiscal
35 2005.

36 (12) the general fund appropriation for the Maryland Children's Health
37 Program, budget program M00Q01.07, shall be reduced by \$1,900,000 and no funds
38 may be expended to provide health insurance to children with incomes above 200
39 percent of the federal poverty level.

1 (13) the general fund appropriation for State grants to other educational
2 organizations, budget program R00A03.03, shall be reduced by \$1,060,000.

3 (14) the general fund appropriation for aid to non-public institutions of higher
4 education, budget program R62I00.03, shall be reduced by \$5,000,000.

5 (15) the general fund appropriation for the Senator John A. Cade Funding
6 Formula for the Distribution of Funds to Community Colleges, budget program
7 R62I00.05, shall be reduced by \$1,523,000.

8 (16) the general fund appropriation for Educational Excellence Awards, budget
9 program R62I00.10, shall be reduced by \$2,000,000.

10 (17) the general fund appropriation for the Heritage Structure Rehabilitation
11 Tax Credit Reserve Fund, budget program S00A23.07, shall be reduced by \$5,000,000.

12 (18) the general fund appropriation for the Secretariat Services unit of the
13 Department of Business and Economic Development, budget program T00A00.01,
14 shall be reduced by \$284,000.

15 (19) the general fund appropriation for the Maryland Tourism Board, budget
16 program T00G00.03, shall be reduced by \$1,000,000.

17 (20) the general fund appropriation for the Maryland State Arts Council,
18 budget program T00G00.05, shall be reduced by \$2,162,000. The council shall achieve
19 the savings by reducing the amount of grant awards.

20 (21) the general fund appropriation for the Film Production Wage Tax Credit
21 Program, budget program T00G00.06, shall be reduced by \$2,000,000.

22 (22) the general fund appropriation for the Division of Regional Development,
23 budget program T00I00.01, shall be reduced by \$2,523,512 and no funds may be
24 expended for the operation of regional offices.

25 (23) the general fund appropriation for the Partnership for Workforce Quality,
26 budget program T00I00.03, shall be reduced by \$887,954.

27 (24) the general fund appropriation for the Department of Business and
28 Economic Development shall be reduced by \$1,576,000. To achieve the savings, the
29 department shall reduce advertising expenditures. The department is hereby
30 authorized to allocate the reduction across units of the department.

31 (25) the general fund appropriation for the Information Technology Bureau of
32 the Maryland State Police, budget program W00A01.10, shall be reduced by
33 \$2,500,000 and no funds may be expended for the purchase of laptop computers for
34 police vehicles.

35 (26) the general fund appropriation for the State Aid for Police Protection Fund,
36 budget program W00A01.05, shall be reduced by \$9,580,000.

1 SECTION 43. AND BE IT FURTHER ENACTED, That the Governor and the
2 Chief Judge shall, by September 1, 2005, implement systems and processes to
3 monitor the efforts of the Judiciary and the Executive Branch departmental units to
4 correct audit findings reported by the Office of Legislative Audits (OLA). This shall
5 include a quarterly follow-up process that requires agencies that have five or more
6 repeat audit findings to advise OLA, not later than nine months after an audit report
7 for that departmental unit has been issued, of the corrective actions taken or a
8 schedule for when specific corrective actions will be implemented.

9 Further provided that the Governor and the Chief Judge shall submit reports to
10 the budget committees by October 1, 2005, to outline what processes were adopted by
11 the Judiciary and Executive Branch departmental units to ensure that findings are
12 resolved and that the responsible personnel are held accountable for ensuring that
13 corrective actions are implemented on an ongoing basis. Further provided that these
14 reports shall also evaluate the feasibility of establishing an Inspector General
15 position within the Judiciary and each cabinet-level agency of the Executive Branch,
16 for the purposes of conducting internal audits, implementing corrective actions to
17 address audit findings by OLA, and ensuring compliance with applicable laws, rules,
18 and regulations.

19 SECTION 44. AND BE IT FURTHER ENACTED, That no funds in this
20 budget may be expended pursuant to, or in furtherance of, any policy, program, or
21 office, so named or otherwise, to purposefully promote or facilitate the participation of
22 faith-based organizations in State programs providing health, social, educational or
23 other community services, unless that policy, program, or office is specifically
24 authorized by an Act of the 2005 General Assembly.

25 SECTION 45. AND BE IT FURTHER ENACTED, That no position
26 identification number assigned to a position abolished in this budget may be
27 reassigned to a job or function different from that to which it was assigned when the
28 budget was submitted to the General Assembly. Incumbents in positions abolished
29 may continue State employment in another position.

30 SECTION 20. 46. AND BE IT FURTHER ENACTED, That numerals of this
31 bill showing subtotals and totals are informative only and are not actual
32 appropriations. The actual appropriations are in the numerals for individual items of
33 appropriation. It is the legislative intent that in subsequent printings of the bill the
34 numerals in subtotals and totals shall be administratively corrected or adjusted for
35 continuing purposes of information, in order to be in arithmetic accord with the
36 numerals in the individual items.

37 SECTION 21. 47. AND BE IT FURTHER ENACTED, That pursuant to the
38 provisions of Article III, Section 52(5a) of the Constitution of Maryland, the following
39 total of all proposed appropriations and the total of all estimated revenues available
40 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 (20,000,000)11 Subtotal Appropriations (all funds) 24,841,022,970

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 (20,000,000)20 Subtotal Appropriations 25,883,527,323

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 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 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		3,845,000	
6		<u>1,890,000</u>	
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

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34

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	Revenue Specialist I	2.00	<u>1.00</u>	59,002
11				<u>29,501</u>
12	Fringe Benefits			116,786
13				<u>58,393</u>
14	Turnover Expectancy			<u>-89,972</u>
15				<u>-44,986</u>
16	Object .01 Salaries, Wages and Fringe			
17	Benefits			<u>260,912</u>
18				<u>134,956</u>
19	Object .03 Communications			6,288
20				<u>3,144</u>
21	Object .09 Supplies and Materials			4,293
22				<u>2,147</u>
23	Object .11 Equipment - Additional			<u>43,890</u>
24				<u>21,945</u>
25				<u>324,383</u>
26				<u>162,192</u>

27 General Fund Appropriation, provided
 28 that this appropriation is contingent
 29 upon the enactment of ~~House Bill 149~~
 30 House Bill 147 requiring the
 31 Comptroller to match delinquent
 32 ~~individual~~ tax accounts against the
 33 Motor Vehicle Administration's
 34 vehicle registration file.

324,383
162,192

36 DEPARTMENT OF BUDGET AND MANAGEMENT

37 9. F10A04.09 Telecommunications Access of Maryland

38 To add an appropriation on page 30 of the
 39 printed bill (first reading file bill), to
 40 transfer 5 positions and funding from the
 41 Department of Disabilities for the
 42 Telecommunications Access of Maryland
 43 Program.

1	Personnel Detail:		
2	Administrator I	2.00	106,047
3	Administrative Specialist I	1.00	27,492
4	Administrative Specialist III	1.00	31,734
5	Program Manager III	1.00	63,963
6	Fringe Benefits		69,878
7	Turnover Expectancy		<u>-5,947</u>
8	Object .01 Salaries, Wages and Fringe		
9	Benefits		293,167
10	Object .03 Communications		68,019
11	Object .04 Travel		10,500
12	Object .07 Motor Vehicle Operation and		
13	Maintenance		1,085
14	Object .08 Contractual Services		6,404,990
15	Object .09 Supplies and Materials		4,800
16	Object .10 Equipment – Replacement		5,000
17	Object .12 Grants, Subsidies and		
18	Contributions		10,000
19	Object .13 Fixed Charges		<u>33,201</u>
20			6,830,762

21 Special Fund Appropriation 6,830,762

22 DEPARTMENT OF GENERAL SERVICES

23 10. H00G01.01 Facilities Planning, Design and Construction

24 In addition to the appropriation shown on
 25 page 33 of the printed bill (first reading
 26 file bill), to provide funds for design
 27 review of Local Public School
 28 Construction Projects for the state.

29	Object .08 Contractual Services		200,000
30			<u>-0-</u>

31 General Fund Appropriation ~~200,000~~
 32 -0-

33 DEPARTMENT OF AGRICULTURE

34 11. L00A12.10 Marketing and Agriculture Development

35 In addition to the appropriation shown on
 36 page 52 of the printed bill (first reading
 37 file bill), to provide funds to promote and

1 foster the wine and grape growing
 2 industry.

3 Object .12 Grants, Subsidies and
 4 Contributions 250,000
 5 50,000

6 General Fund Appropriation 250,000
 7 50,000

8 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

9 12. M00C01.04 General Services Administration

10 To reduce the appropriation shown on page
 11 57 of the printed bill (first reading file
 12 bill), to delete funds provided to take over
 13 operations under the jurisdiction of the
 14 Health Care Arbitration Office.

15 Personnel Detail:
 16 Efficiency Reduction -155,000
 17 Object .01 Salaries, Wages and Fringe
 18 Benefits -155,000
 19 Object .08 Contractual Services -20,000
 20 -175,000

21 General Fund Appropriation -175,000

22 13. M00F03.02 Family Health Services and Primary Care

23 In addition to the appropriation shown on
 24 page 59 of the printed bill (first reading
 25 file bill), to provide increased funding for
 26 the Maryland Childhood Lead Screening
 27 Program to make grants to local health
 28 departments and non-profit
 29 organizations to provide lead poisoning
 30 prevention outreach and education and
 31 blood lead screening.

32 Object .12 Grants, Subsidies and
 33 Contributions 300,000

34 General Fund Appropriation 300,000

1 14. M00F03.02 Family Health Services and Primary Care

2 In addition to the appropriation shown on
 3 page 59 of the printed bill (first reading
 4 file bill), to provide a grant of \$1,500,000
 5 to be transferred in four quarterly
 6 installments to the County Executive and
 7 County Council of Prince George's County
 8 for critical operational needs at the Prince
 9 George's Hospital Center.

10	Object .12 Grants, Subsidies and	
11	Contributions	<u>1,500,000</u>
12		<u>1,320,000</u>

13	General Fund Appropriation, provided	
14	that this appropriation is contingent	
15	upon the receipt of a report prepared	
16	jointly by the county executive and the	
17	county council detailing a plan to	
18	restructure the health system and to	
19	pursue a possible transfer of control to	
20	a not-for-profit Maryland-based	
21	academic health system.	<u>1,500,000</u>
22		<u>1,320,000</u>

23 15. M00F03.06 Prevention and Disease Control

24 In addition to the appropriation shown on
 25 page 59 of the printed bill (first reading
 26 file bill), to provide funds for a
 27 Cost-of-Living Adjustment for state
 28 employees in Cigarette Restitution Fund
 29 programs.

30	Personnel Detail:	
31	Miscellaneous Adjustments	<u>32,225</u>
32	Object .01 Salaries, Wages and Fringe	
33	Benefits	32,225

34	Special Fund Appropriation	32,225
----	----------------------------	--------

35 16. M00F03.06 Prevention and Disease Control – Family Health Administration

36 In addition to the appropriation shown on
 37 page 59 of the printed bill (first reading

1 file bill), to increase funding for
 2 biomedical research, performed by
 3 academic health centers, addressing
 4 cancer and other tobacco-related
 5 diseases.

6 Object .12 Grants, Subsidies and
 7 Contributions 3,837,250
 8 -0-

9 Special Fund Appropriation 3,837,250
 10 -0-

11 17. M00M01.02 Community Services

12 In addition to the appropriation shown on
 13 page 66 of the printed bill (first reading
 14 file bill), to increase funding for the
 15 Transitioning Youth program.

16 Object .08 Contractual Services 2,804,004

17 General Fund Appropriation 2,000,000

18 Federal Fund Appropriation 804,004

19 18. M00Q01.03 Medical Care Provider Reimbursements

20 In addition to the appropriation shown on
 21 page 69 of the printed bill (first reading
 22 file bill), to provide funds for the Medbank
 23 program.

24 Object .08 Contractual Services 1,000,000
 25 700,000

26 General Fund Appropriation, provided
 27 that \$500,000 of this appropriation
 28 may not be expended for any program
 29 or purpose except that funds may be
 30 transferred to the Department of
 31 Aging to fund nutrition programs. 1,000,000
 32 700,000

DEPARTMENT OF HUMAN RESOURCES

1

2 19. N00B00.04 General Administration--State

3 To reduce the appropriation shown on page
 4 72 of the printed bill (first reading file
 5 bill), to transfer funds for the Family
 6 Support Centers to the Maryland State
 7 Department of Education.

8 Object .08 Contractual Services -4,000,000

9 General Fund Appropriation -4,000,000

10 20. N00C01.05 Shelter and Nutrition

11 In addition to the appropriation shown on
 12 page 73 of the printed bill (first reading
 13 file bill), to provide a grant to the Mission
 14 of Love Charities, Inc.

15 Object .12 Grants, Subsidies and
 16 Contributions 150,000
 17 -0-

18 General Fund Appropriation 150,000
 19 -0-

20 21. N00D01.01 General Administration

21 To reduce the appropriation shown on page
 22 74 of the printed bill (first reading file
 23 bill), to transfer funds for the Resource
 24 and Referral Network to the Maryland
 25 State Department of Education

26 Object .08 Contractual Services -1,807,823

27 General Fund Appropriation -1,807,823

28 DEPARTMENT OF LABOR, LICENSING, AND REGULATION

29 22. P00G01.08 Russian Immigrants Program

1 To add an appropriation on page 82 of the
 2 printed bill (first reading file bill), to
 3 provide funds to assists Russian
 4 immigrants with job training and
 5 speaking English as a second language.

6 Object .12 Grants, Subsidies and
 7 Contributions 75,000

8 General Fund Appropriation 75,000

9 DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

10 23. Q00A01.08 Office of Treatment Services

11 In addition to the appropriation shown on
 12 page 83 of the printed bill (first reading
 13 file bill), to provide funds for four
 14 additional positions to administer the
 15 Inmate Medical Contract.

16 Personnel Detail:
 17 Registered Nurse 1.00 38,007
 18 Program Manager I 1.00 46,081
 19 Internal Auditor 1.00 38,007
 20 Program Manager IV 1.00 55,971
 21 Fringe Benefits 56,409
 22 Turnover Expectancy -58,605
 23 Object .01 Salaries, Wages and Fringe
 24 Benefits 175,870
 25 Object .03 Communications 11,080
 26 Object .04 Travel 100
 27 Object .09 Supplies and Materials 1,600
 28 Object .11 Equipment – Additional 15,000
 29 203,650

30 General Fund Appropriation, provided
 31 that the 4 new regular positions in
 32 this item are deleted from this budget. 203,650

33 STATE DEPARTMENT OF EDUCATION

34 ~~24. R00A01.01 Office of the State Superintendent~~

35 ~~In addition to the appropriation shown on~~
 36 ~~page 95 of the printed bill (first reading~~
 37 ~~file bill), to provide funds for enhancing~~

1 ~~audit services related to monitoring the~~
2 ~~fiscal activities of local school systems and~~
3 ~~to ensure the proper use of State and~~
4 ~~Federal grant funds. All aspects of the~~
5 ~~enrollment data supporting the State aid~~
6 ~~calculations will be tested more~~
7 ~~rigorously.~~

8	Personnel Detail:	
9	Financial Compliance Auditor Supv 2.00	81,036
10	Financial Compliance Auditor Lead 1.00	38,007
11	Fringe Benefits	40,849
12	Turnover Expectancy	<u>39,973</u>
13	Object .01 Salaries, Wages and Fringe	
14	Benefits	119,919
15	Object .08 Travel	<u>6,171</u>
16		126,090

17 ~~General Fund Appropriation~~ ~~126,090~~

18 25. R00A01.11 Division of Instruction

19 In addition to the appropriation shown on
20 page 95 of the printed bill (first reading
21 file bill), to provide funds for child care
22 training, credentialing, and family
23 referral to child care providers and
24 families via 12 local Resource and
25 Referral sites. Funding includes transfer
26 of \$1,807,823 from the Department of
27 Human Resources.

28	Object .08 Contractual Services	2,807,823
29		<u>1,807,823</u>

30 ~~General Fund Appropriation~~ ~~2,807,823~~
31 1,807,823

32 26. R00A01.11 Division of Instruction

33 In addition to the appropriation shown on
34 page 95 of the printed bill (first reading
35 file bill), to provide funds for parenting
36 education, child development activities,
37 in-home intervention, and programs and
38 courses on budgeting and work

1 preparation via Family Support Centers.
 2 The Centers operate in 17 jurisdictions
 3 around the state and provide outreach to
 4 the community through a self-referral
 5 process. Funding is being transferred
 6 from the Department of Human
 7 Resources.

8 Object .08 Contractual Services 4,000,000

9 General Fund Appropriation 4,000,000

10 ~~27. R00A01.12 Division of Student and School Services~~

11 ~~In addition to the appropriation shown on~~
 12 ~~page 96 of the printed bill (first reading~~
 13 ~~file bill), to provide funds to review,~~
 14 ~~approve, and monitor the Master Plans~~
 15 ~~and annual updates for academic,~~
 16 ~~instructional, and accountability~~
 17 ~~perspectives.~~

18 ~~Personnel Detail:~~
 19 ~~Staff Specialist III Education 2.00 86,410~~
 20 ~~Fringe Benefits 28,178~~
 21 ~~Turnover Expectancy 28,648~~
 22 ~~Object .01 Salaries, Wages and Fringe~~
 23 ~~Benefits 85,940~~
 24 ~~Object .04 Travel 2,162~~
 25 ~~88,102~~

26 ~~General Fund Appropriation 88,102~~

27 28. R00A02.10 Environmental Education

28 To add an appropriation on page 99 of the
 29 printed bill (first reading file bill), to
 30 provide funds for an extensive one-week
 31 residential environmental education
 32 available to 9,000 6th graders enrolled in
 33 Baltimore City public schools, which will
 34 also include character development,
 35 making positive choices and how youths
 36 can determine their own future.

37 Object .12 Grants, Subsidies and

1	Contributions	2,000,000	
2		<u>200,000</u>	
3	<u>General Fund Appropriation, provided</u>		
4	<u>that \$2,000,000 of this appropriation</u>		
5	<u>may not be expended until the</u>		
6	<u>Department of Natural Resources</u>		
7	<u>(DNR) (1) implements the first</u>		
8	<u>recommendation in the February</u>		
9	<u>2005 DNR Audit completed by the</u>		
10	<u>Department of Legislative Service's</u>		
11	<u>Office of Legislative Audits, and (2)</u>		
12	<u>submits a report to the budget</u>		
13	<u>committees detailing how the lease</u>		
14	<u>has been modified. The budget</u>		
15	<u>committees shall have 45 days from</u>		
16	<u>the date of receipt of the report to</u>		
17	<u>review and comment.</u>		
18			2,000,000 <u>200,000</u>

19 29. R00A03.03 Other Institutions

20 In addition to the appropriation shown on
 21 page 102 of the printed bill (first reading
 22 file bill), to provide funds for the
 23 continuation of the Village Learning
 24 Place, Inc. grant.

25	Object .12 Grants, Subsidies and		
26	Contributions	54,432	

27	General Fund Appropriation		54,432
----	----------------------------	--	--------

28 30. R00A03.04 Aid to Non-Public Schools

29 In addition to the appropriation shown on
 30 page 103 of the printed bill (first reading
 31 file bill), to provide funds for the purchase
 32 of textbooks.

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

35 Special Fund Appropriation, provided
 36 that this appropriation may not be
 37 expended until the Department of
 38 Budget and Management provides
 39 notification to the budget committees

1	<u>that the amount in the Cigarette</u>	
2	<u>Restitution Fund available for</u>	
3	<u>expenditure in fiscal 2006 is equal to</u>	
4	<u>or greater than \$131,477,000.</u>	1,000,000

5 MARYLAND HIGHER EDUCATION COMMISSION

6 31. 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 operating
 10 expenses for the Higher Education
 11 Heritage Action Committee.

12	Object .12 Grants, Subsidies and	
13	Contributions	100,000
14		<u>-0-</u>

15	General Fund Appropriation	100,000
16		<u>-0-</u>

17 32. R62I00.07 Educational Grants

18 In addition to the appropriation shown on
 19 page 110 of the printed bill (first reading
 20 file bill), to provide funds for operating
 21 expenses for the Southern Maryland
 22 Higher Education Center.

23	Object .12 Grants, Subsidies and	
24	Contributions	100,000
25		<u>-0-</u>

26	General Fund Appropriation	100,000
27		<u>-0-</u>

28 33. R62I00.07 Educational Grants

29 In addition to the appropriation shown on
 30 page 110 of the printed bill (first reading
 31 file bill), to provide funds for the Academy
 32 of Leadership.

33	Object .12 Grants, Subsidies and	
34	Contributions	500,000

1		<u>250,000</u>	
2	General Fund Appropriation		<u>500,000</u>
3			<u>250,000</u>

4 DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

5 34. S00A23.02 Office of Museum Services

6 In addition to the appropriation shown on
7 page 117 of the printed bill (first reading
8 file bill), to provide funds to support the
9 Flag House and Star-Spangled Banner
10 Museum.

11	Object .12 Grants, Subsidies and		
12	Contributions	150,000	
13		<u>-0-</u>	

14	General Fund Appropriation		150,000
15			<u>-0-</u>

16 MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION

17 35. S50B01.01 General Administration

18 In addition to the appropriation shown on
19 page 121 of the printed bill (first reading
20 file bill), to provide funds to support
21 opening costs of the Maryland African
22 American Museum, scheduled for summer
23 2005.

24	Object .12 Grants, Subsidies and		
25	Contributions	1,100,000	
26		<u>550,000</u>	

27	General Fund Appropriation		1,100,000
28			<u>550,000</u>

29 DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

30 36. T00E00.01 Division of Business Development

31 In addition to the appropriation shown on
32 page 122 of the printed bill (first reading
33 file bill), to provide funds to support the

1	Baltimore Symphony Orchestra's overseas		
2	tour.		
3	Object .12 Grants, Subsidies and		
4	Contributions	150,000	
5		<u>-0-</u>	
6	General Fund Appropriation		150,000
7			<u>-0-</u>
8	37. T00G00.01 Assistant Secretary and Administration		
9	In addition to the appropriation shown on		
10	page 124 of the printed bill (first reading		
11	file bill), to provide funds to support		
12	important Tourism promotional and		
13	sports activities including the Volvo		
14	Ocean Race and other sports tourism		
15	events.		
16	Object .12 Grants, Subsidies and		
17	Contributions	390,000	
18		<u>-0-</u>	
19	General Fund Appropriation		390,000
20			<u>-0-</u>
21	38. T00I00.01 Division of Regional Development		
22	In addition to the appropriation shown on		
23	page 125 of the printed bill (first reading		
24	file bill), to provide funding for an		
25	incubator project within the Bowie State		
26	University School of Business.		
27	Object .12 Grants, Subsidies and		
28	Contributions	550,000	
29		<u>-0-</u>	
30	General Fund Appropriation		550,000
31			<u>-0-</u>

DEPARTMENT OF JUVENILE JUSTICE

33 39. V00E01.01 Division of Student and School Services

34 In addition to the appropriation shown on

1 page 130 of the printed bill (first reading
 2 file bill), to provide funds to respond to the
 3 Civil Rights of Institutionalized Persons
 4 Act (CRIPA) findings and
 5 recommendations. Funding may be
 6 reallocated to the appropriate programs
 7 by approved budget amendment.

8 Personnel Detail:

9	Residential Advisor Supervisor	12.00	401,604
10	Residential Group Life Manager I	10.00	356,600
11	Physician-Clinical Staff	1.00	85,202
12	Employee Training Specialist	3.00	100,401
13	Registered Nurse	1.00	38,007
14	Teacher	1.00	42,216
15	Fringe Benefits		354,500
16	Turnover Expectancy		<u>-344,633</u>
17	Object .01 Salaries, Wages and Fringe		
18	Benefits		1,033,897
19	Object .02 Technical and Special Fees		50,022
20	Object .08 Contractual Services		1,669,581
21	Object .10 Equipment – Replacement		46,500
22	Object .12 Grants, Subsidies and		
23	Contributions		<u>1,000,000</u>
24			<u>3,800,000</u>
25			<u>1,700,000</u>

26 General Fund Appropriation, provided
 27 that this appropriation may only be
 28 expended to expand nonresidential
 29 alternatives to secure detention and
 30 residential commitment. Funds not
 31 spent for these purposes shall revert
 32 to their fund of origin.

32 3,800,000
 33 1,700,000

34 PUBLIC DEBT

35 40. X00A00.01 Redemption and Interest on State Bonds

36 In addition to the appropriation shown on
 37 page 135 of the printed bill (first reading
 38 file bill), to reflect net increased debt
 39 service requirements resulting from the
 40 revised structure of the general obligation
 41 bonds sold on March 2, 2005 (2005 1st
 42 Series).

1	Object .13 Fixed Charges	5,531,640	
2	Special Fund Appropriation, <u>provided</u>		
3	<u>that the Comptroller of Maryland</u>		
4	<u>shall create a new fund for bond</u>		
5	<u>proceeds from refunding General</u>		
6	<u>Obligation bonds.</u>		5,531,640
7	41. X00A00.05 Related Expenses on State Bonds		
8	To become available immediately upon		
9	passage of this budget to supplement the		
10	appropriation for fiscal year 2005 to		
11	provide spending authority for the		
12	purchase of investments from the		
13	proceeds of the sale general obligation		
14	refunding bonds. The maturity of the		
15	investments will provide the funds to pay		
16	future years' debt service on refunded		
17	bonds.		
18	Object .13 Fixed Charges	309,534,944	
19		<u>-0-</u>	
20	Special Fund Appropriation		309,534,944
21			<u>-0-</u>

AMENDMENTS TO HOUSE BILL 150/ SENATE BILL 125
(First Reading File Bill)

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30

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
Academy of Leadership.....500,000
250,000".

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:

On page 112, in line 9, insert "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."

1 Appropriately identifies FY 2006 appropriation that should be reimbursable
2 funds.

3 Amendment No. 7:

4 On page 123, in line 23 and ending in line 24, after “Fund –” strike the words
5 “Capital Appropriation” and substitute the words “Business Assistance”.

6 Corrects the program name.

7 Amendment No. 8:

8 On page 143, strike lines 8, 9, 11, 16, 17, and 19 in their entirety.

9 Deletes flat rate positions for Maryland Port Administration that were
10 inappropriately included in the budget bill.

SUMMARY
 SUPPLEMENTAL APPROPRIATIONS

1

2

3

4

5

6

7

8

9

10

11

12

13

14

15

16

17

18

19

20

21

22

23

24

25

26

27

Higher

Educ.

Funds

Total

Funds

General

Funds

Special

Funds

Federal

Funds

Appropriation
 2005 Fiscal Year
 2006 Fiscal Year

-0-	309,534,944	-0-	-0-	309,534,944
27,343,880	17,637,743	1,195,649	-0-	46,177,272

Subtotal

27,343,880	327,172,687	1,195,649	-0-	355,712,216
------------	-------------	-----------	-----	-------------

Reduction in Appropriation

2005 Fiscal Year
 2006 Fiscal Year

-0-	-0-	-0-	-0-	-0-
-5,982,823	-6,830,762	-0-	-0-	-12,813,585

Subtotal

-5,982,823	-6,830,762	-0-	-0-	-12,813,585
------------	------------	-----	-----	-------------

Net Change in
 Appropriation

21,361,057	320,341,925	1,195,649	-0-	342,898,631
------------	-------------	-----------	-----	-------------

Sincerely,

Robert L. Ehrlich, Jr.
 Governor