

SENATE BILL 110

B1

(6lr1749)

ENROLLED BILL

— Budget and Taxation/Appropriations —

Introduced by **The President (By Request – Administration)**

Read and Examined by Proofreaders:

Proofreader.

Proofreader.

Sealed with the Great Seal and presented to the Governor, for his approval this
_____ day of _____ at _____ o'clock, _____ M.

President.

CHAPTER _____

Budget Bill

(Fiscal Year 2007)

AN ACT for the purpose of making the proposed appropriations contained in the State Budget for the fiscal year ending June 30, 2007, in accordance with Article III, Section 52 of the Maryland Constitution; and generally relating to appropriations and budgetary provisions made pursuant to that section.

SECTION 1. BE IT ENACTED BY THE GENERAL ASSEMBLY OF MARYLAND, That subject to the provisions hereinafter set forth and subject to the Public General Laws of Maryland relating to the Budget procedure, the several amounts hereinafter specified, or so much thereof as shall be sufficient to accomplish the purposes designated, are hereby appropriated and authorized to be disbursed for the several purposes specified for the fiscal year beginning July 1, 2006, and ending June 30, 2007, as hereinafter indicated.

EXPLANATION:

Underlining indicates amendments to bill.

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

Italics indicate opposite chamber committee amendments.

Bold italics indicate conference committee amendments.



1 PAYMENTS TO CIVIL DIVISIONS OF THE STATE

2 A15O00.01 Disparity Grants
3 General Fund Appropriation 109,450,400

4 A18R00.01 Security Interest Filing Fees
5 General Fund Appropriation 3,125,000

6 A19S00.01 Retirement Contribution – Certain
7 Local Employees
8 General Fund Appropriation 1,843,023

9 A20T00.01 Electricity Generating Equipment
10 Property Tax Grant
11 General Fund Appropriation 30,615,201

12 GENERAL ASSEMBLY OF MARYLAND

13 B75A01.01 Senate
14 General Fund Appropriation 10,096,394

15 B75A01.02 House of Delegates
16 General Fund Appropriation 19,067,700

17 B75A01.03 General Legislative Expenses
18 General Fund Appropriation 965,900

19 DEPARTMENT OF LEGISLATIVE SERVICES

20 B75A01.04 Office of the Executive Director
21 General Fund Appropriation 9,966,700

22 B75A01.05 Office of Legislative Audits
23 General Fund Appropriation 10,408,100

24 B75A01.06 Office of Legislative Information
25 Systems
26 General Fund Appropriation 4,506,300

27 B75A01.07 Office of Policy Analysis

General Fund Appropriation 13,652,700

SUMMARY

Total General Fund Appropriation 68,663,794

JUDICIARY

Provided that \$459,273 included in the appropriation for two ***judges, two*** judicial law clerks and two courtroom clerks is contingent upon enactment of legislation to authorize two additional circuit court judges.

C00A00.01 Court of Appeals

General Fund Appropriation 7,831,125
7,798,528

C00A00.02 Court of Special Appeals

General Fund Appropriation 7,645,503

C00A00.03 Circuit Court Judges

General Fund Appropriation, provided that \$1,945,929 included in the appropriation for the funding of judicial law clerks is contingent upon enactment of legislation ***SB 556/HB 985 or SB 692/HB 728*** authorizing 100 percent funding by the State.....

52,529,708

51,149,501

Federal Fund Appropriation..... 795,088 53,324,796

51,944,589

C00A00.04 District Court

Provided that it is the intent of the General Assembly to begin funding the design of a new Catonsville facility in fiscal 2008. A status report shall be submitted to the budget committees by November 1, 2006, by the Department of Budget and Management, the Department of General

Services, and the Judiciary, outlining a single option for the Catonsville facility as well as the status of a capital program plan for the selected option. The budget committees shall have 45 days to review and comment on the report from the date of its receipt.

Further provided that no State funds may be expended to employ the Maryland Economic Development Corporation for financing any aspect of the Catonsville District Court.

General Fund Appropriation	127,311,775	
	<u>124,062,456</u>	

C00A00.05 Maryland Judicial Conference

General Fund Appropriation	250,000	
	<u>150,000</u>	

C00A00.06 Administrative Office of the Courts

General Fund Appropriation, provided that \$3,947,100 of this appropriation is contingent upon the submission of a fiscal 2007 supplemental budget appropriation for drug court funding in the Department of Public Safety and Correctional Services, the Department of Juvenile Services, and the Office of the Public Defender during the 2006 session by the Governor

	20,615,745	
	<u>17,232,274</u>	
Special Fund Appropriation.....	11,000,000	31,615,745
		<u>28,232,274</u>

C00A00.07 Court Related Agencies

General Fund Appropriation	5,267,378	
	<u>5,219,712</u>	

C00A00.08 State Law Library

General Fund Appropriation	2,401,674	
Special Fund Appropriation.....	11,500	2,413,174

1	C00A00.09 Judicial Information Systems		
2	General Fund Appropriation	23,545,935	
3	Special Fund Appropriation.....	14,087,266	37,633,201
4		<hr/>	
5	C00A00.10 Clerks of the Circuit Court		
6	General Fund Appropriation	67,633,735	
7		<u>66,550,630</u>	
8	Special Fund Appropriation.....	15,286,830	
9	Federal Fund Appropriation.....	2,372,897	85,293,462
10			<u>84,210,357</u>
11		<hr/>	
12	C00A00.11 Family Law Division		
13	General Fund Appropriation	14,572,033	
14	Federal Fund Appropriation.....	244,373	14,816,406
15		<hr/>	
16	C00A00.12 Major Information Technology		
17	Development Projects		
18	General Fund Appropriation, <u>provided that</u>		
19	<u>\$2,617,275 of the appropriation for case</u>		
20	<u>management modernization (subprogram</u>		
21	<u>T001) may not be expended until the</u>		
22	<u>Judiciary submits a final requirements</u>		
23	<u>analysis report to the budget committees</u>		
24	<u>for review and comment. The budget</u>		
25	<u>committees shall have 45 days from the</u>		
26	<u>date of receipt of the report to review and</u>		
27	<u>comment</u>	7,706,327	
28		<u>5,981,327</u>	
29	Special Fund Appropriation.....	2,923,661	10,629,988
30			<u>8,904,988</u>
31		<hr/>	
32	SUMMARY		
33	Total General Fund Appropriation		326,309,573
34	Total Special Fund Appropriation		43,309,257
35	Total Federal Fund Appropriation.....		3,412,358
36			<hr/>
37	Total Appropriation		373,031,188
38			<hr/>

~~C00A01.04 District Court — Capital Appropriation
General Fund Appropriation, provided that
this appropriation shall be allocated for
the following projects:~~

~~Rockville District Court. Provide funds for
demolition — and — site — development
(Montgomery County)..... 3,000,000~~

~~Centreville District Court. Provide funds to
construct renovations and an expansion, and
equip the District Court in Centreville
(Queen Anne's County) 3,700,000 3,000,000
6,700,000~~

OFFICE OF THE PUBLIC DEFENDER

Provided that it is the intent of the General
Assembly that the Maryland Office of the
Public Defender incorporate into its
Managing for Results program strategic
planning and operating policies and
caseloads standards proposed by the
National Center for State Courts in its
fiscal 2005 Maryland Attorney and Staff
Workload Assessment report submitted to
the General Assembly.

C80B00.01 General Administration
General Fund Appropriation 6,572,158

C80B00.02 District Operations
General Fund Appropriation 69,394,620
Special Fund Appropriation..... 212,102 69,606,722

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.

C80B00.03 Appellate and Inmate Services
General Fund Appropriation 5,314,733

1	C80B00.04 Involuntary Institutionalization		
2	Services		
3	General Fund Appropriation		1,442,183

4	C80B00.05 Capital Defense Division		
5	General Fund Appropriation		1,042,705

6 SUMMARY

7	Total General Fund Appropriation		83,766,399
8	Total Special Fund Appropriation		212,102

9			<hr/>
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10	Total Appropriation		83,978,501
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12 OFFICE OF THE ATTORNEY GENERAL

13	C81C00.01 Legal Counsel and Advice		
14	General Fund Appropriation		5,594,999

15	C81C00.04 Securities Division		
16	General Fund Appropriation		2,466,496

17	C81C00.05 Consumer Protection Division		
18	General Fund Appropriation	2,243,027	
19	Special Fund Appropriation.....	1,750,635	3,993,662

20		<hr/>	
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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	C81C00.06 Antitrust Division		
28	General Fund Appropriation		998,724

29	C81C00.09 Medicaid Fraud Control Unit		
30	General Fund Appropriation	550,489	
31	Federal Fund Appropriation.....	1,875,225	2,425,714

32		<hr/>	
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1	C81C00.10 People's Insurance Counsel Division		
2	Special Fund Appropriation.....		412,380
3	C81C00.14 Civil Litigation Division		
4	General Fund Appropriation	2,043,934	
5	Special Fund Appropriation.....	223,514	2,267,448
6			
7	C81C00.15 Criminal Appeals Division		
8	General Fund Appropriation		1,948,842
9	C81C00.16 Criminal Investigation Division		
10	General Fund Appropriation		1,268,093
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	C81C00.17 Educational Affairs Division		
18	General Fund Appropriation		512,210
19	C81C00.18 Correctional Litigation Division		
20	General Fund Appropriation		344,186
21	C81C00.20 Contract Litigation Division		
22	Funds are appropriated in other agency		
23	budgets to pay for services provided by		
24	this program. Authorization is hereby		
25	granted to use these receipts as special		
26	funds for operating expenses in this		
27	program.		
28			
	SUMMARY		
29	Total General Fund Appropriation		17,971,000
30	Total Special Fund Appropriation		2,386,529
31	Total Federal Fund Appropriation.....		1,875,225
32			

1	Total Appropriation	22,232,754
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2		
3		

4	C82D00.01 General Administration	
5	General Fund Appropriation	1,071,027
6		

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		
14	C85E00.01 Administration and Appeals	
15	General Fund Appropriation	609,643
16		

17		
18	C90G00.01 General Administration and	
19	Hearings	
20	Special Fund Appropriation.....	5,876,500
21		5,826,449

22	C90G00.02 Telecommunications Division	
23	Special Fund Appropriation.....	634,588

24	C90G00.03 Engineering Investigations	
25	Special Fund Appropriation.....	914,555

26	C90G00.04 Accounting Investigations	
27	Special Fund Appropriation.....	604,077

28	C90G00.05 Common Carrier Investigations	
29	Special Fund Appropriation.....	1,165,608

30	C90G00.06 Washington Metropolitan Area	
31	Transit Commission	

30	C90G00.06 Washington Metropolitan Area	
31	Transit Commission	

30	C90G00.06 Washington Metropolitan Area	
31	Transit Commission	

30	C90G00.06 Washington Metropolitan Area	
31	Transit Commission	

30	C90G00.06 Washington Metropolitan Area	
31	Transit Commission	

30	C90G00.06 Washington Metropolitan Area	
31	Transit Commission	

1	Special Fund Appropriation.....	338,116
2	C90G00.07 Rate Research and Economics	
3	Special Fund Appropriation.....	656,005
4	C90G00.08 Hearing Examiner Division	
5	Special Fund Appropriation.....	701,193
6	C90G00.09 Staff Attorney	
7	Special Fund Appropriation.....	781,207
8	C90G00.10 Integrated Resource Planning	
9	Division	
10	Special Fund Appropriation.....	480,740

SUMMARY

12	Total Special Fund Appropriation.....	12,102,538
13		<hr/> <hr/>

OFFICE OF THE PEOPLE'S COUNSEL

15	C91H00.01 General Administration	
16	Special Fund Appropriation.....	2,658,825
17		<u>2,648,825</u>
18		<hr/> <hr/>

SUBSEQUENT INJURY FUND

20	C94I00.01 General Administration	
21	Special Fund Appropriation.....	1,860,101
22		<hr/> <hr/>

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

UNINSURED EMPLOYERS' FUND

C96J00.01 General Administration	
Special Fund Appropriation.....	1,080,666

WORKERS' COMPENSATION COMMISSION

C98F00.01 General Administration	
Special Fund Appropriation.....	13,007,639

12,939,636

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.

BOARD OF PUBLIC WORKS

D05E01.01 Administration Office	
General Fund Appropriation	676,410

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 2007 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
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500,000

1 D05E01.05 Wetlands Administration
 2 General Fund Appropriation 155,909

3 D05E01.10 Miscellaneous Grants to Private
 4 Non-Profit Groups
 5 General Fund Appropriation ~~4,161,523~~
 6 ~~3,911,523~~
 7 **4,161,523**

8 To provide annual grants to private groups
 9 and sponsors which have statewide
 10 implications and merit State support.
 11 Council of State Governments..... 125,523
 12 Historic Annapolis Foundation (Paca
 13 House)..... 686,000
 14 Maryland Zoo in Baltimore..... 3,100,000
 15 Ivy Mount School..... ~~250,000~~
 16 ~~0~~
 17 **250,000**

18 D05E01.12 Miscellaneous Non-Recurring
 19 Payments
 20 General Fund Appropriation 1,976,566

21 D05E01.15 Payments of Judgments Against the
 22 State
 23 General Fund Appropriation 213,125

24 SUMMARY

25 Total General Fund Appropriation 7,683,533
 26

27 BOARD OF PUBLIC WORKS – CAPITAL APPROPRIATION

28 D06E02.01 Public Works Capital Appropriation
 29 General Fund Appropriation, provided that
 30 this appropriation will be allocated for the
 31 following projects:
 32 ~~Maryland Zoo in Baltimore — Elephant~~
 33 ~~Facilities~~..... ~~500,000~~
 34 ~~Adventure Sports Complex~~..... ~~1,500,000~~
 35 ~~Blind Industries and Services of Maryland..~~ ~~1,210,000~~
 36 ~~Children's Guild~~..... ~~425,000~~
 37 ~~DGS — Capital Facilities Renewal~~..... ~~10,887,000~~
 38 ~~East Baltimore Biotechnology Park~~..... ~~5,000,000~~

1	Forest Park Golf Clubhouse	500,000	
2	Helping Up Mission.....	1,000,000	
3	Irvine Nature Center	500,000	
4	Lloyd Street Synagogue	440,000	
5	Maryland Regenerative Research Center.....	12,000,000	
6	Paul's Place	250,000	
7	Public Safety Communications System	10,000,000	
8	Ripken Youth Baseball Academy	1,000,000	
9	Somerset/Worcester Area Agency on Aging ..	1,500,000	
10	Southern Maryland Stadium.....	3,000,000	
11	UMCP Golf Course.....	145,000	
12	Victory Youth Center	750,000	
13	WestSide Revitalization Project	5,000,000	
14	YMCA - Towson.....	1,000,000	
15	YMCA - Western Family Branch	500,000	57,107,000
16	Maryland Zoo in Baltimore - Elephant		
17	Facilities.....	500,000	
18	Adventure Sports Complex.....	750,000	
19	Blind Industries and Services of Maryland..	1,000,000	
20	Children's Guild.....	135,000	
21	DGS - Capital Facilities Renewal.....	10,887,000	
22	East Baltimore Biotechnology Park.....	5,000,000	
23	Forest Park Golf Clubhouse	500,000	
24	Helping Up Mission.....	1,000,000	
25	Irvine Nature Center	200,000	
26	Ivy Mount School.....	120,000	
27	Lloyd Street Synagogue	440,000	
28	Paul's Place	250,000	
29	Public Safety Communication System.....	10,000,000	
30	Ripken Youth Baseball Academy	1,000,000	
31		500,000	
32	<i>Wicomico MAC Senior Center.....</i>	<i>1,500,000</i>	
33	Southern Maryland Stadium, provided that		
34	it is the intent of the General Assembly that		
35	the State's commitment to this project total		
36	\$7,000,000 over fiscal 2007 and 2008.....	2,000,000	
37	Victory Youth Center, (Prince George's		
38	County)	225,000	
39	WestSide Revitalization Project	5,000,000	
40	YMCA - Towson	500,000	
41	YMCA - Western Family Branch	500,000	

42 Further provided that ~~\$13,008,000~~
 43 ~~\$15,600,000~~ **\$16,220,000** of this
 44 appropriation may only be used to fund
 45 capital appropriations in the amounts and
 46 only for the programs and purposes herein
 47 listed. *Funds not expended for the*
 48 *purposes herein listed shall revert to the*

general fund.

<u>Program</u>	<u>Amount</u>
(1) <u>Maryland Technology Development Corporation – Technology Development Investment Fund. Incubator Facility Program. Provide funds to support the design, construction, and equipping of business incubators. (Statewide).....</u>	<u>2,500.000</u>
(2) <u>Department of the Environment – Maryland Water Quality Revolving Loan Fund. Provide funds to finance water quality improvement projects. These funds shall be administered in accordance with Section 9–1605 of the Environment Article</u>	<u>2,618.000</u>
(3) <u>Department of the Environment – Maryland Drinking Water Revolving Loan Fund. Provide funds to finance drinking water projects. These funds shall be administered in accordance with Section 9–1605.1 of the Environment Article</u>	<u>1,995.000</u>
(4) <u>Department of Housing and Community Development – Rental Housing Programs. Provide funds for rental housing developments that serve low and moderate income households. The funds shall be administered in accordance with Article 83B, Title 2, Subtitle 5 and Article 83B, Sections 2-303, 2-305, and 2-803 Title 4, Subtitles 4 and 15 and Sections 4-906 and 4-929 of the Housing and Community Development Article (Statewide)</u>	<u>5,395.000</u>
(5) <u>Maryland Affordable Housing Trust. Provide funds to the Maryland Affordable Housing Trust Fund to fund grants, loans, and other financial assistance to assist in the acquisition, construction, rehabilitation, or preservation of affordable housing.</u>	

These funds shall be administered in
 accordance with ~~Article 83B, Title 11~~
Title 10 of the Housing and
Community Development Article.....

~~500,000~~
1,000,000

(6) Biological Nutrient Removal Program.
Provide funds to be credited to the
Water Pollution Control Fund to be
used for projects to improve the water
quality of the Chesapeake Bay and
other waters of the State. These funds
shall be administered in accordance
with Sections 9-345 through 9-351 of
the Environment Article to provide
grants for projects to remove nutrients
at publicly-owned sewage treatment
works

~~2,092,000~~ ~~53,015,000~~
2,212,000 57,107,000

(7) Citizens Care and Rehabilitation
Center. Provide a grant equal to the
lesser of (i) \$500,000 or (ii) the
amount of the matching fund
provided, to the Board of Trustees
of the Citizens Care and
Rehabilitation Center Foundation,
Inc. for the planning, design,
construction, repair, renovation,
reconstruction and capital
equipping of improvements to the
Citizens Care and Rehabilitation
Center, located in Havre de Grace.
Notwithstanding Section 1(5) of
this Act, the matching fund may
consist of in-kind contributions or
funds expended prior to the
effective date of this Act (Harford
County).....

500,000

D06E02.02 Public School Capital Appropriation
 Special Fund Appropriation.....

2,400,000

SUMMARY

Total General Fund Appropriation

57,107,000

1	Total Special Fund Appropriation	2,400,000
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3	Total Appropriation	59,507,000
4		<hr/> <hr/>

5 EXECUTIVE DEPARTMENT – GOVERNOR

6	D10A01.01 General Executive Direction and	
7	Control	
8	General Fund Appropriation	8,937,328
9		<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 OFFICE OF THE DEAF AND HARD OF HEARING

17	D11A04.01 Executive Direction	
18	General Fund Appropriation	258,588
19		<hr/> <hr/>

20 DEPARTMENT OF DISABILITIES

21	D12A02.01 General Administration		
22	General Fund Appropriation	2,974,670	
23	Special Fund Appropriation.....	138,705	
24	Federal Fund Appropriation.....	1,670,599	4,783,974
25		<hr/>	<hr/> <hr/>

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

32 MARYLAND ENERGY ADMINISTRATION

33 Provided that the Maryland Energy
 34 Administration, Department of General
 35 Services, and Department of Budget and

Management shall submit a report to the budget committees by September 1, 2006, summarizing the findings and recommendations from an anticipated Energy Performance Contracting (EPC) report and outlining how management and implementation of the State's EPC program may be adjusted in response to the report's recommendations. The committees shall have 45 days to review and comment upon the report.

D13A13.01 General Administration

General Fund Appropriation, provided that the Maryland Energy Administration may transfer funds appropriated for the Solar Energy Grant Program to the Geothermal Heat Pump Grant Program	2,968,525	
	<u>1,893,525</u>	
Special Fund Appropriation.....	1,908,966	
Federal Fund Appropriation.....	843,772	<u>5,721,263</u>
		<u>4,646,263</u>

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

D13A13.02 Community Energy Loan Program –

Capital Appropriation	
Special Fund Appropriation.....	1,500,000

D13A13.03 State Agency Loan Program –

Capital Appropriation	
Special Fund Appropriation.....	1,000,000

D13A13.04 Energy Efficiency and Economic

Development Loan Program	
Special Fund Appropriation.....	500,000

SUMMARY

Total General Fund Appropriation	1,893,525
Total Special Fund Appropriation	4,908,966
Total Federal Fund Appropriation.....	843,772
	<hr/>
Total Appropriation	7,646,263
	<hr/> <hr/>

BOARDS, COMMISSIONS, AND OFFICES

D15A05.01 Survey Commissions		
General Fund Appropriation		172,853
D15A05.03 Office of Minority Affairs		
General Fund Appropriation		1,177,161
D15A05.05 Office of Service and Volunteerism		
General Fund Appropriation	563,021	
Federal Fund Appropriation.....	4,476,960	5,039,981
	<hr/>	
D15A05.06 State Ethics Commission		
General Fund Appropriation	622,570	
Special Fund Appropriation.....	126,884	749,454
	<hr/>	
D15A05.07 Health Care Alternative Dispute Resolution Office		
General Fund Appropriation	353,520	
Special Fund Appropriation.....	34,291	387,811
	<hr/>	

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

It is the intent of the General Assembly that
the Governor's Office of Crime Control and
Prevention transfer federal grant funds in
the amount of \$75,000 to the Office of the
Attorney General to offset costs associated
with the recent transfer of the Juvenile

Justice Monitoring Unit from the
Governor's Office of Children to the Office
of the Attorney General.

General Fund Appropriation	24,790,588	
Special Fund Appropriation.....	1,559,850	
Federal Fund Appropriation.....	15,148,885	41,499,323

D15A05.17 Volunteer Maryland

General Fund Appropriation	85,000	
Special Fund Appropriation.....	266,838	351,838

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.

D15A05.20 State Commission on Criminal Sentencing Policy

General Fund Appropriation		342,352
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D15A05.21 Criminal Justice Coordinating Council

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.

D15A05.22 Governor's Grants Office

General Fund Appropriation		344,018
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SUMMARY

Total General Fund Appropriation	28,451,083	
Total Special Fund Appropriation	1,987,863	
Total Federal Fund Appropriation.....	19,625,845	

1	Total Appropriation		50,064,791
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3 SECRETARY OF STATE

4 D16A06.01 Office of the Secretary of State

5	General Fund Appropriation	2,299,000	
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6	Special Fund Appropriation.....	417,782	2,716,782
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7		<u> </u>	<u><u> </u></u>
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8 HISTORIC ST. MARY'S CITY COMMISSION

9 D17B01.51 Administration

10	General Fund Appropriation	2,220,931	
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11	Special Fund Appropriation.....	575,720	2,796,651
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12		<u> </u>	<u><u> </u></u>
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13 GOVERNOR'S OFFICE FOR CHILDREN

14 D18A18.01 Governor's Office for Children

15	General Fund Appropriation	1,851,197	
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16	Federal Fund Appropriation.....	250,000	2,101,197
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17		<u> </u>	<u><u> </u></u>
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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 BOARD OF PUBLIC WORKS – INTERAGENCY COMMITTEE FOR SCHOOL
 25 CONSTRUCTION

26 D25E03.01 General Administration

27	General Fund Appropriation		1,436,413
----	----------------------------------	--	-----------

28 D25E03.02 Aging School Programs

29	General Fund Appropriation		17,866,704
----	----------------------------------	--	------------

30 SUMMARY

31	Total General Fund Appropriation		19,303,117
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32			<u><u> </u></u>
----	--	--	------------------------------------

DEPARTMENT OF AGING

D26A07.01 General Administration

General Fund Appropriation	23,376,595	
Special Fund Appropriation.....	388,625	
Federal Fund Appropriation.....	25,642,734	49,407,954

D26A07.02 Senior Centers Operating Fund

General Fund Appropriation		500,000
----------------------------------	--	---------

SUMMARY

Total General Fund Appropriation	23,876,595	
Total Special Fund Appropriation	388,625	
Total Federal Fund Appropriation.....	25,642,734	

Total Appropriation	49,907,954	
---------------------------	------------	--

COMMISSION ON HUMAN RELATIONS

D27L00.01 General Administration

General Fund Appropriation	2,559,036	
Federal Fund Appropriation.....	905,493	3,464,529

MARYLAND STADIUM AUTHORITY

Provided that:

(1) no funds may be expended for the purpose of hiring legal counsel outside of the Office of the Attorney General (OAG) until the OAG has had up to 20 business days to review and approve or disapprove the contract, including any retainer agreement entered into after July 1, 2006. If the OAG has not responded in 20 business days, the Maryland Stadium Authority (MSA) may proceed with the contract; and

(2) (i) MSA shall provide to the OAG detailed information on existing contracts for legal counsel, including copies of existing contracts, including the name of legal counsel, exact issue and specific nature and scope of work, rate of compensation, and compensation paid to date.

(ii) MSA may retain legal counsel under existing contracts until such time as the tasks or issues related to those contracts are completed.

14	D28A03.02 Maryland Stadium Facilities Fund	
15	Special Fund Appropriation.....	21,000,000
16		
17	D28A03.55 Baltimore Convention Center	
18	General Fund Appropriation	8,112,657
19	D28A03.58 Ocean City Convention Center	
20	General Fund Appropriation	2,900,589
21	D28A03.59 Montgomery County Conference	
22	Center	
23	General Fund Appropriation	1,754,800
24	D28A03.60 Hippodrome Performing Arts Center	
25	General Fund Appropriation	880,000

SUMMARY

27	Total General Fund Appropriation	13,648,046
28	Total Special Fund Appropriation	21,000,000
29		<hr/>
30	Total Appropriation	34,648,046
31		<hr/> <hr/>

STATE BOARD OF ELECTIONS

2	D38I01.01 General Administration		
3	General Fund Appropriation		3,932,465
4			<u>3,907,465</u>
5			<u>3,932,465</u>
6			
7	D38I01.02 Help America Vote Act		
8	General Fund Appropriation	8,098,513	
9	Special Fund Appropriation.....	8,098,513	
10	Federal Fund Appropriation.....	379,463	16,576,489
11		<hr/>	
12	D38I01.03 Major Information Technology		
13	Development Projects		
14	Special Fund Appropriation.....	1,862,547	
15	Federal Fund Appropriation.....	3,142,453	5,005,000
16		<hr/>	

SUMMARY

18	Total General Fund Appropriation	12,030,978
19	Total Special Fund Appropriation	9,961,060
20	Total Federal Fund Appropriation.....	3,521,916
21		<hr/>
22	Total Appropriation	25,513,954
23		<hr/> <hr/>

MARYLAND STATE BOARD OF CONTRACT APPEALS

25	D39S00.01 Contract Appeals Resolution	
26	General Fund Appropriation	592,695
27		<u>588,495</u>
28		<hr/> <hr/>

DEPARTMENT OF PLANNING

30 Provided that the Maryland Department of
 31 Planning (MDP), in consultation with the
 32 Department of General Services and
 33 Department of Budget and Management,
 34 shall submit a report to the budget

committees **and the Legislative Policy**
Committee by July 14, 2006, providing
the following information:

- (1) a description of the best location for
MDP's headquarters based on its
mission, field work demands, and the
location of key partners;
- (2) the economic impact the move would
have on Baltimore City; and
- (3) a complete accounting of available
State-owned buildings and land that
may fit MDP needs.

Using this information, MDP should outline
several cost-effective alternatives to
moving its headquarters to Prince
George's County, including the alternative
of maintaining the current offices in
Baltimore City and Crownsville. The
report should convey the potential long-
and short-term costs, program impacts,
and implementation timelines associated
with each alternative as well as
information about the results of the
Request for Expressions of Interest. **The**
report shall be submitted for review
and comment first to the budget
committees followed by the Legislative
Policy Committee. The committees
General Assembly shall have 45 days to
review and comment upon the report.

Further provided that, if justified by the
report, the General Assembly would
consider a fiscal 2007 deficiency
budget request for the relocation of
MDP's headquarters.

D40W01.01 Administration

General Fund Appropriation

6,170,284

6,103,884

2,903,884

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

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

4 D40W01.02 Communications and
 5 Intergovernmental Affairs
 6 General Fund Appropriation 972,317

7 D40W01.03 Planning Data Services
 8 General Fund Appropriation 1,108,059
 9 Special Fund Appropriation..... 384,381 1,492,440

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 D40W01.04 Planning Services
 18 General Fund Appropriation 2,499,586

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 D40W01.07 Management Planning and
 26 Educational Outreach
 27 General Fund Appropriation 1,482,195
 28 Special Fund Appropriation..... 3,096,990
 29 Federal Fund Appropriation..... 279,436 4,858,621

31 D40W01.08 Museum Services
 32 General Fund Appropriation ~~5,236,504~~
 33 4,736,504
 34 Special Fund Appropriation..... 373,920
 35 Federal Fund Appropriation..... 167,886 5,778,310
 36 5,278,310

37

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

7	D40W01.09 Research Survey and Registration		
8	General Fund Appropriation	597,213	
9	Special Fund Appropriation.....	64,035	
10	Federal Fund Appropriation.....	204,732	865,980
11		<hr/>	<hr/> <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	D40W01.10 Preservation Services		
19	General Fund Appropriation	300,842	
20	Special Fund Appropriation.....	366,186	
21	Federal Fund Appropriation.....	167,425	834,453
22		<hr/>	<hr/> <hr/>

23	D40W01.11 Historic Preservation – Capital		
24	Appropriation		
25	Special Fund Appropriation, <u>provided that</u>		
26	<u>the Maryland Department of Planning</u>		
27	<u>may submit a fiscal 2007 budget</u>		
28	<u>amendment for up to \$450,000 in special</u>		
29	<u>funds for the Maryland Historical Trust</u>		
30	<u>Revolving Loan Fund</u>		450,000
31			<u>-0-</u>
32			

33	D40W01.12 Heritage Structure Rehabilitation		
34	Tax Credit		
35	General Fund Appropriation		30,000,000
36			

37 SUMMARY

38	Total General Fund Appropriation		44,600,600
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SENATE BILL 110

27

1	Total Special Fund Appropriation	4,285,512	
2	Total Federal Fund Appropriation.....	819,479	
3			<hr/>

4	Total Appropriation	49,705,591	
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MILITARY DEPARTMENT

MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE

D50H01.01 Administrative Headquarters

9	General Fund Appropriation	2,495,388	
10	Special Fund Appropriation.....	52,276	
11	Federal Fund Appropriation.....	103,301	2,650,965
12		<hr/>	

D50H01.02 Air Operations and Maintenance

14	General Fund Appropriation	726,877	
15	Federal Fund Appropriation.....	4,093,046	4,819,923
16		<hr/>	

D50H01.03 Army Operations and Maintenance

18	General Fund Appropriation	6,126,437	
19	Special Fund Appropriation.....	121,991	
20	Federal Fund Appropriation.....	6,726,969	12,975,397
21		<u>6,663,879</u>	<u>12,912,307</u>
22		<hr/>	

D50H01.05 State Operations

24	General Fund Appropriation	3,376,915	
25	Federal Fund Appropriation.....	1,974,491	5,351,406
26		<hr/>	

D50H01.06 Maryland Emergency Management

28	Agency		
29	General Fund Appropriation	2,554,129	
30	Special Fund Appropriation.....	11,950,000	
31	Federal Fund Appropriation.....	25,150,852	39,654,981
32		<hr/>	<hr/>

SUMMARY

Total General Fund Appropriation	15,279,746
Total Special Fund Appropriation	12,124,267
Total Federal Fund Appropriation.....	37,985,569

Total Appropriation	65,389,582
---------------------------	------------

MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS

D53T00.01 General Administration

Special Fund Appropriation.....	11,168,425	
	<u>11,130,425</u>	
Federal Fund Appropriation.....	140,000	11,308,425
		<u>11,270,425</u>

DEPARTMENT OF VETERANS AFFAIRS

D55P00.01 Service Program

General Fund Appropriation	1,426,427
----------------------------------	-----------

D55P00.02 Cemetery Program

General Fund Appropriation	1,714,146	
Special Fund Appropriation.....	148,500	
Federal Fund Appropriation.....	682,500	2,545,146

D55P00.03 Memorials and Monuments Program

General Fund Appropriation	376,417
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D55P00.04 Cemetery Program – Capital
Appropriation

General Fund Appropriation	530,000	
Federal Fund Appropriation.....	7,923,000	8,453,000

D55P00.05 Veterans Home Program

General Fund Appropriation	6,456,981	
	<u>6,348,981</u>	
Special Fund Appropriation.....	79,165	

SENATE BILL 110

29

Federal Fund Appropriation.....	7,486,132	14,022,278
	<u>7,200,132</u>	<u>13,628,278</u>

SUMMARY

Total General Fund Appropriation	10,395,971
Total Special Fund Appropriation	227,665
Total Federal Fund Appropriation.....	15,805,632

Total Appropriation	26,429,268
---------------------------	------------

STATE ARCHIVES**D60A10.01 Archives**

General Fund Appropriation	2,413,206	
Special Fund Appropriation.....	7,618,282	
Federal Fund Appropriation.....	149,728	10,181,216

D60A10.02 Artistic Property

General Fund Appropriation	983,012	
Special Fund Appropriation.....	84,254	1,067,266

SUMMARY

Total General Fund Appropriation	3,396,218
Total Special Fund Appropriation	7,702,536
Total Federal Fund Appropriation.....	149,728

Total Appropriation	11,248,482
---------------------------	------------

MARYLAND INSURANCE ADMINISTRATION**INSURANCE ADMINISTRATION AND REGULATION****D80Z01.01 Administration and Operations**

Special Fund Appropriation.....	24,310,140
---------------------------------	-----------------------

1			<u>24,140,140</u>
---	--	--	-------------------

2	D80Z01.05 Rate Stabilization Fund		
3	Special Fund Appropriation.....		45,350,000

4	SUMMARY		
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5	Total Special Fund Appropriation.....		69,490,140
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6			<u><u> </u></u>
---	--	--	------------------------------------

7	HEALTH INSURANCE SAFETY NET PROGRAMS		
---	--------------------------------------	--	--

8	D80Z02.01 Maryland Health Insurance Program		
9	Special Fund Appropriation.....		39,426,324

10	D80Z02.02 Senior Prescription Drug Program		
11	Special Fund Appropriation.....		14,000,000

12	SUMMARY		
----	---------	--	--

13	Total Special Fund Appropriation.....		53,426,324
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14			<u><u> </u></u>
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15	CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY		
----	--	--	--

16	D90U00.01 General Administration		
17	General Fund Appropriation	321,249	
18	Special Fund Appropriation.....	200,300	521,549

19		<u> </u>	<u><u> </u></u>
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20	OFFICE OF ADMINISTRATIVE HEARINGS		
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21	D99A11.01 General Administration		
22	Special Fund Appropriation.....		36,000

23			<u><u> </u></u>
----	--	--	------------------------------------

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.		

COMPTROLLER OF MARYLAND

OFFICE OF THE COMPTROLLER

E00A01.01 Executive Direction

General Fund Appropriation	2,486,286	
Special Fund Appropriation.....	418,360	2,904,646

E00A01.02 Financial and Support Services

General Fund Appropriation	1,794,337	
Special Fund Appropriation.....	301,417	2,095,754

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.

SUMMARY

Total General Fund Appropriation.....	4,280,623
Total Special Fund Appropriation.....	719,777

Total Appropriation	5,000,400
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GENERAL ACCOUNTING DIVISION

E00A02.01 Accounting Control and Reporting

General Fund Appropriation	6,066,753
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BUREAU OF REVENUE ESTIMATES

E00A03.01 Estimating of Revenues

General Fund Appropriation	488,901
----------------------------------	---------

REVENUE ADMINISTRATION DIVISION

E00A04.01 Revenue Administration

General Fund Appropriation	32,157,679	
	<u>32,101,796</u>	
Special Fund Appropriation.....	2,433,098	34,590,777
		<u>34,534,894</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.

E00A04.02 Major Information Technology

Development Projects		
Special Fund Appropriation.....		2,099,000

SUMMARY

Total General Fund Appropriation.....	32,101,796
Total Special Fund Appropriation.....	4,532,098
	<hr/>
Total Appropriation	36,633,894
	<hr/> <hr/>

COMPLIANCE DIVISION

E00A05.01 Compliance Administration

General Fund Appropriation	20,867,492	
Special Fund Appropriation.....	7,456,696	28,324,188
	<u>7,356,696</u>	<u>28,224,188</u>

REGULATORY AND ENFORCEMENT DIVISION

E00A07.01 Regulatory and Enforcement Administration

General Fund Appropriation	3,800,379	
Special Fund Appropriation.....	4,751,936	8,552,315

CENTRAL PAYROLL BUREAU

E00A09.01 Payroll Management

General Fund Appropriation

3,720,342

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.

STATE TREASURER'S OFFICE

TREASURY MANAGEMENT

E20B01.01 Treasury Management

General Fund Appropriation

4,933,746

Special Fund Appropriation.....

507,678

5,441,424

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.

1 E20B02.02 Insurance Coverage

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 BOND SALE EXPENSES

9 E20B03.01 Bond Sale Expenses

10	General Fund Appropriation	22,000	
11	Special Fund Appropriation.....	300,000	322,000
12		<hr/>	<hr/> <hr/>

13 STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

14 E50C00.01 Office of the Director

15	General Fund Appropriation	2,384,420
16		2,047,604
17		2,384,420
18		<u>2,216,016</u>

19 E50C00.02 Real Property Valuation

20	General Fund Appropriation	33,570,602
----	----------------------------------	------------

21 E50C00.04 Office of Information Technology

22	General Fund Appropriation	3,748,661
----	----------------------------------	-----------

23 E50C00.05 Business Property Valuation

24	General Fund Appropriation	3,329,346
----	----------------------------------	-----------

25 E50C00.06 Tax Credit Payments

26	General Fund Appropriation, provided that	
27	\$12,600,000 of this appropriation is	
28	contingent upon the enactment of	
29	legislation to raise the maximum	
30	assessment and change the income	
31	exemption for the Homeowners' Property	
32	Tax Credit Program.....	65,918,356

33 E50C00.08 Property Tax Credit Programs

1	General Fund Appropriation	2,014,674	
2	Special Fund Appropriation.....	21,500	2,036,174
3			

4 E50C00.10 Charter Unit

5	Special Fund Appropriation.....		4,192,375
---	---------------------------------	--	-----------

6 SUMMARY

7	Total General Fund Appropriation		110,797,655
---	--	--	-------------

8	Total Special Fund Appropriation		4,213,875
---	--	--	-----------

10	Total Appropriation		115,011,530
----	---------------------------	--	-------------

12 STATE LOTTERY AGENCY

13 E75D00.01 Administration and Operations

14 Special Fund Appropriation, provided that
 15 no funds may be expended or committed to
 16 develop or implement any new lottery
 17 game using class II or class III gaming
 18 machines, or any other gaming device
 19 which plays or functions in a manner
 20 similar to a slot machine or a video lottery
 21 terminal, unless that new game or
 22 machine is specially authorized by an act
 23 of the General Assembly.

24 **Further provided that \$100,000 of this**
 25 **appropriation may not be expended**
 26 **unless the State Lottery Agency**
 27 **provides a report to the budget**
 28 **committees by December 1, 2006**
 29 **which:**

30 **(1) outlines its plans to ensure that its**
 31 **advertising contract complies with**
 32 **the State's Minority Business**
 33 **Enterprise goals; and**

34 **(2) addresses the finding in the Office**
 35 **of Legislative Audits December**
 36 **2002 fiscal/compliance audit of the**

agency to ensure competitive
bidding for advertising
subcontracts with minority
business enterprise eligible firms.

The budget committees shall have 45
days from the date of receipt of the
report for review and comment

58,277,937

PROPERTY TAX ASSESSMENT APPEALS BOARDS

E80E00.01 Property Tax Assessment Appeals
Boards
General Fund Appropriation

909,839

908,039

REGISTERS OF WILLS

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
General Fund Appropriation

1,179,716

Funds are appropriated in other agency
budgets and funds will be transferred
from the Employees' and Retirees' Health
Insurance Non-Budgeted Fund Accounts
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.

F10A01.02 Division of Finance and Administration
General Fund Appropriation

2,375,559

F10A01.03 Central Collection Unit
Special Fund Appropriation.....

9,434,364

1 F10A01.04 Division of Procurement Policy and
 2 Administration
 3 General Fund Appropriation 1,599,272

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 5,154,547
 12 Total Special Fund Appropriation 9,434,364

13
 14 Total Appropriation 14,588,911
 15

16 OFFICE OF PERSONNEL SERVICES AND BENEFITS

17 F10A02.01 Executive Direction
 18 General Fund Appropriation, provided that
 19 \$150,000 of this appropriation is
 20 contingent upon the Department of
 21 Budget and Management submitting
 22 reports to the budget committees
 23 concerning the employees' and retirees'
 24 health insurance and prescription drug
 25 programs by September 15, 2006,
 26 December 15, 2006, and March 15, 2007.
 27 The reports shall include the information
 28 specified below.

29 (1) For the prescription drug program, the
 30 reports shall include year-to-date data
 31 on total expenditures and the number
 32 of prescriptions filled. Data for the
 33 same period in fiscal 2006 shall also be
 34 provided.

35 (2) For the employees' and retirees' health
 36 insurance program, the reports shall
 37 include year-to-date data and data
 38 from the same period in the prior year
 39 concerning:

(a) expenditures and enrollment for the health maintenance organization, preferred provider, and point-of-service plan options;

(b) the number of in-patient hospital and out-patient hospital visits paid for through the preferred provider organization and point-of-service plans;

(c) expenditures for in-patient and out-patient hospital visits paid for through the preferred provider organization and point-of-service plans;

(d) the number of claims for physician services received by the preferred provider organization and point-of-service plans; and

(e) the payments for physician services made by the preferred provider organization and point-of-service plans.

(3) The fund balance remaining in the State Employee and Retiree Health and Welfare Benefits Fund to pay fiscal 2007 bills

1,601,592

Funds will be transferred from the Employees' and Retirees' Health Insurance Non-Budgeted Fund Accounts 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.

F10A02.02 Division of Employee Benefits

Funds will be transferred from the Employees' and Retirees' Health Insurance Non-Budgeted Fund Accounts to pay for administration services provided by this program. Authorization is hereby granted to use these receipts as

1 special funds for operating expenses in
2 this program.

3 F10A02.04 Division of Employee Relations
4 General Fund Appropriation 1,131,629

5 F10A02.06 Division of Salary Administration
6 and Classification
7 General Fund Appropriation 1,299,677

8 F10A02.07 Division of Recruitment and Examination
9 General Fund Appropriation 2,261,826

10 F10A02.08 Statewide Expenses
11 General Fund Appropriation, provided that
12 funds appropriated herein for statewide
13 cost of living pay adjustments, annual
14 salary review adjustments, State law
15 enforcement officers' death benefits, and
16 other salary related adjustments may be
17 transferred to programs of other financial
18 agencies, including the Judiciary, the
19 General Assembly and the Department of
20 Legislative Services. Further provided
21 that \$450,000 of the general fund
22 appropriation is contingent on enactment
23 of SB 388/HB 1722.

24 Further provided that \$57,544,418 in
25 general funds may only be expended to
26 fund a cost-of-living increase of \$993 per
27 employee. Further provided that \$993
28 \$900 per employee whose annualized base
29 salary is less than \$45,000 on June 30,
30 2006; \$1,400 per employee whose
31 annualized base salary is more than
32 \$70,000 on June 30, 2006; and 2% of the
33 fiscal 2006 base salary on June 30, 2006,
34 for the remaining employees. Further
35 provided that the aforementioned
36 cost-of-living increases shall be added to
37 the annualized base salaries of all eligible
38 State employees in fiscal 2007, effective
39 July 1, 2006 97,351,468
40 96,980,468
41 97,351,468

Special Fund Appropriation, provided that
\$13,414,793 in special funds may only be
expended to fund a cost-of-living increase
of \$993 per employee. Further provided
that \$993 \$900 per employee whose
annualized base salary is less than
\$45,000 on June 30, 2006; \$1,400 per
employee whose annualized base salary is
more than \$70,000 on June 30, 2006; and
2% of the fiscal 2006 base salary on June
30, 2006, for the remaining employees.
Further provided that the aforementioned
cost-of-living increases shall be added to
the annualized base salaries of all eligible
State employees in fiscal 2007, effective
July 1, 2006

14,937,604

~~112,289,072~~~~111,918,072~~112,289,072

F10A02.10 State Labor Relations Board

General Fund Appropriation

56,328

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.

SUMMARY

Total General Fund Appropriation

103,702,520

Total Special Fund Appropriation

14,937,604

Total Appropriation

118,640,124

OFFICE OF INFORMATION TECHNOLOGY

F10A04.01 State Chief of Information

Technology

General Fund Appropriation

524,526

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 Enterprise Information Systems

General Fund Appropriation	<u>2,734,787</u>	
	<u>2,659,510</u>	
	<u>2,734,787</u>	
Special Fund Appropriation.....	60,726	<u>2,795,513</u>
		<u>2,720,236</u>
		<u>2,795,513</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.

F10A04.03 Application Systems Management

General Fund Appropriation		5,795,136
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Funds will be transferred from the Employees' and Retirees' Health Insurance Non-Budgeted Fund Accounts 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.

F10A04.04 Networks Division

Special Fund Appropriation.....		79,812
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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

F10A04.05 Strategic Planning

General Fund Appropriation		1,427,000
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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 F10A04.07 Web Systems
8 General Fund Appropriation 2,033,756

9 F10A04.09 Telecommunications Access of
10 Maryland
11 Special Fund Appropriation..... 7,401,358

12 SUMMARY

13 Total General Fund Appropriation 12,515,205
14 Total Special Fund Appropriation 7,541,896
15

16 Total Appropriation 20,057,101
17

18 OFFICE OF BUDGET ANALYSIS

19 F10A05.01 Budget Analysis and Formulation
20 General Fund Appropriation 2,278,639
21

22 OFFICE OF CAPITAL BUDGETING

23 F10A06.01 Capital Budget Analysis and
24 Formulation
25 General Fund Appropriation 1,001,264
26

27 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

28 The General Assembly approves the use of
29 the Major Information Technology
30 Development Project Fund to support
31 projects as listed in the 2006 Joint
32 Chairmen's Report (JCR). The Office of
33 Information Technology shall submit any

projects not listed in the JCR or any
projects listed in the JCR for which the
proposed funding level increases by more
than 10 percent to the budget committees.
The committees shall have 45 days to
review and comment from the date of
receipt of any submittal.

F50A01.01 Major Information Technology

Development Project Fund

General Fund Appropriation, provided that
funds appropriated herein for Major
Information Technology Development
Projects may be transferred to programs
of the respective financial agencies.....

34,415,000

31,415,000

MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

STATE RETIREMENT AGENCY

G20J01.01 State Retirement Agency

Special Fund Appropriation.....

22,035,333

21,825,772

TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS

G50L00.01 Maryland Supplemental Retirement

Plan Board and Staff

Special Fund Appropriation.....

1,364,663

DEPARTMENT OF GENERAL SERVICES

Provided that the general fund
appropriation made to the Department of
General Services (DGS) shall be reduced
in the amount of \$500,000 to reflect a
corresponding increase in the
Department's authority to use funds
appropriated in other agency budgets for
capital projects as special funds to support
DGS operating expenses. Further
provided that no amount of the general

fund reduction shall be applied to the
general fund appropriation for facility
renewal projects funded under budget
code H00G01.01.

Further provided, it is the intent of the
General Assembly that the Department of
General Services utilize the Blind
Industries and Services of Maryland for
as much of its procurement needs as
possible, subject to Section 14-103 of the
State Finance and Procurement Article.
The department shall prepare a report on
its procurement activities for fiscal 2007
listing the items procured and the vendor
used. For any procurement in which the
Maryland Correctional Enterprises or the
Blind Industries and Services of
Maryland were not used, the department
shall provide an explanation. The report
shall be submitted to the budget
committees by August 31, 2007.

OFFICE OF THE SECRETARY

H00A01.01 Executive Direction		
General Fund Appropriation		1,566,634
H00A01.02 Administration		
General Fund Appropriation		3,053,814

SUMMARY

Total General Fund Appropriation		4,620,448
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OFFICE OF FACILITIES SECURITY

H00B01.01 Facilities Security		
General Fund Appropriation	8,372,800	
Special Fund Appropriation.....	75,000	
Federal Fund Appropriation.....	234,794	8,682,594

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 OFFICE OF FACILITIES OPERATION AND MAINTENANCE

6 H00C01.01 Facilities Operation and Maintenance

7	General Fund Appropriation	26,973,532	
8	Special Fund Appropriation.....	443,580	
9	Federal Fund Appropriation.....	577,111	27,994,223

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 H00C01.03 Woodstock Center – Capital

18	Appropriation		
19	Special Fund Appropriation.....		345,000

20

21 H00C01.04 Saratoga State Center – Capital
 22 Appropriation

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 H00C01.05 Reimbursable Lease Management

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.

36 H00C01.07 Parking Facilities

1	General Fund Appropriation	1,657,169
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SUMMARY

4	Total General Fund Appropriation	28,630,701
5	Total Special Fund Appropriation	788,580
6	Total Federal Fund Appropriation.....	577,111

8	Total Appropriation	29,996,392
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OFFICE OF PROCUREMENT AND LOGISTICS

H00D01.01 Procurement and Logistics

General Fund Appropriation, provided that
\$1,000,000 of this appropriation made for
the purpose of purchasing renewable
source energy, may not be expended for
that purpose, but may only be expended
for the purpose of funding deferred
maintenance projects administered by the
Department of General Services under
budget code H00G01.01. Funds not
expended for deferred maintenance
projects shall revert to the general fund...

4,497,406

3,997,406

Special Fund Appropriation, provided that
\$500,000 of this appropriation, made for
the purpose of funding the vendor contract
for the eMaryland Marketplace, may not
be expended until the Department of
General Services has made available an
archival search function on the website for
the eMaryland Marketplace to replace the
archival information that, until July 1,
2006, had been provided by the Maryland
Contract Weekly. A report evidencing the
Department's compliance with the
requirement to add an archival search
function shall be submitted to the budget
committees. Further provided that the
budget committees shall have 45 days to
review and comment

2,655,227

7,152,633

6,652,633

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.

OFFICE OF REAL ESTATE

H00E01.01 Real Estate Management

General Fund Appropriation

1,144,975

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.

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, 2006. Further provided that \$7,000,000 of this appropriation made for the purpose of funding the Department of General Service's deferred maintenance program may only be expended for non-capital deferred maintenance projects and may not be transferred for use for any other purpose.....

13,630,532

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~~ \$2,500,000 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~~ \$1,750,000 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 will result in the need to expend funds in the current budget year; or
- (2) change the scope of a project in 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 will result in an increase of more than 10 percent or \$1,000,000, whichever is greater, in the total project costs as reviewed by the General Assembly during a prior session.

For each change, the report shall identify the project title, justification for adding the new project or modifying the scope of the existing project, current year funding

levels, and the total project cost as approved by the General Assembly during the prior session compared with the proposed current year funding and total project cost estimate resulting from the project addition or change in scope.

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

The total aggregate outstanding and unpaid principal balance of nontraditional debt, defined as any debt instrument that is not a Consolidated Transportation Bond or a Grant Anticipation Revenue Vehicle bond issued by the Maryland Department of Transportation (MDOT), may not exceed \$762,190,000 as of June 30, 2007. Provided, however, that in addition to the limit established under this provision, MDOT may increase the aggregate outstanding unpaid and principal balance of nontraditional debt so long as:

(1) MDOT provides notice to the Senate Budget and Taxation Committee and the House Committee on Appropriations stating the specific reason for the additional issuance and providing specific information regarding the proposed issuance, including information specifying the total amount of nontraditional debt that would be outstanding on June 30, 2007, and the total amount by which the fiscal 2008 debt service payment for all nontraditional debt would increase following the additional issuance; and

(2) the Senate Budget and Taxation Committee and the House Committee

1 on Appropriations have 45 days to
2 review and comment on the proposed
3 additional issuance before the
4 publication of a preliminary official
5 statement. The Senate Budget and
6 Taxation Committee and the House
7 Committee on Appropriations may hold
8 a public hearing to discuss the
9 proposed increase and must signal
10 their intent to hold a hearing within 45
11 days of receiving notice from MDOT.

12 The Maryland Department of
13 Transportation (MDOT) shall submit with
14 its annual September and January
15 financial forecasts information on (1)
16 anticipated nontraditional debt
17 outstanding as of June 30 of each year
18 and (2) anticipated debt service payments
19 for each outstanding nontraditional debt
20 issuance from fiscal 2006 through 2017.
21 Nontraditional debt outstanding is
22 defined as any debt instrument that is not
23 a Consolidated Transportation Bond or a
24 Grant Anticipation Revenue Vehicle bond;
25 such debt includes, but is not limited to,
26 certificates of participation, debt backed
27 by customer facility charges, passenger
28 facility charges, or other revenues, and
29 debt issued by the Maryland Economic
30 Development Corporation or any other
31 third party on behalf of MDOT.

32 The Maryland Department of
33 Transportation (MDOT) shall not expend
34 funds on any job or position of
35 employment approved in this budget in
36 excess of 9,020.5 positions and 177.4
37 contractual full-time equivalents paid
38 through special payments payroll (defined
39 as the quotient of the sum of the hours
40 worked by all such employees in the fiscal
41 year divided by 2,080 hours) of the total
42 authorized amount established in the
43 budget for MDOT at any one time during
44 fiscal 2007. The level of how many
45 contractual full-time equivalents may be
46 exceeded only if MDOT notifies the
47 budget committees of the need and

1 justification for additional contractual
2 personnel due to:

3 (1) business growth at the Port of
4 Baltimore and Baltimore/Washington
5 International Thurgood Marshall
6 Airport which demands additional
7 personnel; or

8 (2) emergency needs which must be met
9 (such as transit security or highway
10 maintenance).

11 The Secretary shall use the authority under
12 Sections 2-101 and 2-102 of the
13 Transportation Article to implement this
14 provision. However, any authorized job or
15 position to be filled above the regular
16 position ceiling approved by the Board of
17 Public Works shall count against the Rule
18 of 50 imposed by the General Assembly.
19 The establishment of new jobs or positions
20 of employment not authorized in the fiscal
21 2007 budget shall be subject to Section
22 7-236 of the State Finance and
23 Procurement Article, and the Rule of 50.

24 The Maryland Department of
25 Transportation shall not issue bonds
26 through the Maryland Economic
27 Development Corporation for any project.

28 It is the intent of the General Assembly that
29 funds dedicated to the Transportation
30 Trust Fund shall be applied to purposes
31 bearing direct relation to the State
32 transportation program, unless directed
33 otherwise by legislation. To implement
34 this intent for the Maryland Department
35 of Transportation in fiscal 2007, no
36 commitment of funds in excess of
37 \$250.000 may be made nor such as an
38 amount may be transferred, by budget
39 amendment or otherwise, for any project
40 or purpose not normally arising in
41 connection with the ordinary ongoing
42 operation of the department and not
43 contemplated in the budget approved or
44 the last published Consolidated

Transportation Program without 45 days to review and comment by the budget committees.

Provided that the Maryland Department of Transportation shall submit the minimum job qualifications for positions in the officials and administrators job family for the department to the budget committees by July 1, 2006. This document shall include the job qualifications for each position that falls within this category.

THE SECRETARY'S OFFICE

The Maryland Department of Transportation is authorized to process a \$1,500,000 special fund budget amendment in either fiscal 2006 or 2007 for the Rockville Town Center (Montgomery County).

J00A01.01 Executive Direction

Special Fund Appropriation.....

23,906,993

23,714,470

23,546,723

23,657,284

J00A01.02 Operating Grants-In-Aid

Special Fund Appropriation, provided that no more than \$4,119,526 of this appropriation may be expended for operating grants-in-aid, except for:

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

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

(3) the department providing notification to the budget committees to justify the need for additional expenditures due to either provision (1) or (2) above, and the committees provide review and comment or 45 days elapse from the

1	<u>date such notification is provided to the</u>		
2	<u>committees</u>	4,119,526	
3	Federal Fund Appropriation.....	9,402,079	13,521,605
4			
5	J00A01.03 Facilities and Capital Equipment		
6	Special Fund Appropriation, provided that		
7	\$2,795,000 of this appropriation for the		
8	Transportation Emission Reduction		
9	Program may not be expended prior to the		
10	Maryland Department of Transportation		
11	providing the \$6,000,000 in State		
12	matching funds for the Silver Spring		
13	Transit Center project in Montgomery		
14	County	16,001,983	
15	Federal Fund Appropriation.....	1,200,000	17,201,983
16			
17	J00A01.04 Washington Metropolitan Area		
18	Transit – Operating		
19	Special Fund Appropriation.....		174,503,000
20	J00A01.05 Washington Metropolitan Area		
21	Transit – Capital		
22	Special Fund Appropriation.....	73,585,000	
23	Federal Fund Appropriation.....	16,400,000	89,985,000
24			
25	J00A01.07 Office of Transportation Technology		
26	Services		
27	Special Fund Appropriation.....		34,578,108
28	J00A01.08 Major Information Technology		
29	Development Projects		
30	Special Fund Appropriation.....		650,000
31			
	SUMMARY		
32	Total Special Fund Appropriation.....		327,094,901
33	Total Federal Fund Appropriation.....		27,002,079
34			
35	Total Appropriation		354,096,980

DEBT SERVICE REQUIREMENTS

Consolidated Transportation Bonds may be issued in any amount provided that the aggregate outstanding and unpaid balance of these bonds and bonds of prior issues shall not exceed \$1,248,750,000 as of June 30, 2007. Provided, however, that the debt service will be reduced by any proceeds generated from bond sale premiums. To achieve this reduction, the Maryland Department of Transportation may either use projected proceeds from bond sale premiums to reduce the size of the bond issuance or apply the proceeds from the premium to debt service for that bond issuance.

J00A04.01 Debt Service Requirements

Special Fund Appropriation.....	123,639,388
	<u>119,944,998</u>

STATE HIGHWAY ADMINISTRATION

J00B01.01 State System Construction and Equipment

Special Fund Appropriation.....	471,200,000	
	<u>470,540,000</u>	
Federal Fund Appropriation.....	544,800,000	1,016,000,000
		<u>1,015,340,000</u>

J00B01.02 State System Maintenance

Special Fund Appropriation.....	178,022,252	
	<u>177,513,633</u>	
	<u>176,994,856</u>	
	<u>177,094,856</u>	
Federal Fund Appropriation.....	5,580,098	183,602,350
		<u>183,093,731</u>
		<u>182,574,954</u>
		<u>182,674,954</u>

1	J00B01.03 County and Municipality Capital		
2	Funds		
3	Special Fund Appropriation.....	4,500,000	
4	Federal Fund Appropriation.....	54,600,000	59,100,000
5		<hr/>	
6	J00B01.04 Highway Safety Operating Program		
7	Special Fund Appropriation.....	6,263,891	
8	Federal Fund Appropriation.....	8,195,275	14,459,166
9		<hr/>	
10	J00B01.05 County and Municipality Funds		
11	Special Fund Appropriation, <u>provided that</u>		
12	<u>\$1,000,000 of this appropriation, made for</u>		
13	<u>the purpose of distributing the share of</u>		
14	<u>revenues from the Gasoline and Motor</u>		
15	<u>Vehicle Revenue Account to Prince</u>		
16	<u>George's County (i.e., highway user</u>		
17	<u>revenues) shall be deducted prior to the</u>		
18	<u>distribution of funds to the county and be</u>		
19	<u>retained by the Transportation Trust</u>		
20	<u>Fund. The deduction would occur after the</u>		
21	<u>deduction of sinking fund requirements</u>		
22	<u>for county transportation bonds from</u>		
23	<u>highway user revenues</u>		584,911,158
24	J00B01.08 Major Information Technology		
25	Development Projects		
26	Special Fund Appropriation.....	2,600,000	
27	Federal Fund Appropriation.....	3,000,000	5,600,000
28		<hr/>	
29	SUMMARY		
30	Total Special Fund Appropriation.....		1,245,909,905
31	Total Federal Fund Appropriation.....		616,175,373
32			<hr/>
33	Total Appropriation		1,862,085,278
34			<hr/> <hr/>

MARYLAND PORT ADMINISTRATION

1

2 J00D00.01 Port Operations

3 It is the intent of the General Assembly that
 4 the Maryland Department of
 5 Transportation (MDOT) shall not sell the
 6 World Trade Center (WTC) until the
 7 budget committees have 45 days to review
 8 and comment on the reports requested in
 9 the fiscal 2006 budget. These reports shall
 10 include a cost-benefit analysis of the sale
 11 of the WTC and a preliminary plan for
 12 relocating the Maryland Port
 13 Administration staff housed at the WTC.
 14 Additionally, as also stated in the fiscal
 15 2006 budget, MDOT shall not enter into a
 16 contract to sell the building until it has
 17 provided the budget committees with two
 18 independent appraisals of the WTC.
 19 Furthermore, MDOT shall make every
 20 effort to maximize the occupancy rate of
 21 the WTC prior to sale to ensure the highest
 22 bid possible.

23 Special Fund Appropriation, provided that
 24 \$1,000,000 of this appropriation may not
 25 be expended until the Maryland
 26 Department of Transportation (MDOT)
 27 submits a report to the budget committees
 28 concerning the sale of the World Trade
 29 Center (WTC). This report shall include
 30 the sale price of the WTC, the proceeds
 31 received, and a plan for how MDOT
 32 proposes to allocate the funds. The
 33 committees shall have 45 days to review
 34 and comment following receipt of the
 35 report

97,705,230

97,587,955

37 J00D00.02 Port Facilities and Capital Equipment

38 Special Fund Appropriation..... 112,539,343

39 Federal Fund Appropriation..... 2,517,000

115,056,343

40

SUMMARY

Total Special Fund Appropriation.....	210,127,298
Total Federal Fund Appropriation.....	2,517,000

Total Appropriation	212,644,298
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MOTOR VEHICLE ADMINISTRATION

It is the intent of the General Assembly that the Administrator of the Motor Vehicle Administration shall adopt regulations requiring that notice be provided to persons who may apply for a waiver or reduction of an insurance compliance penalty, under provisions of COMAR 11.18.03.02 Waiver or Reduction of Penalty.

J00E00.01 Motor Vehicle Operations		
Special Fund Appropriation.....	139,562,863	
	<u>139,282,800</u>	
Federal Fund Appropriation.....	15,000	139,577,863
		<u>139,297,800</u>

J00E00.03 Facilities and Capital Equipment		
Special Fund Appropriation.....		20,754,714

J00E00.08 Major Information Technology		
Development Projects		
Special Fund Appropriation.....		6,278,000

SUMMARY

Total Special Fund Appropriation.....	166,315,514
Total Federal Fund Appropriation.....	15,000

Total Appropriation	166,330,514
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MARYLAND TRANSIT ADMINISTRATION

2	J00H01.01 Transit Administration		
3	Special Fund Appropriation.....		43,404,643
4			<u>43,313,917</u>
5	J00H01.02 Bus Operations		
6	Special Fund Appropriation.....	175,907,478	
7		<u>174,041,478</u>	
8	Federal Fund Appropriation.....	30,278,599	206,186,077
9			<u>204,320,077</u>
10			
11	J00H01.04 Rail Operations		
12	Special Fund Appropriation.....	131,134,216	
13	Federal Fund Appropriation.....	12,604,351	143,738,567
14			

15 J00H01.05 Facilities and Capital Equipment

16 Provided that the Maryland Transit
17 Administration (MTA) shall review and
18 study the impact of the double-track
19 construction of the Baltimore Light Rail
20 System and submit a report to the budget
21 committees by October 31, 2006, and the
22 budget committees shall have 45 days to
23 review and comment from the date of
24 receipt. The report shall include the
25 following information:

26 (1) for a period of six months prior to
27 double-track construction and since
28 the reopening of the Light Rail system,
29 a compilation of reported crimes and
30 calls for law enforcement services in or
31 adjacent to Light Rail trains and Light
32 Rail stations from all relevant law
33 enforcement agencies in police
34 department reporting areas containing
35 Light Rail stations;

36 (2) the changes in MTA's deployment of
37 fare inspectors, MTA police, and video
38 surveillance on trains and in stations
39 between July 2005, and the reopening

1 of the double-track Light Rail system;

2 (3) the number of citizen contacts and
3 other services provided to the public by
4 MTA security staff during the six
5 months prior to double-track
6 construction and since the reopening of
7 the Light Rail system; and

8 (4) a comparison of service performance
9 between the new double-track system
10 with the former single-track system;
11 by segments (north of Baltimore City,
12 within Baltimore City, and south of
13 Baltimore City) and for the overall
14 system; for peak and non-peak
15 commuter routes; and special events,
16 including farebox recovery, parking lot
17 usage and availability, schedule
18 performance, and peak and non-peak
19 ridership on comparable MTA bus
20 routes.

21 Special Fund Appropriation, provided that
22 no funds may be expended for Phase II of
23 the Greater Baltimore Bus Initiative
24 until:

25 (1) October 1, 2006;

26 (2) the Maryland Transit Administration
27 (MTA) submits a report to the budget
28 committees that outlines the impact
29 and achieved efficiencies from the bus
30 reorganization associated with Phase I
31 of the Greater Baltimore Bus Initiative;

32 (3) the MTA holds ~~three~~ ~~four~~ *two* public
33 hearings on the proposed changes
34 entailed in Phase II of the Greater
35 Baltimore Bus Initiative prior to their
36 implementation *before September 30,*
37 *2006;* and

38 (4) the budget committees have 45 days to
39 review and comment from the date of
40 receipt of the report.

41 Further provided that the MTA may submit
42 a budget amendment for the costs

associated with the restoration of any bus
route implemented during Phase I of the
Greater Baltimore Bus Initiative

113,098,000

~~111,607,000~~113,098,000

Federal Fund Appropriation.....

122,755,000

~~235,853,000~~234,362,000235,853,000

J00H01.06 Statewide Programs Operations

Special Fund Appropriation.....

65,861,858

Federal Fund Appropriation.....

10,469,281

76,331,139

J00H01.08 Major Information Technology

Development Projects

Special Fund Appropriation.....

13,068,000

Federal Fund Appropriation.....

1,651,000

14,719,000

SUMMARY

Total Special Fund Appropriation.....

540,517,469

Total Federal Fund Appropriation.....

177,758,231

Total Appropriation

718,275,700

MARYLAND AVIATION ADMINISTRATION

Provided that the Maryland Aviation
Administration (MAA) shall submit a
report to the budget committees by
December 1, 2006, on actions taken by the
Maryland Aviation Commission during
fiscal year 2006 in regards to the
management personnel positions
specified in Section 5-201.1 of the
Transportation Article. The report shall
provide the following information:

(1) positions added to or removed from the
12 management personnel positions:

(2) the appointment of a new person in one of these positions, including the previous incumbent's salary as well as the current incumbent's salary;

(3) salary changes by position, including previous salary, new salary, and change in salary; and

(4) a list of all of the positions and salaries included in this exemption.

Furthermore, MAA should work with the Governor and the Department of Budget and Management to include the personnel detail for these 12 positions in the budget submitted by the Governor.

J00I00.02 Airport Operations

Special Fund Appropriation.....	170,762,540	
	<u>170,021,885</u>	
Federal Fund Appropriation.....	279,945	171,042,485
		<u>170,301,830</u>

J00I00.03 Airport Facilities and Capital

Equipment

Special Fund Appropriation, ***provided that \$5,081,000 of this appropriation made for the purpose of funding a hangar at Martin State Airport may not be expended for that purpose but may only be expended for the purpose of providing State matching funds for the Silver Spring Transit Center project in Montgomery County. Funds unexpended at the end of the fiscal year shall revert to the Transportation Trust Fund.***.....

	58,304,000	
	<u>52,670,696</u>	
	<u>52,170,696</u>	
	<i>57,504,696</i>	
Federal Fund Appropriation.....	27,830,000	86,134,000
	<u>27,407,000</u>	<u>80,077,696</u>
		<u>79,577,696</u>
		<i>84,911,696</i>

1	J00I00.08 Major Information Technology		
2	Development Projects		
3	Federal Fund Appropriation.....		214,000

4 SUMMARY

5	Total Special Fund Appropriation.....	227,526,581
6	Total Federal Fund Appropriation.....	27,900,945

7			
8	Total Appropriation	255,427,526	
9			

10 DEPARTMENT OF NATURAL RESOURCES

11 Provided that the \$1,243,512 in general
 12 funds and \$655,959 in special funds
 13 appropriated for vehicle purchases in the
 14 Department of Natural Resources may
 15 only be expended for vehicle purchases.
 16 General funds unexpended at the end of
 17 the fiscal year shall revert to the State
 18 General Fund. Unexpended special fund
 19 appropriations will be canceled.

20 Further provided, no funds may be
 21 expended to move the Maryland
 22 Geological Survey from the Kenneth
 23 Weaver Building and annex in Baltimore
 24 City.

25 Further provided, the Department of
 26 Natural Resources may submit a fiscal
 27 2007 budget amendment for up to
 28 \$500,000 in State Forest and Park
 29 Reserve Funds for the State Park Service.

30 OFFICE OF THE SECRETARY

31	K00A01.01 Secretariat		
32	General Fund Appropriation	760,793	
33	Special Fund Appropriation.....	1,372,700	2,133,493
34			

35	K00A01.02 Office of the Attorney General		
36	General Fund Appropriation	570,281	

1	Special Fund Appropriation.....	613,026	1,183,307
2			
3	K00A01.03 Finance and Administrative Service		
4	General Fund Appropriation, <u>provided that</u>		
5	<u>\$458,334 of these funds may only be used</u>		
6	<u>by the Department of Natural Resources</u>		
7	<u>for contractual positions at the State</u>		
8	<u>forests and parks</u>	2,438,839	
9	Special Fund Appropriation.....	1,920,494	
10	Federal Fund Appropriation.....	140,801	4,500,134
11			
12	K00A01.04 Human Resource Service		
13	General Fund Appropriation	600,523	
14	Special Fund Appropriation.....	531,667	1,132,190
15			
16	K00A01.05 Information Technology Service		
17	General Fund Appropriation	1,709,678	
18	Special Fund Appropriation.....	2,045,847	3,755,525
19			
20	K00A01.06 Office of Communications and		
21	Marketing		
22	General Fund Appropriation	563,291	
23	Special Fund Appropriation.....	636,807	1,200,098
24			
25	SUMMARY		
26	Total General Fund Appropriation		6,643,405
27	Total Special Fund Appropriation		7,120,541
28	Total Federal Fund Appropriation.....		140,801
29			
30	Total Appropriation		13,904,747
31			
32	FORESTRY SERVICE		
33	K00A02.09 Forestry Service		
34	General Fund Appropriation	6,965,765	
35		<u>6,665,765</u>	

1	Special Fund Appropriation.....	2,812,661	
2	Federal Fund Appropriation.....	1,453,374	11,231,800
3			<u>10,931,800</u>
4		<hr/>	<hr/>

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

12 WILDLIFE AND HERITAGE SERVICE

13	K00A03.01 Wildlife and Heritage Service		
14	General Fund Appropriation	84,670	
15	Special Fund Appropriation.....	5,801,239	
16	Federal Fund Appropriation.....	3,310,942	9,196,851
17		<hr/>	<hr/>

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 STATE FOREST AND PARK SERVICE

25	K00A04.01 Statewide Operation		
26	General Fund Appropriation	15,933,977	
27		<u>15,883,977</u>	
28		<u>15,908,977</u>	
29	Special Fund Appropriation.....	15,807,965	
30		<u>14,807,965</u>	
31	Federal Fund Appropriation.....	268,441	32,010,383
32			<u>30,960,383</u>
33			<u>30,985,383</u>
34		<hr/>	

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

1	K00A04.06 Revenue Operations		
2	Special Fund Appropriation.....		1,299,545

3 SUMMARY

4	Total General Fund Appropriation		15,908,977
5	Total Special Fund Appropriation		16,107,510
6	Total Federal Fund Appropriation.....		268,441

7			<hr/>
8	Total Appropriation		32,284,928
9			<hr/> <hr/>

10 CAPITAL GRANTS AND LOAN ADMINISTRATION

11	K00A05.05 Operations		
12	Special Fund Appropriation.....	4,781,853	
13	Federal Fund Appropriation.....	66,502	4,848,355
14		<hr/>	

15	K00A05.10 Outdoor Recreation Land Loan		
16	Special Fund Appropriation.....	295,257,315	

17 Provided that of the Special Fund
18 Allowance, \$161,108,025 represents that
19 share of Program Open Space Revenues
20 available for State projects and
21 \$134,149,290 represents that share of
22 Program Open Space Revenues available
23 for local programs. These amounts may be
24 used for any State projects or local share
25 authorized in Chapter 403, Laws of
26 Maryland, 1969 as amended, or in
27 Chapter 81, Laws of Maryland, 1984;
28 Chapter 106, Laws of Maryland, 1985;
29 Chapter 109, Laws of Maryland, 1986;
30 Chapter 121, Laws of Maryland, 1987;
31 Chapter 10, Laws of Maryland, 1988;
32 Chapter 14, Laws of Maryland, 1989;
33 Chapter 409, Laws of Maryland, 1990;
34 Chapter 3, Laws of Maryland, 1991;
35 Chapter 4, 1st Special Session, Laws of
36 Maryland, 1992; Chapter 204, Laws of
37 Maryland, 1993; Chapter 8, Laws of
38 Maryland, 1994; Chapter 7, Laws of
39 Maryland, 1995; Chapter 13, Laws of

1	Maryland, 1996; Chapter 3, Laws of		
2	Maryland, 1997; Chapter 109, Laws of		
3	Maryland, 1998; Chapter 118, Laws of		
4	Maryland, 1999; Chapter 204, Laws of		
5	Maryland, 2000; Chapter 102, Laws of		
6	Maryland, 2001; Chapter 290, Laws of		
7	Maryland, 2002; Chapter 204, Laws of		
8	Maryland, 2003; Chapter 432, Laws of		
9	Maryland, 2004; Chapter 445, Laws of		
10	Maryland, 2005; and for any of the		
11	following State and Local Projects.		
12	Allowance, Local Projects	\$134,149,290	
13	Land Acquisitions	\$112,518,384	
14	Department of Natural Resources Capital		
15	Improvements:		
16	Critical Maintenance Projects	\$4,000,000	
17	Ocean City Beach Maintenance Fund ...	\$1,000,000	
18	Dam Rehabilitation Program	\$640,000	
19	Madonna Multipurpose Building	\$1,755,000	
20	Point Lookout State Park – Fort Lincoln		
21	Comfort Station	\$950,000	
22	Fort Frederick State Park – Officer’s		
23	Quarters Reconstruction	\$2,296,000	
24	Wye Oak State Park – Wye Oak		
25	Display	\$550,000	
26	Western Maryland Rail Trail – Phase		
27	IV	\$2,450,000	
28	Seneca Creek State Park – Lead Shot		
29	Remediation	\$835,000	
30	Gunpowder Falls State Park –		
31	Hammerman Multipurpose Building.....	\$1,565,000	
32			
33	Subtotal	\$16,041,000	
34	Heritage Conservation Fund	\$6,498,170	
35	Rural Legacy	\$26,050,471	
36	Allowance, State Projects	\$161,108,025	
37	Federal Fund Appropriation	6,150,000	301,407,315
38			
39	K00A05.11 Waterway Service Projects		
40	Special Fund Appropriation, <i>provided that</i>		
41	<i>\$99,000 of this appropriation for the</i>		

1	<u>Fairview Beach Boating Facility project</u>		
2	<u>may not be expended for this purpose or</u>		
3	<u>transferred to any other program or</u>		
4	<u>purpose except that the funds may be</u>		
5	<u>expended for the Anne Arundel County</u>		
6	<u>Fire Department project. Funds</u>		
7	<u>unexpended for this purpose shall revert to</u>		
8	<u>the Waterway Improvement Fund. Further</u>		
9	<u>provided that \$50,000 of this</u>		
10	<u>appropriation for the Anne Arundel</u>		
11	<u>County Fire Department project may only</u>		
12	<u>be expended for that purpose.....</u>	25,000,000	
13	Federal Fund Appropriation.....	1,000,000	26,000,000
14			

15	K00A05.14 Shore Erosion Control Capital Projects		
16	Special Fund Appropriation.....		800,000

17 SUMMARY

18	Total Special Fund Appropriation.....	325,839,168	
19	Total Federal Fund Appropriation.....	7,216,502	
20			
21	Total Appropriation	333,055,670	
22			

23 LICENSING AND REGISTRATION SERVICE

24	K00A06.01 General Direction		
25	Special Fund Appropriation.....		3,943,569
26			

27 NATURAL RESOURCES POLICE

28	K00A07.01 General Direction		
29	General Fund Appropriation	4,470,553	
30	Special Fund Appropriation.....	2,380,762	
31	Federal Fund Appropriation.....	1,011,705	7,863,020
32			

33	K00A07.04 Field Operations		
34	General Fund Appropriation	23,717,438	
35	Special Fund Appropriation.....	3,777,419	

1	Federal Fund Appropriation.....	1,115,710	28,610,567
2			
3	K00A07.05 Waterway Management Services		
4	Special Fund Appropriation.....	2,191,809	
5	Federal Fund Appropriation.....	94,912	2,286,721
6			
7	SUMMARY		
8	Total General Fund Appropriation		28,187,991
9	Total Special Fund Appropriation		8,349,990
10	Total Federal Fund Appropriation.....		2,222,327
11			
12	Total Appropriation		38,760,308
13			
14	RESOURCE PLANNING		
15	K00A08.01 Resource Planning Administration		
16	General Fund Appropriation	705,814	
17	Special Fund Appropriation.....	613,518	1,319,332
18			
19	ENGINEERING AND CONSTRUCTION		
20	K00A09.01 General Direction		
21	General Fund Appropriation	662,885	
22	Special Fund Appropriation.....	4,614,691	5,277,576
23			
24	Funds are appropriated in other units of the		
25	Department of Natural Resources budget		
26	and other agency budgets to pay for		
27	services provided by this program.		
28	Authorization is hereby granted to use		
29	these receipts as special funds for		
30	operating expenses in this program.		
31	K00A09.06 Ocean City Maintenance		
32	Special Fund Appropriation.....		1,000,000

SUMMARY

Total General Fund Appropriation	662,885
Total Special Fund Appropriation	5,614,691

Total Appropriation	6,277,576
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CHESAPEAKE BAY CRITICAL AREA COMMISSION

K00A10.01 Chesapeake Bay Critical Area Commission	
General Fund Appropriation	2,136,010

RESOURCE ASSESSMENT SERVICE

K00A12.01 Support Services	
General Fund Appropriation	423,928
Special Fund Appropriation.....	174,968
	598,896

K00A12.04 Monitoring and Non-Tidal Assessment	
General Fund Appropriation	1,111,045
Special Fund Appropriation.....	996,098
Federal Fund Appropriation.....	708,480
	2,815,623

Funds are appropriated in other units of the Department of Natural Resources budget and 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.

K00A12.05 Power Plant Assessment Program	
Special Fund Appropriation.....	6,160,087

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	K00A12.06 Tidewater Ecosystem Assessment		
4	General Fund Appropriation	2,626,344	
5		2,185,713	
6		2,626,344	
7		<u>2,406,029</u>	
8	Special Fund Appropriation.....	720,424	
9	Federal Fund Appropriation.....	1,328,558	<u>4,675,326</u>
10			<u>4,234,695</u>
11			<u>4,675,326</u>
12			<u>4,455,011</u>
13			

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

21	K00A12.07 Maryland Geological Survey		
22	General Fund Appropriation	1,610,826	
23	Special Fund Appropriation.....	460,754	
24	Federal Fund Appropriation.....	169,188	2,240,768
25			

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

33 SUMMARY

34	Total General Fund Appropriation		5,551,828
35	Total Special Fund Appropriation		8,512,331
36	Total Federal Fund Appropriation.....		2,206,226
37			

38	Total Appropriation		16,270,385
39			

MARYLAND ENVIRONMENTAL TRUST

K00A13.01 General Direction

General Fund Appropriation	582,944	
Special Fund Appropriation.....	740,000	1,322,944

Funds are appropriated in other units of the Department of Natural Resources budget and 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.

WATERSHED SERVICES

K00A14.01 General Direction

General Fund Appropriation	461,589	
Special Fund Appropriation.....	50,788	
Federal Fund Appropriation.....	119,289	631,666

K00A14.02 Program Development and Operation

General Fund Appropriation	3,394,133	
	<u>2,613,991</u>	
Special Fund Appropriation.....	1,508,637	
Federal Fund Appropriation.....	1,625,206	6,527,976
		<u>5,747,834</u>

Funds are appropriated in other units of the Department of Natural Resources budget and 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.

K00A14.05 Coastal Zone Management

General Fund Appropriation	201,157	
Special Fund Appropriation.....	72,006	
Federal Fund Appropriation.....	5,364,898	5,638,061

SUMMARY

Total General Fund Appropriation	3,276,737
Total Special Fund Appropriation	1,631,431
Total Federal Fund Appropriation.....	7,109,393
	<hr/>
Total Appropriation	12,017,561
	<hr/> <hr/>

FISHERIES SERVICE

K00A17.01 General Direction, Policy and Oxford

General Fund Appropriation	2,059,535	
Special Fund Appropriation.....	1,940,150	
Federal Fund Appropriation.....	995,718	4,995,403
	<hr/>	

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

K00A17.06 Inland Fisheries Management

General Fund Appropriation	213,002	
Special Fund Appropriation.....	2,528,314	
Federal Fund Appropriation.....	1,852,564	4,593,880
	<hr/>	

K00A17.08 Estuarine and Marine Fisheries

General Fund Appropriation	385,776	
Special Fund Appropriation.....	2,196,082	
Federal Fund Appropriation.....	1,598,634	4,180,492
	<hr/>	

K00A17.11 Shellfish Restoration and Management

General Fund Appropriation	304,693	
Special Fund Appropriation.....	606,717	911,410
	<hr/>	

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.

SUMMARY

6	Total General Fund Appropriation	2,963,006
7	Total Special Fund Appropriation	7,271,263
8	Total Federal Fund Appropriation.....	4,446,916

10	Total Appropriation	14,681,185
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DEPARTMENT OF AGRICULTURE

13 Provided that the Maryland Department of
 14 Agriculture (MDA) shall submit a report
 15 to the budget committees by September
 16 29, 2006, that compares and analyzes the
 17 relationship between the State's fiscal
 18 2007 legislative appropriation and the
 19 budgetary and programmatic
 20 recommendations released in calendar
 21 year 2006 by the Agricultural
 22 Stewardship Commission (ASC) and the
 23 Maryland Agricultural Commission
 24 (MAC). The report should include a
 25 discussion of the feasibility and
 26 anticipated programmatic and policy
 27 impact of the ASC and MAC
 28 recommendations as well as how the
 29 recommendations would impact MDA's
 30 performance goals and the State's
 31 Chesapeake Bay Agreement goals. The
 32 committees shall have 45 days to review
 33 and comment on the report.

34 Further provided, ~~\$1,260,000~~ ~~\$1,060,000~~
 35 ~~\$1,110,000~~ in general funds for the Cover
 36 Crop Program is deleted from the budget
 37 of the Maryland Department of
 38 Agriculture.

OFFICE OF THE SECRETARY

2	L00A11.01 Executive Direction		
3	General Fund Appropriation		2,478,884
4	L00A11.02 Administrative Services		
5	General Fund Appropriation	1,074,173	
6	Federal Fund Appropriation.....	39,999	1,114,172
7			
8	L00A11.03 Central Services		
9	General Fund Appropriation	928,122	
10	Special Fund Appropriation.....	637,716	
11	Federal Fund Appropriation.....	360,000	1,925,838
12			
13	Funds are appropriated in other units of the		
14	Department of Agriculture budget to pay		
15	for services provided by this program.		
16	Authorization is hereby granted to use		
17	these receipts as special funds for		
18	operating expenses in this program.		
19	L00A11.04 Maryland Agricultural Commission		
20	General Fund Appropriation	165,704	
21	Special Fund Appropriation.....	2,000	
22	Federal Fund Appropriation.....	1,020	168,724
23			
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	L00A11.05 Maryland Agricultural Land		
31	Preservation Foundation		
32	Special Fund Appropriation.....	1,861,249	
33	Federal Fund Appropriation.....	63,925	1,925,174
34			
35	L00A11.11 Capital Appropriation		
36	Special Fund Appropriation, <u>provided that</u>		

SUMMARY

Total Appropriation	92,166,792
---------------------------	------------

General Fund Appropriation	171,291
----------------------------------	---------

General Fund Appropriation	42,436	
Special Fund Appropriation.....	1,464,618	
Federal Fund Appropriation.....	39,200	1,546,254

General Fund Appropriation	85,100	
Federal Fund Appropriation.....	13,200	98,300

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

1 program.

2 L00A12.05 Animal Health

3	General Fund Appropriation	2,378,896	
4	Special Fund Appropriation.....	644,645	
5	Federal Fund Appropriation.....	557,638	3,581,179
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 L00A12.07 State Board of Veterinary Medical

14	Examiners		
15	Special Fund Appropriation.....		357,850

16 L00A12.08 Maryland Horse Industry Board

17	General Fund Appropriation	62,085	
18	Special Fund Appropriation.....	283,801	345,886
19		<hr/>	

20 L00A12.09 Aquaculture Development and

21	Seafood Marketing		
22	General Fund Appropriation	445,952	
23	Special Fund Appropriation.....	8,000	453,952
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 L00A12.10 Marketing and Agriculture Development

32	General Fund Appropriation	781,228	
33	Special Fund Appropriation.....	1,613,500	
34	Federal Fund Appropriation.....	1,148,481	3,543,209
35		<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 L00A12.11 Maryland Agricultural Fair Board
 6 Special Fund Appropriation..... 1,460,000

7 L00A12.12 State Tobacco Authority
 8 Special Fund Appropriation..... 13,460

9 L00A12.13 Tobacco Transition Program
 10 Special Fund Appropriation..... 6,065,000

11 L00A12.18 Rural Maryland Council
 12 General Fund Appropriation 112,081
 13 Special Fund Appropriation..... 176,304
 14 Federal Fund Appropriation..... 84,617 373,002
 15

16 SUMMARY

17 Total General Fund Appropriation 4,654,780
 18 Total Special Fund Appropriation 13,482,880
 19 Total Federal Fund Appropriation..... 1,843,136
 20

21 Total Appropriation 19,980,796
 22

23 OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

24 L00A14.01 Office of the Assistant Secretary
 25 General Fund Appropriation 164,925

26 L00A14.02 Forest Pest Management
 27 General Fund Appropriation 757,707
 28 Special Fund Appropriation..... 394,986
 29 Federal Fund Appropriation..... 810,677 1,963,370
 30

31 L00A14.03 Mosquito Control

1	General Fund Appropriation	2,014,156	
2	Special Fund Appropriation.....	1,068,838	3,082,994
3			
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	L00A14.04 Pesticide Regulation		
11	General Fund Appropriation	85,175	
12	Special Fund Appropriation.....	582,509	
13	Federal Fund Appropriation.....	305,049	972,733
14			
15	L00A14.05 Plant Protection and Weed		
16	Management		
17	General Fund Appropriation	1,264,967	
18	Special Fund Appropriation.....	279,318	
19	Federal Fund Appropriation.....	441,372	1,985,657
20			
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	616,164	
29	Special Fund Appropriation.....	361,404	977,568
30			
31	L00A14.09 State Chemist		
32	Special Fund Appropriation.....	1,922,778	
33	Federal Fund Appropriation.....	122,718	2,045,496
34			
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		
39	is hereby granted to use these receipts as		

special funds for operating expenses in
this program.

SUMMARY

Total General Fund Appropriation	4,903,094
Total Special Fund Appropriation	4,609,833
Total Federal Fund Appropriation.....	1,679,816

Total Appropriation	11,192,743
---------------------------	------------

OFFICE OF RESOURCE CONSERVATION

L00A15.01 Office of the Assistant Secretary	
General Fund Appropriation	168,030

L00A15.02 Program Planning and Development	
General Fund Appropriation	2,460,766

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.

L00A15.03 Resource Conservation Operations	
General Fund Appropriation	7,010,669
	<u>6,825,669</u>
Special Fund Appropriation.....	109,830
Federal Fund Appropriation.....	865,003
	<u>7,985,502</u>
	<u>7,800,502</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.

L00A15.04 Resource Conservation Grants

1	General Fund Appropriation	5,557,549	
2		<u>5,517,549</u>	
3	Special Fund Appropriation.....	5,480,377	11,037,926
4			<u>10,997,926</u>
5			

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.

SUMMARY

13	Total General Fund Appropriation	14,972,014
14	Total Special Fund Appropriation	5,590,207
15	Total Federal Fund Appropriation.....	865,003
16		
17	Total Appropriation	21,427,224
18		

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OFFICE OF THE SECRETARY

M00A01.01 Executive Direction

22	General Fund Appropriation	3,269,296
----	----------------------------------	-----------

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

M00A01.02 Financial Management

Administration

31	General Fund Appropriation	4,862,073	
32		<u>4,677,073</u>	
33	Federal Fund Appropriation.....	2,240,564	7,102,637
34			<u>6,917,637</u>
35			

Funds are appropriated in other agency

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

M00A01.03 Office of Health Care Quality

General Fund Appropriation	9,570,755	
Special Fund Appropriation.....	469,035	
Federal Fund Appropriation.....	5,357,513	15,397,303

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

M00A01.04 Health Professionals Boards and
Commission

General Fund Appropriation	247,619	
	<u>240,350</u>	
Special Fund Appropriation.....	9,299,980	9,547,599
	<u>8,943,804</u>	<u>9,184,154</u>

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

M00A01.05 Board of Nursing

Special Fund Appropriation.....		6,009,332
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M00A01.06 State Board of Physicians

Special Fund Appropriation, provided that
\$109,000 in special funds for contractual
employment by the Board of Physicians
may not be expended for that purpose and
may only be used to fund health insurance
and retirement benefits associated with
converting contractual positions to

2 SUMMARY

SUMMARY

9 OPERATIONS

13

24

31 M00C01.04 General Services Administration
32 General Fund Appropriation, provided that
33 this appropriation shall be reduced by
34 \$1,185,000 contingent upon the
35 enactment of legislation authorizing the
36 assessment of indirect costs on the

1	budgets of the Health Services Cost		
2	Review Commission and the Maryland		
3	Health Care Commission	3,598,489	
4	Special Fund Appropriation.....	60,000	
5		<u>30,000</u>	
6	Federal Fund Appropriation.....	3,667,299	7,325,788
7			<u>7,295,788</u>
8			

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

15 SUMMARY

16	Total General Fund Appropriation	14,213,895
17	Total Special Fund Appropriation	30,000
18	Total Federal Fund Appropriation.....	9,264,710
19		

20	Total Appropriation	23,508,605
21		

22 DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES

23	M00F01.01 Executive Direction	
24	General Fund Appropriation	2,901,650
25		<u>2,876,650</u>
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 COMMUNITY HEALTH ADMINISTRATION

34	M00F02.03 Community Health Services		
35	General Fund Appropriation	8,646,542	
36	Special Fund Appropriation.....	10,000	
37	Federal Fund Appropriation.....	30,491,579	39,148,121

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 M00F02.07 Core Public Health Services

9	General Fund Appropriation	63,091,607	
10	Federal Fund Appropriation.....	4,493,000	67,584,607

11

12 SUMMARY

13	Total General Fund Appropriation		71,738,149
14	Total Special Fund Appropriation		10,000
15	Total Federal Fund Appropriation.....		34,984,579

16

17	Total Appropriation		106,732,728
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18

19 FAMILY HEALTH ADMINISTRATION

20 M00F03.02 Family Health Services and Primary
 21 Care

22	General Fund Appropriation, <i>provided that</i>		
23	<i>\$50,000 of this appropriation made for the</i>		
24	<i>purposes of contractual employment in the</i>		
25	<i>Family Health Administration may only</i>		
26	<i>be expended to support the educational</i>		
27	<i>programs provided by the University</i>		
28	<i>of Maryland School of Pharmacy for</i>		
29	<i>the Maryland P3 Diabetes Management</i>		
30	<i>Project in Allegany County</i>	22,093,494	
31	Special Fund Appropriation.....	37,542	
32	Federal Fund Appropriation.....	77,983,892	100,114,928

33

34 M00F03.06 Prevention and Disease Control

35	General Fund Appropriation	22,248,512	
36	Special Fund Appropriation.....	48,591,909	
37	Federal Fund Appropriation.....	11,105,760	81,946,181

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.

SUMMARY

Total General Fund Appropriation	44,342,006
Total Special Fund Appropriation	48,629,451
Total Federal Fund Appropriation.....	89,089,652

Total Appropriation	182,061,109
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AIDS ADMINISTRATION

It is the intent of the General Assembly that no rebate funds from the Maryland AIDS Drug Assistance Program (MADAP) will be recognized as general fund revenue without explicit approval by the federal Department of Health and Human Services.

It is the intent of the General Assembly that the Department of Health and Mental Hygiene develop a plan to transition the HIV reporting system to a name-based system:

(1) if federal legislation is enacted that would lead to the reduction of federal Ryan White Funds to Maryland if the State does not transition to name-based reporting for HIV reports; or

(2) if under the authority of Title 42 Chapter 6A-33 of the United States Code, the federal Department of Health and Human Services notifies the State of an impending reduction in Ryan White Funds, due to the lack of a name-based HIV surveillance system.

The plan shall be developed in consultation with stakeholders, including people with HIV and AIDS, service providers, and advocates.

M00F04.01 AIDS Administration

General Fund Appropriation 10,665,816

Special Fund Appropriation..... 50,631

Federal Fund Appropriation, provided that \$1,700,000 of this appropriation for unspecified direct services may not be expended until:

(1) all ~~33~~ remaining Maryland Institute for Policy Analysis and Research (MIPAR) positions are transitioned into permanent positions within the AIDS Administration; and

(2) the AIDS Administration submits a report to the budget committees detailing how the funds will be spent and the budget committees have 45 days from the receipt of the report to review and comment

57,615,110

68,331,557

OFFICE OF THE CHIEF MEDICAL EXAMINER

M00F05.01 Post Mortem Examining Services

General Fund Appropriation 7,904,052

Federal Fund Appropriation..... 179,134

8,083,186

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.

WESTERN MARYLAND CENTER

M00I03.01 Services and Institutional Operations

General Fund Appropriation 20,537,215

Special Fund Appropriation..... 875,183

21,412,398

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.

DEER'S HEAD CENTER

M00I04.01 Services and Institutional Operations

General Fund Appropriation	17,999,770	
Special Fund Appropriation.....	4,585,367	22,585,137

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.

LABORATORIES ADMINISTRATION

M00J02.01 Laboratory Services

General Fund Appropriation	17,586,090	
Special Fund Appropriation.....	24,000	
Federal Fund Appropriation.....	3,472,502	21,082,592

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

ALCOHOL AND DRUG ABUSE ADMINISTRATION

M00K02.01 Alcohol and Drug Abuse

Administration

General Fund Appropriation, provided that \$100,000 of this appropriation may not be expended until the Maryland State Drug and Alcohol Abuse Council, in

consultation with the local drug and alcohol abuse councils, develops a formula for the allocation of all alcohol and drug abuse prevention and treatment funds distributed by the Alcohol and Drug Abuse Administration (ADAA) to local jurisdictions. Further, it is the intent of the General Assembly that such a formula be implemented to apply to all ADAA prevention and treatment funding distributed to local jurisdictions by fiscal 2010.

In developing this formula, consideration shall be given to:

- (1) the need to equitably fund prevention and treatment services in all jurisdictions;
- (2) holding jurisdictions harmless from the impact of any developed formula;
- (3) properly accounting for the benefits that accrue from regional-based treatment provided by a single jurisdiction; and
- (4) the funding necessary to appropriately phase-in the formula by fiscal 2010.

The Maryland State Drug and Alcohol Abuse Council shall report to the budget committees by ~~December 15, 2006~~ February 1, 2007 on the development of a funding formula and an implementation time-line. The committees shall have 45 days to review and comment.

Further provided that it is the intent of the General Assembly that fiscal 2009 prevention and treatment spending should be guided by a finalized State comprehensive two-year plan as called for in the Maryland State Drug and Alcohol Abuse Council September 9, 2005, report to Governor Robert L. Ehrlich, Jr. In turn, the plan should be guided by locally-determined priorities as developed

1	<u>in local plans by the local drug and</u>		
2	<u>alcohol councils</u>	82,725,893	
3		<u>82,671,893</u>	
4	Special Fund Appropriation.....	18,228,136	
5		<u>17,638,136</u>	
6	Federal Fund Appropriation.....	31,691,643	132,645,672
7			<u>132,001,672</u>
8			

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

15 MENTAL HYGIENE ADMINISTRATION

16 ~~It is the intent of the General Assembly that~~
 17 ~~in fiscal 2008 and for subsequent fiscal~~
 18 ~~years, the Department of Health and~~
 19 ~~Mental Hygiene comply with Chapter 444,~~
 20 ~~Acts of 2005 and fund services provided at~~
 21 ~~the Regional Institutes for Children and~~
 22 ~~Adolescents regardless of who provides~~
 23 ~~those services. This will require the~~
 24 ~~department to provide a grant to the~~
 25 ~~Montgomery and Prince George's counties~~
 26 ~~local education agencies for educational~~
 27 ~~services provided at the facilities in~~
 28 ~~Montgomery and Prince George's~~
 29 ~~counties.~~

30 M00L01.01 Program Direction

31 General Fund Appropriation, provided that
 32 \$100,000 of this appropriation may not be
 33 expended until the Mental Hygiene
 34 Administration provides a report to the
 35 budget committees detailing short-term
 36 and long-term solutions to the problem of
 37 overutilization of emergency rooms by
 38 persons with psychiatric illness. The
 39 report shall also include a clear
 40 articulation of the State versus private
 41 sector role in the provision of acute
 42 inpatient psychiatric services. If that
 43 articulated role involves a significant
 44 change to the current State or private

sector role, the report should detail what is required to accomplish that change as well as a time-line for implementation. The Mental Hygiene Administration shall also detail the extent to which the solutions it proposes to ease emergency room overutilization by persons with psychiatric illness and the delivery system envisaged for acute inpatient psychiatric services is agreed to by all the appropriate providers and regulators. The Mental Hygiene Administration shall submit its report by December 1, 2006 and the budget committees shall have 45 days to review and comment

6,029,721

Federal Fund Appropriation.....

1,611,827

7,641,548

M00L01.02 Community Services

General Fund Appropriation

~~78,182,781~~75,682,781

Special Fund Appropriation.....

31,119

Federal Fund Appropriation.....

25,194,236

~~103,408,136~~100,908,136

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.

M00L01.03 Community Services for Medicaid Recipients

General Fund Appropriation, provided that \$1,900,000 of this appropriation may only be used to offset the fiscal 2007 loss of federal matching funds for services provided at Institutions for Mental Diseases. If the State is able to retain the authority to fully claim federal matching funds under the Section 1115 waiver, these funds may not be transferred or expended for any other purpose but shall revert to the State general fund

~~257,865,346~~250,865,346

SENATE BILL 110

91

Federal Fund Appropriation.....	220,223,199	478,088,545
		<u>471,088,545</u>

SUMMARY

Total General Fund Appropriation	332,577,848
Total Special Fund Appropriation	31,119
Total Federal Fund Appropriation.....	247,029,262

Total Appropriation	579,638,229
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WALTER P. CARTER COMMUNITY MENTAL HEALTH CENTER**M00L03.01 Services and Institutional**

Operations		
General Fund Appropriation	13,389,574	
Special Fund Appropriation.....	92,696	13,482,270

THOMAS B. FINAN HOSPITAL CENTER**M00L04.01 Services and Institutional**

Operations		
General Fund Appropriation	16,279,425	
Special Fund Appropriation.....	685,036	16,964,461

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.

**REGIONAL INSTITUTE FOR CHILDREN
AND ADOLESCENTS – BALTIMORE****M00L05.01 Services and Institutional**

Operations		
General Fund Appropriation	10,585,917	
Special Fund Appropriation.....	813,657	
Federal Fund Appropriation.....	91,741	11,491,315

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.

CROWNSVILLE HOSPITAL CENTER

M00L06.01 Services and Institutional Operations

General Fund Appropriation	1,451,999	
Special Fund Appropriation.....	464,377	1,916,376

EASTERN SHORE HOSPITAL CENTER

M00L07.01 Services and Institutional Operations

General Fund Appropriation	16,704,986	
Special Fund Appropriation.....	50,038	16,755,024

SPRINGFIELD HOSPITAL CENTER

M00L08.01 Services and Institutional Operations

General Fund Appropriation	71,784,633	
Special Fund Appropriation.....	321,370	72,106,003

SPRING GROVE HOSPITAL CENTER

M00L09.01 Services and Institutional Operations

General Fund Appropriation	73,806,672	
Special Fund Appropriation.....	590,102	
Federal Fund Appropriation.....	36,364	74,433,138

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	40,608,504	
Special Fund Appropriation.....	100,000	40,708,504

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	11,357,427	
Special Fund Appropriation.....	72,537	
Federal Fund Appropriation.....	69,780	11,499,744

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.

UPPER SHORE COMMUNITY MENTAL HEALTH CENTER

M00L12.01 Services and Institutional

Operations

General Fund Appropriation	7,910,576	
Special Fund Appropriation.....	186,826	8,097,402

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.

REGIONAL INSTITUTE FOR CHILDREN AND
ADOLESCENTS – SOUTHERN MARYLAND

M00L14.01 Services and Institutional

Operations

General Fund Appropriation	5,854,383	
Special Fund Appropriation.....	2,500	
Federal Fund Appropriation.....	45,828	5,902,711

DEVELOPMENTAL DISABILITIES ADMINISTRATION

M00M01.01 Program Direction

General Fund Appropriation	4,866,009	
Federal Fund Appropriation.....	955,838	5,821,847

M00M01.02 Community Services

General Fund Appropriation	371,758,815	
Special Fund Appropriation.....	3,364,390	
Federal Fund Appropriation.....	237,636,106	612,759,311

SUMMARY

Total General Fund Appropriation	376,624,824
Total Special Fund Appropriation	3,364,390
Total Federal Fund Appropriation.....	238,591,944

Total Appropriation	618,581,158
---------------------------	-------------

ROSEWOOD CENTER

M00M02.01 Services and Institutional

Operations

General Fund Appropriation	41,674,330	
Special Fund Appropriation.....	200,861	41,875,191

HOLLY CENTER

M00M05.01 Services and Institutional

Operations

General Fund Appropriation	18,546,440	
Special Fund Appropriation.....	105,987	
Federal Fund Appropriation.....	4,215	18,656,642

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	9,595,328	
Special Fund Appropriation.....	5,000	9,600,328

JOSEPH D. BRANDENBURG CENTER

M00M09.01 Services and Institutional

Operations

General Fund Appropriation		4,550,857
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DEPUTY SECRETARY FOR HEALTH CARE FINANCING

M00P01.01 Executive Direction

General Fund Appropriation	199,346	
Federal Fund Appropriation.....	211,529	410,875

MEDICAL CARE PROGRAMS ADMINISTRATION

M00Q01.02 Office of Operations and Eligibility

General Fund Appropriation, provided that \$80,000 of this appropriation shall be reduced contingent upon the enactment of legislation requiring Kidney Disease

1	Program beneficiaries to enroll in		
2	Medicare Part D or another prescription		
3	drug benefit plan certified by the federal		
4	government as creditable coverage.....	11,447,183	
5	Federal Fund Appropriation.....	21,289,094	32,736,277
6			

7 M00Q01.03 Medical Care Provider
8 Reimbursements

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

14 It is the intent of the General Assembly that
15 the Department of Health and Mental
16 Hygiene reimburse medically based child
17 care centers that participate in the
18 Maryland Medical Assistance Program for
19 care provided to Program recipients at a
20 per diem rate of at least \$80.

21 It is the intent of the General Assembly that
22 the Department of Health and Mental
23 Hygiene (DHMH) continue to work with
24 managed care entities and other health
25 care providers to: (1) identify Medicaid
26 enrollees at risk for chronic kidney
27 disease (CKD) through routine clinical
28 laboratory assessments of kidney
29 function; (2) evaluate those individuals
30 through the use of a serum creatinine test
31 and an estimated glomerular filtration
32 rate (GFR) calculation to identify the
33 stage of kidney disease; and (3) determine
34 if early identification and appropriate
35 management of risk factors can improve
36 health conditions and prolonged kidney
37 function, thereby delaying disease
38 progression to End Stage Renal Disease.
39 DHMH shall also continue to prepare
40 information for physicians and other
41 health care providers regarding generally
42 accepted standards of clinical care in the
43 clinical management of high risk
44 individuals and shall report to the budget

1 committees by January 1, 2007 on
2 projected cost savings and health
3 outcomes that result from early
4 identification and clinical management of
5 individuals at highest risk for CKD.

6 It is the intent of the General Assembly that
7 rates paid to Medicaid managed care
8 organizations (MCOs) be adequate and
9 actuarially sound under Section 15-103 of
10 the Health General Article and remain
11 actuarially sound after any mid year
12 adjustment. Inpatient hospital costs
13 represent a significant portion of the costs
14 incurred by MCOs, and such costs shall be
15 reflected in the rates paid to MCOs. The
16 Department of Health and Mental
17 Hygiene (DHMH) and the Health Services
18 Cost Review Commission shall jointly
19 analyze and report back to the budget
20 committees before July 1, 2006, on
21 whether:

22 (1) the rates paid to MCOs for the calendar
23 years 2004 and 2005 reflected the
24 actual inpatient hospital
25 charge per case trend applicable to
26 MCOs, and if not, the amount of any
27 shortfall;

28 (2) the rates to be paid to MCOs for the
29 calendar year 2006 adequately reflect
30 the actual inpatient hospital
31 charge per case trend applicable to
32 MCOs, and if not, the amount of any
33 shortfall; and

34 (3) DHMH has complied with the
35 requirements of COMAR
36 10.09.65.19(D) for the calendar years
37 2004, 2005, and 2006 relating to
38 interim adjustments to MCO rates
39 based on increases in the statewide
40 hospital charge per case.

41 General Fund Appropriation, provided that
42 no part of this general fund appropriation
43 may be paid to any physician or surgeon
44 or any hospital, clinic, or other medical

1 facility for or in connection with the
2 performance of any abortion, except upon
3 certification by a physician or surgeon,
4 based upon his or her professional
5 judgment that the procedure is necessary,
6 provided one of the following conditions
7 exists: where continuation of the
8 pregnancy is likely to result in the death
9 of the woman; or where the woman is a
10 victim of rape, sexual offense, or incest
11 which has been reported to a law
12 enforcement agency or a public health or
13 social agency; or where it can be
14 ascertained by the physician with a
15 reasonable degree of medical certainty
16 that the fetus is affected by genetic defect
17 or serious deformity or abnormality; or
18 where it can be ascertained by the
19 physician with a reasonable degree of
20 medical certainty that termination of
21 pregnancy is medically necessary because
22 there is substantial risk that continuation
23 of the pregnancy could have a serious and
24 adverse effect on the woman's present or
25 future physical health; or before an
26 abortion can be performed on the grounds
27 of mental health there must be
28 certification in writing by the physician or
29 surgeon that in his or her professional
30 judgment there exists medical evidence
31 that continuation of the pregnancy is
32 creating a serious effect on the woman's
33 present mental health and if carried to
34 term there is a substantial risk of a
35 serious or long lasting effect on the
36 woman's future mental health. Further
37 provided that \$380,000 of this
38 appropriation may not be expended for
39 any program or purpose except that the
40 funds may be expended to provide medical
41 day care providers with the annual per
42 diem rate adjustment set forth in COMAR
43 10.09.07.09(D).

44 Further provided that \$477,500,000 of this
45 appropriation may not be expended for
46 any program or purpose except that the
47 funds may be used for payments to
48 nursing homes. ***Further provided that***

\$2,500,000 of the amount restricted for payments to nursing homes may not be expended until the Health Facilities Association of Maryland and Mid Atlantic Life Span jointly develop a proposal for linking payment through the nursing home reimbursement formula to quality of care measures and submit the proposal to the Department of Health and Mental Hygiene and the budget committees. The report shall be submitted by November 1, 2006.

Further provided that \$100,000 of this appropriation is contingent upon the Department of Health and Mental Hygiene submitting a plan for linking payments through the nursing home reimbursement formula to quality of care measures and a timetable for implementing the plan. If the department's plan differs from the proposal developed by the nursing home industry, the report should articulate the reasons for the differences. The plan shall be submitted no later than January 15, 2007

2,117,093,724

2,103,043,7242,103,193,7242,103,118,724

Special Fund Appropriation.....

150,947,878

Federal Fund Appropriation, provided that *\$380,000 of this appropriation may not be expended for any program or purpose except that the funds may be expended to provide medical day care providers with the annual per diem rate adjustment set forth in COMAR 10.09.07.09(D).*

Further provided that \$477,500,000 of this appropriation may not be expended for any program or purpose except that the funds may be used for payments to nursing homes

2,184,981,430

4,453,023,032

2,179,981,4304,433,973,0324,434,123,0324,434,048,032

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 M00Q01.04 Office of Health Services

9 General Fund Appropriation, provided that
 10 \$100,000 of this appropriation is
 11 contingent upon the Department of
 12 Health and Mental Hygiene (DHMH)
 13 submitting a report to the budget
 14 committees by November 30, 2006 on the
 15 number of medical day care applicants
 16 and recipients denied initial admission or
 17 continuing eligibility; the number of
 18 initial or continuing stay denials that
 19 affected persons with a psychiatric
 20 diagnosis, developmental disability, or
 21 brain injury; the number of appeals and
 22 the outcome of those appeals; and the
 23 number of individuals denied care who
 24 later received services through a nursing
 25 facility, medical day care provider,
 26 inpatient hospital stay, agency licensed by
 27 the Developmental Disabilities
 28 Administration, or the Mental Hygiene
 29 Administration. The report shall cover the
 30 period from October 1, 2005 through
 31 September 1, 2006

10,606,465

10,565,744

32
 33 Special Fund Appropriation.....

15,000

34 Federal Fund Appropriation.....

7,451,429

18,072,8947,405,51017,986,254

37 M00Q01.05 Office of Planning, Development and
 38 Finance

39 General Fund Appropriation

3,858,316

40

3,692,941

41 Federal Fund Appropriation.....

4,291,293

8,149,609

42

4,119,1687,812,109

43

1	M00Q01.06 Kidney Disease Treatment Services		
2	General Fund Appropriation, provided that		
3	\$1,200,000 of this appropriation shall be		
4	reduced contingent upon the enactment of		
5	legislation requiring Kidney Disease		
6	Program beneficiaries to enroll in		
7	Medicare Part D or another prescription		
8	drug benefit plan certified by the federal		
9	government as creditable coverage.....	8,925,929	
10	Special Fund Appropriation.....	349,000	9,274,929
11			

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

1	that continuation of the pregnancy is		
2	creating a serious effect on the woman's		
3	present mental health and if carried to		
4	term there is a substantial risk of a		
5	serious or long lasting effect on the		
6	woman's future mental health.....	59,085,657	
7	Special Fund Appropriation.....	4,084,959	
8	Federal Fund Appropriation.....	113,991,947	177,162,563
9			

SUMMARY

11	Total General Fund Appropriation	2,196,836,178
12	Total Special Fund Appropriation	155,396,837
13	Total Federal Fund Appropriation.....	2,326,787,149
14		

15	Total Appropriation	4,679,020,164
16		

HEALTH REGULATORY COMMISSIONS

18	M00R01.01 Maryland Health Care Commission		
19	General Fund Appropriation	500,000	
20		-0-	
21	Special Fund Appropriation.....	19,664,920	20,164,920
22			<u>19,664,920</u>
23			

24	M00R01.02 Health Services Cost Review		
25	Commission		
26	Special Fund Appropriation.....		82,051,904

27	M00R01.03 Maryland Community Health		
28	Resources Commission		
29	Special Fund Appropriation.....		8,226,927

SUMMARY

31	Total General Fund Appropriation	-0-
32	Total Special Fund Appropriation	109,943,751
33		

34	Total Appropriation	109,943,751
35		

DEPARTMENT OF HUMAN RESOURCES

It is the intent of the General Assembly that the Secretary of Human Resources shall adopt new regulations to publicize and implement the provisions of Section 5-641 of the Courts and Judicial Proceedings Article (Maryland Safe Haven Act) throughout the State, concerning persons who leave an unharmed newborn with a responsible adult under circumstances providing immunity from liability under the Maryland Safe Haven Act.

OFFICE OF THE SECRETARY

N00A01.01 Office of the Secretary

General Fund Appropriation	6,052,679	
	5,874,005	
	5,904,042	
Federal Fund Appropriation.....	3,996,583	10,049,262
	3,877,765	9,751,770
	3,897,593	9,801,635

N00A01.02 Citizen's Review Board for Children

General Fund Appropriation	1,074,015	
Federal Fund Appropriation.....	568,459	1,642,474

N00A01.03 Commissions

General Fund Appropriation		973,812
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SUMMARY

Total General Fund Appropriation		7,951,869
Total Federal Fund Appropriation.....		4,466,052

Total Appropriation		12,417,921
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SOCIAL SERVICES ADMINISTRATION

N00B00.04 General Administration – State

General Fund Appropriation	11,841,209	
Federal Fund Appropriation.....	15,788,298	27,629,507

COMMUNITY SERVICES ADMINISTRATION

N00C01.01 General Administration

General Fund Appropriation	702,678	
Federal Fund Appropriation.....	184,430	887,108

N00C01.03 Maryland Office for New Americans

General Fund Appropriation	52,445	
Federal Fund Appropriation.....	6,359,636	6,412,081

N00C01.04 Legal Services

General Fund Appropriation	9,154,661	
Federal Fund Appropriation.....	4,203,562	13,358,223

N00C01.05 Shelter and Nutrition

General Fund Appropriation	7,738,277	
Federal Fund Appropriation.....	838,301	8,576,578

N00C01.07 Adult Services

General Fund Appropriation	3,715,808	
Federal Fund Appropriation.....	339,500	4,055,308

N00C01.11 Victim Services

General Fund Appropriation	6,227,312	
Federal Fund Appropriation.....	12,415,597	18,642,909

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.

N00C01.12 Office of Home Energy Programs

Special Fund Appropriation.....	33,305,269	
Federal Fund Appropriation.....	38,216,841	71,522,110

SUMMARY

Total General Fund Appropriation		27,591,181
Total Special Fund Appropriation		33,305,269
Total Federal Fund Appropriation.....		62,557,867

Total Appropriation		123,454,317
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CHILD CARE ADMINISTRATION

N00D01.01 General Administration

General Fund Appropriation	137,104	
Federal Fund Appropriation.....	300,372	437,476

OPERATIONS OFFICE

N00E01.01 Division of Budget, Finance and
Personnel

General Fund Appropriation	<u>9,507,737</u>	
	<u>9,474,622</u>	
Federal Fund Appropriation.....	<u>5,636,467</u>	15,144,204
	<u>5,617,113</u>	<u>15,091,735</u>

N00E01.02 Division of Administrative Services

General Fund Appropriation	<u>4,391,070</u>	
	<u>4,375,173</u>	
Federal Fund Appropriation.....	<u>4,130,018</u>	8,521,088
	<u>4,119,486</u>	<u>8,494,659</u>

SUMMARY

Total General Fund Appropriation	13,849,795
Total Federal Fund Appropriation.....	9,736,599

Total Appropriation	23,586,394
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OFFICE OF TECHNOLOGY FOR HUMAN SERVICES

N00F00.02 Major Information Technology

Development Projects

Federal Fund Appropriation.....	3,900,000
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N00F00.04 General Administration

General Fund Appropriation, **provided that \$435,000 of this appropriation for MD CHESSIE enhancements and maintenance may not be expended for that purpose and may not be expended on any other program or purpose except that contingent on the enactment of HB 799/SB 792 the funds may be expended for implementation of HB 799/SB 792**

25,518,117

~~24,448,764~~**24,918,117**

Special Fund Appropriation.....	438,940
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Federal Fund Appropriation.....	32,148,442	58,105,499
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~~31,651,730~~**31,683,442**~~56,539,434~~**57,040,499**

SUMMARY

Total General Fund Appropriation	24,918,117
Total Special Fund Appropriation	438,940
Total Federal Fund Appropriation.....	35,583,442

Total Appropriation	60,940,499
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LOCAL DEPARTMENT OPERATIONS

N00G00.01 Foster Care Maintenance Payments

Provided that all appropriations provided for Program N00G00.01 Foster Care Maintenance Payments are to be used only for the purposes herein appropriated, and there shall be no budgetary transfer to any other program or purpose except that funds may be transferred to program N00G00.03 Child Welfare Services.

General Fund Appropriation, provided that funds appropriated herein may be used to develop a broad range of services to assist in returning children with special needs from out-of-state placements, to prevent unnecessary residential or institutional placements within Maryland and to work with local jurisdictions in these regards.

Policy decisions regarding the expenditures of such funds shall be made jointly by the Executive Director of the Governor's Office for Children, the Secretaries of Health and Mental Hygiene, Human Resources, Juvenile Services, Budget and Management and the State Superintendent of Education.....

248,831,745

Special Fund Appropriation.....

1,392,651

Federal Fund Appropriation.....

95,850,141

346,074,537

N00G00.02 Local Family Investment Program

General Fund Appropriation

43,195,783

Special Fund Appropriation.....

2,170,478

Federal Fund Appropriation.....

94,029,955

139,396,216

N00G00.03 Child Welfare Services

Provided that all appropriations provided for program N00G00.03 Child Welfare Services are to be used only for the purposes herein appropriated, and there shall be no budgetary transfer to any other program or purpose except that

funds may be transferred to program
N00G00.01 Foster Care Maintenance
Payments.

General Fund Appropriation, provided that
\$2,000,000 of this appropriation may not
be expended until:

(1) the Department of Human Resources
(DHR) contracts with the Child Welfare
League of America for technical
assistance in developing a methodology
for calculating child welfare
case-to-worker ratios that conforms to
best practices including, but not limited
to, accounting for employee leave usage
and training requirements when
calculating the number of hours per
month child welfare caseworkers and
supervisors can devote to casework;

(2) DHR develops a procedure for applying
the methodology for calculating
case-to-worker ratios that is
verifiable, conforms to generally
accepted accounting procedures, and
addresses the problems identified in
the legislative performance audit
report issued December 2005 regarding
the comprehensiveness and accuracy of
the underlying data used to calculate
the required number of worker and
supervisor positions;

(3) DHR provides a report to the budget
committees by September 1, 2006 that:

(a) describes the methodology that
was developed with the help of the
Child Welfare League of America;

(b) describes the procedures that will
be used for calculating the number
of workers and supervisors
required to meet the staffing ratios
recommended by the Child Welfare
League of America;

(c) lists, by jurisdiction:

(i) the number of filled child welfare caseworker and supervisor positions that would be required to meet the Child Welfare League of America's staffing guidelines using the new methodology;

(ii) the number of authorized positions; and

(iii) the number of filled positions as of July 1, 2006; and

(4) the budget committees have reviewed and commented on the report or 45 days have elapsed from the date the committees received the report.

Further provided that \$2,000,000 \$1,000,000 of this appropriation may not be expended unless DHR has on December 1, 2006, at least the lesser of:

(1) 1,941 filled caseworker and supervisor positions; or

(2) filled caseworker and supervisor positions equal to the number required to achieve the Child Welfare League of America's staffing guidelines using the new methodology as reported pursuant to (3)(c)(i) above.

Further provided that \$1,000,000 of this appropriation may not be expended unless DHR has on March 1, 2007, at least the lesser of:

(1) 1,941 filled caseworker and supervisor positions; or

(2) filled caseworker and supervisor positions equal to the number required to achieve the Child Welfare League of America's staffing guidelines using the new methodology as reported pursuant to (3)(c)(i) above.

It is the intent of the General Assembly that

1	<u>DHR increase as quickly as possible the</u>		
2	<u>number of filled child welfare caseworker</u>		
3	<u>and supervisor positions in order to attain</u>		
4	<u>the case-to-worker ratios recommended</u>		
5	<u>by the Child Welfare League of America ..</u>	87,771,820	
6	Special Fund Appropriation.....	3,828,788	
7	Federal Fund Appropriation.....	91,982,447	183,583,055
8			
9	N00G00.04 Adult Services		
10	General Fund Appropriation	7,689,005	
11	Special Fund Appropriation.....	1,188,766	
12	Federal Fund Appropriation.....	33,996,032	42,873,803
13			
14	N00G00.05 General Administration		
15	General Fund Appropriation	22,010,407	
16		<u>21,901,375</u>	
17	Special Fund Appropriation.....	3,557,555	
18	Federal Fund Appropriation.....	18,676,706	44,244,668
19		<u>18,543,445</u>	<u>44,002,375</u>
20			
21	N00G00.06 Local Child Support Enforcement		
22	Administration		
23	General Fund Appropriation	13,949,515	
24	Special Fund Appropriation.....	140,740	
25	Federal Fund Appropriation.....	27,610,132	41,700,387
26			
27	N00G00.08 Assistance Payments		
28	General Fund Appropriation	43,556,730	
29	Special Fund Appropriation.....	13,291,952	
30	Federal Fund Appropriation.....	407,728,368	464,577,050
31			
32	N00G00.09 Purchase of Child Care		
33	<u>Provided that the funds budgeted in this</u>		
34	<u>program may only be expended for the</u>		
35	<u>purposes appropriated and may not be</u>		
36	<u>transferred by budget amendment or</u>		
37	<u>otherwise to any other program or</u>		
38	<u>purpose.</u>		

1	General Fund Appropriation	34,680,177	
2	Federal Fund Appropriation.....	72,239,852	106,920,029
3			

4 N00G00.10 Work Opportunities

5	Federal Fund Appropriation.....		35,388,677
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6 SUMMARY

7	Total General Fund Appropriation		501,576,150
8	Total Special Fund Appropriation		25,570,930
9	Total Federal Fund Appropriation.....		877,369,049

11	Total Appropriation		1,404,516,129
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13 CHILD SUPPORT ENFORCEMENT ADMINISTRATION

14 It is the intent of the General Assembly that
 15 the insourcing initiative be discontinued
 16 by the close of fiscal 2007. The General
 17 Assembly encourages the Governor to
 18 address the staffing needs of local child
 19 support enforcement offices by creating
 20 additional positions through the Board of
 21 Public Works or requesting new positions
 22 at the 2007 Session.

23 N00H00.08 Support Enforcement – State

24	General Fund Appropriation, <u>provided that</u>		
25	<u>\$1,000,000 of this appropriation shall not</u>		
26	<u>be expended until the Child Support</u>		
27	<u>Enforcement Administration submits a</u>		
28	<u>report by November 1, 2006 to the budget</u>		
29	<u>committees providing the status of the</u>		
30	<u>implementation of the May 2005</u>		
31	<u>recommendations of the Office of</u>		
32	<u>Legislative Audits, and specifically</u>		
33	<u>detailing the resolution of the \$2,100,000</u>		
34	<u>of unreconciled funds from the central</u>		
35	<u>bank disbursement account</u>	4,375,440	
36		3,627,440	
37	Special Fund Appropriation.....	9,056,451	
38	Federal Fund Appropriation.....	39,756,530	53,188,421
39		<u>38,304,530</u>	<u>50,988,421</u>

FAMILY INVESTMENT ADMINISTRATION

N00I00.04 Director's Office

General Fund Appropriation, provided that
\$1,000,000 of this appropriation may not
be expended until:

(1) the Department of Human Resources
submits a report to the budget
committees by August 1, 2006 that:

(a) summarizes the regulatory
changes made by the U.S.
Department of Health and Human
Services to implement the
reauthorization of the Temporary
Assistance for Needy Families
(TANF) program;

(b) details the policy, administrative,
and regulatory changes it has
made or intends to make in
response to the reauthorization of
TANF;

(c) indicates how the department
intends to deal with potential
federal penalties given the changes
in TANF including but not limited
to consideration of the following
strategies:

(i) increasing work activity rates
among temporary cash
assistance recipients through
broader work activity
requirements, stricter
enforcement and more rapid
sanctions, use of
work-experience slots for
recipients unable to find work,
and the elimination of
eligibility for recipients who do
not meet Family Investment
Program requirements;

(ii) moving former Family Investment Program working families into the work participation rate by providing assistance to support these families as they leave welfare and make the transition from welfare to work; and

(iii) moving current Family Investment Program families with parents who may be unable to work because of disability, or family circumstances, out of the Family Investment Program while still providing these families with State benefits; and

(d) explains how it intends to address populations currently being served in State Only Programs that will be included in the work participation rate calculation under the new TANF provisions; and

(2) the committees have reviewed and commented on the report or 60 45 days have elapsed from the date the committees received the report	11,479,865	
Federal Fund Appropriation.....	17,313,946	28,793,811

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

OFFICE OF THE SECRETARY

P00A01.01 Executive Direction

General Fund Appropriation	432,481	
Special Fund Appropriation.....	157,810	
Federal Fund Appropriation.....	691,492	1,281,783

P00A01.02 Program Analysis and Audit

General Fund Appropriation	36,071	
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1	Special Fund Appropriation.....	56,888	
2	Federal Fund Appropriation.....	256,547	349,506
3			
4	P00A01.05 Legal Services		
5	General Fund Appropriation	1,432,869	
6	Special Fund Appropriation.....	830,985	
7	Federal Fund Appropriation.....	585,447	2,849,301
8			
9	P00A01.08 Equal Opportunity and Program		
10	Equity		
11	General Fund Appropriation	49,584	
12	Special Fund Appropriation.....	78,489	
13	Federal Fund Appropriation.....	347,052	475,125
14			
15	P00A01.09 Governor's Workforce Investment		
16	Board		
17	General Fund Appropriation	94,980	
18	Federal Fund Appropriation.....	827,007	921,987
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	P00A01.11 Appeals		
27	Special Fund Appropriation.....	50,000	
28	Federal Fund Appropriation.....	4,803,375	4,853,375
29			

30 SUMMARY

31	Total General Fund Appropriation		2,045,985
32	Total Special Fund Appropriation		1,174,172
33	Total Federal Fund Appropriation.....		7,510,920
34			
35	Total Appropriation		10,731,077
36			

DIVISION OF ADMINISTRATION

P00B01.03 Office of Budget and Fiscal Services			
General Fund Appropriation	473,543		
Special Fund Appropriation.....	693,080		
Federal Fund Appropriation.....	3,170,667	4,337,290	
P00B01.04 Office of General Services			
General Fund Appropriation	451,330		
Special Fund Appropriation.....	2,069,067		
Federal Fund Appropriation.....	3,179,001	5,699,398	
P00B01.05 Office of Information Technology			
Funds are appropriated in other units of the			
Department of Labor, Licensing, and			
Regulation 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.			
P00B01.06 Office of Personnel Services			
General Fund Appropriation	197,530		
Special Fund Appropriation.....	306,535		
Federal Fund Appropriation.....	1,374,008	1,878,073	

SUMMARY

Total General Fund Appropriation	1,122,403	
Total Special Fund Appropriation	3,068,682	
Total Federal Fund Appropriation.....	7,723,676	
Total Appropriation	11,914,761	

DIVISION OF FINANCIAL REGULATION

P00C01.02 Financial Regulation

General Fund Appropriation	2,898,819	
Special Fund Appropriation.....	3,807,345	6,706,164

DIVISION OF LABOR AND INDUSTRY

P00D01.01 General Administration

General Fund Appropriation	62,089	
Special Fund Appropriation.....	298,166	
Federal Fund Appropriation.....	175,282	535,537

P00D01.02 Employment Standards Services

General Fund Appropriation, <u>provided that</u> <u>4 regular positions (NEW002, NEW003,</u> <u>NEW004, NEW005) and associated</u> <u>general funds of \$156,869 be deleted from</u> <u>this budget. It is the intent of the General</u> <u>Assembly that the Department of Labor,</u> <u>Licensing, and Regulation reclassify</u> <u>existing vacant positions to staff and fund</u> <u>the Employment Standards Services. The</u> <u>General Assembly supports the</u> <u>Employment Standards Services and this</u> <u>reduction is not intended to diminish the</u> <u>staff, funding, or responsibilities of the</u> <u>unit</u>		315,000
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P00D01.03 Railroad Safety and Health

Special Fund Appropriation.....		416,465
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P00D01.05 Safety Inspection

Special Fund Appropriation.....		3,848,275
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P00D01.07 Prevailing Wage

General Fund Appropriation		385,284
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P00D01.08 Occupational Safety and Health
Administration

Special Fund Appropriation.....	3,548,482	
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Federal Fund Appropriation.....	4,524,417	8,072,899
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SUMMARY

Total General Fund Appropriation	762,373
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Total Special Fund Appropriation	8,111,388
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Total Federal Fund Appropriation.....	4,699,699
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Total Appropriation	13,573,460
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DIVISION OF RACING

P00E01.02 Maryland Racing Commission

General Fund Appropriation	10,438,085
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438,085

Special Fund Appropriation.....	1,410,000
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11,848,085

1,848,085

P00E01.03 Racetrack Operation

General Fund Appropriation	2,540,399
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Special Fund Appropriation.....	1,172,618
---------------------------------	-----------

3,713,017

P00E01.04 Share of Racing Revenue to Local Subdivisions

Special Fund Appropriation.....	1,341,400
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SUMMARY

Total General Fund Appropriation	2,978,484
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Total Special Fund Appropriation	3,924,018
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Total Appropriation	6,902,502
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DIVISION OF OCCUPATIONAL AND
PROFESSIONAL LICENSING

P00F01.01 Occupational and Professional

Licensing

General Fund Appropriation	5,185,806	
Special Fund Appropriation.....	3,158,202	8,344,008

DIVISION OF WORKFORCE DEVELOPMENT

P00G01.01 Office of the Assistant Secretary

General Fund Appropriation	1,049,231	
Federal Fund Appropriation.....	42,073,577	43,122,808

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.

P00G01.03 Office of Employment Training

Special Fund Appropriation.....	1,528,680	
Federal Fund Appropriation.....	13,836,235	15,364,915

P00G01.08 Russian Immigrants Program

General Fund Appropriation		75,000
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SUMMARY

Total General Fund Appropriation		1,124,231
Total Special Fund Appropriation		1,528,680
Total Federal Fund Appropriation.....		55,909,812

Total Appropriation		58,562,723
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DIVISION OF UNEMPLOYMENT INSURANCE

P00H01.01 Office of Unemployment Insurance

Special Fund Appropriation.....	810,877	
Federal Fund Appropriation.....	60,358,809	61,169,686

DEPARTMENT OF PUBLIC SAFETY AND
CORRECTIONAL SERVICES

Authorization is hereby granted to the Department of Public Safety and Correctional Services to add 75 Correctional Officer I positions to staff existing posts in correctional institutions when 95% or more of the fiscal year 2007 budgeted Correctional Officer I, II, and III positions are filled during fiscal year 2007. ~~Provided that only funds already budgeted in object 01 salaries and wages may be used to pay for the additional correctional officer positions.~~

OFFICE OF THE SECRETARY

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

- (1) the agreement prohibits the use of subcontractors that are not selected through a competitive bid process;
- (2) the agreement is submitted to and approved by the Board of Public Works; and
- (3) copies of the approved agreement are submitted to the budget committees and the Department of Legislative Services.

The budget committees shall have 45 days to review and comment on the reports.

1	Q00A01.01 General Administration		
2	General Fund Appropriation, <i>provided that</i>		
3	<i>\$100,000 of this appropriation may not be</i>		
4	<i>expended until the Department of Public</i>		
5	<i>Safety and Correctional Services provides</i>		
6	<i>a detailed report to the budget committees</i>		
7	<i>about deaths in the correctional</i>		
8	<i>institutions in fiscal 2006. The report shall</i>		
9	<i>include the number of deaths, the dates of</i>		
10	<i>the deaths, and detailed information</i>		
11	<i>about the cause and circumstances. It is</i>		
12	<i>the intent of the General Assembly that the</i>		
13	<i>report be submitted by September 1, 2006,</i>		
14	<i>and that follow-up reports continue to be</i>		
15	<i>submitted as deaths occur. The budget</i>		
16	<i>committees shall have 45 days to review</i>		
17	<i>and comment on the report.....</i>	18,036,316	
18		17,744,477	
19	Special Fund Appropriation.....	353,033	18,389,349
20			18,097,510
21			
22	Q00A01.02 Information Technology and		
23	Communications Division		
24	General Fund Appropriation	31,620,106	
25	Special Fund Appropriation.....	3,125,000	
26	Federal Fund Appropriation.....	400,000	35,145,106
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.		
34	Q00A01.03 Internal Investigative Unit		
35	General Fund Appropriation		1,965,452
36	Q00A01.04 9-1-1 Emergency Number Systems		
37	Special Fund Appropriation.....		52,887,740
38	Q00A01.06 Division of Capital Construction and		
39	Facilities Maintenance		
40	General Fund Appropriation		1,867,945

1	Q00A01.08 Office of Treatment Services		
2	General Fund Appropriation	2,214,320	
3	Special Fund Appropriation.....	2,074,996	4,289,316
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	55,412,300
13	Total Special Fund Appropriation	58,440,769
14	Total Federal Fund Appropriation.....	400,000
15		

16	Total Appropriation	114,253,069
17		

18 DIVISION OF CORRECTION – HEADQUARTERS

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

35 Further provided that the department may
36 only expend funds allocated for Reentry
37 Enforcement Services Targeting
38 Addiction, Rehabilitation, and Treatment
39 (RESTART) programs at the Maryland
40 Correctional Training Center and the

Maryland Correctional Institution for Women and for inmates in the pre-release system that have previously participated in RESTART programs for at least one year at the two pilot sites. This restriction does not apply to education funds allocated for institutions outside of RESTART pilot institutions.

Further provided that the department may not expend any funds allocated for RESTART programs in the pre-release system until it has submitted a report to the budget committees and the Department of Legislative Services detailing which pre-release facilities the RESTART participants from the Maryland Correctional Training Center and Maryland Correctional Institution for Women went to in fiscal 2006. The budget committees shall have 45 days to review and comment. The department shall also provide bi-annual updates about fiscal 2007 participants.

Further provided that the department may not expend any funds for Reentry Enforcement Services Targeting Addiction, Rehabilitation, and Treatment (RESTART) at any institution except the Maryland Correctional Training Center and the Maryland Correctional Institution for Women until a report about pre-release inmates is submitted to the budget committees. The report shall contain information about the average length-of-stay in pre-release facilities, what services will be offered to pre-release inmates, and how pre-release inmates will benefit from RESTART services given the length of stay. The report shall be submitted by July 1, 2006. The budget committees shall have 45 days to review and comment on the report.

SENATE BILL 110

123

1	General Fund Appropriation	8,453,939	
2	Special Fund Appropriation.....	25,000	
3	Federal Fund Appropriation.....	700,000	9,178,939
4			

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.

Q00B01.02 Classification, Education and Religious Services

11	General Fund Appropriation	29,336,046	
12	Special Fund Appropriation.....	98,322	29,434,368
13			
14			
15			

Q00B01.03 Canine Operations

16	General Fund Appropriation		1,631,258
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SUMMARY

19	Total General Fund Appropriation		39,421,243
20	Total Special Fund Appropriation		123,322
21	Total Federal Fund Appropriation.....		700,000
22			

23	Total Appropriation		40,244,565
24			

JESSUP REGION

Q00B02.01 Maryland House of Correction

26	General Fund Appropriation	39,099,992	
27		38,099,992	
28		36,099,992	
29	Special Fund Appropriation.....	1,012,371	40,112,363
30			39,112,363
31			37,112,363
32			
33			

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

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

4	Q00B02.02 Maryland House of Correction Annex		
5	General Fund Appropriation	40,198,524	
6	Special Fund Appropriation.....	862,706	41,061,230

7

8 Q00B02.03 Maryland Correctional Institution –
 9 Jessup

10	General Fund Appropriation	29,238,251	
11	Special Fund Appropriation.....	733,236	29,971,487

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 SUMMARY

20	Total General Fund Appropriation		105,536,767
21	Total Special Fund Appropriation		2,608,313

22

23	Total Appropriation		108,145,080
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24

25 BALTIMORE REGION

26	Q00B03.01 Metropolitan Transition Center		
27	General Fund Appropriation	39,125,105	
28	Special Fund Appropriation.....	676,194	39,801,299

29

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

1	Q00B03.03 Maryland Correctional Adjustment		
2	Center		
3	General Fund Appropriation	10,188,448	
4	Special Fund Appropriation.....	235,937	
5	Federal Fund Appropriation.....	7,270,451	17,694,836
6		<hr/>	
7	Q00B03.04 Maryland Reception, Diagnostic, and		
8	Classification Center		
9	General Fund Appropriation	33,375,903	
10	Special Fund Appropriation.....	350,638	33,726,541
11		<hr/>	
12	Q00B03.05 Baltimore Pre-Release Unit		
13	General Fund Appropriation	3,756,017	
14	Special Fund Appropriation.....	449,119	4,205,136
15		<hr/>	
16	Q00B03.06 Home Detention Unit		
17	General Fund Appropriation	5,825,807	
18	Special Fund Appropriation.....	200,000	6,025,807
19		<hr/>	
20	Q00B03.07 Baltimore City Correctional Center		
21	General Fund Appropriation	9,523,630	
22		9,373,144	
23		<u>9,523,630</u>	
24	Special Fund Appropriation.....	487,876	10,011,506
25			<u>9,861,020</u>
26			<u>10,011,506</u>
27		<hr/>	
28	Funds are appropriated in other agency		
29	budgets to pay for services provided by		
30	this program. Authorization is hereby		
31	granted to use these receipts as special		
32	funds for operating expenses in this		
33	program.		
34	SUMMARY		
35	Total General Fund Appropriation		101,794,910
36	Total Special Fund Appropriation		2,399,764
37	Total Federal Fund Appropriation.....		7,270,451
38			<hr/>

1	Total Appropriation	111,465,125
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2		
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3	HAGERSTOWN REGION	
---	-------------------	--

4	Q00B04.01 Maryland Correctional Institution –	
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5	Hagerstown	
---	------------	--

6	General Fund Appropriation	50,027,550
---	----------------------------------	------------

7	Special Fund Appropriation.....	1,395,277	51,422,827
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8			
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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	Q00B04.02 Maryland Correctional Training	
----	--	--

16	Center	
----	--------	--

17	General Fund Appropriation	57,024,133
----	----------------------------------	------------

18	Special Fund Appropriation.....	2,507,574	59,531,707
----	---------------------------------	-----------	------------

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

26	Q00B04.03 Roxbury Correctional Institution	
----	--	--

27	General Fund Appropriation	38,796,177
----	----------------------------------	------------

28	Special Fund Appropriation.....	1,111,251	39,907,428
----	---------------------------------	-----------	------------

29			
----	--	--	--

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

36	SUMMARY	
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37	Total General Fund Appropriation	145,847,860
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SENATE BILL 110

127

1 Total Special Fund Appropriation 5,014,102

2

3

4 Total Appropriation 150,861,962

4

5

WOMEN'S FACILITIES

6 Q00B05.01 Maryland Correctional Institution for

7 Women

8 General Fund Appropriation 25,569,651

9 Special Fund Appropriation..... 852,639 26,422,290

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 Q00B05.02 Pre-Release Unit for Women

18 General Fund Appropriation ~~4,842,013~~

19 ~~4,736,694~~

20 ~~4,842,013~~

21 Special Fund Appropriation..... 189,218 ~~5,031,231~~

22 ~~4,925,912~~

23 ~~5,031,231~~

24

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

31

SUMMARY

32 Total General Fund Appropriation 30,411,664

33 Total Special Fund Appropriation 1,041,857

34

35 Total Appropriation 31,453,521

36

1 MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

2 Q00B06.01 General Administration
 3 General Fund Appropriation 6,949,510

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 Q00B06.02 Brockbridge Correctional Facility
 11 General Fund Appropriation ~~14,071,480~~
 12 ~~13,846,074~~
 13 14,071,480
 14 Special Fund Appropriation..... 603,744 14,675,224
 15 ~~14,449,818~~
 16 14,675,224
 17

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

24 Q00B06.03 Jessup Pre-Release Unit
 25 General Fund Appropriation 12,527,591
 26 Special Fund Appropriation..... 788,850 13,316,441
 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.

34 Q00B06.05 Southern Maryland Pre-Release
 35 Unit
 36 General Fund Appropriation 3,299,409
 37 Special Fund Appropriation..... 479,995 3,779,404
 38

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.

Q00B06.06 Eastern Pre-Release Unit

General Fund Appropriation	3,215,208	
Special Fund Appropriation.....	440,781	3,655,989

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.

Q00B06.11 Central Laundry Facility

General Fund Appropriation	10,774,763	
Special Fund Appropriation.....	425,118	11,199,881

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.

Q00B06.12 Toulson Boot Camp

General Fund Appropriation	8,752,083	
Special Fund Appropriation.....	295,345	9,047,428

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.

SUMMARY

Total General Fund Appropriation		59,590,044
--	--	------------

1	Total Special Fund Appropriation	3,033,833
2		<hr/>
3	Total Appropriation	62,623,877
4		<hr/> <hr/>

EASTERN SHORE REGION

6	Q00B07.01 Eastern Correctional Institution		
7	General Fund Appropriation	75,216,630	
8	Special Fund Appropriation.....	2,142,835	
9	Federal Fund Appropriation.....	850,000	78,209,465
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	Q00B07.02 Poplar Hill Pre-Release Unit		
18	General Fund Appropriation	3,193,542	
19	Special Fund Appropriation.....	493,823	3,687,365
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.

SUMMARY

28	Total General Fund Appropriation	78,410,172
29	Total Special Fund Appropriation	2,636,658
30	Total Federal Fund Appropriation.....	850,000
31		<hr/>
32	Total Appropriation	81,896,830
33		<hr/> <hr/>

WESTERN MARYLAND REGION

Q00B08.01 Western Correctional Institution

General Fund Appropriation	42,008,385	
Special Fund Appropriation.....	1,232,611	43,240,996

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.

Q00B08.02 North Branch Correctional Institution

General Fund Appropriation	19,775,090	
Special Fund Appropriation.....	251,186	20,026,276

SUMMARY

Total General Fund Appropriation	61,783,475	
Total Special Fund Appropriation	1,483,797	

Total Appropriation	63,267,272	
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MARYLAND CORRECTIONAL ENTERPRISES

Q00B09.01 Maryland Correctional Enterprises

Special Fund Appropriation.....	44,876,894	
---------------------------------	------------	--

MARYLAND PAROLE COMMISSION

Q00C01.01 General Administration and Hearings

General Fund Appropriation	4,799,815	
----------------------------------	-----------	--

DIVISION OF PAROLE AND PROBATION

It is the intent of the General Assembly that the Department of Public Safety and Correctional Services Division of Parole and Probation include information about the number of offenders at the end of the fiscal year in addition to the number of cases for all supervision types in its future Managing for Results submissions. It is also the intent of the General Assembly that the Division of Parole and Probation include a breakdown of active and delinquent cases.

Q00C02.01 General Administration

General Fund Appropriation		4,749,451
----------------------------------	--	-----------

Q00C02.02 Field Operations

General Fund Appropriation	77,185,335	
	<u>77,083,019</u>	
Special Fund Appropriation.....	8,674,553	85,859,888
		<u>85,757,572</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.

SUMMARY

Total General Fund Appropriation	81,832,470
Total Special Fund Appropriation	8,674,553

Total Appropriation	90,507,023
---------------------------	------------

PATUXENT INSTITUTION

Q00D00.01 Services and Institutional
Operations

1	General Fund Appropriation	37,987,599	
2	Special Fund Appropriation.....	462,823	38,450,422
3		<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.

INMATE GRIEVANCE OFFICE

11	Q00E00.01 General Administration	
12	Special Fund Appropriation.....	643,225
13		<hr/>

POLICE AND CORRECTIONAL TRAINING COMMISSIONS

It is the policy of the General Assembly that the Maryland State Police shall not be charged any form of rent for the space utilized and the administration thereof at the Public Safety Education Training Center in Sykesville. This includes, but is not limited to, any per diem charge for dormitories or other overnight accommodation, square foot charge for classroom or administrative offices, or any charge for the use of any equipment or facility associated with the use of that equipment.

Provided that the Police and Correctional Training Commissions may not enter into a Memorandum of Understanding (MOU) that involves the reimbursement for personnel with a local government entity or expend funds to support a MOU with a local government entity, unless copies of the approved agreement are submitted to the budget committees and the Department of Legislative Services. The budget committees shall have 45 days to review and comment on the MOUs. Further provided that all MOUs shall require detailed documentation to support

1 payments.

2 Q00G00.01 General Administration

3	General Fund Appropriation	7,313,219	
4	Special Fund Appropriation.....	302,500	7,615,719

5		<hr/>	<hr/> <hr/>
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6 Provided that the authorization to expend
 7 reimbursable funds for Q00G00.01 is
 8 reduced by \$240,352, the amount of
 9 revenues the department expected from
 10 the Department of State Police for use of
 11 the Public Safety Education Training
 12 Center. It is the intent of the General
 13 Assembly that the costs of the Public
 14 Safety Education Training Center be
 15 funded entirely from the General Fund,
 16 not appropriations from other State
 17 agencies.

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 CRIMINAL INJURIES COMPENSATION BOARD

25 Q00K00.01 Administration and Awards

26	Special Fund Appropriation.....	4,496,371	
27	Federal Fund Appropriation.....	1,600,000	6,096,371

28		<hr/>	<hr/> <hr/>
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29 MARYLAND COMMISSION ON CORRECTIONAL STANDARDS

30 Q00N00.01 General Administration

31	General Fund Appropriation		485,971
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32			<hr/> <hr/>
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33 DIVISION OF PRETRIAL DETENTION AND SERVICES

34 Q00P00.01 General Administration

35	General Fund Appropriation		8,358,238
----	----------------------------------	--	-----------

1	Q00P00.02 Pretrial Release Services		
2	General Fund Appropriation		5,245,579
3	Q00P00.03 Baltimore City Detention Center		
4	General Fund Appropriation	75,831,726	
5		<u>75,331,726</u>	
6	Special Fund Appropriation.....	2,439,380	
7	Federal Fund Appropriation.....	10,000	78,281,106
8			<u>77,781,106</u>
9			
10	Q00P00.04 Central Booking and Intake Facility		
11	General Fund Appropriation	45,028,479	
12	Special Fund Appropriation.....	79,803	45,108,282
13			

14 SUMMARY

15	Total General Fund Appropriation		133,964,022
16	Total Special Fund Appropriation		2,519,183
17	Total Federal Fund Appropriation.....		10,000
18			
19	Total Appropriation		136,493,205
20			

21 STATE DEPARTMENT OF EDUCATION

22 HEADQUARTERS

23	R00A01.01 Office of the State Superintendent		
24	General Fund Appropriation, <u>provided that</u>		
25	<u>\$250,000 of this appropriation may not be</u>		
26	<u>expended until the Maryland State</u>		
27	<u>Department of Education submits a</u>		
28	<u>report to the budget committees on the</u>		
29	<u>amount of funds encumbered at the close</u>		
30	<u>of fiscal 2006 and the specific purposes for</u>		
31	<u>which the funds were encumbered. The</u>		
32	<u>budget committees shall have 45 days to</u>		
33	<u>review and comment on the report before</u>		
34	<u>the release of funds.....</u>	7,107,706	
35	Special Fund Appropriation.....	250,000	
36	Federal Fund Appropriation.....	6,082,836	13,440,542
37			

1	R00A01.02 Division of Business Services		
2	General Fund Appropriation	2,253,866	
3	Special Fund Appropriation.....	58,429	
4	Federal Fund Appropriation.....	7,218,955	9,531,250
5			
6	R00A01.03 Division for Leadership Development		
7	General Fund Appropriation	1,717,274	
8	Federal Fund Appropriation.....	126,536	1,843,810
9			
10	R00A01.04 Division of Accountability and		
11	Assessment		
12	General Fund Appropriation, provided that		
13	<u>the Maryland State Department of</u>		
14	<u>Education is hereby authorized to retain</u>		
15	<u>\$1,937,059 \$1,887,059 \$1,937,059 of</u>		
16	<u>funds unused in fiscal 2005 to pay fiscal</u>		
17	<u>2007 bills</u>	29,918,872	
18		25,981,813	
19		27,031,813	
20		<u>26,981,813</u>	
21	Special Fund Appropriation.....	320,849	
22	Federal Fund Appropriation.....	7,719,580	37,959,301
23			34,022,242
24			35,072,242
25			<u>35,022,242</u>
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	R00A01.05 Office of Information Technology		
34	General Fund Appropriation	252,922	
35	Federal Fund Appropriation.....	2,261,611	2,514,533
36			
37	R00A01.10 Division of Early Childhood		
38	Development		
39	General Fund Appropriation, provided that		
40	\$250,000 of this appropriation may be		
41	expended only for training and technical		

1 assistance for early childhood educators,
 2 providers and parents in inclusive
 3 strategies for children with special needs,
 4 consistent with the Children's Cabinet's
 5 Mental Health Initiative 19,245,631

6 It is the intent of the General Assembly that
 7 funding of \$5,800,000 be provided for the
 8 Maryland Child Care Resource Network
 9 and funding of \$6,900,000 be provided for
 10 the Maryland Family Support Center
 11 Network in the fiscal 2008 budget.

12 Federal Fund Appropriation..... 15,016,854 34,262,485
 13

14 R00A01.11 Division of Instruction

15 General Fund Appropriation 6,723,084
 16 Special Fund Appropriation..... 137,631
 17 Federal Fund Appropriation..... 4,018,566 10,879,281
 18

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

25 R00A01.12 Division of Student and School
 26 Services

27 General Fund Appropriation 3,379,378
 28 Special Fund Appropriation..... 45,000
 29 Federal Fund Appropriation..... 4,655,406 8,079,784
 30

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.

37 R00A01.13 Division of Special Education/Early
 38 Intervention Services

39 General Fund Appropriation 1,808,096
 40 Federal Fund Appropriation..... 8,523,395 10,331,491
 41

1	R00A01.14 Division of Career Technology and		
2	Adult Learning		
3	General Fund Appropriation	1,952,958	
4	Special Fund Appropriation.....	758,271	
5	Federal Fund Appropriation.....	3,091,796	5,803,025
6		<hr/>	
7	R00A01.15 Division of Correctional Education		
8	General Fund Appropriation	19,878,281	
9	Federal Fund Appropriation.....	1,738,094	21,616,375
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	R00A01.17 Division of Library Development and		
18	Services		
19	General Fund Appropriation	1,242,937	
20	Federal Fund Appropriation.....	1,364,802	2,607,739
21		<hr/>	
22	R00A01.18 Division of Certification and		
23	Accreditation		
24	General Fund Appropriation	2,974,921	
25	Special Fund Appropriation.....	459,931	
26	Federal Fund Appropriation.....	827,946	4,262,798
27		<hr/>	
28	R00A01.19 Home and Community Based Waiver		
29	for Children With Autism Spectrum		
30	Disorder		
31	General Fund Appropriation		7,717,928
32	R00A01.20 Division of Rehabilitation Services –		
33	Headquarters		
34	General Fund Appropriation	1,428,935	
35	Special Fund Appropriation.....	179,051	
36	Federal Fund Appropriation.....	7,494,507	9,102,493
37		<hr/>	

1	R00A01.21 Division of Rehabilitation Services –		
2	Client Services		
3	General Fund Appropriation	10,026,778	
4	Federal Fund Appropriation.....	26,293,887	36,320,665
5		<hr/>	
6	R00A01.22 Division of Rehabilitation Services –		
7	Workforce and Technology Center		
8	General Fund Appropriation	1,998,232	
9	Federal Fund Appropriation.....	8,556,499	10,554,731
10		<hr/>	
11	R00A01.23 Division of Rehabilitation Services –		
12	Disability Determination Services		
13	Federal Fund Appropriation.....		26,382,385
14	R00A01.24 Division of Rehabilitation Services –		
15	Blindness and Vision Services		
16	General Fund Appropriation	547,724	
17	Special Fund Appropriation.....	3,005,422	
18	Federal Fund Appropriation.....	4,081,492	7,634,638
19		<hr/>	

20 SUMMARY

21	Total General Fund Appropriation	117,238,464	
22	Total Special Fund Appropriation	5,214,584	
23	Total Federal Fund Appropriation.....	135,455,147	
24		<hr/>	
25	Total Appropriation	257,908,195	
26		<hr/>	

27 AID TO EDUCATION

28	R00A02.01 State Share of Basic Current		
29	Expenses		
30	General Fund Appropriation		2,493,207,814
31	R00A02.02 Compensatory Education		
32	General Fund Appropriation		745,681,130
33	R00A02.03 Aid for Local Employee Fringe		

1	Benefits	
2	General Fund Appropriation	455,318,501
3	R00A02.04 Children at Risk	
4	Federal Fund Appropriation	18,497,143
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	R00A02.05 Formula Programs for Specific	
12	Populations	
13	General Fund Appropriation	8,075,000
14	R00A02.07 Students With Disabilities	
15	General Fund Appropriation	358,708,334
16		357,208,334
17		<u>353,751,193</u>
18	To provide funds as follows:	
19	Formula	234,022,601
20		<u>232,065,460</u>
21	Non-Public Placement Program	119,485,734
22		<u>117,985,734</u>
23		<u>116,485,734</u>
24	Infants and Toddlers Program	5,199,999
25	Provided that funds appropriated for	
26	non-public placements may be used to	
27	develop a broad range of services to assist	
28	in returning children with special needs	
29	from out-of-state placements to	
30	Maryland; to prevent out-of-state	
31	placements of children with special needs;	
32	to prevent unnecessary separate day	
33	school, residential or institutional	
34	placements within Maryland; and to work	
35	with local jurisdictions in these regards.	
36	Policy decisions regarding the	
37	expenditures of such funds shall be made	
38	jointly by the Executive Director of the	
39	Governor's Office for Children and the	
40	Secretaries of Health and Mental	
41	Hygiene, Human Resources, Juvenile	

Services, Budget and Management, and
the State Superintendent of Education.

R00A02.08 Assistance to State for Educating
Students With Disabilities
Federal Fund Appropriation.....

284,760,000

R00A02.09 Gifted and Talented

General Fund Appropriation
Federal Fund Appropriation.....

534,829

965,000

1,499,829

R00A02.10 Environmental Education

General Fund Appropriation, *provided that*
\$1,500,000 of the appropriation may not
be expended until:

~~(1) the Department of Natural Resources~~
~~implements the first recommendation in~~
~~the February 2005 audit completed by~~
~~the Department of Legislative Services~~
~~Office of Legislative Audits and submits~~
~~a report to the budget committees~~
~~detailed how the lease has been~~
~~modified; and~~

~~(2) until the Maryland State Department~~
~~of Education submits a report to the~~
~~budget committees on how the funding~~
~~provided to NorthBay will be allocated~~
~~to ensure an equitable distribution~~
~~among local jurisdictions to students~~
~~interested in participating. The report~~
~~shall include funds provided in fiscal~~
~~2006 and fiscal 2007. including the~~
~~amount of funding provided by~~
~~each local jurisdiction.~~

~~The budget committees shall have 45 days to~~
~~review and comment on the reports report~~
~~before the release of funds. funds~~

~~Further provided that it is the intent of the~~
~~General Assembly that NorthBay shall~~
~~apply to the Maryland State Department~~
~~of Education for funding as a State aided~~
~~educational institution in fiscal 2008, in~~
~~accordance with Sections 5-501 and 5-502~~

1	of the Education Article. The application		
2	process for funding as a State aided		
3	educational institution shall replace		
4	funding through the Environmental		
5	Education program	1,700,000	
6	Federal Fund Appropriation.....	51,000	1,751,000
7			
8	R00A02.12 Educationally Deprived Children		
9	Federal Fund Appropriation.....		187,621,636
10	R00A02.13 Innovative Programs		
11	General Fund Appropriation	2,910,206	
12	Federal Fund Appropriation.....	21,203,405	24,113,611
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	R00A02.14 Adult Continuing Education		
21	General Fund Appropriation	5,433,622	
22	Federal Fund Appropriation.....	7,548,816	12,982,438
23			
24	R00A02.15 Language Assistance		
25	Federal Fund Appropriation.....		7,841,801
26	R00A02.18 Career and Technology Education		
27	Federal Fund Appropriation.....		16,098,549
28	R00A02.24 Limited English Proficient		
29	General Fund Appropriation		88,833,960
30	R00A02.25 Guaranteed Tax Base		
31	General Fund Appropriation		60,507,654
32	R00A02.27 Food Services Program		
33	General Fund Appropriation	7,468,664	
34	Federal Fund Appropriation.....	156,430,987	163,899,651

1			
2	R00A02.31 Public Libraries		
3	General Fund Appropriation	31,019,681	
4	Federal Fund Appropriation.....	2,098,965	33,118,646
5			
6	R00A02.32 State Library Network		
7	General Fund Appropriation		15,219,970
8	R00A02.39 Transportation		
9	General Fund Appropriation		202,079,378
10	R00A02.52 Science and Mathematics Education		
11	Initiative		
12	General Fund Appropriation	2,590,115	
13		1,590,115	
14		2,590,115	
15	Federal Fund Appropriation.....	1,518,756	4,108,871
16			3,108,871
17			4,108,871
18			
19	R00A02.53 School Technology		
20	Federal Fund Appropriation.....		6,093,177
21	R00A02.54 School Quality, Accountability and		
22	Recognition of Excellence		
23	General Fund Appropriation		15,664,274
24	R00A02.55 Teacher Development		
25	General Fund Appropriation	8,050,000	
26		7,650,000	
27	Federal Fund Appropriation.....	39,115,740	47,165,740
28			46,765,740
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

Total General Fund Appropriation	4,511,220,991
Total Federal Fund Appropriation.....	749,844,975

Total Appropriation	5,261,065,966
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FUNDING FOR EDUCATIONAL ORGANIZATIONS

R00A03.01 Maryland School for the Blind	
General Fund Appropriation	16,430,057

R00A03.02 Blind Industries and Services of Maryland	
General Fund Appropriation	707,999
	<u>632,999</u>

R00A03.03 Other Institutions	
General Fund Appropriation	6,589,432
	<u>6,489,432</u>
	<u>6,589,432</u>

Chesapeake Bay Foundation.....	525,000
Maryland Academy of Sciences.....	1,100,000
National Aquarium in Baltimore	597,000
Echo Hill Outdoor School	67,000
Alice Ferguson Foundation	100,000
Maryland Zoo in Baltimore	1,023,000
Living Classrooms Foundation	383,000
Citizenship Law-Related Education	36,000
Outward Bound	160,000
Maryland Historical Society.....	150,000
Baltimore Museum of Industry.....	101,000
South Baltimore Learning Center	50,000
Super Kids Camp	492,000
Ward Museum	42,000
State Mentoring Resource Center	95,000
Best Buddies International	200,000
Imagination Stage.....	300,000

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	Baltimore Symphony Orchestra.....	80,000
6	MD Mathematics, Engineering, Science Achievement	
7	Program.....	95,000
8	National Museum of Ceramic Art and Glass.....	25,000
9	Olney Theatre.....	175,000
10	American Visionary Art Museum	18,000
11	Port Discovery Children's Museum	140,000
12	Alliance of Southern Prince George's County	
13	Communities, Inc.	40,000
14	B&O Railroad Museum	75,000
15	Jewish Museum of Maryland.....	15,000
16	Sotterley Foundation	15,000
17	Sultana Project.....	25,000
18	Walters Art Museum.....	20,000
19	Annapolis Symphony	100,000
20	<u>Annapolis Symphony</u>	<u>100,000</u>
21	Chesapeake Bay Maritime Museum.....	25,000
22	Junior Achievement of Central Maryland.....	50,000
23	National Great Blacks in Wax Museum.....	50,000
24	The Village Learning Place, Inc.	54,432

25 R00A03.04 Aid to Non-Public Schools

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

- (1) Hold a certificate of approval from or be registered with the State Board of Education;
- (2) Not charge more tuition to a participating student than the statewide average per pupil expenditure by the local education agencies, as calculated by the department, with appropriate exceptions for special education students as determined by the department; and
- (3) Comply with Title VI of the Civil Rights Act of 1964, as amended.

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

3,910,000

Further provided that the Maryland State Department of Education shall:

- (1) Assure that the process for textbook, computer hardware, and computer software acquisition uses a list of qualified textbook, computer hardware, and computer software vendors and of qualified textbooks, computer hardware, and computer software; uses textbooks, computer hardware, and computer software that are secular in character and acceptable for use in any public elementary or secondary school in Maryland; and
- (2) Receive requisitions for textbooks, computer hardware, and computer software to be purchased from the eligible and participating schools, and forward the approved requisitions and payments to the qualified textbook, computer hardware, or computer software vendor who will send the

textbooks, computer hardware, or computer software directly to the eligible school which will:

- (i) Report shipment receipt to the department;
- (ii) Provide assurance that the savings on the cost of the textbooks, computer hardware, or computer software will be dedicated to reducing the cost of textbooks, computer hardware, or computer software for students; and
- (iii) Since the textbooks, computer hardware, or computer software shall remain property of the State, maintain appropriate shipment receipt records for audit purposes.

SUMMARY

Total General Fund Appropriation	23,652,488
Total Special Fund Appropriation	3,910,000
	<hr/>
Total Appropriation	27,562,488
	<hr/> <hr/>

CHILDREN'S CABINET INTERAGENCY FUND

R00A04.01 Children's Cabinet Interagency Fund
 General Fund Appropriation, provided that
the funds budgeted for Resource
Development may not be expended until:

- (1) the Office for Children has submitted a report to the budget committees detailing how the funds will be spent; and
- (2) the committees have reviewed and commented on the report or 45 days have elapsed from the date the committees received the report.

Further provided that \$500,000 of this

appropriation intended for Wraparound Maryland may only be expended for juvenile delinquency prevention pilot projects involving the Department of Juvenile Services working with elementary schools that are experiencing high incidences of behavioral problems. It is the intent of the General Assembly that pilot projects be carried out in urban, suburban and rural jurisdictions of the State.....

32,157,470

31,657,47032,157,470

Special Fund Appropriation.....

600,000

Federal Fund Appropriation.....

14,917,081

47,674,55147,174,55147,674,551

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

MORGAN STATE UNIVERSITY

R13M00.00 Morgan State University

Current Unrestricted Appropriation, provided that \$1,500,000 of this appropriation, for the purpose of Access and Success, may not be expended until Morgan State University has prepared and submitted a report to the budget committees outlining how the funds will be spent and the measures that will be used to evaluate performance. The budget committees shall have 45 days to review and comment on the report.

Further provided that the appropriation herein for Morgan State University (MSU) to fund State Employee and Retiree Health and Welfare Benefits Program costs shall be reduced by \$823,257 in current unrestricted funds attributable to tuition revenues for resident undergraduate students.

~~MSU shall not increase the current unrestricted fund appropriation through budget amendment due to tuition and fee revenue attributable to a tuition rate increase for resident undergraduate students. Any tuition and fee revenue realized in fiscal 2007 in excess of \$42,752,504 attributable to a tuition rate increase for resident undergraduate students shall be transferred to the fund balance and not expended. Notwithstanding the above, if MSU experiences full time equivalent student enrollment growth of at least 5% greater than anticipated in the fiscal 2007 Governor's budget proposal, MSU may increase through budget amendment its current unrestricted fund appropriation to recognize the increased tuition and fee revenue.~~

~~If MSU experiences full time equivalent student enrollment growth of at least 5% greater than anticipated in the fiscal 2007 Governor's budget proposal, MSU shall report the amount by which it will increase its current unrestricted fund appropriation through budget amendment due to increased tuition and fee revenue.~~

Provided that the appropriation herein for Morgan State University (MSU) shall be reduced by \$823,257 in current unrestricted funds if the undergraduate in-state tuition rate for the 2006-2007 academic year exceeds the undergraduate in-state tuition rate for the 2005-2006 academic year. MSU shall report undergraduate in-state tuition rates for the 2006-2007 academic year to the budget committees by July 15, 2006

Current Restricted Appropriation.....

136,630,559

46,378,145

183,008,704

ST. MARY'S COLLEGE OF MARYLAND

R14D00.00 St. Mary's College of Maryland

Current Unrestricted Appropriation.

provided the appropriation herein for St. Mary's College of Maryland (SMCM) to fund State Employee and Retiree Health and Welfare Benefits Program costs shall be reduced by \$377,418 in current unrestricted funds attributable to tuition revenues for resident undergraduate students. SMCM shall not increase the current unrestricted fund appropriation through budget amendment due to tuition and fee revenue attributable to a tuition rate increase greater than 4.8 percent for resident undergraduate students. Any tuition and fee revenue realized in fiscal 2007 in excess of \$22,689,252 attributable to a tuition rate increase greater than 4.8 percent for resident undergraduate students shall be transferred to SMCM's fund balance and not expended.

Further provided that the appropriation herein for St. Mary's College of Maryland (SMCM) shall be reduced by \$377,418 in current unrestricted funds if the undergraduate in-state tuition rate for the 2006-2007 academic year exceeds the undergraduate in-state tuition rate for the 2005-2006 academic year by more than 4.8%.....

Current Restricted Appropriation.....	53,636,181	57,236,181
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MARYLAND PUBLIC BROADCASTING COMMISSION

R15P00.01 Executive Direction and Control

Special Fund Appropriation.....		795,564
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R15P00.02 Administration and Support Services

General Fund Appropriation	10,628,275	
Special Fund Appropriation.....	1,334,789	11,963,064

R15P00.03 Broadcasting

Special Fund Appropriation.....	9,430,903	
	<u>9,352,903</u>	
Federal Fund Appropriation.....	4,050,000	13,480,903

13,402,903

R15P00.04 Content Enterprises

Special Fund Appropriation.....	4,003,679	
Federal Fund Appropriation.....	150,000	4,153,679

SUMMARY

Total General Fund Appropriation	10,628,275
Total Special Fund Appropriation	15,486,935
Total Federal Fund Appropriation.....	4,200,000

Total Appropriation	30,315,210
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UNIVERSITY SYSTEM OF MARYLAND

The appropriation herein for University System of Maryland (USM) institutions to fund State Employee and Retiree Health and Welfare Benefits Program costs shall be reduced by \$18,898,865 in current unrestricted funds attributable to tuition revenues related to rate increases for resident undergraduate students. The allocation of the reduction shall be determined by the USM Board of Regents and adopted in a public meeting. In allocating the reduction to tuition revenues, the Board may reallocate the general fund appropriations reflected in the fiscal 2007 budget. It is the intent of the General Assembly that the allocation be based on each institution's share of the overstated costs in the fiscal 2007 budget and tuition revenue reductions. The Board of Regents shall report to the budget committees by July 1, 2006, specifying and explaining the allocation of the reduction.

USM shall not increase the current unrestricted fund appropriation of any institution through budget amendment due to tuition and fee revenue attributable

~~to a tuition rate increase for resident undergraduate students. Any tuition and fee revenue realized in fiscal 2007 in excess of \$1,021,570,619 attributable to a tuition rate increase for resident undergraduate students shall be transferred to the fund balance of the collecting institution and not expended. Notwithstanding the above, any institution that experiences full time equivalent student enrollment growth of at least 5% greater than anticipated in the fiscal 2007 Governor's budget proposal may increase through budget amendment its current unrestricted fund appropriation for increased tuition and fee revenue.~~

~~The Board of Regents shall report to the budget committees on any institution that experiences full time equivalent student enrollment growth of at least 5% greater than anticipated in the fiscal 2007 Governor's budget proposal. The Board shall report the amount by which the institution will increase its current unrestricted fund appropriation through budget amendment due to increased tuition and fee revenue.~~

~~Provided that the appropriation herein for the University System of Maryland (USM) institutions shall be reduced by \$18,898,865 in current unrestricted funds if the undergraduate in-state tuition rate for the 2006-2007 academic year at any USM institution exceeds the institution's undergraduate in-state tuition rates for the 2005-2006 academic year. USM shall report each institution's undergraduate in-state tuition rates for the 2006-2007 academic year to the budget committees by July 15, 2006. The USM Board of Regents is hereby authorized to allocate the reduction among the USM institutions.~~

UNIVERSITY OF MARYLAND, BALTIMORE

R30B21.00 University of Maryland, Baltimore		
Current Unrestricted Appropriation.....	431,096,762	
Current Restricted Appropriation.....	363,892,814	794,989,576

UNIVERSITY OF MARYLAND, COLLEGE PARK

R30B22.00 University of Maryland, College Park		
Current Unrestricted Appropriation.....	1,041,836,418	
Current Restricted Appropriation.....	302,082,237	1,343,918,655

BOWIE STATE UNIVERSITY

R30B23.00 Bowie State University		
Current Unrestricted Appropriation, <u>provided that \$1,500,000 of this</u> <u>appropriation, for the purpose of Access</u> <u>and Success for Bowie State University,</u> <u>may not be expended until the institution</u> <u>has prepared and submitted a report to</u> <u>the budget committees outlining how the</u> <u>funds will be spent and the measures that</u> <u>will be used to evaluate performance. The</u> <u>budget committees shall have 45 days to</u> <u>review and comment on the report.....</u>	71,763,104	
Current Restricted Appropriation.....	15,118,050	86,881,154

TOWSON UNIVERSITY

R30B24.00 Towson University		
Current Unrestricted Appropriation.....	269,567,581	
Current Restricted Appropriation.....	23,900,000	293,467,581

UNIVERSITY OF MARYLAND EASTERN SHORE

R30B25.00 University of Maryland Eastern Shore		
Current Unrestricted Appropriation, <u>provided that \$1,500,000 of this</u> <u>appropriation, for the purpose of Access</u>		

and Success for University of Maryland Eastern Shore, may not be expended until the institution has prepared and submitted a report to the budget committees outlining how the funds will be spent and the measures that will be used to evaluate performance. The budget committees shall have 45 days to review and comment on the report.....

	69,256,790	
Current Restricted Appropriation.....	19,896,858	89,153,648

FROSTBURG STATE UNIVERSITY

R30B26.00 Frostburg State University

Current Unrestricted Appropriation.....	77,437,192	
Current Restricted Appropriation.....	6,731,000	84,168,192

COPPIN STATE UNIVERSITY

R30B27.00 Coppin State University

Current Unrestricted Appropriation, provided that \$1,500,000 of this appropriation, for the purpose of Access and Success, may not be expended until Coppin State University has prepared and submitted a report to the budget committees outlining how the funds will be spent and the measures that will be used to evaluate performance. The budget committees shall have 45 days to review and comment on the report.....

	52,807,323	
Current Restricted Appropriation.....	22,885,590	75,692,913

UNIVERSITY OF BALTIMORE

R30B28.00 University of Baltimore

Current Unrestricted Appropriation.....	75,643,748	
Current Restricted Appropriation.....	8,351,445	83,995,193

SALISBURY UNIVERSITY

R30B29.00 Salisbury University

Current Unrestricted Appropriation.....	109,467,159	
Current Restricted Appropriation.....	6,075,000	115,542,159

UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

R30B30.00 University of Maryland University

College

Current Unrestricted Appropriation.....	256,112,916	
Current Restricted Appropriation.....	10,000,000	266,112,916

UNIVERSITY OF MARYLAND BALTIMORE COUNTY

R30B31.00 University of Maryland Baltimore

County

Current Unrestricted Appropriation.....	242,616,257	
Current Restricted Appropriation.....	80,656,774	323,273,031

UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

R30B34.00 University of Maryland Center for

Environmental Science

Current Unrestricted Appropriation.....	19,900,747	
Current Restricted Appropriation.....	17,856,039	37,756,786

UNIVERSITY OF MARYLAND BIOTECHNOLOGY INSTITUTE

R30B35.00 University of Maryland

Biotechnology Institute

Current Unrestricted Appropriation.....	36,109,546	
Current Restricted Appropriation.....	27,500,000	63,609,546

UNIVERSITY SYSTEM OF MARYLAND OFFICE

R30B36.00 University System of Maryland

Office

Current Unrestricted Appropriation.....	17,839,356	
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Current Restricted Appropriation.....	3,507,168	21,346,524
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AID TO UNIVERSITY OF MARYLAND MEDICAL SYSTEM

R55Q00.01 Aid to University of Maryland Medical System General Fund Appropriation	3,052,331	
	<u>2,937,191</u>	
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	6,700,000	9,752,331
		<u>9,637,191</u>

MARYLAND HIGHER EDUCATION COMMISSION

Provided that it is the intent of the General Assembly that the Maryland Higher Education Commission use the commission's enrollment projections when calculating the State general funds per full-time equivalent student for determining State aid under the Senator John A. Cade, the Joseph A. Sellinger, and the Baltimore City Community College funding formulas beginning in fiscal 2008.

Further provided that with the expiration of the Office for Civil Rights (OCR) Partnership Agreement and the upcoming determination by the federal OCR of whether the State of Maryland is in compliance with the agreement, it is the intent of the General Assembly to declare its continued commitment to support and enhance the State's Historically Black Institutions to ensure that they are comparable to and competitive with the other public institutions.

R62I00.01 General Administration General Fund Appropriation, <u>provided</u>		
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1	<u>that \$2,000,000 of this appropriation</u>		
2	<u>for the Maryland Higher Education</u>		
3	<u>Commission is contingent upon the</u>		
4	<u>enactment of SB 998/HB 1634</u>	6,147,322	
5	Special Fund Appropriation.....	320,404	
6	Federal Fund Appropriation.....	458,256	6,925,982
7			

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

14 R62I00.02 College Prep/Intervention Program
 15 General Fund Appropriation 750,000

16 R62I00.03 Joseph A. Sellinger Formula for Aid to
 17 Non-Public Institutions of Higher Education
 18 General Fund Appropriation 49,964,598

19 R62I00.05 The Senator John A. Cade Funding
 20 Formula for the Distribution of Funds to
 21 Community Colleges
 22 General Fund Appropriation 178,281,731

23 R62I00.06 Aid to Community Colleges – Fringe
 24 Benefits
 25 General Fund Appropriation 27,601,481

26 R62I00.07 Educational Grants
 27 General Fund Appropriation, provided that
 28 \$350,000 of this appropriation for the
 29 Regional Higher Education Centers may
 30 be expended only as a grant to the
 31 Southern Maryland Higher Education
 32 Center.

33 Further provided that ~~\$6,000,000~~
 34 \$4,900,000 in general funds designated to
 35 enhance the State's four historically black
 36 institutions may not be expended for any
 37 program or purpose except that \$1,243,730
 38 may be expended for a grant to Bowie

State University. \$691,921 may be expended for a grant to Coppin State University. \$1,264,160 may be expended for a grant to University of Maryland Eastern Shore, and \$1,700,189 may be expended for a grant to Morgan State University. Further provided that these funds may not be expended until the Maryland Higher Education Commission submits a report to the budget committees outlining how the funds will be spent. The budget committees shall have 45 days to review and comment on the report.

Further provided that \$2,000,000 of this appropriation to support professional development schools (PDS) may not be expended until a report is submitted to the budget committees of the General Assembly that provides a plan for distributing the funds to professional development schools and includes the following information for each higher education institution proposed to receive professional development school funds: number of PDS sites; number of teacher interns; other affiliated higher education institutions; affiliated local education agencies; total operating budget for PDS; and total revenue by revenue source for PDS. The budget committees shall have 45 days to review and comment on the report.

Further provided that \$500,000 of this appropriation for a grant to the Academy of Leadership at the University of Maryland, College Park may not be expended until a report is submitted to the budget committees on the goals of the program and the use of the funds. The report shall include fiscal 2006 and 2007 funds. The budget committees shall have 45 days to review and comment on the report before the funds are released.....

16,626,000

15,942,92715,576,000**16,376,000**

Federal Fund Appropriation.....

1,034,823

17,660,823

16,977,75016,610,82317,410,823

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

Improving Teacher Quality State

Grants 1,034,823

Henry H. Welcome Grants 200,000

Diversity Grants..... 180,000

HBCU Enhancement Fund..... 6,000,000

Doctoral Grant..... 60,000

Washington Center for Internships

& Academic Seminars..... 200,000

Interstate Educational Compacts

in Optometry 165,500

UMBI, Maryland-Israeli

Partnership 250,000

Higher Education Heritage Action

Committee..... 200,000

UMD – WellMobile 820,500

Aging Studies at UMBC 3,500,000

Regional Higher Education

Centers..... 850,000

Academy of Leadership 500,000

“Maryland Go For It!” Outreach

Activities 100,000

First Year Experience Program.... 100,000

Community College Initiative

for Students with Learning

Disabilities 500,000

Maryland Industrial

Partnerships 1,000,000

Professional Development

Schools 2,000,000

R62I00.10 Educational Excellence Awards

General Fund Appropriation, **provided**
that \$950,000 of this appropriation for
Educational Excellence Awards at the
Maryland Higher Education
Commission may not be expended for
any program or purpose except that it
may be expended as additional grants
to regional higher education centers
(RHEC) in the following amounts:

\$100,000 to the Arundel Mills Center, \$400,000 to the Eastern Shore Center, \$100,000 to the HEAT Center, \$100,000 to the Laurel Center, \$150,000 to Southern Maryland Center and \$100,000 to the Waldorf Center. Further provided that no RHEC can receive the additional grant funds unless each RHEC receives the additional amount specified above. It is the intent of the General Assembly that the Maryland Higher Education Commission implement the proposed Regional Higher Education Center Funding Strategy for non-University System of Maryland (USM) Regional Higher Education Centers (Arundel Mills Center, Eastern Shore Center, HEAT Center, Laurel Center, Southern Maryland Center and Waldorf Center) in fiscal 2008. The funding strategy should include an annual inflationary adjustment for center operating costs.....

78,093,659

72,992,43976,093,659

Federal Fund Appropriation.....

609,204

78,702,86373,601,64376,702,863

R62I00.12 Senatorial Scholarships

General Fund Appropriation

6,486,000

R62I00.14 Edward T. Conroy Memorial

Scholarship Program

General Fund Appropriation

480,474

R62I00.15 Delegate Scholarships

General Fund Appropriation

5,053,703

R62I00.16 Reimbursement of Firemen and
Rescue Squadmen for Tuition Costs

General Fund Appropriation

344,311

1	R62I00.17 Graduate and Professional		
2	Scholarship Program		
3	General Fund Appropriation	1,320,000	
4	Special Fund Appropriation.....	180,000	1,500,000
5		<hr/>	
6	R62I00.19 Physician Assistant–Nurse		
7	Practitioner Training Program		
8	General Fund Appropriation		73,538
9	R62I00.20 Distinguished Scholar Program		
10	General Fund Appropriation	4,000,000	
11	Special Fund Appropriation.....	200,000	4,200,000
12		<hr/>	
13	R62I00.21 Jack F. Tolbert Memorial Student		
14	Grant Program		
15	General Fund Appropriation		277,500
16	R62I00.22 Sharon Christa McAuliffe Memorial –		
17	Teacher Education Tuition Assistance		
18	Program		
19	General Fund Appropriation		574,027
20	R62I00.23 HOPE Scholarships Program		
21	General Fund Appropriation		2,605,250
22	R62I00.24 Distinguished Scholar Program –		
23	Teacher Education Scholarships		
24	General Fund Appropriation		234,000
25	R62I00.26 Janet L. Hoffman Loan Assistance		
26	Repayment Program		
27	General Fund Appropriation	2,032,795	
28	Special Fund Appropriation.....	620,000	2,652,795
29		<hr/>	
30	Funds are appropriated in other agency		
31	budgets to pay for services provided by		
32	this program. Authorization is hereby		
33	granted to use these receipts as special		
34	funds for operating expenses in this		
35	program.		

1	R62I00.27 Maryland State Nursing Scholarship	
2	Program	
3	General Fund Appropriation	2,116,928
4	R62I00.29 Higher Education – Tuition	
5	Assistance – Physical and Occupational	
6	Therapy Program	
7	General Fund Appropriation	18,500
8	R62I00.30 Private Donation Incentive Grants	
9	<u>Further provided that \$433,073 of this</u>	
10	<u>appropriation for the Private Donation</u>	
11	<u>Incentive Program is contingent upon the</u>	
12	<u>enactment of SB 792/HB 799 Child</u>	
13	<u>Welfare Accountability Act of 2006 and</u>	
14	<u>may not be expended for any program or</u>	
15	<u>purpose except that it may be expended as</u>	
16	<u>a grant to the University of Maryland.</u>	
17	<u>Baltimore School of Social Work for the</u>	
18	<u>purpose of implementing the</u>	
19	<u>Memorandum of Understanding required</u>	
20	<u>by SB 792/HB 799.</u>	
21	General Fund Appropriation	2,910,000
22	R62I00.31 Child Care Providers	
23	General Fund Appropriation	83,250
24	R62I00.32 Developmental Disabilities and	
25	Mental Health Workforce Tuition	
26	Assistance Program	
27	General Fund Appropriation	832,500
28	R62I00.33 Part-time Grant Program	
29	General Fund Appropriation	6,000,000
30	R62I00.35 William Donald Schaefer Scholarship	
31	Program	
32	General Fund Appropriation	150,000
33	R62I00.39 Health Personnel Shortage Incentive	
34	Grant Program	
35	Special Fund Appropriation.....	500,000

SUMMARY

Total General Fund Appropriation	390,807,567
Total Special Fund Appropriation	1,820,404
Total Federal Fund Appropriation.....	2,102,283
	<hr/>
Total Appropriation	394,730,254
	<hr/> <hr/>

HIGHER EDUCATION LABOR RELATIONS BOARD

R65G00.01 Executive Direction

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.

HIGHER EDUCATION

R75T00.01 Support for State Operated Institutions of Higher Education

The following amounts constitute the General Fund appropriation for the State operated institutions of higher education. The State Comptroller is hereby authorized to transfer these amounts to the accounts of the programs indicated below in four equal allotments; said allotments to be made on July 1 and October 1 of 2006 and January 1 and April 1 of 2007. Neither this appropriation nor the amounts herein enumerated constitute a lump sum appropriation as contemplated by Sections 7-207 and 7-233 of the State Finance and Procurement Article of the Code.

Program	Title	
R30B21	University of Maryland, Baltimore	157,648,141
R30B22	University of Maryland, College Park	363,974,694
R30B23	Bowie State University	26,417,375
R30B24	Towson University	72,658,012

SENATE BILL 110

1	R30B25	University of Maryland Eastern Shore	28,180,307
2	R30B26	Frostburg State University	28,729,342
3	R30B27	Coppin State University	30,135,808
4	R30B28	University of Baltimore	25,761,991
5	R30B29	Salisbury University	31,669,450
6	R30B30	University of Maryland University College	17,473,808
7	R30B31	University of Maryland Baltimore County	76,698,367
8	R30B34	University of Maryland Center for	
9		Environmental Science	15,462,018
10	R30B35	University of Maryland Biotechnology	
11		Institute	20,703,168
12	R30B36	University System of Maryland Office	14,461,467
13			
14	Subtotal	University System of Maryland	909,973,948
15	R95C00	Baltimore City Community College	35,110,000
16			<u>35,024,587</u>
17	R14D00	St. Mary's College of Maryland	15,906,000
18	R13M00	Morgan State University	61,818,549

19 General Fund Appropriation, provided the
 20 appropriation for Baltimore City
 21 Community College is reduced by
 22 \$250,000 contingent upon the failure of
 23 legislation creating a new law
 24 enforcement agency.

25 Provided that the appropriation herein for
 26 Morgan State University (MSU) shall be
 27 reduced by \$823,257 in general funds if
 28 the undergraduate in-state tuition rate
 29 for the 2006-2007 academic year exceeds
 30 the undergraduate in-state tuition rate
 31 for the 2005-2006 academic year. MSU
 32 shall report undergraduate in-state
 33 tuition rates for the 2006-2007 academic
 34 year to the budget committees by July 15,
 35 2006.

36 Provided that the appropriation herein for
 37 St. Mary's College of Maryland shall be
 38 reduced by \$377,418 in general funds if
 39 the undergraduate in-state tuition rate
 40 for the 2006-2007 academic year exceeds
 41 the undergraduate in-state tuition rate
 42 for the 2005-2006 academic year by more
 43 than 4.8%.

1 Provided that the appropriation for the
 2 University System of Maryland (USM)
 3 institutions shall be reduced by
 4 \$18,898,865 in general funds if the
 5 undergraduate in-state tuition rate for
 6 the 2006–2007 academic year at any USM
 7 institution exceeds the institution's
 8 undergraduate in-state tuition rate for
 9 the 2005–2006 academic year. USM shall
 10 report each institution's undergraduate
 11 in-state tuition rates for the 2006–2007
 12 academic year to the budget committees
 13 by July 15, 2006. The USM Board of
 14 Regents is hereby authorized to allocate
 15 the reduction among the USM
 16 institutions.

17 Further provided that the amount listed
 18 below for each institution listed below for
 19 the purpose of Access and Success may
 20 not be expended until the university has
 21 submitted a report to budget committees
 22 outlining how the funds will be spent and
 23 the measures that will be used to evaluate
 24 performance:

<u>Institution</u>	<u>Amount</u>
<u>Bowie State University</u>	<u>\$1,500,000</u>
<u>Coppin State University</u>	<u>\$1,500,000</u>
<u>University of Maryland</u>	
<u>Eastern Shore</u>	<u>\$1,500,000</u>
<u>Morgan State University</u>	<u>\$1,500,000</u>

31 The budget committees shall have 45 days
 32 to review and comment on the report
 33 before the release of funds

1,022,808,497
1,022,723,084

35 Special Fund Appropriation, provided that
 36 the appropriation of \$6,322,072 to the
 37 University of Maryland, College Park
 38 (R30B22) may be used for no other
 39 purpose than to support MFRI as
 40 provided in Section 13–955 of the
 41 Transportation Article

6,322,072 1,029,130,569
1,029,045,156

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.00 Baltimore City Community College		
Current Unrestricted Appropriation,		
<u>provided that this appropriation is</u>		
<u>reduced by \$250,000 contingent upon the</u>		
<u>failure of legislation creating a new law</u>		
<u>enforcement agency</u>	56,778,145	
	<u>56,692,732</u>	
Current Restricted Appropriation.....	23,552,389	80,330,534
		<u>80,245,121</u>

MARYLAND SCHOOL FOR THE DEAF

FREDERICK CAMPUS

R99E01.00 Services and Institutional Operations		
General Fund Appropriation	16,930,811	
Special Fund Appropriation.....	107,049	
Federal Fund Appropriation.....	513,316	17,551,176

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

COLUMBIA CAMPUS

R99E02.00 Services and Institutional Operations		
General Fund Appropriation	8,033,546	
Special Fund Appropriation.....	84,922	
Federal Fund Appropriation.....	566,616	8,685,084

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

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

OFFICE OF THE SECRETARY

S00A20.01 Office of the Secretary

Special Fund Appropriation.....	2,547,413	
Federal Fund Appropriation.....	528,214	3,075,627

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.

S00A20.02 Maryland Affordable Housing Trust

Special Fund Appropriation.....		2,000,000
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S00A20.03 Office of Management Services

Special Fund Appropriation.....	1,763,506	
Federal Fund Appropriation.....	616,731	2,380,237

SUMMARY

Total Special Fund Appropriation.....		6,310,919
Total Federal Fund Appropriation.....		1,144,945

Total Appropriation		7,455,864
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DIVISION OF CREDIT ASSURANCE

S00A22.01 Maryland Housing Fund

Special Fund Appropriation.....		527,623
---------------------------------	--	---------

S00A22.02 Asset Management

Special Fund Appropriation.....		4,175,347
---------------------------------	--	-----------

S00A22.03 Maryland Building Codes

Special Fund Appropriation.....		655,155
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SUMMARY

	Total Special Fund Appropriation	5,358,125
--	--	-----------

DIVISION OF NEIGHBORHOOD REVITALIZATION

S00A24.01 Neighborhood Revitalization

	General Fund Appropriation	1,061,000	
	Special Fund Appropriation.....	1,602,575	
	Federal Fund Appropriation.....	10,703,378	13,366,953

S00A24.02 Neighborhood Revitalization – Capital

	Appropriation		
	General Fund Appropriation	8,000,000	
	Special Fund Appropriation.....	6,000,000	
	Federal Fund Appropriation.....	10,000,000	24,000,000

SUMMARY

	Total General Fund Appropriation	9,061,000	
	Total Special Fund Appropriation	7,602,575	
	Total Federal Fund Appropriation.....	20,703,378	

	Total Appropriation	37,366,953	
--	---------------------------	------------	--

DIVISION OF DEVELOPMENT FINANCE

S00A25.01 Administration

	Special Fund Appropriation.....	2,338,234	
	Federal Fund Appropriation.....	211,626	2,549,860

S00A25.02 Housing Development Program

	Special Fund Appropriation.....	2,343,220	
	Federal Fund Appropriation.....	691,348	3,034,568

1	S00A25.03 Homeownership Programs		
2	Special Fund Appropriation.....	2,067,939	
3	Federal Fund Appropriation.....	117,503	2,185,442
4		<hr/>	
5	S00A25.04 Special Loan Programs		
6	Special Fund Appropriation.....	2,526,074	
7	Federal Fund Appropriation.....	3,629,470	6,155,544
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	S00A25.05 Rental Services Programs		
16	General Fund Appropriation	1,700,000	
17	Special Fund Appropriation.....	635,700	
18	Federal Fund Appropriation.....	199,618,183	201,953,883
19		<hr/>	
20	Funds are appropriated in other agency		
21	budgets to pay for services provided by		
22	this program. Authorization is hereby		
23	granted to use these receipts as special		
24	funds for operating expenses in this		
25	program.		
26	S00A25.07 Rental Housing Programs – Capital		
27	Appropriation		
28	General Fund Appropriation	10,000,000	
29	Special Fund Appropriation.....	5,542,000	
30	Federal Fund Appropriation.....	5,300,000	20,842,000
31		<hr/>	
32	S00A25.08 Homeownership Programs – Capital		
33	Appropriation		
34	General Fund Appropriation	1,555,000	
35	Special Fund Appropriation.....	5,945,000	
36	Federal Fund Appropriation.....	100,000	7,600,000
37		<hr/>	
38	S00A25.09 Special Loan Programs – Capital		

1	Appropriation		
2	General Fund Appropriation	2,187,000	
3	Special Fund Appropriation.....	5,813,000	
4	Federal Fund Appropriation.....	2,034,000	10,034,000
5			

6	S00A25.10 Partnership Rental Housing –		
7	Capital Appropriation		
8	General Fund Appropriation		6,000,000

9 SUMMARY

10	Total General Fund Appropriation		21,442,000
11	Total Special Fund Appropriation		27,211,167
12	Total Federal Fund Appropriation.....		211,702,130
13			

14	Total Appropriation		260,355,297
15			

16 DIVISION OF INFORMATION TECHNOLOGY

17	S00A26.01 Information Technology		
18	Special Fund Appropriation.....	1,583,957	
19	Federal Fund Appropriation.....	1,247,500	2,831,457
20			

21 DIVISION OF FINANCE AND ADMINISTRATION

22	S00A27.01 Finance and Administration		
23	General Fund Appropriation	10,000	
24		7,762	
25	Special Fund Appropriation.....	3,913,009	
26		3,889,851	
27	Federal Fund Appropriation.....	1,099,872	5,022,881
28		923,469	4,821,082
29			

30 MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION

31 Provided that it is the intent of the General
 32 Assembly that the fiscal 2008 general
 33 fund grant to the Maryland African
 34 American Museum Corporation supports
 35 no more than 50 percent of the operating

costs of the museum.

S50B01.01 General Administration

General Fund Appropriation 2,714,000

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

OFFICE OF THE SECRETARY

T00A00.01 Secretariat Services

General Fund Appropriation 1,919,056

Special Fund Appropriation..... 115,109

Federal Fund Appropriation..... 20,829 2,054,994

T00A00.02 Maryland Economic Development

Commission

General Fund Appropriation 5,510

T00A00.03 Office of the Assistant Attorney

General

General Fund Appropriation 92,073

Special Fund Appropriation..... 1,320,126

Federal Fund Appropriation..... 2,398 1,414,597

SUMMARY

Total General Fund Appropriation 2,016,639

Total Special Fund Appropriation 1,435,235

Total Federal Fund Appropriation..... 23,227

Total Appropriation 3,475,101

DIVISION OF ADMINISTRATION AND INFORMATION TECHNOLOGY

T00B00.01 Office of Administration

General Fund Appropriation 3,675,386

Special Fund Appropriation..... 761,273

Federal Fund Appropriation..... 35,412 4,472,071

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 DIVISION OF ECONOMIC POLICY, RESEARCH AND LEGISLATIVE AFFAIRS

9	T00C00.01 Division of Economic Policy, Research		
10	and Legislative Affairs		
11	General Fund Appropriation	1,152,833	
12	Special Fund Appropriation.....	116,480	
13	Federal Fund Appropriation.....	8,549	1,277,862
14			

15 DIVISION OF SMALL BUSINESS DEVELOPMENT

16	T00D00.01 Division of Small Business		
17	Development		
18	General Fund Appropriation	1,502,022	
19	Special Fund Appropriation.....	175,633	1,677,655
20			

21 DIVISION OF BUSINESS DEVELOPMENT

22	T00E00.01 Division of Business Development		
23	General Fund Appropriation	7,891,586	
24	Special Fund Appropriation.....	487,829	8,379,415
25			

26	T00E00.02 Maryland Biotechnology Investment		
27	Tax Credit Reserve Fund		
28	General Fund Appropriation		6,000,000

29	T00E00.03 NanoTech Biotechnology Initiative		
30	Funds		
31	General Fund Appropriation, <u>provided that</u>		
32	<u>this appropriation may not be expended</u>		
33	<u>until the Department of Business and</u>		
34	<u>Economic Development submits a report</u>		
35	<u>to the budget committees explaining how</u>		
36	<u>the nano-biotechnology research funds</u>		

will be awarded, including estimated
award amounts per project and
information on composition of the award
selection committee. The budget
committees shall have 45 days from the
date of receipt of the report to review and
comment

2,500,000

SUMMARY

Total General Fund Appropriation 16,391,586

Total Special Fund Appropriation 487,829

Total Appropriation 16,879,415

DIVISION OF FINANCING PROGRAMS

T00F00.01 Assistant Secretary for Financing Programs

General Fund Appropriation 50,000

Special Fund Appropriation..... 1,496,773 1,546,773

T00F00.03 Maryland Small Business Development

Financing Authority

Special Fund Appropriation..... 1,514,614

T00F00.05 Consolidated Operations

Special Fund Appropriation..... 1,845,348

T00F00.08 Investment Finance Group

Special Fund Appropriation..... 1,080,800

T00F00.09 Maryland Small Business Development

Financing Authority – Business Assistance

General Fund Appropriation 3,382,222

Special Fund Appropriation..... 14,523,528 17,905,750

T00F00.17 Maryland Enterprise Investment

Fund and Challenge Programs

Special Fund Appropriation..... 6,500,000

1	T00F00.21 Maryland Economic Adjustment	
2	Fund – Business Assistance	
3	Special Fund Appropriation.....	750,000
4		<u>500,000</u>
5		<u>625,000</u>

6 T00F00.23 Maryland Economic Development
 7 Assistance Authority and Fund – Capital
 8 Appropriation
 9 General Fund Appropriation, provided that
 10 \$5,894,833 \$8,654,833 of this
 11 appropriation may only be used to fund
 12 capital appropriations in the amounts and
 13 only for the programs and purposes herein
 14 listed. Funds not expended for the
 15 purposes herein listed shall revert to the
 16 general fund:

17	<u>Program</u>	<u>Amount</u>
18	(1) <u>Department of Housing and</u>	
19	<u>Community Development –</u>	
20	<u>Community Legacy Program. Provide</u>	
21	<u>funds to assist neighborhoods with</u>	
22	<u>revitalization efforts. The funds shall</u>	
23	<u>be administered in accordance with</u>	
24	<u>Article 83B, Sections 4-801 through</u>	
25	<u>4-811 Title 4, Subtitles 4</u>	
26	<u>and 15, Section 4-906, and Section</u>	
27	<u>4-929 of the Housing and</u>	
28	<u>Community Development Article</u>	
29	<u>(Statewide).....</u>	<u>5,894,833</u>
30	(2) <u>National Aquarium in Baltimore –</u>	
31	<u>Center of Aquatic Life and</u>	
32	<u>Conservation. Provide a grant to the</u>	
33	<u>Board of Governors of the National</u>	
34	<u>Aquarium in Baltimore, Inc. to assist in</u>	
35	<u>the acquisition, design, construction,</u>	
36	<u>and equipping of the Center for Aquatic</u>	
37	<u>Life and Conservation, subject to the</u>	
38	<u>requirement that the grantee provide an</u>	
39	<u>equal and matching fund for this</u>	
40	<u>purpose. The matching fund may</u>	
41	<u>include funds expended prior to the</u>	
42	<u>effective date of this Act (Baltimore</u>	
43	<u>City).....</u>	<u>1,000,000</u>

(3) Maryland Zoo in Baltimore – Facilities
Renewal. Provide a grant to the Board
of Directors of the Maryland
Zoological Society, Inc. to assist in the
design and construction of various
facilities renewal projects (Baltimore
City).....760,000

(4) Frederick Keys – Harry Grove Stadium.
Provide a grant to the Mayor and Board
of Aldermen of the City of Frederick to
assist in the design, construction, and
renovation of improvements to the
Harry Grove Stadium in Frederick,
subject to the requirement that the
grantee provide an equal and matching
fund for this purpose
(Frederick).....1,000,000

**Further provided that \$2,000,000 of this
appropriation may only be used to
fund the construction and capital
equipping of a broad band network
for the counties of the Eastern Shore
and Southern Maryland.....**

15,000,000

5,894,83315,000,000

Special Fund Appropriation.....

20,000,000

35,000,00025,894,83335,000,000

SUMMARY

Total General Fund Appropriation

18,432,222

Total Special Fund Appropriation

47,586,063

Total Appropriation

66,018,285

DIVISION OF TOURISM, FILM AND THE ARTS

T00G00.01 Assistant Secretary and Administration

General Fund Appropriation, provided that
\$1,350,000 of this appropriation may not

1	<u>be used for grants to the Baltimore</u>		
2	<u>Symphony Orchestra, the Baltimore</u>		
3	<u>Opera Company, or the Creative Alliance</u>		
4	<u>until those organizations have provided a</u>		
5	<u>report detailing complete plans for</u>		
6	<u>addressing their financial challenges and</u>		
7	<u>a full listing of grant funds currently</u>		
8	<u>received from the State. The Baltimore</u>		
9	<u>Symphony Orchestra shall also submit its</u>		
10	<u>three most recent audited financial</u>		
11	<u>statements and shall indicate in its plan</u>		
12	<u>how its deficit will be eliminated without</u>		
13	<u>State support beyond what it customarily</u>		
14	<u>receives each year (not including the</u>		
15	<u>funds in this appropriation). The</u>		
16	<u>Baltimore Symphony Orchestra shall</u>		
17	<u>receive \$750,000, the Baltimore Opera</u>		
18	<u>Company shall receive \$375,000, and the</u>		
19	<u>Creative Alliance shall receive \$225,000</u>		
20	<u>from this appropriation. The budget</u>		
21	<u>committees shall have 45 days from the</u>		
22	<u>date of receipt of the report to review and</u>		
23	<u>comment</u>		<u>2,436,824</u>
24			<u>1,986,824</u>
25	T00G00.02 Office of Tourism Development		
26	General Fund Appropriation		5,503,920
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	T00G00.03 Maryland Tourism Board		
34	General Fund Appropriation		7,000,000
35	T00G00.04 Maryland Film Office		
36	General Fund Appropriation		847,664
37	T00G00.05 Maryland State Arts Council		
38	General Fund Appropriation	14,350,605	
39	Special Fund Appropriation.....	300,000	
40	Federal Fund Appropriation.....	628,525	15,279,130
41			

1	T00G00.06 Film Production Wage Credit		
2	Program		
3	General Fund Appropriation	8,000,000	
4		4,000,000	
5		<u>6,875,000</u>	

SUMMARY

7	Total General Fund Appropriation	36,564,013	
8	Total Special Fund Appropriation	300,000	
9	Total Federal Fund Appropriation.....	628,525	
10			
11	Total Appropriation	37,492,538	
12			

DIVISION OF REGIONAL DEVELOPMENT

14	T00I00.01 Division of Regional Development		
15	General Fund Appropriation	7,778,078	
16	Special Fund Appropriation.....	247,807	8,025,885
17			

18	T00I00.03 Partnership for Workforce Quality		
19	General Fund Appropriation	887,954	
20	Special Fund Appropriation.....	350,000	1,237,954
21			

SUMMARY

23	Total General Fund Appropriation	8,666,032	
24	Total Special Fund Appropriation	597,807	
25			
26	Total Appropriation	9,263,839	
27			

MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

29	T50T01.01 Technology Development, Transfer		
30	and Commercialization		
31	General Fund Appropriation	5,861,000	

32	T50T01.03 Stem Cell Research Fund		
33	General Fund Appropriation, <u>provided that</u>		
34	<u>this appropriation is contingent upon</u>		

enactment of SB 144 or HB 1. Further provided that these funds may only be expended subject to the procedures established by and the purposes authorized under that legislation. Authorization is hereby granted to transfer funds as necessary to implement the legislation.....

20,000,000

10,000,00015,000,000

SUMMARY

Total General Fund Appropriation

20,861,000

DEPARTMENT OF THE ENVIRONMENT

It is the intent of the General Assembly that not more than \$6,709,125 in total may be expended for Enterprise Environmental Management System (EEMS) project implementation. Provided that the Maryland Department of the Environment (MDE) shall not expend funds for the fourth task order release associated with phase three of EEMS implementation until a status report is submitted to the budget committees after completion of the third task order associated with phase three or December 1, 2006, whichever occurs first. The status report shall include the latest EEMS implementation budget estimate and schedule, the results of an independent verification and validation report on EEMS, and updated estimates of specific MDE annual operating cost savings resulting from EEMS implementation including the identification of specific personnel savings by position identification number. The budget committees shall have 45 days to review and comment upon the report. Further provided that it is the intent of the General Assembly that not more than \$1,100,000 in federal funds be expended for EEMS in fiscal 2007, unless additional funding is sought via budget amendment

or a deficiency budget.

OFFICE OF THE SECRETARY

3	U00A01.01 Office of the Secretary		
4	General Fund Appropriation	1,300,868	
5	Special Fund Appropriation.....	238,526	
6	Federal Fund Appropriation.....	526,309	2,065,703
7		<hr/>	
8	U00A01.03 Capital Appropriation – Water		
9	Quality Revolving Loan Fund		
10	General Fund Appropriation	5,534,000	
11	Special Fund Appropriation.....	37,903,255	
12	Federal Fund Appropriation.....	26,562,745	70,000,000
13		<hr/>	
14	U00A01.04 Capital Appropriation – Hazardous		
15	Substance Clean-Up Program		
16	General Fund Appropriation		500,000
17	U00A01.05 Capital Appropriation – Drinking		
18	Water Revolving Loan Fund		
19	General Fund Appropriation	2,290,000	
20	Special Fund Appropriation.....	2,950,000	
21	Federal Fund Appropriation.....	7,931,000	13,171,000
22		<hr/>	
23	U00A01.11 Capital Appropriation – Bay		
24	Restoration Fund – Wastewater		
25	Special Fund Appropriation.....		75,000,000
26	U00A01.12 Capital Appropriation – Bay		
27	Restoration Fund – Septic Systems		
28	Special Fund Appropriation.....		500,000
29			
	SUMMARY		
30	Total General Fund Appropriation		9,624,868
31	Total Special Fund Appropriation		116,591,781
32	Total Federal Fund Appropriation.....		35,020,054
33			<hr/>

1	Total Appropriation		161,236,703
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3 ADMINISTRATIVE AND EMPLOYEE SERVICES ADMINISTRATION

4 U00A02.02 Administrative and Employee

5 Services Administration

6	General Fund Appropriation	5,620,891	
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7		<u>5,504,225</u>	
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8	Special Fund Appropriation.....	1,188,755	
---	---------------------------------	-----------	--

9	Federal Fund Appropriation.....	712,490	<u>7,522,136</u>
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10			<u>7,405,470</u>
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11

12 WATER MANAGEMENT ADMINISTRATION

13 U00A04.01 Water Pollution Control Program

14	General Fund Appropriation	12,987,645	
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15	Special Fund Appropriation.....	6,135,086	
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16	Federal Fund Appropriation.....	4,967,890	24,090,621
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17

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

24 U00A04.02 Water Supply Program

25	General Fund Appropriation	1,122,294	
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26	Special Fund Appropriation.....	300,000	
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27	Federal Fund Appropriation.....	3,476,525	4,898,819
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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 SUMMARY

36	Total General Fund Appropriation		14,109,939
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37	Total Special Fund Appropriation		6,435,086
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SENATE BILL 110

181

1	Total Federal Fund Appropriation.....	8,444,415
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3	Total Appropriation	28,989,440
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5 **TECHNICAL AND REGULATORY SERVICES ADMINISTRATION**

6 U00A05.01 Technical and Regulatory Services

7	General Fund Appropriation	7,714,751	
8		<u>6,628,751</u>	
9		<u>6,954,751</u>	
10	Special Fund Appropriation.....	1,563,340	
11	Federal Fund Appropriation.....	4,836,404	14,114,495
12			<u>13,028,495</u>
13			<u>13,354,495</u>

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 **WASTE MANAGEMENT ADMINISTRATION**

22 U00A06.01 Solid Waste Permitting, Compliance
23 and Enforcement

24	General Fund Appropriation	1,476,601	
25	Special Fund Appropriation.....	8,040,174	9,516,775
26		<u>7,040,174</u>	<u>8,516,775</u>

28 U00A06.05 Hazardous and Oil Control, Compliance
29 and Cleanup

30	General Fund Appropriation	1,083,551	
31	Special Fund Appropriation.....	6,942,711	
32	Federal Fund Appropriation.....	6,014,887	14,041,149

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 U00A06.07 Lead Poisoning Prevention Program

3	General Fund Appropriation	785,894	
4	Special Fund Appropriation.....	2,061,309	
5	Federal Fund Appropriation.....	1,256,327	4,103,530

6

7 SUMMARY

8	Total General Fund Appropriation		3,346,046
9	Total Special Fund Appropriation		16,044,194
10	Total Federal Fund Appropriation.....		7,271,214

11

12	Total Appropriation		26,661,454
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13

14 AIR AND RADIATION MANAGEMENT ADMINISTRATION

15 U00A07.01 Air and Radiation Management

16 Administration

17	General Fund Appropriation	729,334	
18	Special Fund Appropriation.....	6,882,033	
19	Federal Fund Appropriation.....	3,557,924	11,169,291

20

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 COORDINATING OFFICES

28 U00A10.01 Coordinating Offices

29	General Fund Appropriation	3,865,357	
30	Special Fund Appropriation.....	3,027,240	
31	Federal Fund Appropriation.....	1,208,860	8,101,457

32

33 U00A10.02 Major Information Technology

34 Development Projects

1	Federal Fund Appropriation.....	1,100,000
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SUMMARY

3	Total General Fund Appropriation	3,865,357
4	Total Special Fund Appropriation	3,027,240
5	Total Federal Fund Appropriation.....	2,308,860

7	Total Appropriation	9,201,457
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DEPARTMENT OF JUVENILE SERVICES

Provided that funds appropriated to the Department of Juvenile Services in Comptroller Object 01 Salaries and Wages are to be utilized for their intended purposes only and may not be transferred to any other purpose.

OFFICE OF THE SECRETARY

17	V00D01.01 Office of the Secretary		
18	General Fund Appropriation	2,414,722	
19	Special Fund Appropriation.....	6,000	2,420,722

DEPARTMENTAL SUPPORT

Provided that 5 vacant regular positions and \$271,000 shall be deleted from this budget contingent on the failure of HB 880 or other legislation expanding the jurisdiction of the Juvenile Justice Monitoring Unit of the Office of the Attorney General.

29	V00D02.01 Departmental Support		
30	General Fund Appropriation	28,484,294	
31		26,947,294	
32		27,218,294	
33	Special Fund Appropriation.....	50,000	
34	Federal Fund Appropriation.....	442,851	28,977,145
35			27,440,145
36			<u>27,711,145</u>

RESIDENTIAL OPERATIONS

<hr/>			
<hr/>			
3	V00E01.01 Residential Services		
4	General Fund Appropriation	7,589,996	
5	Federal Fund Appropriation.....	250,856	7,840,852
6		<hr/>	
7	V00E01.02 Residential Contractual		
8	General Fund Appropriation		4,809,228
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	V00E01.03 Baltimore City Juvenile Justice Center		
16	General Fund Appropriation	10,721,057	
17	Special Fund Appropriation.....	20,000	10,741,057
18		<hr/>	
19	V00E01.04 William Donald Schaefer House		
20	General Fund Appropriation	800,817	
21	Special Fund Appropriation.....	3,000	803,817
22		<hr/>	
23	V00E01.05 Maryland Youth Residence Center		
24	General Fund Appropriation	1,878,615	
25	Special Fund Appropriation.....	5,000	1,883,615
26		<hr/>	
27	V00E01.09 J. DeWeese Carter Center		
28	General Fund Appropriation	1,056,361	
29	Special Fund Appropriation.....	8,000	1,064,361
30		<hr/>	
31	V00E01.10 Lower Eastern Shore Children's		
32	Center		
33	General Fund Appropriation	1,832,139	
34	Special Fund Appropriation.....	1,000	1,833,139

1			
2	V00E01.11 Cheltenham Youth Facility		
3	General Fund Appropriation	6,612,078	
4	Special Fund Appropriation.....	75,000	6,687,078
5		<u>-0-</u>	<u>6,612,078</u>
6			
7	V00E01.12 Thomas J. S. Waxter Children's Center		
8	General Fund Appropriation	3,572,227	
9	Special Fund Appropriation.....	15,000	3,587,227
10			
11	V00E01.13 Charles H. Hickey School		
12	General Fund Appropriation	10,121,061	
13	Special Fund Appropriation.....	5,000	
14	Federal Fund Appropriation.....	187,850	10,313,911
15			
16	SUMMARY		
17	Total General Fund Appropriation		48,993,579
18	Total Special Fund Appropriation		57,000
19	Total Federal Fund Appropriation.....		438,706
20			
21	Total Appropriation		49,489,285
22			

23 HEALTH SERVICES DIVISION

24 V00E02.01 Health Services Division

25 General Fund Appropriation, provided that

26 \$100,000 of this appropriation may not be

27 expended until the Department of

28 Juvenile Services submits a report to the

29 budget committees by November 1, 2006,

30 detailing a procedure for seeking

31 Medicaid reimbursement for behavioral

32 health evaluations delivered in

33 community settings. In developing the

34 report, the department shall consult with

35 the Department of Health and Mental

36 Hygiene. The budget committees shall

1	have 45 days to review and comment on		
2	<u>the report</u>	18,807,759	
3		<u>18,707,759</u>	
4	Federal Fund Appropriation.....	658,969	19,466,728
5			<u>19,366,728</u>
6			
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.		

COMMUNITY SERVICES SUPERVISION

14	V00E03.01 Community Services Supervision		
15	General Fund Appropriation	73,448,196	
16		<u>73,304,196</u>	
17	Federal Fund Appropriation.....	9,309,744	82,757,940
18			<u>82,613,940</u>
19			

WESTERN REGIONAL OPERATIONS

21	V00F03.01 Region Administration		
22	General Fund Appropriation	2,360,288	
23	Special Fund Appropriation.....	65,000	2,425,288
24		<u>30,000</u>	<u>2,390,288</u>
25			
26	V00F03.02 Contracted Residential		
27	General Fund Appropriation	11,033,869	
28	Federal Fund Appropriation.....	2,276,000	13,309,869
29			
30	V00F03.03 Community Services		
31	General Fund Appropriation	12,470,889	
32	Federal Fund Appropriation.....	433,551	12,904,440
33			
34	V00F03.04 Green Ridge Regional Youth Center		
35	General Fund Appropriation	1,686,195	
36	Federal Fund Appropriation.....	40,000	1,726,195
37			

1	V00F03.05 Western Maryland Children's Center		
2	General Fund Appropriation		2,594,693
3	V00F03.06 Statewide Youth Centers		
4	General Fund Appropriation	6,811,250	
5	Federal Fund Appropriation.....	323,000	7,134,250
6			
7	V00F03.07 Alfred D. Noyes Children's Center		
8	General Fund Appropriation	4,067,004	
9	Federal Fund Appropriation.....	70,000	4,137,004
10			
11	V00F03.09 Residential Support		
12	General Fund Appropriation	2,989,262	
13	Federal Fund Appropriation.....	1,014,500	4,003,762
14			
15	SUMMARY		
16	Total General Fund Appropriation		44,013,450
17	Total Special Fund Appropriation		30,000
18	Total Federal Fund Appropriation.....		4,157,051
19			
20	Total Appropriation		48,200,501
21			

DEPARTMENT OF STATE POLICE

MARYLAND STATE POLICE

- 24 W00A01.01 Office of the Superintendent
- 25 General Fund Appropriation, provided that
- 26 \$1,000,000 of this appropriation is
- 27 restricted until the Department of State
- 28 Police (DSP) submits the Crime in
- 29 Maryland: 2005 Uniform Crime Report
- 30 (UCR) to the budget committees. The
- 31 budget committees shall have 45 days to
- 32 review and comment.
- 33 Furthermore, if DSP encounters difficulty in
- 34 obtaining the necessary crime data on a

timely basis from local jurisdictions who provide this data for inclusion in the UCR, the department may withhold a portion, totaling no more than 50 percent, of that jurisdiction's State Aid for Police Protection grant for fiscal 2007 until such time that the jurisdiction submits its crime data.

Further provided that ~~\$500,000~~ **\$100,000** of this appropriation shall be restricted until the Department of State Police and the Maryland Institute of Emergency Medical Services Systems, in consultation with the Emergency Medical Systems Board and the Emergency Medical Systems Advisory Council, submit a plan to the budget committees by August 1, 2006, for the scheduled replacement of the Dauphin Med-Evac helicopters. The plan shall include a plan to finance the replacements and shall justify the ongoing need for a twelfth helicopter. The budget committees shall have 45 days to review and comment on the plan

10,004,609

W00A01.02 Field Operations Bureau

General Fund Appropriation	85,046,120	
Special Fund Appropriation.....	55,087,661	140,133,781

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.

W00A01.03 Homeland Security and

Investigation Bureau		
General Fund Appropriation	29,373,705	
Special Fund Appropriation.....	68,641	
Federal Fund Appropriation.....	368,000	29,810,346

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 W00A01.04 Support Services Bureau

6	General Fund Appropriation	48,099,475	
7		<u>47,859,123</u>	
8	Special Fund Appropriation.....	150,000	
9	Federal Fund Appropriation.....	2,932,000	<u>51,181,475</u>
10			<u>50,941,123</u>
11			

12 W00A01.05 State Aid for Police Protection Fund

13	General Fund Appropriation		64,861,903
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14 W00A01.07 Local Aid – Law Enforcement Grants

15	Special Fund Appropriation.....		599,946
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16 W00A01.08 Vehicle Theft Prevention Council

17	Special Fund Appropriation.....		2,150,000
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18 SUMMARY

19	Total General Fund Appropriation		237,145,460
20	Total Special Fund Appropriation		58,056,248
21	Total Federal Fund Appropriation.....		3,300,000
22			

23	Total Appropriation		298,501,708
24			

25 FIRE PREVENTION COMMISSION AND FIRE MARSHAL

26 W00A02.01 Fire Prevention Services

27	General Fund Appropriation	6,330,091	
28	Special Fund Appropriation.....	2,001	6,332,092
29			

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

funds for operating expenses in this
program.

PUBLIC DEBT

X00A00.01 Redemption and Interest on State Bonds
Special Fund Appropriation.....

656,223,770

STATE RESERVE FUND

Y01A01.01 Revenue Stabilization Account

General Fund Appropriation, provided that,
if the State does not receive at least
~~\$14,500,000~~ \$16,000,000 in premiums
from the sale of State bonds in July 2006,
authorization is hereby granted to
transfer, by approved budget amendment,
from the State Reserve Fund to the Board
of Public Works, an amount equal to the
difference between ~~\$14,500,000~~
~~\$16,000,000~~ and the amount of premiums
received. Any money transferred under
this provision may be expended only by
the Comptroller to provide grants, for
public school construction projects
approved by the Interagency Committee
on School Construction. **Further**
provided that authorization is hereby
granted to transfer by approved
budget amendment to Program
D06E02.01, Board of Public Works
Capital Appropriation for the purpose
of providing general fund capital
appropriations in the amounts and
only for the programs and purposes
herein listed.

ProgramAmount

(1) Rockville District Court. Provide
funds for demolition and site
development (Montgomery
County)..... **3,000,000**

(2) Centreville District Court. Provide
funds to construct, renovate,

expand, and equip the District Court in Centreville (Queen Anne's County)..... 3,700,000

(3) Prince George's County Courthouse - Duvall Wing. Provide a grant equal to the lesser of (i) \$1,000,000 or (ii) the amount of the matching fund provided, to the County Executive and County Council of Prince George's County for the construction, repair, renovation, reconstruction, and capital equipping of the Duvall Wing of the Prince George's County Courthouse, located in Upper Marlboro (Prince George's County)..... 1,000,000

Further provided that the appropriation for each of the specified projects listed above is contingent upon funding not being provided in the Maryland Consolidated Capital Bond Loan of 2006.

Further provided that authorization is hereby granted to transfer \$4,000,000 by approved budget amendment to the Department of Juvenile Services for the purpose of providing program and capital grants to public and private nonprofit entities for the purpose of improving programs or public recreational facilities in areas experiencing or at imminent risk of experiencing gang-related violence and crime as provided hereunder:

(1) The Department of Juvenile Services shall administer the grants which shall be approved by the Legislative Policy Committee prior to being issued.

(2) Program grants may be awarded only to public or private nonprofit entities that operate programs

intended to provide gang prevention education or alternative activities to children at risk of being drawn into gang-related violence and crime.

(3) Capital grants may be awarded only to public county, bi-county, or municipal agencies which operate recreational facilities.

(4) Program and capital grants shall be awarded on a competitive basis for programs or improvements to recreational facilities giving consideration to the following:

(a) the degree to which the area in which a program or facility is located is experiencing gang-related violence and crime;

(b) the extent to which the program or recreation facility implements or is integral to implementing a strategy for reducing gang-related violence and crime; and

(c) the extent to which the specific program or capital improvement funded is integral to the operation of the recreational facility.

(5) At least \$1,000,000 in program and capital grants shall be awarded to counties which had a population of less than 221,000 in the 2000 Census.

(6) The department may use not more than \$150,000 of these funds for expenses related to administration of the grant program

593,282,470

Y01A02.01 Dedicated Purpose Account

General Fund Appropriation

823,000,000

1			<u>153,000,000</u>
2	Maryland Transportation Authority	53,000,000	
3	Future costs of State retiree health care.....	100,000,000	
4	Reserve for fiscal year 2008 operations	670,000,000	
5		<u>-0-</u>	
6			=====

SUMMARY

8	Total General Fund Appropriation	746,282,470	
9			=====

OFFICE OF THE PUBLIC DEFENDER

2006 Deficiency Appropriation

C80B00.01 General Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2006 to provide funds for information technology contractual services and additional equipment.

19	General Fund Appropriation	1,094,200	
20			=====

C80B00.02 District Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2006 to provide funds for panel fees, specialists, travel and general operations.

27	General Fund Appropriation	1,662,160	
28			=====

C80B00.03 Appellate and Inmate Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2006 to provide funds for transcripts.

34	General Fund Appropriation	318,640	
----	----------------------------------	---------	--

OFFICE OF THE STATE PROSECUTOR

2006 Deficiency Appropriation

C82D00.01 General Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2006 to provide funds for a position that was added during the fiscal year by action of the Board of Public Works under the Rule of 50 and additional contractual labor to provide resources to conduct financial investigations, and the replacement of a vehicle.

General Fund Appropriation

~~102,670~~

98,670

102,670

BOARDS, COMMISSIONS, AND OFFICES

2006 Deficiency Appropriation

D15A05.06 State Ethics Commission

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2006 to provide funds for moving the office and staff to a new location.

General Fund Appropriation

80,000

DEPARTMENT OF AGING

2006 Deficiency Appropriation

D26A07.01 General Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2006 to provide funds to implement the Centers

1 for Medicaid and Medicare Services
2 Long-Term Awareness Campaign in
3 Maryland. This program will encourage
4 persons between the ages of 50 and 70 to
5 start planning ahead for their future
6 long-term care needs.

7 General Fund Appropriation 239,188
8

9 MILITARY DEPARTMENT

10 2006 Deficiency Appropriation

11 MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE

12 D50H01.05 State Operations

13 To become available immediately upon
14 passage of this budget to supplement the
15 appropriation for fiscal year 2006 to
16 provide funds to offset the loss of funding
17 associated with the District of Columbia's
18 withdrawal from the Freestate Challenge
19 Youth Program. This funding will restore
20 the program to a fully funded level and
21 allow for the retention of the existing staff
22 and a greater degree of continuity of
23 operations.

24 General Fund Appropriation 150,000
25

26 D50H01.06 Maryland Emergency Management
27 Agency

28 To become available immediately upon
29 passage of this budget to supplement the
30 appropriation for fiscal year 2006 to
31 provide funds for the leasing and fit-up
32 costs of temporary office space at the
33 Maryland Emergency Management
34 Agency.

35 General Fund Appropriation 80,000
36

CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY

2006 Deficiency Appropriation

D90U00.01 General Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2006 to provide funds due to the loss of the grant from the Maryland Heritage Area Authority. The funds will be used to cover various operating expenditures including the marketing and promotion of the annual CANALFEST.

General Fund Appropriation 50,000

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

2006 Deficiency Appropriation

E50C00.06 Tax Credit Payments

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2006 to provide funds for reimbursement of Homeowners', Renters' and the Urban Enterprise Zones Tax Credits to local governments.

General Fund Appropriation 2,100,000

DEPARTMENT OF BUDGET AND MANAGEMENT

2006 Deficiency Appropriation

F10A02.08 Statewide Expenses

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2006 to provide funds to implement a correctional officer recruitment and retention program. This initiative includes salary increases for correctional officers, higher

entry-level salaries to attract new recruits, hiring bonuses, and retention bonus program based upon employee performance.

General Fund Appropriation	15,500,000
	<u>0</u>
	<u>9,000,000</u>
	<u>6,500,000</u>

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 2006 to provide funds for the estimated costs of the State's workers' compensation claims based on claims activity through November 2005.

General Fund Appropriation	5,000,000
----------------------------------	-----------

DEPARTMENT OF AGRICULTURE

2006 Deficiency Appropriation

OFFICE OF RESOURCE CONSERVATION

L00A15.04 Resource Conservation Grants

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2005 to provide funds for cover crops. The deficiency will allow MDA to maximize the acreage of cover crops and fund all applicants.

General Fund Appropriation	1,400,000
	<u>1,000,000</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

2006 Deficiency Appropriation

OFFICE OF THE SECRETARY

M00A01.02 Financial Management

Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2006 to provide funds to offset statewide indirect cost recoveries being reverted to the General Fund as directed by fiscal year 2006 Budget Bill.

General Fund Appropriation

561,284

OPERATIONS

M00C01.01 Executive Direction

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2006 to provide funds to offset statewide indirect cost recoveries being reverted to the General Fund as directed by fiscal year 2006 Budget Bill.

General Fund Appropriation

750,319

M00C01.03 Information Resources Management

Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2006 to provide funds to offset statewide indirect cost recoveries being reverted to the General Fund as directed by fiscal year 2006 Budget Bill.

General Fund Appropriation

533,034

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2006 to provide funds to offset statewide indirect cost recoveries being reverted to the General Fund as directed by fiscal year 2006 Budget Bill.

840,189

FAMILY HEALTH ADMINISTRATION

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2006 to provide funds for biomedical research performed by academic health centers addressing cancer and other tobacco-related diseases.

3,837,250

MENTAL HYGIENE ADMINISTRATION

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2006 to provide funds to offset fuel and utility costs to all DHMH facilities. Portions of this appropriation shall be transferred to other programs by budget amendment.

2,500,000

1 MEDICAL CARE PROGRAMS ADMINISTRATION

2 M00Q01.03 Medical Care Provider
3 Reimbursements

4 To become available immediately upon
5 passage of this budget to supplement the
6 appropriation for fiscal year 2006 to
7 provide funds for an unanticipated
8 increase in claims for services furnished
9 in fiscal year 2005 but submitted after
10 June 30, 2005.

11	General Fund Appropriation	39,000,000
12	Federal Fund Appropriation.....	39,000,000
13		<hr/>
14	Total Appropriation.....	78,000,000
15		<hr/> <hr/>

16 M00Q01.03 Medical Care Provider
17 Reimbursements

18 To become available immediately upon
19 passage of this budget to supplement the
20 appropriation for fiscal year 2006 to
21 provide funds for the cost of Managed
22 Care Organization rate increases.

23	General Fund Appropriation	25,000,000
24	Federal Fund Appropriation.....	25,000,000
25		<hr/>
26	Total Appropriation.....	50,000,000
27		<hr/> <hr/>

28 M00Q01.07 Maryland Children's Health Program
29 To become available immediately upon
30 passage of this budget to supplement the
31 appropriation for fiscal year 2006 to
32 provide funds for an unanticipated
33 increase in claims for services furnished
34 in fiscal year 2005 but submitted after
35 June 30, 2005.

36	General Fund Appropriation	1,000,000
37	Federal Fund Appropriation.....	1,857,143
38		<hr/>

1 Total Appropriation..... 2,857,143

2

3 M00Q01.07 Maryland Children's Health Program

4 To become available immediately upon
5 passage of this budget to supplement the
6 appropriation for fiscal year 2006 to
7 provide funds for the cost of Managed
8 Care Organization rate increases.

9 General Fund Appropriation 1,000,000

10 Federal Fund Appropriation..... 1,857,143

11

12 Total Appropriation..... 2,857,143

13

14 DEPARTMENT OF LABOR, LICENSING, AND REGULATION

15 2006 Deficiency Appropriation

16 OFFICE OF THE SECRETARY

17 P00A01.01 Executive Direction

18 To become available immediately upon
19 passage of this budget to supplement the
20 appropriation for fiscal year 2006 to
21 provide funds for statewide indirect cost
22 recovery to the agency. This appropriation
23 shall be allocated among the various
24 agency programs by approved budget
25 amendment.

26 General Fund Appropriation 1,128,124

27

28 DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

29 2006 Deficiency Appropriation

30 OFFICE OF THE SECRETARY

31 Q00A01.01 General Administration

32 To become available immediately upon
33 passage of this budget to supplement the

appropriation for fiscal year 2006 to provide funds for an interest payment to a former inmate medical services contractor for a settlement mandated by the Court of Appeals.

General Fund Appropriation 1,579,533

DIVISION OF CORRECTION – HEADQUARTERS

Q00B01.01 General Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2006 to provide funds to contract for substance abuse and psychotherapy services to incarcerated women with babies to develop the capacity to mother and to resist drugs ~~(\$272,000)~~ and the installation of a sprinkler system ~~(\$250,000)~~ required by the Baltimore City Fire Marshal in the building occupied by the clients.

General Fund Appropriation, **provided that \$272,000 of this deficiency appropriation is restricted to pay for Circle of Security services provided by TAMAR Inc. to incarcerated women who are either pregnant or have babies**.....

522,000

22,000

-0-

522,000

JESSUP REGION

Q00B02.01 Maryland House of Correction

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2006 to provide funds for the increasing cost of natural gas and electricity to operate the correctional institutions.

1 General Fund Appropriation, provided that
2 these funds may only be expended for fuel
3 and utility costs and any unspent funds
4 shall be reverted to the general fund

4,000,000

2,000,000-0-**4,000,000**

9 Q00B02.01 Maryland House of Correction

10 To become available immediately upon
11 passage of this budget to supplement the
12 appropriation for fiscal year 2006 to
13 provide funds for payments to contractors
14 for inmate medical services.

15 General Fund Appropriation

18,000,000

15,500,00013,522,000**18,000,000**

20 HAGERSTOWN REGION

21 Q00B04.01 Maryland Correctional Institution –
22 Hagerstown

23 To become available immediately upon
24 passage of this budget to supplement the
25 appropriation for fiscal year 2006 to
26 provide funds for the increasing cost of
27 fuel oil to operate the correctional
28 facilities.

29 General Fund Appropriation, provided that
30 these funds may only be expended for fuel
31 and utility costs and any unspent funds
32 shall be reverted to the general fund

1,000,000

34 MARYLAND PUBLIC BROADCASTING COMMISSION

35 2006 Deficiency Appropriation

36 R15P00.02 Administration and Support Services

37 To become available immediately upon
38 passage of this budget to supplement the
39 appropriation for fiscal year 2006 to

1 provide funds for electricity expenditures.

2 General Fund Appropriation, provided that
3 these funds may only be expended for
4 electricity costs and any unspent funds
5 shall be reverted to the general fund

628,645

6

7

MARYLAND HIGHER EDUCATION COMMISSION

8

2006 Deficiency Appropriation

9 R62I00.07 Educational Grants

10 To become available immediately upon
11 passage of this budget to supplement the
12 appropriation for fiscal year 2006 grants
13 to Small Business Development Centers
14 to allow the Centers to maximize federal
15 funding.

16 General Fund Appropriation

250,000

17

18 SUPPORT FOR STATE OPERATED INSTITUTIONS OF HIGHER EDUCATION

19

2006 Deficiency Appropriation

20

HIGHER EDUCATION INSTITUTIONS

21 R75T00.01 Support for State Operated
22 Institutions of Higher Education

23 To become available immediately upon
24 passage of this budget to supplement the
25 appropriation for fiscal year 2006 to
26 provide funds to Baltimore City
27 Community College for mold remediation
28 at the Bard Building.

29 General Fund Appropriation

1,500,000

30

BALTIMORE CITY COMMUNITY COLLEGE

2006 Deficiency Appropriation

R95C00.00 Baltimore City Community College

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2006 to provide funds to Baltimore City Community College for mold remediation at the Bard Building.

Current Unrestricted Appropriation.....

1,500,000

DEPARTMENT OF JUVENILE SERVICES

2006 Deficiency Appropriation

DEPARTMENTAL SUPPORT

V00D02.03 Capital Appropriations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2006 to provide funds to design, construct, and equip renovations to the Baltimore City Juvenile Justice Center to provide additional space for education programs.

~~Provided that these funds may not be expended until the Department of Juvenile Services, in consultation with the Juvenile Court, Family Court and other participating agencies in Children in Need of Assistance and delinquency proceedings at the Baltimore City Juvenile Justice Center, submits a detailed plan on the renovations to the budget committees. The plan should include:~~

~~(1) detailed cost estimates;~~

~~(2) justification for and detail on new classrooms and any other new use of space;~~

~~(3) the impact on current occupants~~

~~including the operating budget impact
on any displaced occupants; and~~

~~(4) how the renovations, changes in
building occupancy and new functions
in the building will not interfere with
the current Juvenile Court Case
Processing program and other benefits
of inter agency cooperation at the
Center.~~

~~The committees shall have 30 days to review
and comment on the plan.~~

General Fund Appropriation, **provided**
that no funds in this appropriation
may be expended for the Baltimore
City Juvenile Justice Center or any
other program or purpose except that
the funds may be expended to prepare
preliminary plans for a new detention
center at the Cheltenham Youth
Facility. Funds not expended for this
purpose shall revert to the general
fund. Further provided that the
Department of Juvenile Services, in
consultation with the Juvenile Court,
Family Court, and other
participating agencies in Children in
Need of Assistance and delinquency
proceedings at the Baltimore City
Juvenile Justice Center, shall submit
a detailed plan to the budget
committees by October 1, 2006, on the
renovations that the department
believes are necessary for educational
and other programming at the
Baltimore City Juvenile Justice
Center. The plan should include:

(1) detailed cost estimates;

(2) justification for, and detail on, new
classrooms and any other new use
of space including detailed
population estimates for current
and future utilization of the center;

(3) the impact on current occupants

including the operating budget
impact on any displaced
occupants; and

(4) how the renovations, changes in
building occupancy, and new
functions in the building will not
interfere with the current Juvenile
Court Case Processing program
and other benefits of inter-agency
cooperation at the center.

The committees shall have 45 days to
review and comment on the plan.

Further, it is the intent of the General
Assembly that, if the department is
able to demonstrate the need for
renovations at the Baltimore City
Juvenile Justice Center as well as the
ability to preserve the benefits of the
current Juvenile Court Case
Processing program, funding for the
renovations be included as a
deficiency appropriation in the fiscal
2007 budget......

3,000,000

-0-3,000,000

RESIDENTIAL OPERATIONS

V00E01.03 Baltimore City Juvenile Justice
Center

To become available immediately upon
passage of this budget to supplement the
appropriation for fiscal year 2006 to
provide funds for staff salaries and
overtime expenses at the Baltimore City
Juvenile Justice Center and other
Juvenile Services facilities. Portions of
this appropriation shall be transferred by
budget amendment to other programs.

General Fund Appropriation

4,228,249

COMMUNITY SERVICES SUPERVISION

V00E03.01 Community Services Supervision

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2006 to provide funds for staff salaries for community supervision staff. Portions of this appropriation shall be transferred by budget amendment to other programs.

General Fund Appropriation

722,751

V00E03.01 Community Services Supervision

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2006 to provide funds for "per-diem" placements for youth committed to the Department of Juvenile Services.

General Fund Appropriation

13,000,000

DEPARTMENT OF MARYLAND STATE POLICE

2006 Deficiency Appropriation

MARYLAND STATE POLICE

W00A01.01 Office of the Superintendent

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2006 to provide funds for the cost of continuing litigation associated with National Association for the Advancement of Colored People (NAACP) vs. Maryland State Police.

General Fund Appropriation

495,000

W00A01.01 Office of the Superintendent

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2006 to provide funds for a study to determine the staffing and technology requirements of the Maryland State Police Crime Laboratory.

General Fund Appropriation 250,000

W00A01.04 Support Services Bureau

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2006 to provide funds for the increase in the cost of gasoline for fleet operations.

General Fund Appropriation, provided that these funds may only be expended for motor fuel and any unspent funds shall be reverted to the general fund 3,000,000

STATE RESERVE FUND

2006 Deficiency Appropriation

Y01A02.01 Dedicated Purpose Account

To become available immediately upon passage of this budget set aside funds for services to low-income families vulnerable to high energy costs. Funding will be used to offset a possible shortfall in federal funding in fiscal year 2006 and to cover increasing electric costs in fiscal year 2007 and beyond. Assistance will be provided through the Office of Home Energy Programs in the Department of Human Resources and the Weatherization Program in the Department of Housing and Community Development.

General Fund Appropriation 6,000,000

Special Fund Appropriation..... ~~7,000,000~~

4,900,000

1	Total Appropriation.....	13,000,000
2		<u>10,900,000</u>
3		<u><u> </u></u>

4 SECTION 2. AND BE IT FURTHER ENACTED, ~~That: That in order to carry~~
5 ~~out the provisions of these appropriations the Secretary of Budget and Management~~
6 ~~is authorized:~~

7 ~~(a) To allot all or any portion of funds herein appropriated to the various~~
8 ~~departments, boards, commissions, officers, schools, and institutions by monthly,~~
9 ~~quarterly, or seasonal periods and by objects of expense and may place any funds~~
10 ~~appropriated but not allotted in contingency reserve available for subsequent~~
11 ~~allotment. Upon the Secretary's own initiative or upon the request of the head of any~~
12 ~~State agency, the Secretary may authorize a change in the amount of funds so~~
13 ~~allotted.~~

14 ~~The Secretary shall, before the beginning of the fiscal year, file with the~~
15 ~~Comptroller of the Treasury a schedule of allotments, if any. The Comptroller shall~~
16 ~~not authorize any expenditure or obligation in excess of the allotment made and any~~
17 ~~expenditure so made shall be illegal.~~

18 ~~(b) To allot all or any portion of funds coming into the hands of any~~
19 ~~department, board, commission, officer, school, and institution of the State, from~~
20 ~~sources not estimated or calculated upon in the budget.~~

21 ~~(c)~~ (1) Prior to July 1, 2006, the Department of Budget and Management
22 shall file with the Comptroller of the Treasury a list of the
23 appropriations for each program in the State budget.

24 (2) Prior to July 1, 2006, the Presiding Officers of the General Assembly shall
25 submit to the Comptroller of the Treasury a list of the appropriations
26 restricted in this Act. The Comptroller of the Treasury shall place the
27 restricted appropriations into a contingency reserve until such time as the
28 Comptroller of the Treasury receives written notification from the
29 chairmen of the Senate Budget and Taxation Committee and House
30 Committee on Appropriations that the funds may be released from the
31 contingency reserve and made available to the appropriate department,
32 board, commission, officer, school, or institution.

33 (3) Except as provided in paragraph (2) of this section, the Comptroller of the
34 Treasury may not authorize any expenditure or obligation that requires
35 use of funds in the contingency reserve and any expenditure so made shall
36 be illegal.

37 (4) The Secretary of Budget and Management is authorized to To fix the
38 number and classes of positions, including temporary contractual and
39 permanent regular positions, or person years of authorized employment for
40 each agency, unit, or program thereof, not inconsistent with the Public
41 General Laws in regard to classification of positions. The Secretary shall

make such determination before the beginning of the fiscal year and shall base them on the positions or person years of employment authorized in the budget as amended by approved budgetary position actions. No payment for salaries or wages nor any request for or certification of personnel shall be made except in accordance with the Secretary's determinations. At any time during the fiscal year the Secretary may amend the number and classes of positions or person years of employment previously fixed by the Secretary; the Secretary may delegate all or part of this authority. The governing boards of public institutions of higher education shall have the authority to transfer positions between programs and campuses under each institutional board's jurisdiction without the approval of the Secretary, as provided in Section 15-105 of the Education Article.

~~(d) To prescribe procedures and forms for carrying out the above provisions.~~

SECTION 3. AND BE IT FURTHER ENACTED, That in accordance with Section 7-109 of the State Finance and Procurement Article of the Annotated Code of Maryland, it is the intention of the General Assembly to include herein a listing of nonclassified flat rate or per diem positions by unit of State government, job classification, the number in each job classification and the amount proposed for each classification. The Chief Judge of the Court of Appeals may make adjustments to positions contained in the Judicial portion of this section (including judges) that are impacted by changes in salary plans or by salary actions in the executive agencies. The salaries below do not include the proposed fiscal year 2007 adjustment for positions eligible for the cost of living allowance (COLA) nor do they include any adjustments for positions related to judicial compensation. Positions related to judicial compensation are adjusted according to the approved pay plan. Eligible positions in this section will receive the COLA according to the same schedule as positions in the Standard Pay Plan.

JUDICIARY

Chief Judge, Court of Appeals	1	163,352
Judge, Court of Appeals (@ 144,352)	6	866,112
Chief Judge, Court of Special Appeals	1	137,552
Judge, Court of Special Appeals (@ 134,552)	12	1,614,624
Judge, Circuit Court (@ 128,352)	155	19,894,560
Chief Judge, District Court of Maryland	1	134,552
Judge, District Court (@ 118,502)	111	13,153,722
Judiciary Clerk of Court A (@ 85,000)	5	425,000
Judiciary Clerk of Court B (@ 83,250)	3	249,750
Judiciary Clerk of Court C (@ 82,100)	9	738,900
Judiciary Clerk of Court D (@ 79,100)	7	553,700

OFFICE OF THE PUBLIC DEFENDER

Public Defender	1	128,352
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1	OFFICE OF THE ATTORNEY GENERAL		
2	Attorney General	1	125,000
3	OFFICE OF THE STATE PROSECUTOR		
4	State Prosecutor	1	128,352
5	PUBLIC SERVICE COMMISSION		
6	Chair	1	116,880
7	Commissioner (@ 99,568)	4	398,272
8	WORKERS' COMPENSATION COMMISSION		
9	Chairman	1	120,202
10	Commissioner (@ 118,502)	9	1,066,518
11	EXECUTIVE DEPARTMENT – GOVERNOR		
12	Governor	1	150,000
13	Lieutenant Governor	1	125,000
14	SECRETARY OF STATE		
15	Secretary of State	1	87,500
16	GOVERNOR'S OFFICE FOR CHILDREN		
17	Director Program Monitoring	1	79,807
18	MARYLAND STATE BOARD OF CONTRACT APPEALS		
19	Chairman	1	110,546
20	Member	1	99,568
21	Member	1	99,568
22	MARYLAND INSTITUTE FOR EMERGENCY		
23	MEDICAL SERVICES SYSTEMS		
24	EMS Executive Director	1	227,519
25	MARYLAND INSURANCE ADMINISTRATION		
26	Associate Deputy Commissioner	1	111,128
27	OFFICE OF THE COMPTROLLER		
28	Comptroller	1	125,000

STATE TREASURER'S OFFICE

1			
2	Treasurer	1	125,000

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

4	Director	1	107,136
5	Deputy Director	1	93,535

MARYLAND DEPARTMENT OF TRANSPORTATION

State Highway Administration

8	State Highway Administrator	1	152,250
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Maryland Port Administration

10	Executive Director	1	225,000
11	Deputy Executive Director, Planning and Finance	1	136,010
12	Director, Operations	1	121,800
13	Director, Marketing	1	114,141
14	CFO and Treasurer (MIT)	1	106,575
15	Director, Maritime Commercial Management	1	103,532
16	Director, Engineering	1	104,545
17	Deputy Director, Marketing	1	96,062
18	Director, Planning and Environment	1	94,191
19	Director, Security	1	100,000
20	Director, Harbor Development	1	88,305
21	Manager, South America and Latin America		
22	Trade Development	1	85,260

Maryland Transit Administration

24	Maryland Transit Administrator	1	174,580
25	Deputy Administrator, Transit Operations	1	131,950
26	Executive Director of Safety and Risk		
27	Management	1	123,509

Maryland Aviation Administration

29	Executive Director	1	250,000
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DEPARTMENT OF HEALTH AND MENTAL HYGIENE

Alcohol and Drug Abuse Administration

32	Special Assistant to the Secretary for Drug Policy	1	116,880
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DEPARTMENT OF LABOR, LICENSING, AND REGULATION

Division of Racing

Presiding Judge, Harness Racing (@ 300/Day)	1	80,080
Associate Judge, Harness Racing (@ 259/Day)	1	69,160
Associate Judge, Harness Racing (@ 259/Day)	1	69,160
Chief Steward, Thoroughbred Racing (@ 300/Day)	1	80,080
Associate Steward, Thoroughbred Racing (@ 259/Day)	1	69,160
Associate Steward, Thoroughbred Racing (@ 259/Day)	1	69,160

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Maryland Parole Commission

Chairman	1	94,079
Member (@ 83,101)	9	747,909

PUBLIC EDUCATION

State Department of Education – Headquarters

State Superintendent of Schools	1	185,000
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SECTION 4. AND BE IT FURTHER ENACTED, That if any person holding an office of profit within the meaning of Article 35 of the Declaration of Rights, Constitution of Maryland, is appointed to or otherwise becomes the holder of a second office within the meaning of Article 35 of the Declaration of Rights, Constitution of Maryland, then no compensation or other emolument, except expenses incurred in connection with attendance at hearings, meetings, field trips, and working sessions, shall be paid from any funds appropriated by this bill to that person for any services in connection with the second office.

SECTION 5. AND BE IT FURTHER ENACTED, That amounts received pursuant to Sections 2–201 and 7–217 of the State Finance and Procurement Article may be expended by approved budget amendment.

SECTION 6. AND BE IT FURTHER ENACTED, That funds appropriated by this bill may be transferred among programs in accordance with the procedure provided in Sections 7–205 through 7–212, inclusive, of the State Finance and Procurement Article.

SECTION 7. AND BE IT FURTHER ENACTED, That, except as otherwise provided, amounts received from sources estimated or calculated upon in the budget in excess of the estimates for any special or federal fund appropriations listed in this bill may be made available by approved budget amendment.

SECTION 8. AND BE IT FURTHER ENACTED, That authorization is hereby granted to transfer by budget amendment General Fund amounts for the operations

1 of State office buildings and facilities to the budgets of the various agencies and
2 departments occupying the buildings.

3 SECTION 9. AND BE IT FURTHER ENACTED, That \$8,000,000 is
4 appropriated in the various agency budgets for tort claims (including motor vehicles)
5 under the provisions of the State Government Article, Title 12, Subtitle 1, the
6 Maryland Tort Claims Act (MTCA). These funds are to be transferred to the State
7 Insurance Trust Fund; these funds, together with funds appropriated in prior budgets
8 for tort claims but unexpended, are the only funds available to make payments under
9 the provisions of the MTCA.

10 (A) Tort claims for incidents or occurrences occurring after October 1, 1999, paid
11 from the State Insurance Trust Fund, are limited hereby and by State
12 Treasurer's regulations to payments of no more than \$200,000 to a single
13 claimant for injuries arising from a single incident or occurrence.

14 (B) Tort claims for incidents or occurrences occurring after July 1, 1996, and before
15 October 1, 1999, paid from the State Insurance Trust Fund, are limited hereby
16 and by State Treasurer's regulations to payments of no more than \$100,000 to a
17 single claimant for injuries arising from a single incident or occurrence.

18 (C) Tort claims for incidents or occurrences resulting in death on or after July 1,
19 1994, and before July 1, 1996, paid from the State Insurance Trust Fund, are
20 limited hereby and by State Treasurer's regulations to payments of no more than
21 \$75,000 to a single claimant. All other tort claims occurring on or after July 1,
22 1994, and before July 1, 1996, paid from the State Insurance Trust Fund, are
23 limited hereby and by State Treasurer's regulations to payments of no more than
24 \$50,000 to a single claimant for injuries arising from a single incident or
25 occurrence.

26 (D) Tort claims for incidents or occurrences occurring prior to July 1, 1994, paid
27 from the State Insurance Trust Fund, are limited hereby and by State
28 Treasurer's regulations to payments of no more than \$50,000 to a single
29 claimant for injuries arising from a single incident or occurrence.

30 SECTION 10. AND BE IT FURTHER ENACTED, That authorization is
31 hereby granted to transfer by budget amendment General Fund amounts, budgeted to
32 the various State agency programs and subprograms which comprise the indirect cost
33 pools under the Statewide Indirect Cost Plan, from the State agencies providing such
34 services to the State agencies receiving the services. It is further authorized that
35 receipts by the State agencies providing such services from charges for the indirect
36 services may be used as special funds for operating expenses of the indirect cost pools.

37 SECTION 11. AND BE IT FURTHER ENACTED, That certain funds
38 appropriated to the various State agency programs and subprograms in Comptroller
39 object 0882 (In-State Services – Computer Usage – ADC Only) shall be utilized to pay
40 for services provided by the Comptroller of the Treasury, Data Processing Division,
41 Computer Center Operations (E00A10.01) consistent with the reimbursement
42 schedule provided for in the supporting budget documents. The expenditure or

1 transfer of these funds for other purposes requires the prior approval of the Secretary
 2 of Budget and Management. Notwithstanding any other provision of law, the
 3 Secretary of Budget and Management may transfer amounts appropriated in
 4 Comptroller object 0882 between State departments and agencies by approved budget
 5 amendment in fiscal year 2007.

6 SECTION 12. AND BE IT FURTHER ENACTED, That, pursuant to Section
 7 8-102 of the State Personnel and Pensions Article, the salary schedule for the
 8 executive pay plan during fiscal year 2007 shall be as set forth below. Adjustments to
 9 the salary schedule may be made during the fiscal year in accordance with the
 10 provisions of Sections 8-108 and 8-109 of the State Personnel and Pensions Article.
 11 Notwithstanding the inclusion of salaries for positions which are determined by
 12 agencies with independent salary setting authority in the salary schedule set forth
 13 below, such salaries may be adjusted during the fiscal year in accordance with such
 14 salary setting authority. The salaries below do not include the proposed fiscal year
 15 2007 adjustment for positions eligible for the cost of living allowance (COLA).
 16 Positions in this section will receive the COLA according to the same schedule as
 17 positions in the Standard Pay Plan. The salaries presented may be off by \$1 due to
 18 rounding.

19 Fiscal 2007
 20 Executive Salary Schedule

21		Scale	Minimum	Maximum
22	ES 4	9904	70,310	94,214
23	ES 5	9905	75,647	101,387
24	ES 6	9906	81,414	109,134
25	ES 7	9907	87,642	117,503
26	ES 8	9908	94,367	126,542
27	ES 9	9909	101,633	136,305
28	ES 10	9910	109,476	146,845
29	ES 11	9911	117,952	158,232

30			FY 2007
31	Classification Title	Scale	Allowance

32 OFFICE OF THE PUBLIC DEFENDER

33	Deputy Public Defender	9909	104,171
34	Executive VI	9906	95,121

1 OFFICE OF THE ATTORNEY GENERAL

2	Deputy Attorney General	9909	129,713
3	Deputy Attorney General	9909	123,656
4	Senior Executive Associate Attorney General	9908	126,542
5	Senior Executive Associate Attorney General	9908	123,214
6	Senior Executive Associate Attorney General	9908	107,675

7 OFFICE OF THE PEOPLE'S COUNSEL

8	People's Counsel	9906	97,179
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9 SUBSEQUENT INJURY FUND

10	Executive Director	9905	101,387
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11 UNINSURED EMPLOYERS' FUND

12	Executive Director	9905	101,387
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13 EXECUTIVE DEPARTMENT – GOVERNOR

14	Executive Aide X	9910	132,744
15	Executive Aide X	9910	132,500
16	Executive Aide IX	9909	136,305
17	Executive Aide IX	9909	136,305
18	Executive Aide IX	9909	132,744
19	Executive Aide IX	9909	131,468
20	Executive Aide IX	9909	127,639
21	Executive Aide IX	9909	127,466
22	Executive Aide IX	9909	126,616
23	Executive Aide IX	9909	126,241
24	Executive Aide VIII	9908	126,542
25	Executive Aide VIII	9908	126,241

26 DEPARTMENT OF DISABILITIES

27	Secretary	9909	115,899
28	Deputy Secretary	9906	100,518

29 EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

30	Executive Aide IX	9909	126,214
31	Executive Aide VII	9907	108,506

32 GOVERNOR'S OFFICE FOR CHILDREN

33	Executive Aide VIII	9908	105,000
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1 INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION

2	Executive VII	9907	113,550
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3 DEPARTMENT OF AGING

4	Secretary	9909	123,776
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5	Deputy Secretary	9906	97,180
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6 COMMISSION ON HUMAN RELATIONS

7	Executive Director	9906	89,666
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8	Deputy Director	9904	86,340
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9 STATE BOARD OF ELECTIONS

10	State Administrator of Elections	9905	96,846
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11 DEPARTMENT OF PLANNING

12	Secretary	9909	126,214
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13	Deputy Director	9906	95,159
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14	Executive V	9905	97,676
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15 MILITARY DEPARTMENT

16 Military Department Operations and Maintenance

17	The Adjutant General	9908	120,968
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18	Assistant Adjutant General	9906	107,567
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19	Assistant Adjutant General	9906	107,567
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20	Executive VI	9906	107,567
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21 DEPARTMENT OF VETERANS AFFAIRS

22	Secretary	9905	94,718
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23 STATE ARCHIVES

24	State Archivist	9906	109,134
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25 MARYLAND INSURANCE ADMINISTRATION

26	State Insurance Commissioner	9909	101,633
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27	Deputy Insurance Commissioner	9907	117,503
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28 OFFICE OF ADMINISTRATIVE HEARINGS

29	Chief Administrative Law Judge	9907	106,398
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COMPTROLLER OF MARYLAND

Office of the Comptroller

3	Chief Deputy Comptroller	9909	124,203
4	Executive VII	9907	117,503
5	Assistant State Comptroller V	9905	94,650
6	Assistant State Comptroller V	9905	94,650
7	Assistant State Comptroller IV	9904	83,380

General Accounting Division

9	Assistant State Comptroller VII	9907	117,503
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Bureau of Revenue Estimates

11	Assistant State Comptroller VII	9907	101,150
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Revenue Administration Division

13	Assistant State Comptroller VII	9907	104,150
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Compliance Division

15	Assistant State Comptroller VII	9907	87,642
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Regulatory and Enforcement Division

17	Assistant State Comptroller VII	9907	107,150
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Central Payroll Bureau

19	Assistant State Comptroller V	9905	96,150
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Information Technology Division

21	Assistant State Comptroller VII	9907	107,350
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STATE TREASURER'S OFFICE

23	Chief Deputy Treasurer	9908	110,033
24	Executive VI	9906	96,374
25	Executive V	9905	96,004
26	Executive V	9905	95,838
27	Executive V	9905	95,272
28	Executive V	9905	91,273

1 STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

2	Executive IV	9904	94,214
3	Executive IV	9904	82,024

4 STATE LOTTERY AGENCY

5	Director	9909	134,327
6	Executive VII	9907	100,687

7 DEPARTMENT OF BUDGET AND MANAGEMENT

8 Office of the Secretary

9	Secretary	9911	153,563
10	Deputy Secretary	9909	133,953

11 Office of Personnel Services and Benefits

12	Executive VIII	9908	126,542
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13 Office of Information Technology

14	Executive IX	9909	136,305
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15 Office of Budget Analysis

16	Executive VIII	9908	117,232
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17 Office of Capital Budgeting

18	Executive VII	9907	99,549
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19 MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

20	Executive Director	9909	134,521
21	Executive Director for Investments	9909	133,227
22	Executive VII	9907	117,503

23 TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS

24	Executive VII	9907	94,010
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25 DEPARTMENT OF GENERAL SERVICES

26 Office of the Secretary

27	Secretary	9909	129,628
28	Executive VII	9907	116,000

SENATE BILL 110

221

Office of Facilities Security

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2	Executive V	9905	101,387
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3	Office of Facilities Operation and
4	Maintenance

5	Executive V	9905	88,201
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6	Office of Procurement and Logistics
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7	Executive V	9905	89,904
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8	Office of Real Estate
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9	Executive V	9905	94,797
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10	Office of Facilities Planning, Design
11	and Construction

12	Executive V	9905	101,387
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13	DEPARTMENT OF NATURAL RESOURCES
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14	Office of the Secretary
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15	Secretary	9910	129,442
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16	Deputy Secretary	9907	117,503
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17	Executive VI	9906	109,080
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18	Executive VI	9906	108,538
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19	Executive V	9905	97,723
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20	Executive V	9905	97,723
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21	Chesapeake Bay Critical Areas Commission
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22	Chairman	9906	106,328
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23	DEPARTMENT OF AGRICULTURE
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24	Office of the Secretary
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25	Secretary	9909	127,440
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26	Deputy Secretary	9907	117,503
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27	Program Executive	9904	94,214
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28	Office of Marketing, Animal Industries and Consumer Services
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29	Executive V	9905	80,533
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Office of Plant Industries and Pest Management

2	Executive V	9905	82,786
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Office of Resource Conservation

4	Executive V	9905	81,713
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DEPARTMENT OF HEALTH AND MENTAL HYGIENE

Office of the Secretary

7	Secretary	9911	158,232
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8	Deputy Secretary	9909	136,305
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9	Executive VI	9906	81,414
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Operations

11	Executive VII	9907	115,962
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Deputy Secretary for Public Health Services

13	Executive V	9905	90,000
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Family Health Administration

15	Executive VII	9907	114,441
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Laboratories Administration

17	Executive V	9905	96,103
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Developmental Disabilities Administration

19	Executive VII	9907	112,312
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Deputy Secretary for Health Care Financing

21	Deputy Secretary	9908	110,455
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Medical Care Programs Administration

23	Executive VI	9906	89,854
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24	Executive VI	9906	81,414
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25	Executive VI	9906	81,414
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1 Health Regulatory Commissions

2 Executive Director, Maryland Health

3 Care Commission

9908

126,542

4 Executive VIII

9908

94,367

5 DEPARTMENT OF HUMAN RESOURCES

6 Office of the Secretary

7 Secretary

9910

128,160

8 Deputy Secretary

9907

117,503

9 Deputy Secretary

9907

117,294

10 Social Services Administration

11 Executive VI

9906

81,414

12 Community Services Administration

13 Executive VI

9906

96,341

14 Child Support Enforcement Administration

15 Executive Director

9906

88,710

16 Family Investment Administration

17 Executive VI

9906

105,352

18 DEPARTMENT OF LABOR, LICENSING, AND REGULATION

19 Office of the Secretary

20 Secretary

9909

136,305

21 Deputy Secretary

9907

115,766

22 Division of Labor and Industry

23 Executive VI

9906

101,417

24 Division of Occupational and Professional Licensing

25 Executive VI

9906

81,414

26 Division of Workforce Development

27 Executive VI

9906

105,598

1	Division of Unemployment Insurance		
2	Executive VI	9906	109,134
3	DEPARTMENT OF PUBLIC SAFETY AND		
4	CORRECTIONAL SERVICES		
5	Office of the Secretary		
6	Secretary	9911	147,924
7	Deputy Secretary	9908	126,542
8	Deputy Secretary	9908	126,542
9	Executive VII	9907	117,503
10	Executive VII	9907	116,280
11	Division of Correction – Headquarters		
12	Commissioner	9907	106,202
13	Division of Parole and Probation		
14	Director	9906	108,030
15	Division of Pretrial and Detention Services		
16	Commissioner	9907	105,000
17	PUBLIC EDUCATION		
18	State Department of Education – Headquarters		
19	Deputy State Superintendent of Schools	9908	126,542
20	Deputy State Superintendent of Schools	9908	126,542
21	Deputy State Superintendent of Schools	9908	115,024
22	Assistant State Superintendent	9906	109,134
23	Assistant State Superintendent	9906	109,134
24	Assistant State Superintendent	9906	109,134
25	Assistant State Superintendent	9906	109,134
26	Assistant State Superintendent	9906	109,134
27	Assistant State Superintendent	9906	109,134
28	Assistant State Superintendent	9906	107,768
29	Assistant State Superintendent	9906	93,048
30	Executive VI	9906	83,598
31	Maryland Higher Education Commission		
32	Secretary	9910	141,283
33	Assistant Secretary	9907	104,985
34	Assistant Secretary	9907	93,999

Maryland School for the Deaf – Frederick Campus

Superintendent	9907	113,592
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DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**Office of the Secretary**

Secretary	9910	135,965
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Deputy Secretary	9908	126,292
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Division of Credit Assurance

Executive VI	9906	106,570
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Division of Neighborhood Revitalization

Executive VI	9906	108,884
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Division of Development Finance

Executive VI	9906	108,884
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DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT**Office of the Secretary**

Secretary	9911	147,897
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Deputy Secretary	9909	136,305
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Division of Economic Policy, Research and Legislative Affairs

Executive VI	9906	104,946
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Division of Business Development

Executive VII	9907	112,408
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Division of Tourism, Film and the Arts

Executive VII	9907	112,408
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Division of Regional Development

Executive VII	9907	117,503
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Executive VII	9907	110,000
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Executive VII	9907	109,706
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DEPARTMENT OF THE ENVIRONMENT

Office of the Secretary

3	Secretary	9910	134,645
4	Deputy Secretary	9907	116,386
5	Executive VI	9906	109,134
6	Executive VI	9906	101,216

Administrative and Employee Services Administration

8	Executive V	9905	91,317
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Water Management Administration

10	Executive VI	9906	108,143
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Waste Management Administration

12	Executive VI	9906	105,133
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Air and Radiation Management Administration

14	Executive VI	9906	105,243
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DEPARTMENT OF JUVENILE SERVICES

Services and Operations

17	Secretary	9911	140,854
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Departmental Support

19	Assistant Secretary	9905	99,955
20	Assistant Secretary	9905	93,518

Residential Operations

22	Deputy Secretary	9906	106,262
23	Assistant Secretary	9905	93,500

Community Services Supervision

25	Assistant Secretary	9905	75,647
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DEPARTMENT OF STATE POLICE

Maryland State Police

3	Superintendent	9910	128,160
4	Deputy Secretary	9907	117,503

SECTION 13. AND BE IT FURTHER ENACTED, That pursuant to Section 2–103.4(h) of the Transportation Article of the Annotated Code of Maryland the salary schedule for the Department of Transportation executive pay plan during fiscal year 2007 shall be as set forth below. Adjustments to the salary schedule may be made during the fiscal year in accordance with the provisions of Section 2–103.4(h) of the Transportation Article. Notwithstanding the inclusion of salaries for positions which are determined by agencies with independent salary setting authority in the salary schedule set forth below, such salaries may be adjusted during the fiscal year in accordance with such salary setting authority. The salaries below do not include the proposed fiscal year 2007 adjustment for positions eligible for the cost of living allowance (COLA). Positions in this section will receive the COLA according to the same schedule as positions in the Standard Pay Plan. The salaries presented may be off by \$1 due to rounding.

Fiscal 2007
Executive Salary Schedule

		Scale	Minimum	Maximum
21	ES 4	9904	70,310	94,214
22	ES 5	9905	75,647	101,387
23	ES 6	9906	81,414	109,134
24	ES 7	9907	87,642	117,503
25	ES 8	9908	94,367	126,542
26	ES 9	9909	101,633	136,305
27	ES 10	9910	109,476	146,845
28	ES 11	9911	117,952	158,232

DEPARTMENT OF TRANSPORTATION

The Secretary's Office

31	Secretary	9911	149,862
32	Deputy Secretary	9909	135,601

Motor Vehicle Administration

1

2 Motor Vehicle Administrator

9909

120,571

3 SECTION 14. AND BE IT FURTHER ENACTED, That if a person is placed by
4 the Departments of Health and Mental Hygiene, Human Resources, or Juvenile
5 Services or the State Department of Education in a facility or program that becomes
6 eligible for Medical Assistance Program (Medicaid) participation, and the Medical
7 Assistance Program makes payment for such services, general funds equal to the
8 general funds paid by the Medical Assistance Program to such a facility or program
9 may be transferred from the previously mentioned departments to the Medical
10 Assistance Program. Further, should the facility or program become eligible
11 subsequent to payment to the facility or program by any of the previously mentioned
12 departments, and the Medical Assistance Program makes subsequent additional
13 payments to the facility or program for the same services, any recoveries of
14 overpayment, whether paid in this or prior fiscal years, shall become available to the
15 Medical Assistance Program for provider reimbursement purposes.

16 SECTION 15. AND BE IT FURTHER ENACTED, That all funds appropriated
17 to the various State departments and agencies in Comptroller Object 0831 (Office of
18 Administrative Hearings) to conduct administrative hearings by the Office of
19 Administrative Hearings are to be transferred to the Office of Administrative
20 Hearings (D99A11.01) on July 1, 2006 and may not be expended for any other
21 purpose.

22 SECTION 16. AND BE IT FURTHER ENACTED, That funds budgeted in the
23 State Department of Education and the Departments of Health and Mental Hygiene,
24 Human Resources, and Juvenile Services may be transferred by budget amendment
25 to the Children's Cabinet Interagency Fund (RA04). Funds transferred would
26 represent costs associated with local partnership agreements approved by the
27 Children's Cabinet Interagency Fund.

28 SECTION 17. AND BE IT FURTHER ENACTED, That funds appropriated to
29 the various State agency programs and subprograms in Comptroller Objects 0152
30 (Health Insurance), 0154 (Retirees Health Insurance Premiums), 0175 (Workers'
31 Compensation) 0217 (Health Insurance - MDOT only), 0305 (DBM Paid
32 Telecommunications) and 0322 (Capital Lease Telecommunications) are to be utilized
33 for their intended purposes only. ~~The expenditure or transfer of these funds for other~~
34 ~~purposes requires the prior approval of the Secretary of Budget and Management.~~
35 Notwithstanding any other provision of law, the Secretary of Budget and
36 Management may transfer amounts appropriated in Comptroller Objects ~~0152, 0152~~
37 and 0154, 0305, and 0322 between State departments and agencies by approved
38 budget amendment in fiscal year 2006 and fiscal year 2007. All funds budgeted in or
39 transferred to Comptroller Objects 0152 and 0154, and any funds restricted in this
40 budget for use in the employee and retiree health insurance program that are
41 unspent shall be credited to the fund as established in accordance with Section 2-516
42 of the State Personnel and Pensions Article of the Annotated Code of Maryland.

43 Further provided that funds may be transferred between State agency programs and

1 subprograms within Comptroller Objects 0305 and 0322.

2 Further provided that each agency that receives funding in this budget in any of the
3 restricted Comptroller Objects herein listed within this section shall establish within
4 the State's accounting system a structure of accounts to separately identify for each
5 restricted Comptroller Object by fund source, the legislative appropriation, monthly
6 transactions, and final expenditures. It is the intent of the General Assembly that
7 accounting detail be established so that the Office of Legislative Audits may review
8 the disposition of funds appropriated for each restricted Comptroller Object as part of
9 each closeout audit to ensure that funds are used only for the purposes for which they
10 are restricted and that unspent funds are reverted or cancelled.

11 SECTION 18. AND BE IT FURTHER ENACTED. That for fiscal 2007, ~~the total~~
12 ~~amount of funds~~ **no funds may be** transferred from the Revenue Stabilization
13 Account of the State Reserve Fund to the general fund ~~may not exceed \$200,000,000~~
14 ~~\$150,023,195.~~

15 SECTION 19. AND BE IT FURTHER ENACTED. That \$26,000,000 of the
16 special fund appropriation for M00Q01.03 from the Cigarette Restitution Fund may
17 not be expended until the Department of Budget and Management and the State's
18 Office of the Attorney General submit a letter to the budget committees certifying
19 that the legal proceedings related to the 2006 Master Settlement Agreement payment
20 will not result in revenues received by the Cigarette Restitution Fund during 2006
21 falling below \$123,604,700. The budget committees shall have 45 days to review and
22 comment on the letter from the date the letter was received by the committees.

23 SECTION 20. AND BE IT FURTHER ENACTED. That all across-the-board
24 reductions applied to the Executive Branch, unless otherwise stated, shall apply to
25 current unrestricted and general funds in the University System of Maryland, St.
26 Mary's College of Maryland, Morgan State University, and Baltimore City
27 Community College.

28 SECTION 21. AND BE IT FURTHER ENACTED. That the Comptroller of the
29 Treasury's General Accounting Division shall establish a subsidiary ledger control
30 account to debit all State agency funds budgeted under subobject 0175 (workers'
31 compensation coverage) and to credit all payments disbursed to the Injured Workers'
32 Insurance Fund (IWIF) via transmittal. The control account shall also record all
33 funds withdrawn from the IWIF and returned to the State and subsequently
34 transferred to the general fund. IWIF shall submit monthly reports to the
35 Department of Legislative Services concerning the status of the account.

36 SECTION 22. AND BE IT FURTHER ENACTED. That executive budget books
37 shall include a summary statement of federal revenues by major federal program
38 source supporting the federal appropriations made therein along with the major
39 assumptions underpinning the federal fund estimates. The Department of Budget
40 and Management (DBM) shall exercise due diligence in reporting these data and
41 ensure that they are updated as appropriate to reflect ongoing Congressional action
42 on the federal budget. In addition, DBM shall provide to the Department of
43 Legislative Services (DLS) data for the actual, current, and budget years listing the

1 components of each federal fund appropriation by Catalogue of Federal Domestic
2 Assistance number or equivalent detail for programs not in the catalogue. Data shall
3 be provided in an electronic format subject to the concurrence of DLS.

4 SECTION 23. AND BE IT FURTHER ENACTED, That for fiscal 2008, capital
5 funds shall be budgeted in separate eight-digit programs. When multiple projects
6 and/or programs are budgeted within the same nontransportation eight-digit
7 program, each distinct program and project shall be budgeted in a distinct
8 subprogram. To the extent possible, subprograms for projects spanning multiple years
9 shall be retained to preserve funding history. Furthermore, the budget detail for fiscal
10 2006 and 2007 submitted with the fiscal 2008 budget shall be organized in the same
11 fashion to allow comparison between years.

12 SECTION 24. AND BE IT FURTHER ENACTED, That in the expenditure of
13 federal funds appropriated in this budget or subsequent to the enactment of this
14 budget by the budget amendment process:

15 (1) State agencies shall administer these federal funds in a manner that
16 recognizes that federal funds are taxpayer dollars that require prudent
17 fiscal management, careful application to the purposes for which they are
18 directed, and strict attention to budgetary and accounting procedures
19 established for the administration of all public funds.

20 (2) For fiscal 2007, except with respect to capital appropriations, to the extent
21 consistent with federal requirements:

22 (a) when expenditures or encumbrances may be charged to either State
23 or federal fund sources, federal funds shall be charged before State
24 funds are charged; this policy does not apply to the Department of
25 Human Resources with respect to federal funds to be carried forward
26 into future years for child welfare or welfare reform activities, or to
27 the Department of Health and Mental Hygiene with respect to funds
28 to be carried forward into future years for the purpose of reducing the
29 waiting list for community services for individuals with
30 developmental disabilities or with respect to funds to be carried
31 forward into future years for HIV/AIDS-related activities, or to the
32 Maryland State Department of Education with respect to funds to be
33 carried forward into future years for child care;

34 (b) when additional federal funds are sought or otherwise become
35 available in the course of the fiscal year, agencies shall consider, in
36 consultation with the Department of Budget and Management,
37 whether opportunities exist to use these federal revenues to support
38 existing operations rather than to expand programs or establish new
39 ones; and

40 (c) the Department of Budget and Management shall take appropriate
41 actions to effectively establish these as policies of the State with
42 respect to administration of federal funds by executive agencies.

1 SECTION 25. AND BE IT FURTHER ENACTED, That the Department of
2 Budget and Management shall provide an annual report on indirect costs to the
3 General Assembly in January 2007 as an appendix in the Governor's fiscal 2008
4 budget books. The report shall detail by agency for the actual fiscal 2006 budget the
5 amount of statewide indirect cost recovery received, the amount of statewide indirect
6 cost recovery transferred to the general fund, and the amount of indirect cost recovery
7 retained for use by each agency. In addition, it shall list the most recently available
8 federally approved statewide and internal agency cost recovery rates. As part of the
9 normal fiscal/compliance audit performed for each agency once every three years, the
10 Office of Legislative Audits shall assess available information on the timeliness,
11 completeness, and deposit history of indirect cost recoveries by State agencies.
12 Further provided that for fiscal 2007, excluding the Maryland Department of
13 Transportation, the amount of revenue received by each agency from any federal
14 source for statewide cost recovery may only be transferred to the general fund and
15 may not be retained in any clearing account or by any other means, nor may the
16 Department of Budget and Management or any other agency or entity approve
17 exemptions to permit any agency to retain any portion of federal statewide cost
18 recoveries.

19 SECTION 26. AND BE IT FURTHER ENACTED, That the executive budget
20 books shall include a forecast of the impact of the executive budget proposal on the
21 long-term fiscal condition of General Fund, Transportation Trust Fund, and higher
22 education current unrestricted fund accounts. This forecast shall estimate aggregate
23 revenues, expenditures, and fund balances in each account for the fiscal year last
24 completed, the current year, the budget year, and four years thereafter. Expenditures
25 shall be reported at such agency, program, or unit levels or categories as may be
26 determined appropriate after consultation with the Department of Legislative
27 Services. A statement of major assumptions underlying the forecast shall also be
28 provided, including but not limited to general salary increases, inflation, and growth
29 of caseloads in significant program areas.

30 SECTION 27. AND BE IT FURTHER ENACTED, That it is the intent of the
31 General Assembly that all State departments, agencies, bureaus, commissions,
32 boards, and other organizational units included in the State budget, including the
33 Judiciary, shall prepare and submit items for the fiscal 2008 budget detailed by
34 "Statewide Subobject" classification in accordance with instructions promulgated by
35 the Comptroller of the Treasury. The presentation of budget data in the Governor's
36 budget book shall include object, fund, and personnel data in the manner provided for
37 fiscal 2007 except as indicated elsewhere in this Act; however, this shall not preclude
38 the placement of additional information into the budget book. For actual fiscal 2006
39 spending, the fiscal 2007 working appropriation, and the fiscal 2008 allowance, the
40 budget detail shall be available from the Department of Budget and Management's
41 automated data system at the subobject level by statewide subobject codes and
42 classifications for all agencies. To the extent possible, except for public higher
43 education institutions, subobject expenditures shall be designated by fund for actual
44 fiscal 2006 spending, the fiscal 2007 working appropriation, and the fiscal 2008
45 allowance. The agencies shall exercise due diligence in reporting these data and
46 ensuring correspondence between reported position and expenditure data for the
47 actual, current, and budget fiscal years. These data shall be made available upon

request and in a format subject to the concurrence of the Department of Legislative Services. Further, the expenditure of appropriations shall be reported and accounted for by the subobject classification in accordance with the instructions promulgated by the Comptroller of the Treasury.

Further provided due diligence shall be taken to accurately report full-time equivalent position counts of contractual positions in the budget books. For the purpose of this count, contractual positions are defined as those individuals having an employee-employer relationship with the State. This count shall include those individuals in higher education institutions who meet this definition but are paid with additional assistance funds.

Further provided that the Department of Budget and Management shall provide to the Department of Legislative Services with the allowance for each department, unit, agency, office, and institution an organizational chart that depicts the allocation of personnel across operational and administrative activities of the entity.

SECTION 28. AND BE IT FURTHER ENACTED, That:

(1) The Secretary of Health and Mental Hygiene shall maintain the accounting systems necessary to determine the extent to which funds appropriated for fiscal 2006 in program M00Q01.03 Medical Care Provider Reimbursements have been disbursed for services provided in that fiscal year and shall prepare and submit the periodic reports required under this section for that program.

(2) The State Superintendent of Schools shall maintain the accounting systems necessary to determine the extent to which funds appropriated for fiscal 2006 to program R00A02.07 Students with Disabilities for Non-Public Placements have been disbursed for services provided in that fiscal year and to prepare periodic reports as required under this section for that program.

(3) The Secretary of Human Resources shall maintain the accounting systems necessary to determine the extent to which funds appropriated for fiscal 2006 in program N00G00.01 Foster Care Maintenance Payments have been disbursed for services provided in that fiscal year and to prepare the periodic reports required under this section for that program.

(4) For the programs specified, reports shall indicate total appropriations for fiscal 2006 and total disbursements for services provided during that fiscal year up through the last day of the second month preceding the date on which the report is to be submitted and a comparison to data applicable to those periods in the preceding fiscal year.

(5) Reports shall be submitted to the budget committees, the Department of Legislative Services, the Department of Budget and Management, and the Comptroller on November 1, 2006, March 1, 2007, and June 1, 2007.

(6) It is the intent of the General Assembly that general funds appropriated for fiscal 2006 to the programs specified which have not been disbursed within a reasonable period, not to exceed 12 months from the end of the fiscal year, shall revert.

SECTION 29. AND BE IT FURTHER ENACTED, That the Department of Budget and Management (DBM) shall maintain three statewide subobjects for fiscal 2007. Subobject 0111 is for leave payout funds used when long-term employees leave State service and are entitled to payment for accrued leave, subobject 0112 is for funds to be used for reclassifications and hiring above the minimum for a classification, and subobject 0306 is for cell phone expenditures. DBM shall further require that agency programs and subprograms specify in agency budget requests the use to which subobjects 0110 (Miscellaneous Adjustments) and 0199 (Other Fringe Benefit Costs) are being put.

SECTION 30. AND BE IT FURTHER ENACTED, That no funds in this budget may be expended pursuant to, or in furtherance of, any policy, program, or office, so named or otherwise, to purposefully promote or facilitate the participation of faith-based organizations in State programs providing health, social, educational, or other community services, unless that policy, program, or office is specifically authorized by an Act of the 2006 General Assembly.

SECTION 31. AND BE IT FURTHER ENACTED, That it is the intent of the General Assembly that on or before August 1, 2006, each State agency and each public institution of higher education shall report to the Department of Budget and Management any agreements in place for any part of fiscal 2007 between State agencies and any public institution of higher education involving potential expenditures in excess of \$100,000 over the term of the agreement. Further provided that the Department of Budget and Management shall provide direction and guidance to all State agencies and public institutions of higher education as to the procedures and specific elements of data to be reported with respect to these interagency agreements, to include at a minimum:

- (1) a common code for each interagency agreement that specifically identifies each agreement and the fiscal year in which the agreement began;
- (2) the starting date for each agreement;
- (3) the ending date for each agreement;
- (4) a total potential expenditure, or not-to-exceed dollar amount, for the services to be rendered over the term of the agreement by any public institution of higher education to any State agency;
- (5) a description of the nature of the goods and services to be provided;
- (6) the total number of personnel, both full-time and part-time, associated with the agreement; and

(7) contact information for the agency and the public institution of higher education for the person(s) having direct oversight or knowledge of the agreement.

Further provided that the Department of Budget and Management shall annually submit a consolidated report to the budget committees and the Department of Legislative Services by December 1, 2006, which contains information on all agreements between State agencies and any public institution of higher education involving potential expenditures in excess of \$100,000, that were in effect at any time during the prior fiscal year.

SECTION 32. AND BE IT FURTHER ENACTED, That the Board of Public Works, in exercising its authority to create additional positions pursuant to Section 7-236 of the State Finance and Procurement Article, may authorize during the fiscal year no more than 50 positions in excess of the total number of authorized State positions on July 1, 2006, as determined by the Secretary of Budget and Management. Provided, however, that if the imposition of this ceiling causes undue hardship in any department, agency, board, or commission, additional positions may be created for that affected unit to the extent that positions authorized by the General Assembly for the fiscal year are abolished in that unit or in other units of State government. It is further provided that the limit of 50 does not apply to any position that may be created in conformance with specific manpower statutes that may be enacted by the State or federal government nor to any positions created to implement block grant actions or to implement a program reflecting fundamental changes in federal/State relationships. Notwithstanding anything contained in this section, the Board of Public Works may authorize additional positions to meet public emergencies resulting from an act of God and violent acts of men, which are necessary to protect the health and safety of the people of Maryland.

The Board of Public Works may authorize the creation of additional positions within the Executive Branch provided that 1.25 full-time equivalent contractual positions are abolished for each regular position authorized and that there be no increase in agency funds in the current budget and the next two subsequent budgets as the result of this action. It is the intent of the General Assembly that priority is given to converting individuals that have been in a contractual position for at least two years. Any position created by this method shall not be counted within the limitation of 50 under this section.

In addition to any positions created within the limitation of 50 under this section, the Board of Public Works may authorize the creation of no more than 150 positions within the Department of Human Resources to provide services purchased by Local Management Boards through contracts with local departments of social services. If a Local Management Board terminates a contract with a local department of social services during the fiscal year, all the positions created by the Board of Public Works to provide services under the terms of that contract shall be abolished.

In addition to any positions created within the limitation of 50 under this section, the Board of Public Works may authorize the creation of positions within the Department of Human Resources to provide services funded by grants from sources

other than Local Management Boards. If any grant entity terminates a grant award with a local department of social services or other unit during the fiscal year, all positions created by the Board of Public Works to provide services under the terms of the grant award shall be abolished. The employee contracts for these positions shall explicitly state that the positions are abolished at the termination of the grant award. General funds or any other State funds shall not be used to pay any of the salaries or benefits for these positions. Furthermore, the Department of Human Resources must provide a summary to the budget committees by December 1 of each year on the number of positions created under this section.

The numerical limitation on the creation of positions by the Board of Public Works established in this section shall not apply to positions entirely supported by funds from federal or other non-State sources so long as both the appointing authority for the position and the Secretary of Budget and Management certify for each position created under this exception that:

(1) funds are available from non-State sources for each position established under this exception; and

(2) any positions created will be abolished in the event that non-State funds are no longer available.

The Secretary of Budget and Management shall certify and report to the General Assembly by June 30, 2007, the status of positions created with non-State funding sources during fiscal 2004, 2005, 2006, and 2007 under this provision as remaining authorized or abolished due to discontinuation of funds.

SECTION 33. AND BE IT FURTHER ENACTED. That immediately following the close of fiscal 2006, the Secretary of Budget and Management shall determine the total number of full-time equivalent positions that are authorized as of the last day of fiscal 2006 and on the first day of fiscal 2007. Authorized positions shall include all positions authorized by the General Assembly in the personnel detail of the budgets for fiscal 2006 and 2007 including nonbudgetary programs, the Maryland Transportation Authority, the University System of Maryland self-supported activities, and the Maryland Correctional Enterprises.

The Department of Budget and Management shall also prepare during fiscal 2007 a report for the budget committees upon creation of regular full-time equivalent (FTE) positions through Board of Public Works action and upon transfer or abolition of positions. This report shall also be provided as an appendix in the fiscal 2008 Governor's budget books. It shall note, at the program level:

(1) where regular FTE positions have been abolished;

(2) where regular FTE positions have been created;

(3) from where and to where regular FTE positions have been transferred; and

(4) where any other adjustments have been made.

Provision of contractual FTE position information in the same fashion as reported in the appendices of the fiscal 2007 Governor's budget books shall also be provided.

SECTION 34. AND BE IT FURTHER ENACTED, That the Department of Budget and Management and the Maryland Department of Transportation are required to submit to the Department of Legislative Services' (DLS) Office of Policy Analysis:

(1) a report listing the grade, salary, title, and incumbent of each position in the Executive Pay Plan (EPP) as of July 1, 2006, October 1, 2006, January 1, 2007, and April 1, 2007; and

(2) detail on any lump-sum increases given to employees paid on the EPP subsequent to the previous quarterly report.

Flat rate employees on the EPP shall be included in these reports. Each position in the report shall be assigned a unique identifier, which describes the program to which the position is assigned for budget purposes and corresponds to the manner of identification of positions within the budget data provided annually to DLS' Office of Policy Analysis.

SECTION 35. AND BE IT FURTHER ENACTED, That no position identification number assigned to a position abolished in this budget may be reassigned to a job or function different from that to which it was assigned when the budget was submitted to the General Assembly. Incumbents in positions abolished may continue State employment in another position.

SECTION 36. AND BE IT FURTHER ENACTED, That the Maryland State Department of Education (MSDE) shall submit a report no later than December 15, 2006 listing for each federal grant in effect on October 1, 2006, the total amount:

(1) awarded;

(2) expended prior to fiscal 2007;

(3) appropriated in the fiscal 2007 budget as approved by the General Assembly;

(4) appropriated by approved budget amendment after the fiscal 2007 budget was approved by the General Assembly;

(5) unexpended and unappropriated and available in fiscal 2007; and

(6) eligible to be spent by MSDE and eligible to be spent by local education agencies.

SECTION 37. AND BE IT FURTHER ENACTED, That any budget amendment to increase the total amount of special, federal, or higher education (current restricted and current unrestricted) fund appropriations, or to make reimbursable fund

transfers from the Governor's Office of Crime Control and Prevention or the Maryland Emergency Management Agency, made in Section 1 of this Act shall be subject to the following restrictions:

(1) This section shall not apply to budget amendments for the sole purpose of:

(a) appropriating funds available as a result of the award of federal disaster assistance;

(b) transferring funds from the State Reserve Fund – Economic Development Opportunities Fund for projects approved by the Legislative Policy Committee; and

(c) appropriating funds for Major Information Technology Development Project Fund projects approved by the budget committees.

(2) Budget amendments increasing total appropriations in any fund account by \$100,000 or more may not be approved by the Governor until (i) that amendment has been submitted to the Department of Legislative Services and (ii) the budget committees or the Legislative Policy Committee have considered the amendment or 45 days have elapsed from the date of submission of the amendment. Each amendment submitted to the Department of Legislative Services shall include a statement of the amount, sources of funds and purposes of the amendment, and a summary of impact on budgeted or contractual position and payroll requirements.

(3) Unless permitted by the budget bill or the accompanying supporting documentation or by other authorizing legislation, and notwithstanding the provisions of Section 3-216 of the Transportation Article, a budget amendment may not:

(a) restore funds for items or purposes specifically denied by the General Assembly;

(b) fund a capital project not authorized by the General Assembly provided, however, that subject to provisions of the Transportation Article, projects of the Maryland Department of Transportation shall be restricted as provided in Section 1 of this Act;

(c) increase the scope of a capital project by an amount 7.5 percent or more over the approved estimate or 5 percent or more over the net square footage of the approved project until the amendment has been submitted to the Department of Legislative Services and the budget committees have considered and offered comment to the Governor or 45 days have elapsed from the date of submission of the amendment. This provision does not apply to the Maryland Department of Transportation; and

(d) provide for the additional appropriation of special, federal, or higher education funds of more than \$100,000 for the reclassification of a position or positions.

(4) A budget may not be amended to increase a federal fund appropriation by \$100,000 or more unless documentation evidencing the increase in funds is provided with the amendment and fund availability is certified by the Secretary of Budget and Management.

(5) No expenditure or contractual obligation of funds authorized by a proposed budget amendment may be made prior to approval of that amendment by the Governor.

(6) Notwithstanding the provisions of this section, any federal, special, or higher education fund appropriation may be increased by budget amendment upon a declaration by the Board of Public Works that the amendment is essential to maintaining public safety, health or welfare, including protecting the environment or economic welfare of the State.

(7) Further provided that the fiscal 2007 appropriation detail as shown in the Governor's budget books submitted to the General Assembly in January 2007 and the supporting electronic detail, shall not include appropriations for budget amendments that have not been signed by the Governor, exclusive of the Maryland Department of Transportation PAYGO capital program.

~~(8) Further provided that it is the policy of the State to recognize and appropriate additional special, higher education, and federal revenues in the budget bill as approved by the General Assembly.~~

~~(a) To implement this policy the following restrictions shall apply:~~

~~(i) no amendment may be processed to appropriate revenues, grants, balances, or funding sources if the availability of those funds was known to the administering agency on or before March 15, 2006, except with approval of the Board of Public Works after review and comment as provided under this section;~~

~~(ii) no amendment may be processed from special funds or current unrestricted revenues for State supported activities with the effect of increasing the total appropriation for a program receiving the funds by more than 2.5 percent;~~

~~(iii) the Governor may request a deficiency appropriation in the budget submitted to the 2007 General Assembly for any item barred under this paragraph.~~

~~(b) This paragraph shall not apply to:~~

~~(i) the appropriation of federal Temporary Assistance for Needy Families dollars by the Department of Human Resources;~~

~~(ii) the appropriation of federal funds to backfill for general or special funds reduced by the General Assembly due to the availability of unappropriated federal funds; or~~

~~(iii) budget amendments expressly authorized by the General Assembly or necessary to implement legislation enacted from the 2006 session.~~
Further provided that it is the policy of the State to recognize and appropriate additional special, higher education, and federal revenues in the budget bill as approved by the General Assembly. Further provided that during fiscal 2007 the Department of Budget and Management (DBM) shall develop policies and procedures to minimize reliance on budget amendments for appropriations that could be included in a deficiency appropriation. DBM shall submit a report to the General Assembly by January 15, 2007, which explains the policies and procedures that have been developed and the degree to which those policies and procedures have limited the number and value of budget amendments submitted and the number and value of amendments approved.

SECTION 38. AND BE IT FURTHER ENACTED, That no funds in this budget may be expended to pay the salary of a Secretary or Acting Secretary of any department whose nomination as Secretary has been rejected by the Senate or an Acting Secretary who was serving in that capacity prior to the 2006 session whose nomination for the Secretary position was not put forward and approved by the Senate during the 2006 session.

SECTION 39. AND BE IT FURTHER ENACTED, That:

(1) For fiscal 2007 the total number of full-time equivalent (FTE) regular positions may not exceed ~~52,148~~ ~~52,168~~ **52,432** in Executive Branch agencies and the number of FTE contractual positions, as reported in the State Budget Books, may not exceed 2,797 in Executive Branch agencies. For the purposes of this section, Executive Branch agencies shall exclude the University System of Maryland, St. Mary's College of Maryland, Morgan State University, Baltimore City Community College, the Maryland Aviation Administration, and the Maryland Port Administration.

(2) The Governor shall submit to the Board of Public Works not later than June 15, 2006, a schedule for aligning the authorizations in Section 1 of this Act to the levels established in paragraph (1) of this section, and shall take such actions as necessary to implement any necessary reductions. This schedule may only alter position authorizations for agencies of the Executive Branch, excluding the University System of Maryland, St. Mary's College of Maryland, Morgan State University, Baltimore City Community College, the Maryland Aviation Administration, and the Maryland Port Administration.

(3) In implementing this section, the Governor shall abolish the number of vacant positions in Executive Branch agencies, excluding the University System of Maryland, St. Mary's College of Maryland, Morgan State University, Baltimore City Community College, the Maryland Aviation Administration, and the Maryland Port Administration, necessary to reach the limit.

(4) Notwithstanding any other provisions of this budget, positions shall not be created in the executive service, management service, or commission plan nor shall existing positions be reclassified into or transferred from one agency, office, or department to another for the purpose of increasing, overall or within any agency, office, or department, the number of positions in the executive service, management service, or the commission plan during fiscal 2007. ***This paragraph shall be of no force or effect after January 20, 2007.***

(5) The number of exempt or non-State funded positions added in fiscal 2006 after January 4, 2006, through the Board of Public Works in nonhigher education agencies, under the authority of Section 35 of the 2005 budget bill (Chapter 443, Acts of 2005) shall not count under the limit established in paragraph (1).

SECTION 40. AND BE IT FURTHER ENACTED, That notwithstanding Section 17 of this Act, the amounts listed below, determined to be in excess of the amounts required to fund the State Employee and Retiree Health and Welfare Benefits Program, may not be expended for that purpose. Funds restricted may be transferred to the Dedicated Purpose Account to reserve funds to help defray future costs associated with retirement benefits for State and local public school teachers and State employees:

<u>Department</u>	<u>Fund</u>	<u>Amount</u>
<u>Executive</u>	<u>General</u>	<u>\$39,638,453</u>
<u>Executive</u>	<u>Special</u>	<u>9,416,571</u>
<u>Executive</u>	<u>Federal</u>	<u>7,063,701</u>
<u>Judiciary</u>	<u>General</u>	<u>3,613,461</u>
<u>Judiciary</u>	<u>Special</u>	<u>168,166</u>
<u>Judiciary</u>	<u>Federal</u>	<u>37,288</u>
<u>Legislative</u>	<u>General</u>	<u>819,363</u>

Authorization is granted to transfer funds thus restricted among the programs of the budget as necessary to increase funding in the Dedicated Purpose Account to implement this section. General funds restricted but not transferred to the Dedicated Purpose Account shall revert to the general fund.

For the purposes of this section, Support for State Operated Institutions of Higher Education (R75T00.01) shall not be reduced by any amount required of the Executive. Higher education institutions shall be defined as all institutions of the University System of Maryland, St. Mary's College, and Morgan State University:

(1) Notwithstanding Section 17 of this Act, the amounts listed below, determined to be in excess of the amounts required to fund the State Employee and Retiree Health and Welfare Benefits Program, may not be expended for that purpose. Funds restricted may be transferred to the Dedicated Purpose Account to reserve funds to help defray future costs associated with retirement benefits for State and local public school teachers and State employees:

<u>Department</u>	<u>Fund</u>	<u>Amount</u>
<u>Executive</u>	<u>General</u>	<u>\$33,795,093</u>
<u>Executive</u>	<u>Special</u>	<u>7,865,868</u>
<u>Executive</u>	<u>Federal</u>	<u>5,905,198</u>
<u>Judiciary</u>	<u>General</u>	<u>3,088,983</u>
<u>Judiciary</u>	<u>Special</u>	<u>140,204</u>
<u>Judiciary</u>	<u>Federal</u>	<u>26,959</u>
<u>Legislative</u>	<u>General</u>	<u>700,436</u>
<u>Higher Education</u>	<u>Current Unrestricted</u>	<u>2,175,650</u>

Authorization is granted to transfer funds thus restricted among the programs of the budget as necessary to increase funding in the Dedicated Purpose Account to implement this section. General funds restricted but not transferred to the Dedicated Purpose Account shall revert to the general fund.

(2) Further provided that notwithstanding Section 17 of this Act, the amounts listed below, determined to be in excess of the amounts required to fund the State Employee and Retiree Health and Welfare Benefits Program, may not be expended for that purpose. Funds restricted may only be expended to fund a cost-of-living increase of \$900 per employee whose annualized base salary is less than \$45,000 on June 30, 2006; \$1,400 per employee whose annualized base salary is more than \$70,000 on June 30, 2006; and 2% of the fiscal 2006 base salary on June 30, 2006, for the remaining employees. Further provided that the aforementioned cost-of-living increases shall be added to the annualized base salaries of all eligible State employees in fiscal 2007, effective July 1, 2006. Funds restricted but not expended for this purpose shall revert to their fund of origin:

<u>Department</u>	<u>Fund</u>	<u>Amount</u>
<u>Executive</u>	<u>General</u>	<u>\$3,924,930</u>
<u>Executive</u>	<u>Special</u>	<u>913,534</u>
<u>Executive</u>	<u>Federal</u>	<u>685,824</u>
<u>Judiciary</u>	<u>General</u>	<u>358,751</u>
<u>Judiciary</u>	<u>Special</u>	<u>16,283</u>
<u>Judiciary</u>	<u>Federal</u>	<u>3,131</u>
<u>Legislative</u>	<u>General</u>	<u>81,348</u>
<u>Higher Education</u>	<u>Current Unrestricted</u>	<u>1,543,772</u>

(3) Further provided that notwithstanding Section 17 of this Act, \$500,000 in Executive Branch general funds, determined to be in excess of the amounts required to fund the State Employee and Retiree Health and Welfare Benefits Program, may not be expended for that purpose. Funds restricted may only be expended to fund a consultant chosen through a request for proposal (RFP) bid process, prepared by the Department of Budget and Management by August 1, 2006, to do a comprehensive salary and benefits survey of nonhigher education Executive Branch positions. The RFP shall go to the budget committees for review and comment for a period not to exceed 30 days. This survey shall provide information on the relative internal ~~and external~~ competitiveness **and the competitiveness with local, federal, and contiguous states** of the salaries and benefits provided all nonhigher education Executive Branch position classifications. A report on the results of the survey shall be provided to the budget committees no later than June 30, 2007. Funds restricted but not expended for this purpose shall revert to their fund of origin.

(4) For the purposes of this section, Support for State Operated Institutions of Higher Education (R75T00.01) shall not be reduced by any amount required of the Executive. Higher education institutions shall be defined as all institutions of the University System of Maryland, St. Mary's College, ~~and~~ Morgan State University, **and Baltimore City Community College.**

SECTION 41. AND BE IT FURTHER ENACTED, That \$100,000 of the general fund appropriation for M00A01.01 – Executive Direction, and \$100,000 of the general fund appropriation for N00A01.01 – Office of the Secretary, and \$100,000 of the general fund appropriation for V00D01.01 – Office of the Secretary may not be expended until:

(1) the Department of Health and Mental Hygiene, the Department of Human Resources, and the Department of Juvenile Services submit a report to the budget committees and the Interagency Rates Committee in the Maryland State Department of Education by January 31, 2007, listing by provider, the amount and percentage of annual funding paid to licensed child residential group home providers in Maryland that was retained by the provider at the end of the previous fiscal year; and

(2) the budget committees have reviewed and commented on the report or 45 days have elapsed from the date the committees received the report.

It is the intent of the General Assembly that the departments should submit this report on an annual basis.

SECTION 42. AND BE IT FURTHER ENACTED, That \$100,000 of the general fund appropriation for M00A01.01 – Executive Direction, and \$100,000 of the general fund appropriation for N00A01.01 – Office of the Secretary, and \$100,000 of the general fund appropriation for V00D01.01 – Office of the Secretary may not be expended until:

(1) the Department of Health and Mental Hygiene, the Department of Human Resources, and the Department of Juvenile Services submit a copy of each independent audit of rate contracts for fiscal 2006 for licensed child residential group homes in Maryland to the Interagency Rates Committee in the Maryland State Department of Education (MSDE) by January 31, 2007;

(2) MSDE submits a report by March 31, 2007, to the budget committees certifying receipt of the audits and listing the providers from which audit reports were not received; and

(3) the budget committees have reviewed and commented on the report or 45 days have elapsed from the date the committees received the report.

MSDE shall incorporate review of these audits into the annual rate-setting process for group homes licensed in Maryland by checking the audit results against reported budget data that were used to develop the rates. It is the intent of the General Assembly that the departments submit audit reports to the Interagency Rates Committee on an annual basis.

SECTION 43. AND BE IT FURTHER ENACTED, That \$100,000 of the general fund appropriation for M00A01.01 – Executive Direction, and \$100,000 of the general fund appropriation for N00A01.01 – Office of the Secretary, and \$100,000 of the general fund appropriation for V00D01.01 – Office of the Secretary may not be expended until:

(1) the Department of Health and Mental Hygiene, the Department of Human Resources, and the Department of Juvenile Services submit a report to the budget committees by October 1, 2006, that reports on the percentage of dollars currently paid to licensed child residential group homes that is spent on direct care and that proposes a minimum percentage of the per diem funds paid to child residential group home providers in Maryland that should be spent on the direct care of residents. The report shall also discuss the feasibility of requiring licensed child residential group homes in Maryland to spend a minimum percentage of the per diem funds on the direct care of residents and the recommended method (by statute, regulation, or other means) such a requirement would be instituted; and

(2) the budget committees have reviewed and commented on the report or 45 days have elapsed from the date the report was received by the committees.

SECTION 44. AND BE IT FURTHER ENACTED, That \$100,000 of the general fund appropriation for N00A01.01 – Office of the Secretary, and \$100,000 of the general fund appropriation for R00A01.01 – Office of the State Superintendent–Headquarters, and \$100,000 of the general fund appropriation for V00D01.01 – Office of the Secretary may not be expended until:

(1) the Department of Human Resources, the Department of Juvenile Services, and the Interagency Rates Committee in the Maryland State

Department of Education submit a report to the budget committees by October 1, 2006, providing a methodology for fiscal 2008 rates set by the Interagency Rates Committee to incorporate performance-based incentives based upon outcomes appropriate for each department; and

- (2) the budget committees have reviewed and commented on the report or 45 days have elapsed from the date the committees received the report.

It is the intent of the General Assembly that the departments should utilize performance-based contracts for all out-of-home placements that utilize rates set by the Interagency Rates Committee annually beginning in fiscal 2008.

SECTION 45. AND BE IT FURTHER ENACTED, That \$100,000 of the general fund appropriation for M00A01.01 – Executive Direction, and \$100,000 of the general fund appropriation for N00A01.01 – Office of the Secretary, and \$100,000 of the general fund appropriation for V00D01.01 – Office of the Secretary may not be expended until:

- (1) the Department of Health and Mental Hygiene (DHMH), the Department of Human Resources (DHR), and the Department of Juvenile Services (DJS) submit a report to the budget committees beginning July 15, 2006, listing by provider, the number of incidents and deficiencies noted by licensed child residential group home licensing monitors in the previous three months. This report should be submitted quarterly thereafter; and

- (2) DHMH, DHR, and DJS report back to the budget committees on the feasibility of establishing a procedure for the collection of local police incident reports concerning incidents involving licensed child residential group homes. The budget committees shall have 45 days to review and comment on the report.

SECTION 46. AND BE IT FURTHER ENACTED, That \$100,000 of the general fund appropriation for R00A01.01 – Office of the State Superintendent–Headquarters may not be expended until:

- (1) the Maryland State Department of Education, in consultation with the Governor's Office for Children, submits to the budget committees by October 1, 2006, a status report on the implementation of Chapter 217, Acts of 2003 and Chapter 308, Acts of 2005. The report shall describe current policies and regulations relating to the enrollment of children in State-supervised care in the local school system and procedures and timelines adopted for the transfer of their educational records. The report shall identify any specific barriers to the expeditious enrollment of these children and the transfer of records and propose options for addressing those barriers; and

- (2) the budget committees have reviewed and commented on the report or 45 days have elapsed from the date the committees received the report.

1 SECTION 47. AND BE IT FURTHER ENACTED, That \$100,000 of the general
2 fund appropriation for M00A01.01 – Executive Direction may not be expended until:

3 (1) the Department of Health and Mental Hygiene, in consultation with the
4 Governor's Office for Children, submits to the budget committees by
5 October 1, 2006, a status report on the implementation of Chapter 438,
6 Acts of 2004. The status report shall detail both the progress made to date
7 and specific timelines for future actions to make the State Board for
8 Certification of Residential Child Care Program Administrators
9 operational. The report shall address how the department will ensure that
10 all residential child care program administrators will be identified and
11 certified by October 1, 2007; and

12 (2) the budget committees have reviewed and commented on the report or 45
13 days have elapsed from the date the committees received the report.

14 SECTION 48. AND BE IT FURTHER ENACTED, That \$100,000 of the general
15 fund appropriation for M00A01.01 – Executive Direction, and \$100,000 of the general
16 fund appropriation for N00A01.01 – Office of the Secretary, and \$100,000 of the
17 general fund appropriation for V00D01.01 – Office of the Secretary may not be
18 expended until:

19 (1) the Departments of Health and Mental Hygiene, Human Resources, and
20 Juvenile Services, in consultation with the Governor's Office for Children,
21 submit a report to the budget committees by October 1, 2006, proposing an
22 appropriate ratio of licensing and monitoring staff to group homes for
23 children licensed by each department. The report shall:

24 (a) list, for each agency, the total number of annual routine inspections
25 required based on the number of group homes licensed multiplied by
26 the number of inspections per home required by statute and/or
27 regulation;

28 (b) provide an estimate, for each agency, of the number of additional
29 inspections which may be required in order to follow up with reported
30 problems or problems identified in the course of routine inspections;

31 (c) list, by agency, the average number of staff hours required to perform
32 all routine inspections for one facility;

33 (d) review the current number of group home licensing and monitoring
34 staff in each department;

35 (e) specify the number of budgeted positions, the personnel
36 classifications, and the number of vacancies among licensing and
37 monitoring staff assigned to group homes for children in each
38 department;

39 (f) propose a ratio of group home licensing and monitoring staff to
40 licensed group homes for children that will help to ensure that all

group home licensing and monitoring laws and regulations will be fully enforced in a timely manner; and

(g) identify the number of additional licensing and monitoring staff that would be required to meet the proposed ratio and whether any current staff could be reassigned for this function; and

(2) the budget committees have reviewed and commented on the report or 45 days have elapsed from the date the committees received the report.

SECTION 49. AND BE IT FURTHER ENACTED, That to provide funding for the reclassification of positions currently in grades 1 through 4 to grade 5 or above and to provide compensation for employees affected as provided for in that grade, the following funds shall be restricted to be used only for that purpose:

<u>Department</u>	<u>Fund</u>	<u>Amount</u>
<u>Department of General Services</u>	<u>General</u>	<u>\$26,990</u>
<u>Department of Health and Mental Hygiene</u>	<u>General</u>	<u>44,095</u>
<u>Department of Health and Mental Hygiene</u>	<u>Federal</u>	<u>1,411</u>
<u>Department of Human Resources</u>	<u>General</u>	<u>13,410</u>
<u>Department of Human Resources</u>	<u>Federal</u>	<u>20,806</u>
<u>Maryland State Department of Education</u>	<u>General</u>	<u>39,474</u>
<u>Maryland State Department of Education</u>	<u>Federal</u>	<u>1,814</u>
<u>Department of Juvenile Services</u>	<u>General</u>	<u>18,265</u>
<u>Department of Juvenile Services</u>	<u>Federal</u>	<u>10,704</u>

Authorization is granted to transfer funds restricted among the programs of the budget as necessary to provide funding for the reclassification of positions currently in grades 1 through 4 to grade 5 or above and to provide compensation for employees affected as provided for in that grade. Funds not expended for this purpose may not be expended and shall revert or lapse into their fund of origin. It is the intent that no regular, non-contractual employee shall be paid in grades 1 through 4 on the standard salary schedule, effective July 1, 2006.

SECTION 50. AND BE IT FURTHER ENACTED, That whenever the Joint Audit Committee, through its review and evaluation process of audit reports issued by the Legislative Auditor, and after consultation with the Legislative Auditor, determines, based upon exceptions contained in the audit reports, that a particular agency (to include department, administration, division, bureau, board, or commission) does not adequately comply with State laws, rules, and regulations regarding the agency's fiscal and accounting records and procedures and/or fiscal administration activities, that the committee may recommend to the Governor that the Comptroller withhold up to 25 percent of the salary of the Secretary of the department and/or of the State official deemed responsible. The amount to be withheld, the duration of such withholding, and the date of release of any amount withheld shall be recommended by the committee after consultation with the Legislative Auditor, including any recommendations that the Legislative Auditor deems appropriate. The Governor shall advise the committee as to the decision regarding the committee's recommendations. If the Governor directs that the salary of

the head of the agency and/or salary of the Secretary of the department and/or salary of the State official deemed responsible be withheld, the Governor may restore the full amount as provided in the budget and order the amount withheld to be paid. The Governor shall notify the budget committees of any salary actions described under this section.

SECTION 51. AND BE IT FURTHER ENACTED, That \$100,000 of the general fund appropriation for D18A18.01 – Governor’s Office for Children, and \$100,000 of the general fund appropriation for M00A01.01 – Executive Direction, and \$100,000 of the general fund appropriation for N00A01.01 – Office of the Secretary, and \$100,000 of the general fund appropriation for R00A01.01 – Office of the State Superintendent-Headquarters, and \$100,000 of the general fund appropriation for V00D01.01 – Office of the Secretary may not be expended until:

(1) the Governor’s Office for Children, the Department of Health and Mental Hygiene, the Department of Human Resources, the Maryland State Department of Education, and the Department of Juvenile Services, in consultation with the Department of Budget and Management, submit a report to the budget committees by July 1, 2006 that:

(a) identifies barriers to sharing information about children that are or should be served by multiple State agencies;

(b) details the actions already made to improve the sharing of information about children among child-serving State agencies;

(c) outlines the additional steps that need to be taken to further improve the sharing of information among child-serving State agencies, including but not limited to actions needed to remove the barriers identified pursuant to paragraph (a) above; and

(d) provides a timeline for the additional steps outlined in (1)(c) above; and

(2) the budget committees have reviewed and commented on the report or 45 days have elapsed from the date the committees received the report.

SECTION 52. AND BE IT FURTHER ENACTED, That until January 10, 2007:

(1) no State funds including State funds appropriated to any local jurisdiction or municipality, may be expended for development, production, or distribution to the public of promotional or informational materials on behalf of State programs through billboard, magazine, **newspaper, electronic,** radio, or television media which bear the likeness or voice, or includes the name, of a person who has filed a certificate of candidacy for statewide office with the State Board of Elections for an election to occur in calendar year 2006; and

(2) any contracts or agreements authorizing distribution of materials or content subject to subparagraph (1) **or materials or content scheduled**

1 **to run after a candidate has filed shall be terminated for convenience or**
2 **otherwise as authorized under provisions of the State Finance and**
3 **Procurement Article and the materials or content shall be returned to the**
4 **contracting agency; and**

5 **(3) this section does not apply to communications of the Governor or any**
6 **candidate for statewide office to the media that are directly connected to the**
7 **performance of the duties of office or in furtherance of the protection of**
8 **public welfare, health, or safety, or to the use of locally derived revenue**
9 **sources the use of locally derived revenues or to communications of**
10 **any candidate for statewide office to the media that are directly**
11 **connected to the performance of the duties of office essential to the**
12 **protection of public welfare, health, or safety.**

13 **SECTION 53. AND BE IT FURTHER ENACTED, That no funds may be**
14 **spent in furtherance of the redevelopment of State Center in Baltimore City**
15 **after November 1, 2006, until the Departments of Budget and Management,**
16 **General Services, and Transportation provide a report to the budget**
17 **committees that explains the short- and long-term plan for the**
18 **redevelopment of State Center in Baltimore City. This report shall include at**
19 **a minimum information regarding the future ownership of the State Center**
20 **complex, the State agencies that will be impacted by the redevelopment of**
21 **State Center and how they will be impacted, estimated redevelopment and**
22 **other ancillary costs to the State for the proposed redevelopment, and an**
23 **assessment of the impact that this proposed redevelopment project will have**
24 **on Baltimore City and State operations in general. A report shall be**
25 **submitted to the budget committees by November 1, 2006. The committees**
26 **shall have 45 days to review and comment from the date of receipt of the**
27 **report.**

28 SECTION 18- ~~51~~, ~~53~~, **54**. AND BE IT FURTHER ENACTED, That numerals of
29 this bill showing subtotals and totals are informative only and are not actual
30 appropriations. The actual appropriations are in the numerals for individual items of
31 appropriation. It is the legislative intent that in subsequent printings of the bill the
32 numerals in subtotals and totals shall be administratively corrected or adjusted for
33 continuing purposes of information, in order to be in arithmetic accord with the
34 numerals in the individual items.

35 SECTION 19- ~~52~~, ~~54~~, **55**. AND BE IT FURTHER ENACTED, That pursuant to
36 the provisions of Article III, Section 52(5a) of the Constitution of Maryland, the
37 following total of all proposed appropriations and the total of all estimated revenues
38 available to pay the appropriations for the 2007 fiscal year is submitted:

BUDGET SUMMARY (\$)**Fiscal Year 2006**

General Fund Balance, June 30, 2005		
available for 2006 Operations		1,174,425,981
2006 Estimated Revenues (all funds)		26,338,907,372
Transfers from special funds		138,500,000
2006 Appropriations as amended (all funds)	26,229,001,310	
2006 Deficiencies (all funds)	236,817,522	
Estimated Agency General Fund Reversions	<u>(22,200,200)</u>	
Subtotal Appropriations (all funds)		<u>26,443,618,632</u>
2006 General Funds Reserved for 2007 Operations		1,208,214,721

Fiscal Year 2007

2006 General Funds Reserved for 2007 Operations		1,208,214,721
2007 Estimated Revenues (all funds)		27,673,335,112
Reimbursement from reserve for Heritage		
Tax Credits		9,852,391
Transfer from the Revenue Stabilization Account		770,000,000
2007 Appropriations (all funds)	29,651,387,436	
Reductions contingent upon legislation (all funds)	(2,465,000)	
Estimated Agency General Fund Reversions	<u>(20,000,000)</u>	
Subtotal Appropriations		<u>29,628,922,436</u>
2007 General Fund Unappropriated Balance		32,479,788

SUPPLEMENTAL BUDGET NO. 1 – FISCAL YEAR 2007

March 15, 2006

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 Senate Bill 110 and/or House Bill 150 in the form of an amendment to the original budget for the Fiscal Year ending June 30, 2007.

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

SUPPLEMENTAL BUDGET SUMMARY

Sources:

Estimated general fund unappropriated balance

July 1, 2007 (per Original Budget) 32,479,788

Adjustment to revenue:

General funds (revised estimates):

Board of Revenue Estimates,

March 10, 2006 200,666,000

Board of Stationary Engineers 114,000

200,780,000

Special funds:

D12304 Assistive Technology

Guaranteed Loan Fund Interest 32,570

D38301 Local Election Reform Payments 1,600,000

D38301 Local Election Reform Payments 1,600,000

D80305 Insurance Regulation Fund 2,061,361

D80306 Maryland Health Insurance Plan 3,000,000

D80306 Maryland Health Insurance Plan 46,234

D80306 Maryland Health Insurance Plan 39,000,000

D80306 Maryland Health Insurance Plan 193,847

E00321 Revenues from Recovery Audits 800,000

K00327 POS Administrative Fee 200,000

K00327 POS Administrative Fee 735,000

K00327 POS Administrative Fee 265,000

K00327 POS Administrative Fee 800,000

L00374 County and Other Participation

– Agricultural Land 2,000,000

L00374 County and Other Participation

– Agricultural Land 5,000,000

P00315 Mortgage Lender Originator 155,025

P00304 License and Examination Fees (41,347)

Q00305 Criminal Record Checks 800,000

1	Q00327 9-1-1 Trust Fund	3,600,000	
2	Q00309 MCE (SUI) Sales	3,500,000	
3	Q00329 Drinking Driver Monitoring		
4	Program Fund	(1,000,000)	
5	R62309 Nurse Support Program		
6	Assistance Fund	250,000	
7	R62309 Nurse Support Program		
8	Assistance Fund	5,350,000	
9	U00335 Water Quality Financing		
10	Administration Capital Projects	35,000,000	
11	X00301 Annuity Bond Fund	(1,607,445)	
12	D38301 Local Election Reform Payments	<u>10,900,000</u>	114,240,245

13 Federal funds:

14	BPW capital – Dundalk Field		
15	Maintenance Shop	4,912,000	
16	16.593 Residential Substance Abuse		
17	Treatment for State Prisoners	1,198,601	
18	16.586 Violent Offender Incarceration		
19	and Truth in Sentencing Incentive		
20	Grants	3,938,136	
21	90.401 Help America Vote Act		
22	Requirements Payments	1,065,185	
23	12.401 National Guard Military		
24	Operations and Maintenance Projects	821,938	
25	10.913 Farm Land Protection Program	1,035,274	
26	Grants for dairy herd productions and		
27	grazing systems	99,000	
28	Grants for dairy herd productions and		
29	grazing systems	755,000	
30	93.283 Centers for Disease Control and		
31	Prevention – Investigations and		
32	Technical Assist	889,577	
33	93.977 Preventive Health		
34	Services – Sexually Transmitted		
35	Diseases Control	<u>393,603</u>	1,283,180
36	16.580 Edward Byrne Memorial		
37	Law Enforcement Assist.		
38	Discretionary Grants Program	1,060,169	
39	93.283 Pandemic Influenza		
40	State and Local	<u>1,840,470</u>	2,900,639
41	93.006 Minority Health and		
42	Health Disparities		155,756
43	16.580 Edward Byrne Memorial		
44	Law Enforcement Assist.		
45	Discretionary Grants Program	1,391,286	
46	93.944 HIV/Acquired		
47	Immunodeficiency Virus	176,063	
48	93.940 HIV Prevention Activities		

1	– Health Department Based	349,738	
2	93.977 Preventive Health Services		
3	– Sexually Transmitted Diseases		
4	Control Grants	113,758	
5	BL.M00 U.S. Armed Services	9,000	
6	93.283 Centers for Disease		
7	Control and Prevention –		
8	Investigations and Technical		
9	Assist	<u>34,171</u>	2,074,016
10	93.243 Substance Abuse and		
11	Mental Health Services Projects		2,536,602
12	93.150 Projects for Assistance in		
13	Transition from Homeless (PATH)	189,000	
14	14.238 Shelter Plus Care	202,638	
15	93.778 Medical Assistance Program	694,963	
16	93.230 Consolidated Knowledge		
17	Development and Application		
18	Program	21,841	
19	93.243 Substance Abuse and		
20	Mental Health Services Projects	766,040	
21	93.242 Mental Health Research		
22	Grants	<u>25,000</u>	1,899,482
23	93.778 Medical Assistance Program		1,829,000
24	93.658 Foster Care Title IV–E		976,200
25	93.558 Temporary Assistance for		
26	Needy Families		9,903,570
27	16.554 National Criminal History		
28	Improvement Program	<u>200,000</u>	37,583,579
29	Adjustment to general fund appropriations:		
30	Anticipated legislative reductions to Original Budget Bill		140,000,000
31	Specific reversion – MSDE – prior year encumbrances		<u>5,000,000</u>
32	Total Available		530,083,612
33	Uses:		
34	General Funds	277,336,593	
35	Special Funds	114,240,245	
36	Federal Funds	37,583,579	
37	Current Unrestricted Funds	3,928,469	
38	Less: General funds in Higher Education	<u>(3,928,469)</u>	<u>429,160,417</u>
39	Revised estimated general fund unappropriated		
40	balance July 1, 2007.		100,923,195

OFFICE OF THE ATTORNEY GENERAL

1. C81C00.12 Juvenile Justice Monitoring Program

To add an appropriation on page 5 of the printed bill (first reading file bill), to transfer the Office of the Independent Juvenile Justice Monitor including four permanent positions, one contractual position and associated funding from the Governor's Office for Children to the Office of the Attorney General.

Personnel Detail:

Director, JJS Monitoring	1.00	80,064
Administrator IV	1.00	48,558
Administrator III	2.00	119,716
Fringe		78,004
Turnover		<u>-2,858</u>
Object .01 Salaries, Wages and Fringe Benefits		323,484
Object .02 Technical and Special Fees		62,662
Object .03 Communications		16,300
Object .04 Travel		11,750
Object .07 Motor Vehicle Operations and Maintenance		4,550
Object .08 Contractual Services		8,701
Object .09 Supplies and Materials		<u>1,000</u>
		428,447

General Fund Appropriation

428,447

2. C81C00.14 Civil Litigation Division

In addition to the appropriation on page 5 of the printed bill (first reading file bill), to provide funds for hiring outside counsel to strengthen the agency team in its prosecution effort of 2003 Non-Participating Manufacturers Adjustment Litigation against Participating Manufacturers to the Tobacco Master Settlement Agreement.

Object .08 Contractual Services	510,000
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General Fund Appropriation, ~~provided~~

~~that funds may be used for this purpose only and may not be applied or transferred, by budget amendment or otherwise, to any other purpose , provided that funds may only be used for this purpose or for litigation expenses associated with intervening and participating in the proposed merger of FPL Group, Inc. and Constellation Energy Group, Inc. pursuant to Senate Joint Resolution 11 or the enactment of legislation. These funds may not be applied or transferred, by budget amendment or otherwise, to any other purpose~~

510,000

BOARD OF PUBLIC WORKS

3. D05E01.10 Miscellaneous Grants to Private Non-Profit Groups

To reduce the appropriation shown on page 9 of the printed bill (first reading file bill), to transfer funding for the Ivymount School to the Board of Public Works Capital Appropriation.

Object .12 Grants, Subsidies and Contributions

-250,000

General Fund Appropriation

-250,000

4. D05E01.10 Miscellaneous Grants to Private Non-Profit Groups

In addition to the appropriation on page 9 of the printed bill (first reading file bill), to provide a grant to Cumberland YMCA.

Object .12 Grants, Subsidies and Contributions

100,000

-0-

General Fund Appropriation

100,000

-0-

BOARD OF PUBLIC WORKS-CAPITAL APPROPRIATION

5. D06E02.01 Public Works Capital Appropriation

In addition to the appropriation on page 10 of the printed bill (first reading file bill), to provide pay-as-you-go operating funds for the following capital projects. Expenditure of these funds will be made in accordance with State Finance and Procurement Article Sections 3-601 through 3-607 and 7-305.

(1) Ivymount School	250,000
	<u>170,000</u>
(2) National Lacrosse Center	2,225,000
	<u>-0-</u>
(3) Great Blacks in Wax Museum	1,000,000
	<u>650,000</u>
(4) Johns Hopkins Medical Institutions	5,000,000
	<u>-0-</u>
	<u>5,000,000</u>
(5) Baltimore City Juvenile Justice Center Educational Space Renovation, provided that these funds may not be expended until the Department of Juvenile Services, in consultation with the Juvenile Court, Family Court and other participating agencies in Children in Need of Assistance and delinquency proceedings at the Baltimore City Juvenile Justice Center, submits a detailed plan on the renovations to the budget committees. The plan should include:	
(i) detailed cost estimates;	
(ii) justification for and detail on new classrooms and any other new use of space;	
(iii) the impact on current occupants including the operating budget impact on any displaced occupants; and	
(iv) how the renovations, changes in building occupancy and new functions in the building will not interfere with the current	

1	<i>Juvenile Court Case Processing</i>	
2	<i>program and other benefits of</i>	
3	<i>inter agency cooperation at the</i>	
4	<i>Center.</i>	
5	<i>The committees shall have 30 days to</i>	
6	<i>review and comment on the plan.</i>	2,596,000
7		<u>-0-</u>
8		<u>2,596,000</u>
9	(6) (5) University of Maryland, College	
10	Park – New School of Journalism	
11	Building , <u>provided that it is the</u>	
12	<u>intent of the General Assembly</u>	
13	<u>that the total State contribution</u>	
14	<u>for this project may not exceed a</u>	
15	<u>maximum of \$15,000,000</u>	
16	<u>\$10,000,000 \$15,000,000 of</u>	
17	<u>which \$5,000,000 shall be</u>	
18	<u>funded with Academic Revenue</u>	
19	<u>Bonds in fiscal 2008.</u>	10,000,000
20		<u>5,000,000</u>
21		<u>10,000,000</u>
22	(7) (6) Coppin State University – New	
23	Health and Human Services	
24	Building	6,370,000
25	(8) (7) Dundalk Field Maintenance Shop	6,112,000
26	(9) (8) Frostburg State University –	
27	Property Acquisition	2,700,000
28	Object .12 Grants, Subsidies and	
29	Contributions	8,475,000
30	Object .14 Land and Structures	<u>27,778,000</u>
31		36,253,000
32		<u>26,002,000</u>
33		<u>28,598,000</u>

34 General Fund Appropriation, provided that
 35 \$5,251,000 of this appropriation may not be
 36 expended for any program or purpose except
 37 that the funds may be expended for the Aging
 38 Schools Program to provide additional grants
 39 to be distributed to county boards of education
 40 in proportion to the grants received under
 41 Section 5-206(f) of the Education Article.
 42 Further provided that \$3,651,000 of the amount
 43 restricted for the Aging Schools Program is
 44 subject to the State school construction
 45 requirements for local participation under
 46 Section 5-301(d)(3)(i) of the Education Article.
 47 Further provided that authorization is

provided to transfer these funds to the
Interagency Committee for School
Construction under budget code D25E03.02
Aging Schools Program. Funds restricted
herein for the Aging Schools Program but not
expended shall revert to the general fund.

31,341,000

~~21,090,000~~~~23,686,000~~31,341,000

Federal Fund Appropriation

4,912,000

DEPARTMENT OF DISABILITIES

6. D12A02.01 General Administration

To become available immediately upon
 passage of this budget to supplement the
 appropriation for fiscal year 2006 to
 provide funds to support the
 administration of the Assistive Technology
 Guaranteed Loan Fund.

Personnel Detail:

Executive Administrator III	1.00	19,004
Overtime		
Fringe Benefits		12,659
Turnover Expectancy		<u>-483</u>
Object .01 Salaries, Wages and Fringe		
Benefits		31,180
Object .02 Technical and Special Fees		<u>1,390</u>
		32,570

Special Fund Appropriation

32,570

BOARDS, COMMISSIONS, AND OFFICES

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

To become available immediately upon
 passage of this budget to supplement the
 appropriation for fiscal year 2006 to
 reobligate the previous appropriation for
 the Residential Substance Abuse
 Treatment Grant.

Object .12 Grants, Subsidies and

1	Contributions	1,198,601	
2	Federal Fund Appropriation		1,198,601
3	8. D15A05.16 Governor's Office of Crime Control and Prevention		
4	To become available immediately upon		
5	passage of this budget to supplement the		
6	appropriation for fiscal year 2006 to		
7	reobligate the previous appropriation for		
8	the Violent Offender/Truth-in-		
9	Sentencing program.		
10	Object .12 Grants, Subsidies and		
11	Contributions	3,938,136	
12	Federal Fund Appropriation		3,938,136
13	9. D15A05.16 Governor's Office of Crime Control and Prevention		
14	In addition to the appropriation shown on		
15	page 13 of the printed bill (first reading		
16	file bill), to provide a grant to support the		
17	State's Attorney's Coordinating Office.		
18	Object .12 Grants, Subsidies and		
19	Contributions	75,000	
20	General Fund Appropriation		75,000
21	10. D15A05.16 Governor's Office of Crime Control and Prevention		
22	In addition to the appropriation shown on		
23	page 13 of the printed bill (first reading		
24	file bill), to transfer two permanent		
25	positions and associated funding for the		
26	Disproportionate Minority Contact		
27	function from the Department of Juvenile		
28	Services to the Governor's Office of Crime		
29	Control and Prevention.		
30	Personnel Detail:		
31	Assistant Secretary, Juvenile		
32	Justice 1.00	93,518	
33	DJS Resident Advisor 1.00	28,126	

1	Fringe Benefits	36,083
2	Turnover Expectancy	<u>-23,083</u>
3	Object .01 Salaries, Wages and Fringe	
4	Benefits	134,644

5 General Fund Appropriation . provided
6 that 1 position may not be filled by the
7 Governor's Office of Crime Control and
8 Prevention and may only be
9 transferred to the Department of
10 Juvenile Services for use of the
11 Cheltenham Youth Facility. Further
12 provided that \$34,626 of this
13 appropriation may not be expended for
14 any program or purpose except that the
15 funds may be transferred to the
16 Department of Juvenile Services and
17 expended for the Cheltenham Youth
18 Facility.

134,644

GOVERNOR'S OFFICE FOR CHILDREN

11. D18A18.01 Governor's Office for Children

21 To reduce the appropriation shown on page
22 14 of the printed bill (first reading file
23 bill), to transfer the Office of the
24 Independent Juvenile Justice Monitor
25 including four permanent positions, one
26 contractual position and associated
27 funding from the Governor's Office for
28 Children to the Office of the Attorney
29 General.

Personnel Detail:

31	Director, JJS Monitoring	-1.00	-80,064
32	Administrator IV	-1.00	-48,558
33	Administrator III	-2.00	-119,716
34	Fringe		-78,004
35	Turnover		<u>2,858</u>
36	Object .01 Salaries, Wages and Fringe		
37	Benefits		-323,484
38	Object .02 Technical and Special Fees		-62,662
39	Object .03 Communications		-16,300
40	Object .04 Travel		-11,750
41	Object .07 Motor Vehicle Operations and		
42	Maintenance		-4,550
43	Object .08 Contractual Services		-8,701

1	Object .09 Supplies and Materials	<u>-1,000</u>
2		-428,447

3	General Fund Appropriation	-428,447
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4 12. D18A18.01 Governor's Office for Children

5 In addition to the appropriation shown on
6 page 14 of the printed bill (first reading
7 file bill), to provide funding for a grant to
8 the Boys and Girls Club to support youth
9 development outcomes.

10	Object .12 Grants, Subsidies and	
11	Contributions	200,000

12	General Fund Appropriation	200,000
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13 DEPARTMENT OF AGING

14 13. D26A07.01 General Administration

15 In addition to the appropriation shown on
16 page 15 of the printed bill (first reading
17 file bill), to provide funds to continue
18 development of Maryland Access Point
19 (Aging and Disability Resource Center)
20 and provide planning grants to two
21 additional pilot sites.

22	Object .12 Grants, Subsidies and	
23	Contributions	250,000

24	General Fund Appropriation	250,000
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25 STATE BOARD OF ELECTIONS

26 14. D38I01.03 Major Information Technology Development Projects

27 To become available immediately upon
28 passage of this budget to supplement the
29 appropriation for fiscal year 2006 to
30 provide funds to continue implementation
31 of the Voter Registration Project and for
32 additional costs incurred by the local

boards of election associated with voter
registration.

Object .12 Grants, Subsidies and
Contributions 2,665,185

Special Fund Appropriation 1,600,000

Federal Fund Appropriation 1,065,185

15. D38I01.03 Major Information Technology Development Projects

In addition to the appropriation shown on
page 17 of the printed bill (first reading
file bill), to provide funds to purchase
additional on-site training for local
boards of election on the new Voter
Registration System, in preparation for
the 2006 election.

Object .12 Grants, Subsidies and
Contributions 1,600,000

Special Fund Appropriation 1,600,000

DEPARTMENT OF PLANNING

16. D40W01.07 Management Planning and Educational Outreach

In addition to the appropriation shown on
page 18 of the printed bill (first reading
file bill), to provide additional grant funds
to support the Maryland Humanities
Council.

Object .12 Grants, Subsidies and
Contributions 53,500

General Fund Appropriation 53,500

17. D40W01.07 Management Planning and Educational Outreach

In addition to the appropriation shown on
page 18 of the printed bill (first reading

1 file bill), to provide a grant to the Sports
 2 Legends Museum.

3 Object .12 Grants, Subsidies and
 4 Contributions 250,000
 5 -0-

6 General Fund Appropriation 250,000
 7 -0-

8 MILITARY DEPARTMENT

9 18. D50H01.03 Army Operations and Maintenance

10 In addition to the appropriation shown on
 11 page 20 of the printed bill (first reading
 12 file bill), to provide funds for an additional
 13 19 force protection positions funded by the
 14 National Guard Bureau.

15 Personnel Detail:
 16 Police Officer Supervisors, Military 3.00 101,910
 17 Police Officers, Military 16.00 479,104
 18 Fringe Benefits 280,411
 19 Turnover Expectancy -39,487
 20 Object .01 Salaries, Wages and Fringe
 21 Benefits 821,938

22 Federal Fund Appropriation 821,938

23 MARYLAND INSURANCE ADMINISTRATION

24 19. D80Z01.01 Administration and Operations

25 In addition to the appropriation shown on
 26 page 22 of the printed bill (first reading
 27 file bill), to provide funds for a new lease
 28 and for moving expenses related to the
 29 new lease.

30 Object .08 Contractual Services 1,734,000
 31 Object .13 Fixed Charges 327,361
 32 2,061,361
 33 -0-

Special Fund Appropriation

~~2,061,361~~

-0-

20. D80Z02.01 Maryland Health Insurance Program

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2006 to provide funds for projected enrollment increases.

Object .08 Contractual Services 3,000,000

Special Fund Appropriation

3,000,000

21. D80Z02.01 Maryland Health Insurance Program

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2006 to provide funds for two permanent positions and two contractual positions to implement increased enrollment in the program.

Personnel Detail:

MIA Officer II 1.00 43,230

MIA Analyst I 1.00 46,104

Overtime

Fringe Benefits 30,877

Turnover Expectancy -100,177

Object .01 Salaries, Wages and Fringe Benefits 20,034

Object .02 Technical and Special Fees 12,600

Object .11 Equipment – Additional 13,600

46,234

Special Fund Appropriation

46,234

22. D80Z02.01 Maryland Health Insurance Program

In addition to the appropriation shown on page 22 of the printed bill (first reading file bill), to provide funds for projected enrollment increases.

1	Object .08 Contractual Services	39,000,000	
2	Special Fund Appropriation		39,000,000
3	23. D80Z02.01 Maryland Health Insurance Program		
4	In addition to the appropriation shown on		
5	page 22 of the printed bill (first reading		
6	file bill), to provide funds for two		
7	permanent positions and two contractual		
8	positions to implement increased		
9	enrollment in the program.		
10	Personnel Detail:		
11	MIA Officer II 1.00	43,230	
12	MIA Analyst I 1.00	46,104	
13	Overtime		
14	Fringe Benefits	30,877	
15	Turnover Expectancy	<u>-2,405</u>	
16	Object .01 Salaries, Wages and Fringe		
17	Benefits	117,806	
18	Object .02 Technical and Special Fees	75,481	
19	Object .09 Supplies and Materials	<u>560</u>	
20		193,847	
21	Special Fund Appropriation		193,847

COMPTROLLER OF MARYLAND

24. E00A02.01 Accounting Control and Reporting

To add an appropriation on page 24 of the printed bill (first reading file bill), to pay the audit recovery fees related to audit reviews of the State's vendor payments and contract provisions for fiscal year 2006.

30	Object .08 Contractual Services	800,000	
31	Special Fund Appropriation		800,000

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

25. E50C00.06 Tax Credit Payments

In addition to the appropriation shown on page 27 of the printed bill (first reading file bill), to provide an increase in funds to the \$12.6 million that is contingent upon the enactment of legislation to raise the maximum assessment and change the income exemption for the Homeowners' Property Tax Credit Program.

Object .12 Grants, Subsidies and Contributions	4,101,404
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General Fund Appropriation, provided that \$4,101,404 of this appropriation is contingent upon the enactment of legislation to raise the maximum assessment and change the income exemption for the Homeowner's Property Tax Credit Program.	4,101,404
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DEPARTMENT OF BUDGET AND MANAGEMENT

26. F10A01.01 Executive Direction

In addition to the appropriation shown on page 28 of the printed bill (first reading file bill), to provide funds for 10 additional positions to ensure that State agencies are implementing recommendations of the Legislative Auditor.

Personnel Detail:

Internal Auditor II	6.00 <u>3.00</u> <u>6.00</u>	231,468 <u>115,734</u> <u>231,468</u>
Internal Auditor Lead	2.00 <u>1.00</u> <u>2.00</u>	82,252 <u>41,126</u> <u>82,252</u>
Internal Auditor Supervisor	2.00 <u>1.00</u> <u>2.00</u>	87,708 <u>43,854</u> <u>87,708</u>
Fringe Benefits		166,188 <u>83,094</u>

1		<u>166,188</u>	
2	Turnover Expectancy	<u>113,684</u>	
3		<u>56,842</u>	
4		<u>113,684</u>	
5	Object .01 Salaries, Wages and Fringe		
6	Benefits	453,932	
7		<u>226,966</u>	
8		<u>453,932</u>	
9	Object .03 Communications	3,000	
10		<u>1,500</u>	
11		<u>3,000</u>	
12	Object .04 Travel	8,000	
13		<u>4,000</u>	
14		<u>8,000</u>	
15	Object .08 Contractual Services	2,000	
16		<u>1,000</u>	
17		<u>2,000</u>	
18	Object .09 Supplies and Materials	1,500	
19		<u>750</u>	
20		<u>1,500</u>	
21	Object .11 Equipment Additional	<u>40,000</u>	
22		<u>20,000</u>	
23		<u>40,000</u>	
24		508,432	
25		<u>254,216</u>	
26		<u>508,432</u>	
27	General Fund Appropriation		508,432
28			<u>254,216</u>
29			<u>508,432</u>
30	27. F10A02.08 Statewide Expenses		
31	In addition to the appropriation shown on		
32	page 30 of the printed bill (first reading		
33	file bill), to provide 2-grade salary		
34	increases for the Hearing Officer – Parole		
35	Commission job classifications.		
36	Fringe Benefits	<u>71,000</u>	
37	Object .01 Salaries, Wages and Fringe		
38	Benefits	71,000	
39	General Fund Appropriation		71,000

DEPARTMENT OF GENERAL SERVICES

28. H00C01.01 Facilities Operation and Maintenance

In addition to the appropriation shown on page 33 of the printed bill (first reading file bill), to provide funds for a maintenance and repair assessment for the State House and to implement remedies for maintenance problems identified in the State House.

Object .08 Contractual Services 1,125,000

General Fund Appropriation 1,125,000

29. H00G01.01 Facilities Planning, Design and Construction

In addition to the appropriation shown on page 35 of the printed bill (first reading file bill), to provide funds for design review of Local Public School Construction Projects for the State.

Object .08 Contractual Services 100,000

General Fund Appropriation 100,000

DEPARTMENT OF NATURAL RESOURCES

30. K00A01.01 Secretariat

In addition to the appropriation shown on page 41 of the printed bill (first reading file bill), to provide funds for indirect cost recoveries at the Office of the Secretary.

Object .01 Salaries and Wages 200,000

Special Fund Appropriation 200,000

31. K00A05.05 Operations

In addition to the appropriation shown on

page 43 of the printed bill (first reading file bill), to provide funds for new and transferred personnel; upgrades to record keeping; and contractual services.

Personnel Detail:

Turnover Expectancy	<u>280,000</u>
Object .01 Salaries and Wages	280,000
Object .03 Communications	6,000
Object .04 Travel	4,000
Object .08 Contractual Services	420,000
Object .10 Equipment Replacement	5,000
Object .11 Equipment – Additional	<u>20,000</u>
	735,000

Special Fund Appropriation

735,000

32. K00A07.01 General Direction

In addition to the appropriation shown on page 45 of the printed bill (first reading file bill), to provide funds to equip and train sixteen new Natural Resources Police officers.

Personnel Detail:

Turnover Expectancy	<u>423,670</u>
Object .01 Salaries, Wages and Fringe Benefits	423,670
Object .07 Motor Vehicle Operation and Maintenance	45,840
Object .09 Supplies and Materials	<u>85,370</u>
	554,880

General Fund Appropriation

554,880

33. K00A09.01 General Direction

In addition to the appropriation shown on page 46 of the printed bill (first reading file bill), to provide funds for additional staff.

Personnel Detail:

Turnover Expectancy	<u>240,000</u>
Object .01 Salaries and Wages	240,000

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1	Object .03 Communications	4,000
2	Object .04 Travel	3,000
3	Object .08 Contractual Services	3,000
4	Object .10 Equipment Replacement	5,000
5	Object .11 Equipment – Additional	<u>10,000</u>
6		265,000

7	Special Fund Appropriation	265,000
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8 34. K00A12.04 Monitoring and Non-Tidal Assessment

9 In addition to the appropriation shown on
10 page 47 of the printed bill (first reading
11 file bill), to provide funds to implement
12 the Corsica River Watershed Restoration
13 Project.

14	Object .02 Technical and Special Fees	16,960
15	Object .04 Travel	4,160
16	Object .08 Contractual Services	4,480
17	Object .09 Supplies and Materials	10,211
18	Object .11 Equipment – Additional	<u>14,000</u>
19		49,811

20	General Fund Appropriation	49,811
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21 35. K00A12.06 Tidewater Ecosystem Assessment

22 In addition to the appropriation shown on
23 page 47 of the printed bill (first reading
24 file bill), to provide funds to implement
25 the Corsica River Watershed Restoration
26 Project.

27	Object .04 Travel	5,187
28	Object .06 Fuel and Utilities	1,600
29	Object .07 Motor Vehicle Operations and	
30	Maintenance	3,200
31	Object .08 Contractual Services	45,089
32	Object .09 Supplies and Materials	19,900
33	Object .11 Equipment – Additional	<u>68,700</u>
34		143,676

35	General Fund Appropriation	143,676
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36 36. K00A12.07 Maryland Geological Survey

In addition to the appropriation shown on page 48 of the printed bill (first reading file bill), to provide funds to implement the Corsica River Watershed Restoration Project.

Object .08 Contractual Services	16,500
Object .09 Supplies and Materials	12,500
Object .11 Equipment – Additional	<u>10,000</u>
	39,000

General Fund Appropriation

39,000

37. K00A14.02 Program Development and Operation

In addition to the appropriation shown on page 49 of the printed bill (first reading file bill), to provide funds to purchase imagery for easement monitoring.

Object .08 Contractual Services	800,000
	<u>0</u>
	<u>400,000</u>

Special Fund Appropriation

~~800,000~~
~~0~~
400,000

38. K00A17.01 General Direction, Policy, and Oxford

In addition to the appropriation shown on page 49 of the printed bill (first reading file bill), to provide funds to the Potomac River Fisheries Commission.

Object .08 Contractual Services	20,000
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General Fund Appropriation

20,000

MARYLAND DEPARTMENT OF AGRICULTURE

39. L00A11.11 Capital Appropriation

To become available immediately upon passage of this budget to supplement the

1 appropriation for fiscal year 2006 to
2 provide funds for the purchase of
3 easements to preserve agricultural land
4 and woodland.

5 Object .14 Land and Structures 3,035,274

6 Special Fund Appropriation 2,000,000

7 Federal Fund Appropriation 1,035,274

8 40. L00A11.11 Capital Appropriation

9 In addition to the appropriation shown on
10 page 52 of the printed bill (first reading
11 file bill), to provide funds for the purchase
12 of easements to preserve agricultural land
13 and woodland.

14 Object .14 Land and Structures 5,000,000

15 Special Fund Appropriation 5,000,000

16 41. L00A12.10 Marketing and Agriculture Development

17 In addition to the appropriation shown on
18 page 53 of the printed bill (first reading
19 file bill), to provide additional funding to
20 the Maryland Wine and Grape Promotion
21 Fund and Council.

22 Object .12 Grants, Subsidies and
23 Contributions 100,000

24 ~~0~~
25 ~~100,000~~
26 50,000

27 General Fund Appropriation 100,000

28 ~~0~~
29 ~~100,000~~
30 50,000

31 42. L00A12.18 Rural Maryland Council

In addition to the appropriation shown on page 54 of the printed bill (first reading file bill), to provide a grant to the Maryland Agriculture and Resource-Based Industry and Development Corporation (MARBIDCO).

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

General Fund Appropriation 1,000,000

43. L00A12.19 Maryland Agricultural and Rural Development Assistance Fund

To add an appropriation on page 54 of the printed bill (first reading file bill), to provide funds to the Maryland Agricultural and Rural Development Assistance Fund (MARDAF) to provide grants to rural serving nonprofit organizations.

Object .12 Grants, Subsidies and Contributions 146,392

General Fund Appropriation 146,392

44. L00A14.02 Forest Pest Management

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2006 to provide funds for gypsy moth control.

Object .08 Contractual Services 350,000

General Fund Appropriation 350,000

45. L00A15.02 Program Planning and Development

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2006 to provide funds for grants to support dairy herd nutrition and intensive grazing

1 systems for dairy production.

2 Object .12 Grants, Subsidies and
3 Contributions 99,000

4 Federal Fund Appropriation 99,000

5 46. L00A15.02 Program Planning and Development

6 To add an appropriation on page 56 of the
7 printed bill (first reading file bill), to
8 provide funds for grants to support dairy
9 herd nutrition and intensive grazing
10 systems for dairy production.

11 Object .12 Grants, Subsidies and
12 Contributions 755,000

13 Federal Fund Appropriation 755,000

14 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

15 47. M00F02.03 Community Health Services

16 To become available immediately upon
17 passage of this budget to supplement the
18 appropriation for fiscal year 2006 to
19 provide increased funds for the
20 environmental health tracking,
21 bioterrorism and STD activities.

22 Object .08 Contractual Services 1,283,180

23 Federal Fund Appropriation 1,283,180

24 48. M00F02.03 Community Health Services

25 In addition to the appropriation shown on
26 page 60 of the printed bill (first reading
27 file bill), to provide funds for pandemic
28 influenza and emergency preparedness
29 activities.

30 Object .08 Contractual Services 2,900,639

1 Federal Fund Appropriation 2,900,639

2 49. M00F03.06 Prevention and Disease Control

3 In addition to the appropriation shown on
4 page 61 of the printed bill (first reading
5 file bill), to provide funds for activities
6 that lead to the reduction of health
7 disparities among racial and ethnic
8 minorities.

9 Object .08 Contractual Services 155,756

10 Federal Fund Appropriation 155,756

11 50. M00J02.01 Laboratory Services

12 To become available immediately upon
13 passage of this budget to supplement the
14 appropriation for fiscal year 2006 to
15 provide funds for six projects including:
16 emergency preparedness, environmental
17 health tracking, HIV/AIDS and STD
18 activities.

19 Object .08 Contractual Services 957,483
20 Object .09 Supplies and Materials 648,559
21 Object .11 Equipment – Additional 467,974
22 2,074,016

23 Federal Fund Appropriation 2,074,016

24 51. M00K02.01 Alcohol and Drug Abuse Administration

25 In addition to the appropriation shown on
26 page 63 of the printed bill (first reading
27 file bill), to provide funds for incentive
28 grants to jurisdictions that achieve
29 improved patient performance and to
30 increase treatment capacity in select
31 regions of the State, consistent with local
32 county plans.

33 Object .08 Contractual Services 1,210,000

General Fund Appropriation

1,210,000

52. M00K02.01 Alcohol and Drug Abuse Administration

In addition to the appropriation shown on page 63 of the printed bill (first reading file bill), to provide funds for substance abuse treatment to individuals under the judicial supervision of the drug courts.

Object .08 Contractual Services 1,000,000

General Fund Appropriation, provided that the funds are used for the sole purpose of providing substance abuse treatment services to individuals under the judicial supervision of drug courts established in FY 2007.

1,000,000

53. M00L01.02 Community Services

In addition to the appropriation shown on page 63 of the printed bill (first reading file bill), to provide funds to be used for infrastructure development and planning of a system to deliver mental health services in Maryland.

Personnel Detail:

Administrator IV	1.00	60,912
Administrative Aide	1.00	36,356
Agency Grants Specialist II	1.00	46,982
Health Policy Analyst II	2.00	106,952
Community Health Educator III	1.00	50,120
Research Statistician IV	1.00	53,476
Administrator IV	1.00	67,025
Coordinator Special Programs		
Health Srvs IV	3.50	164,437
Fringe Benefits		230,204
Turnover Expectancy		<u>-36,871</u>

Object .01 Salaries, Wages and Fringe Benefits

779,593

Object .03 Communication

3,900

Object .04 Travel

20,924

Object .08 Contractual Services

1,727,185

Object .09 Supplies and Materials

5,000

2,536,602

1 Federal Fund Appropriation 2,536,602

2 54. M00L01.02 Community Services

3 To become available immediately upon
4 passage of this budget to supplement the
5 appropriation for fiscal year 2006 to
6 provide increased federal grant funding
7 for increased funds for Medicaid, Shelter
8 Plus, and emergency response.

9 Object .08 Contractual Services 1,899,482

10 Federal Fund Appropriation 1,899,482

11 55. M00M01.02 Community Services

12 In addition to the appropriation shown on
13 page 67 of the printed bill (first reading
14 file bill), to provide funding for Best
15 Buddies to improve the social interactions
16 of individuals with disabilities in various
17 settings to achieve independence.

18 Object .12 Grants, Subsidies and
19 Contributions 100,000

20 General Fund Appropriation 100,000

21 56. M00Q01.03 Medical Care Provider Reimbursements

22 To become available immediately upon
23 passage of this budget to supplement the
24 appropriation for fiscal year 2006 to
25 provide funds for an unanticipated
26 increase in claims for Living At Home
27 Waiver services furnished by the
28 Department of Human Resources in FY
29 2005.

30 Object .08 Contractual Services 3,658,000

31 General Fund Appropriation 1,829,000

Federal Fund Appropriation

1,829,000

DEPARTMENT OF HUMAN RESOURCES

57. N00C01.05 Shelter and Nutrition

In addition to the appropriation shown on page 73 of the printed bill (first reading file bill), to provide a grant to the Mission of Love Charities, Inc.

Object .12 Grants, Subsidies, and Contributions

~~350,000~~100,000

General Fund Appropriation

~~350,000~~100,000

58. N00D01.01 Purchase of Child Care

To reduce the appropriation shown on page 74 of the printed bill (first reading file bill), to transfer funds from the Department of Human Resources to the Maryland State Department of Education (MSDE) to implement the transfer of the Purchase of Care Program pursuant to Executive Order 01.01.2006.02.

Personnel Detail:

Program Manager II	-1.00	-70,885
Human Services Admin II	-1.00	-67,776
DP Functional Analyst II	-1.00	-52,557
Human Services Specialist V	-1.00	-50,600
Admin Officer III	-1.00	-50,677
Office Secretary III	-1.00	-35,085
Fringe Benefits		-118,918
Turnover Expectancy		<u>14,983</u>

Object .01 Salaries, Wages and Fringe Benefits

-431,515

Object .03 Communication

-2,056

Object .04 Travel

-1,595

Object .08 Contractual Services

-1,030

Object .09 Supplies and Materials

-1,280

-437,476

General Fund Appropriation, provided

1	that authority is granted to transfer	
2	general funds by budget amendment	
3	from the Department of Human	
4	Resources to the State Department of	
5	Education as necessary to transfer	
6	administrative functions related to	
7	the Purchase of Care Program.	-137,104

8	Federal Fund Appropriation	-300,372
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9 59. N00G00.01 Foster Care Maintenance Payments

10 In addition to the appropriation shown on
11 page 76 of the printed bill (first reading
12 file bill), to provide an increase in the
13 monthly subsidy paid to traditional and
14 treatment foster parents serving children
15 in the foster care system.

16	Object .12 Grants, Subsidies and	
17	Contributions	2,928,600

18	General Fund Appropriation	1,952,400
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19	Federal Fund Appropriation	976,200
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20 60. N00G00.09 Purchase of Child Care

21 To reduce the appropriation shown on page
22 77 of the printed bill (first reading file
23 bill), to transfer funds from the
24 Department of Human Resources to the
25 Maryland State Department of Education
26 (MSDE) to implement the transfer of the
27 Purchase of Care Program pursuant to
28 Executive Order 01.01.2006.02.

29	Object .08 Contractual Services	-106,920,029
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30	General Fund Appropriation	-34,680,177
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31	Federal Fund Appropriation	-72,239,852
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32 61. N00G00.10 Work Opportunities

In addition to the appropriation shown on page 77 of the printed bill (first reading file bill), to provide funds to support increased work participation rates as authorized by the federal reauthorization of the state's Temporary Assistance for Needy Families (TANF) federal block grant.

Personnel Detail:

Human Services Specialist IV 24.00	925,872
Fringe Benefits	377,001
Turnover Expectancy	<u>-371,303</u>
Object .01 Salaries, Wages and Fringe Benefits	931,570
Object .08 Contractual Services	<u>8,972,000</u>
	9,903,570

Federal Fund Appropriation

9,903,570

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

62. P00C01.02 Financial Regulation

In addition to the appropriation shown on page 80 of the printed bill (first reading file bill), to provide funds to implement HB 1040 – Mortgage Originator – that requires the Commissioner of Financial Regulation to license an additional 12,000 mortgage originators and loan officers.

Personnel Detail:

Financial Examiner I 5.00	159,440
Fringe Benefits	71,940
Turnover Expectancy	<u>-76,355</u>
Object .01 Salaries, Wages and Fringe Benefits	155,025

Special Fund Appropriation

155,025

63. P00D01.02 Employment Standards Program

In addition to the appropriation shown on page 80 of the printed bill (first reading file bill), to provide funds to implement

HB 391 – Minimum Wage Increase – that requires Maryland employers to pay the minimum wage hourly rate of \$6.15 per hour. The State of Maryland would now be required to enforce the law since the rate exceeds the federal minimum wage rate.

Personnel Detail:

Wage and Hour Investigator I 1.00	30,000
Fringe Benefits	16,686
Turnover Expectancy	<u>-11,147</u>
Object .01 Salaries, Wages and Fringe Benefits	35,539
Object .02 Technical and Special Fees	29,774
Object .04 Travel	4,000
Object .09 Supplies and Materials	487
Object .10 Equipment – Replacement	1,700
Object .13 Fixed Charges	<u>3,500</u>
	75,000

General Fund Appropriation

75,000

64. P00F01.01 Division of Occupational and Professional Licensing

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2006 because of the requirement to switch from special to general funds to implement HB 1589 – Maryland Stationary Engineers Act – that would expand the regulatory authority to license examining engineers in all jurisdictions of the State effective October 1, 2005.

Object .01 Salaries, Wages and Fringe Benefits	0
Object .03 Communication	0
Object .04 Travel	0
Object .08 Contractual Services	0
Object .09 Supplies and Materials	0
Object .11 Equipment – Additional	<u>0</u>
	0

General Fund Appropriation

41,347

Special Fund Appropriation

-41,347

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

65. Q00A01.02 Information Technology and Communications Division

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2006 to provide funds from fees collected for criminal history checks that are above the amount originally budgeted for temporary clerical support.

Object .08 Contractual Services 800,000

Special Fund Appropriation

800,000

66. Q00A01.02 Information Technology and Communications Division

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2006 to provide funds to complete the National Criminal History Improvement Program (NCHIP) which expires in June 2006.

Object .08 Contractual Services 200,000

Federal Fund Appropriation

200,000

67. Q00A01.04 9-1-1 Emergency Numbers Systems

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2006 to provide funds for payments to counties from the 9-1-1 telephone surcharge collected by the State on behalf of the counties.

Object .12 Grants, Subsidies and Contributions 3,600,000

Special Fund Appropriation

3,600,000

1 68. Q00B01.01 General Administration

2 To become available immediately upon
 3 passage of this budget to supplement the
 4 appropriation for fiscal year 2006 to
 5 provide funds for payments and interest
 6 to a former food service contractor on a
 7 contract settlement mandated by the
 8 court.

9 Object .08 Contractual Services 2,123,200

10 General Fund Appropriation 2,123,200

11 69. Q00B02.01 Maryland House of Correction

12 To become available immediately upon
 13 passage of this budget to supplement the
 14 appropriation for fiscal year 2006 to
 15 provide funds for payments to contractors
 16 for inmate medical services.

17 Object .08 Contractual Services ~~8,600,000~~
 18 6,100,000

19 General Fund Appropriation ~~8,600,000~~
 20 6,100,000

21 70. Q00B02.01 Maryland House of Correction

22 In addition to the appropriation shown on
 23 page 85 of the printed bill (first reading
 24 file bill), to provide funds for additional
 25 Correctional Officers to staff all existing
 26 security posts based upon the updated
 27 relief factor.

28 Personnel Detail:
 29 Correctional Officer I 101.00 3,375,723
 30 Fringe Benefits 1,745,924
 31 Turnover Expectancy -2,081,073
 32 Overtime 136,552
 33 Shift Differential 131,300
 34 Object .01 Salaries, Wages and Fringe
 35 Benefits 3,308,426
 36 Object .09 Supplies and Materials 99,484

1		3,407,910	
2	General Fund Appropriation		3,407,910
3	71. Q00B06.01 General Administration		
4	In addition to the appropriation shown on		
5	page 89 of the printed bill (first reading		
6	file bill), to provide funds to reflect the		
7	updated per diem rate and the actual		
8	number of inmate days spent for the Cecil		
9	County Community Adult Rehabilitation		
10	Center.		
11	Object .08 Contractual Services	433,674	
12	General Fund Appropriation		433,674
13	72. Q00B09.01 Maryland Correctional Enterprises		
14	To become available immediately upon		
15	passage of this budget to supplement the		
16	appropriation for fiscal year 2006 to		
17	provide funds to provide material and		
18	supplies for the manufacture and		
19	fabrication of products for sale to		
20	customers.		
21	Object .09 Supplies and Materials	3,500,000	
22	Special Fund Appropriation		3,500,000
23	73. Q00C02.02 Field Operations		
24	To become available immediately upon		
25	passage of this budget to supplement the		
26	appropriation for fiscal year 2006 to		
27	provide General Funds for an anticipated		
28	shortfall in the collection of the Drunk		
29	Driving Monitoring fees.		
30	Personnel Detail:		
31	Salaries –	0	
32	Object .01 Salaries, Wages and Fringe		
33	Benefits	0	

2	Special Fund Appropriation	-1,000,000
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3 74. Q00C02.02 Field Operations

4 In addition to the appropriation shown on
5 page 93 of the printed bill (first reading
6 file bill), to provide funds for the sole
7 purpose of providing parole & probation
8 services to adults under the judicial
9 supervision of drug courts established in
10 FY 2007.

11 Personnel Detail:

12	Parole & Probation Agents	13.00	389,272
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13	Fringe Benefits	199,483
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14	Turnover Expectancy	<u>-163,022</u>
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15	Object .01	Salaries, Wages and Fringe
16		Benefits

17	Object .03 Communication	31,187
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18	Object .04 Travel	13,000
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19	Object .09 Supplies and Materials	325
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20	Object .11 Equipment – Additional	<u>61,100</u>
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21	531,345
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22	General Fund Appropriation, provided	
23	that the funds are used for the sole	
24	purpose of providing parole and	
25	probation services to individuals	
26	under the judicial supervision of drug	
27	courts established in FY 2007.	531,345

28 75. Q00C02.02 Field Operations

29 In addition to the appropriation shown on
30 page 93 of the printed bill (first reading
31 file bill), to provide funds to conduct a
32 pilot program to assess the use of global
33 positioning technology to monitor sexual
34 offenders.

35 Personnel Detail:

36	Parole & Probation Agents	5.00	169,850
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37	Police Communication Operator	2.00	49,684
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38	Fringe Benefits	111,059
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39	Turnover Expectancy	<u>-76.113</u>
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1	Object .01 Salaries, Wages and Fringe	
2	Benefits	254,480
3	Object .03 Communication	16,545
4	Object .04 Travel	105,550
5	Object .08 Contractual Services	275,500
6	Object .09 Supplies and Materials	1,050
7	Object .11 Equipment – Additional	89,000
8	Object .13 Fixed Charges	<u>7,875</u>
9		750,000

10 General Fund Appropriation, provided that this
 11 appropriation is contingent upon the enactment of
 12 HB 304 or SB 237 750,000

13 76. Q00D00.01 Services and Institutional Operations

14 In addition to the appropriation shown on
 15 page 94 of the printed bill (first reading
 16 file bill), to provide funds for additional
 17 Correctional Officers to staff existing
 18 security posts based upon the updated
 19 relief factor.

20	Personnel Detail:	
21	Correctional Officer I 14.00	467,922
22	Fringe Benefits	226,824
23	Turnover Expectancy	-286,487
24	Overtime	18,928
25	Shift Differential	<u>18,200</u>
26	Object .01 Salaries, Wages and Fringe	
27	Benefits	445,387
28	Object .09 Supplies and Materials	<u>13,853</u>
29		459,240

30 General Fund Appropriation 459,240

31 77. Q00P00.03 Baltimore City Detention Center

32 In addition to the appropriation shown on
 33 page 95 of the printed bill (first reading
 34 file bill), to provide funds for additional
 35 Correctional Officers to staff existing
 36 security posts based upon the updated
 37 relief factor.

38 Personnel Detail:

1	Correctional Officer I 45.00	1,504,035
2	Fringe Benefits	762,794
3	Turnover Expectancy	-925,245
4	Overtime	60,840
5	Shift Differential	<u>58,500</u>
6	Object .01 Salaries, Wages and Fringe	
7	Benefits	1,460,924
8	Object .09 Supplies and Materials	<u>44,326</u>
9		1,505,250

10	General Fund Appropriation	1,505,250
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11 STATE DEPARTMENT OF EDUCATION

12 78. R00A01.10 Division of Early Childhood Development

13 In addition to the appropriation on page 96
14 of the printed bill (first reading file bill),
15 to provide funds to open two new Family
16 Support Centers.

17	Object .12	Grants,	Subsidies	and	
18	Contributions				450,000

19	General Fund Appropriation	450,000
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20 79. R00A01.10 Division of Early Childhood Development

21 In addition to the appropriation on page 96
22 of the printed bill (first reading file bill),
23 to transfer funds from the Department of
24 Human Resources to the Maryland State
25 Department of Education (MSDE) to
26 implement the transfer of the Purchase of
27 Care Program pursuant to Executive
28 Order 01.01.2006.02.

29 Personnel Detail:

30	Program Manager II	1.00	70,885
31	Human Services Admin II	1.00	67,776
32	DP Functional Analyst II	1.00	52,557
33	Human Services Specialist V	1.00	50,600
34	Admin Officer III	1.00	50,677
35	Office Secretary III	1.00	35,085
36	Fringe Benefits		118,918
37	Turnover Expectancy		-14,983

1	Object .01 Salaries, Wages and Fringe	
2	Benefits	431,515
3	Object .03 Communication	2,056
4	Object .04 Travel	1,595
5	Object .08 Contractual Services	1,030
6	Object .09 Supplies and Materials	<u>1,280</u>
7		437,476

8 General Fund Appropriation, provided
 9 that authority is granted to transfer
 10 general funds by budget amendment
 11 from the Department of Human
 12 Resources to the State Department of
 13 Education as necessary to transfer
 14 administrative functions related to
 15 the Purchase of Care Program. 137,104

16 Federal Fund Appropriation 300,372

17 80. R00A01.12 Division of Student and School Services

18 In addition to the appropriation on page 97
 19 of the printed bill (first reading file bill),
 20 to provide funds for a Chess Enrichment
 21 Program to promote chess as an
 22 after-school activity.

23	Object .12 Grants, Subsidies and	
24	Contributions	255,000

25 General Fund Appropriation 255,000

26 81. R00A02.59 Child Care Subsidy Program

27 To add an appropriation on page 102 of the
 28 printed bill (first reading file bill), to
 29 transfer funds from the Department of
 30 Human Resources to the Maryland State
 31 Department of Education (MSDE) to
 32 implement the transfer of the Purchase of
 33 Care program pursuant to Executive
 34 Order 01.01.2006.02. Provided that the
 35 funds budgeted in this program may only
 36 be expended for the purposes appropriated
 37 and may not be transferred by budget
 38 amendment or otherwise to any other

1 program or purpose.

2 Object .12 Grants, Subsidies and
3 Contributions 106,920,029

4 General Fund Appropriation 34,680,177

5 Federal Fund Appropriation 72,239,852

6 82. R00A03.03 Other Institutions

7 To reduce the appropriation on page 103 of
8 the printed bill (first reading file bill), to
9 transfer funding for the Annapolis
10 Symphony Orchestra to the Department
11 of Business and Economic Development.

12 Object .12 Grants, Subsidies and
13 Contributions -100,000

14 General Fund Appropriation -100,000

15 83. R00A03.03 Other Institutions

16 In addition to the appropriation shown on
17 page 103 of the printed bill (first reading
18 file bill), to provide funds to extend a
19 grant to Outward Bound.

20 Object .12 Grants, Subsidies and
21 Contributions 50,000
22 -0-

23 General Fund Appropriation 50,000
24 -0-

25 BOWIE STATE UNIVERSITY

26 84. R30B23.00 Bowie State University

27 In addition to the appropriation shown on
28 page 107 of the printed bill (first reading
29 file bill), to provide sufficient funding for
30 Bowie State University.

Object .08 Contractual Services 3,928,469

Current Unrestricted Appropriation,
provided that \$1,100,000 of this
appropriation, for the purpose of OCR
enhancement, may not be expended
until Bowie State University has
prepared and submitted a report to
the budget committees outlining how
the funds will be spent. The budget
committees shall have 45 days to
review and comment on the report

3,928,469

MARYLAND HIGHER EDUCATION COMMISSION

85. R62I00.01 General Administration

In addition to the appropriation shown on
page 110 of the printed bill (first reading
file bill), to provide funds for the Nurse
Support Program II to address the
nursing shortage.

Personnel Detail:

Staff Specialist III	1.00	57,522
Staff Specialist	1.00	50,516
Staff Specialist	0.50	23,677
Administrative Aide	1.00	34,384
Fringe Benefits		<u>61,457</u>

Object .01 Salaries, Wages and Fringe
Benefits 227,556

Object .03 Communication 2,000

Object .04 Travel 1,000

Object .08 Contractual Services 8,000

Object .09 Supplies and Materials 2,444

Object .11 Equipment – Additional 9,000

250,000

Special Fund Appropriation, provided
that \$250,000 in special funds is
contingent upon the enactment of SB
230/HB 322

250,000

86. R62I00.07 Educational Grants

To add an appropriation on page 111 of the
printed bill (first reading file bill), to
provide funds for the Nurse Support

1 Program II to address the nursing
2 shortage.

3 Object .12 Grants, Subsidies and
4 Contributions 5,350,000

5 Special Fund Appropriation, provided
6 that \$5,350,000 in special funds is
7 contingent upon the enactment of SB
8 230/HB 322 5,350,000

9 87. R62I00.07 Educational Grants

10 To reduce the appropriation on page 111 of
11 the printed bill (first reading file bill), for
12 the HBCU Enhancement Fund grant.
13 Funds will be transferred to Bowie State
14 University.

15 Object .12 Grants, Subsidies and
16 Contributions -1,100,000

17 General Fund Appropriation -1,100,000

18 HIGHER EDUCATION

19 88. R75T00.01 Support for State Operated Institutions of Higher Education

20 To reduce the appropriation on page 115 of
21 the printed bill (first reading file bill), for
22 health insurance costs within the
23 University System of Maryland and
24 Morgan State University. The Governor,
25 in consultation with the University
26 System of Maryland and Morgan State
27 University, will develop a schedule for
28 allocating the reduction.

29 Object .12 Grants, Subsidies and
30 Contributions -18,123,791

31 General Fund Appropriation -18,123,791

32 89. R75T00.01 Support for State Operated Institutions of Higher Education

33 To add an appropriation on page 115 of the

printed bill (first reading file bill), to provide sufficient funding to cover the cost incurred to freeze undergraduate, resident tuition to academic year 2005–2006 levels for University System of Maryland and Morgan State University. The Governor, in consultation with the University System of Maryland and Morgan State University, will develop a schedule for allocating the funding between the University System of Maryland and Morgan State University. The Board of Regents will allocate the funding among the University System of Maryland institutions.

Object .12 Grants, Subsidies and Contributions	18,123,791
--	------------

General Fund Appropriation	18,123,791
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90. R75T00.01 Support for State Operated Institutions of Higher Education

In addition to the appropriation shown on page 115 of the printed bill (first reading file bill), to provide sufficient funding for Bowie State University.

Object .12 Grants, Subsidies and Contributions	3,928,469
--	-----------

<u>General Fund Appropriation, provided that \$1,100,000 of this appropriation, for the purpose of OCR enhancement, may not be expended until Bowie State University has prepared and submitted a report to the budget committees outlining how the funds will be spent. The budget committees shall have 45 days to review and comment on the report</u>	3,928,469
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DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

91. S00A24.01 Neighborhood Revitalization

In addition to the appropriation shown on page 117 of the printed bill (first reading file bill), to provide funding for operating grants in the Community Legacy Program.

Object .12 Grants, Subsidies and Contributions	500,000
--	---------

General Fund Appropriation	500,000
----------------------------	---------

92. S00A24.01 Neighborhood Revitalization

In addition to the appropriation shown on page 117 of the printed bill (first reading file bill), to restore funding for the Circuit Rider Grant Program.

Object .12 Grants, Subsidies and Contributions	125,000
--	---------

General Fund Appropriation	125,000
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DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

93. T00G00.01 Assistant Secretary and Administration

In addition to the appropriation shown on page 123 of the printed bill (first reading file bill), by transferring funding for the Annapolis Symphony Orchestra from State Department of Education to the Department of Business and Economic Development.

Object .12 Grants, Subsidies and Contributions	100,000
--	---------

General Fund Appropriation	100,000
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94. T00G00.01 Assistant Secretary and Administration

In addition to the appropriation shown on page 123 of the printed bill (first reading file bill), to provide funds for a grant to

the National Philharmonic to provide
assistance for its Endowment Campaign.

Object .12 Grants, Subsidies and
Contributions 200,000

General Fund Appropriation 200,000

95. T00G00.01 Assistant Secretary and Administration

In addition to the appropriation shown on
page 123 of the printed bill (first reading
file bill), to provide funds to defray travel
costs for the Morgan State University
Choir to perform two musical concerts
with the Czech National Symphony
Orchestra, in Prague on July 4, 2006.

Object .12 Grants, Subsidies and
Contributions 65,000

General Fund Appropriation 65,000

DEPARTMENT OF THE ENVIRONMENT

96. U00A01.03 Capital Appropriation – Water Quality Revolving Loan Fund

To become available immediately upon
passage of this budget to supplement the
appropriation for fiscal year 2006 to
provide funds to provide loans to waste
water treatment plants.

Object .14 Land and Structures 35,000,000

Special Fund Appropriation 35,000,000

DEPARTMENT OF JUVENILE SERVICES

97. V00D02.01 Departmental Support

To reduce the appropriation shown on page
130 of the printed bill (first reading file
bill), to transfer one permanent position
and associated funding for the

1 Disproportionate Minority Contact
 2 function from the Department of Juvenile
 3 Services to the Governor's Office of Crime
 4 Control and Prevention.

5 Personnel Detail:

6	Assistant Secretary, Juvenile	
7	Justice -1.00	-93,518
8	Fringe Benefits	-18,042
9	Turnover Expectancy	<u>11,542</u>
10	Object .01 Salaries, Wages and Fringe	
11	Benefits	-100,018

12 General Fund Appropriation -100,018

13 98. V00E01.11 Cheltenham Youth Facility

14 To reduce the appropriation shown on page
 15 131 of the printed bill (first reading file
 16 bill), to transfer one permanent position
 17 and associated funding for the
 18 Disproportionate Minority Contact
 19 function from the Department of Juvenile
 20 Services to the Governor's Office of Crime
 21 Control and Prevention.

22 Personnel Detail:

23	DJS Resident Advisor -1.00	-28,126
24	Fringe Benefits	-18,042
25	Turnover Expectancy	<u>11,542</u>
26	Object .01 Salaries, Wages and Fringe	
27	Benefits	-34,626

28 General Fund Appropriation -34,626

29 99. V00E03.01 Community Services Supervision

30 In addition to the appropriation shown on
 31 page 132 of the printed bill (first reading
 32 file bill), to provide funds for the sole
 33 purpose of providing services to juveniles
 34 under the judicial supervision of drug
 35 courts established in FY 2007.

36 Personnel Detail:

37	Case Management Specialist 5.00	149,720
----	---------------------------------	---------

1	Fringe Benefits	107,074
2	Turnover Expectancy	(84,742)
3	Object .01 Salaries, Wages and Fringe	
4	Benefits	172,052
5	Object .03 Communications	11,995
6	Object .04 Travel	5,000
7	Object .09 Supplies and Materials	125
8	Object .11 Equipment – Additional	<u>6,000</u>
9		195,172

10 General Fund Appropriation, provided
 11 that the funds are used for the sole
 12 purpose of providing services to
 13 individuals under the judicial
 14 supervision of drug courts ~~established~~
 15 in FY 2007.

195,172

DEPARTMENT OF STATE POLICE

100. W00A01.03 Homeland Security Bureau

18 In addition to the appropriation shown on
 19 page 133 of the printed bill (first reading
 20 file bill), to provide sufficient funds to
 21 contract for a Comprehensive Building
 22 Management Contract for the new
 23 Forensic Sciences Laboratory.

24	Object .08 Contractual Services	460,492
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25	General Fund Appropriation	460,492
----	----------------------------	---------

PUBLIC DEBT

101. X00A00.01 Redemption and Interest on State Bonds

28 In addition to the appropriation shown on
 29 page 135 of the printed bill (first reading
 30 file bill), to reflect the difference in fiscal
 31 year 2007 debt service on general
 32 obligation bonds sold March 1, 2006,
 33 compared to the estimate at the time the
 34 budget was prepared.

35	Object .13 Fixed Charges	-1,607,445
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36	Special Fund Appropriation	-1,607,445
----	----------------------------	------------

STATE RESERVE FUND

102. Y01A02.01 Dedicated Purpose Account

In addition to the appropriation shown on page 135 of the printed bill (first reading file bill), to provide funds ~~to install a new statewide voting system with the capacity to provide an accessible voter verified paper audit trail. that may only be used:~~

~~(1) first to support the implementation of Chapter 5 of the Acts of 2006 including the purchase of E poll books; and~~

~~(2) after the provisions of paragraph (1) have been funded, to support a program for accessible voter verified paper audit trails or the modification of the State's existing touch screen voting system, contingent on the enactment of SB 713 or other legislation requiring a modification to the State's existing touch screen voting system. to install a new statewide voting system with the capacity to provide an accessible voter verified paper audit trail. Provided that this appropriation is contingent on the enactment of HB 244 or other legislation requiring an accessible voter verified paper audit trail. that may only be used to support a program for accessible voter-verified paper audit trails or the modification of the State's existing touch-screen voting system, as provided in and contingent on the enactment of SB 713/HB 244 or other legislation requiring the replacement of the existing touch-screen voting system to allow for accessible voter-verified paper audit trails or a modification to the State's existing touch-screen voting system.~~

Object .12 Grants, Subsidies and Contributions

21,800,000

General Fund Appropriation

10,900,000

10,900,000

103. Y01A02.01 Dedicated Purpose Account

In addition to the appropriation shown on page 135 of the printed bill (first reading file bill), to set aside funds for services to low-income families vulnerable to high energy costs resulting from electricity deregulation. Funding will be used to cover increasing electric costs in fiscal 2007 and beyond. Assistance will be provided through the Office of Home Energy Programs in the Department of Human Resources.

Object .12 Grants, Subsidies and Contributions

25,100,000

General Fund Appropriation

25,100,000

104. Y01A02.01 Dedicated Purpose Account

In addition to the appropriation on page 135 of the printed bill (first reading file bill), to provide additional funds for the reserve for fiscal year 2008.

Object .12 Grants, Subsidies and Contributions

~~170,000,000~~

0

General Fund Appropriation

~~170,000,000~~

0

AMENDMENTS TO SENATE BILL 110/HOUSE BILL 150
(First Reading File Bill)

Amendment No. 1:

On page 9, after line 39, insert

“Cumberland YMCA.....” \$100,000

~~Includes grant funding for the Cumberland YMCA within program D05E01.10.~~

Amendment No. 2:

On page 9, strike line 39 in its entirety.

Realigns funding for the Ivymount School. Funds will be transferred to D06E0201.

Amendment No. 3:

On page 10, line 30, delete “Somerset/Worcester Area Agency on Aging” and substitute **MAC Area Agency on Aging for the construction of the “Wicomico Area Agency on Aging Wicomico MAC Senior Center”**.

Clarifies the specific project for the Somerset/Worcester Area Agency on Aging within D06E0201.

Amendment No. 4:

On page 44, in line 17, strike “112,518,384” and insert “**111,918,384**”; in line 35, strike “1,565,000” and insert “**2,165,000**”; in line 37, strike “16,041,000” and insert “**16,641,000**”.

Realigns Program Open Space funding of \$600,000 from Land Acquisitions to the Hammerman Multipurpose Building Project within program K00A0510.

Amendment No. 5:

On page 68, in line 33, strike the words “Operations and Eligibility” and insert **“Operation Eligibility, and Pharmacy”**.

Corrects the appropriate program name for M00Q0102.

Amendment No. 6:

On page 70, in line 19, strike the words “, Development”.

Corrects the appropriate program name for M00Q0105.

Amendment No. 7:

On page 83, strike lines 3 through 11 in their entirety.

Delete the provision for the Department of Public Safety and Correctional Services to add positions if certain criteria is met.

Amendment No. 8:

On page 103, in line 11, strike “160,000” and insert “~~210,000~~ 160,000”; and strike line 38 in its entirety.

~~*Increases grant funding to Outward Bound. Realigns funding for the Annapolis Symphony to program T00G00.05.*~~

Amendment No. 9:

On page 111, in line 12, strike “6,000,000” and insert “4,900,000”.

Reduces funding for the HBCU Enhancement grant in program R62I00.07. Funds will be reallocated to program R75T00.01.

Amendment No. 10:

On page 111, after line 36, insert

<u>“Nursing Support Program Assistance Fund</u>	
<u>Grants.....</u>	<u>5,350,000”.</u>

Includes the Nursing Support Program Assistance Fund Grants supplemental item to the list of Educational Grants in Program R62I007.

Amendment No. 11:

On page 114, in line 37 strike “26,417,375” and insert “30,345,844”.

Revises the funding amount for Bowie State University within program R75T00.01.

SENATE BILL 110

SUMMARY
SUPPLEMENTAL APPROPRIATIONS

	General Funds	Special Funds	Federal Funds	Higher Educ. Funds	Total Funds
Appropriation					
2006 Fiscal Year	13,943,547	49,578,804	14,621,874		78,144,225
2007 Fiscal Year	318,347,209	67,310,233	95,501,929	3,928,469	485,087,840
Subtotal	332,290,756	116,889,037	110,123,803	3,928,469	563,232,065
Reduction in Appropriation					
2006 Fiscal Year		-1,041,347			-1,041,347
2007 Fiscal Year	-54,954,163	-1,607,445	-72,540,224		-129,101,832
Subtotal	-54,954,163	-2,648,792	-72,540,224		-130,143,179
Net Change in Appropriation	277,336,593	114,240,245	37,583,579	3,928,469	433,088,886

Sincerely,

Robert L. Ehrlich, Jr.
Governor

SUPPLEMENTAL BUDGET NO. 2 – FISCAL YEAR 2007

March 24, 2006

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 Senate Bill 110 and/or House Bill 150 in the form of an amendment to the original budget for the Fiscal Year ending June 30, 2007.

Supplemental Budget No. 2 will affect previously estimated funds available for budget operations as shown on the following summary statement.

SUPPLEMENTAL BUDGET SUMMARY

Sources:

Estimated general fund unappropriated balance	
July 1, 2007 (per Supplemental Budget No. 1)	100,923,195

Adjustment to revenue:

Special funds:

D38301 Local Election Reform Payments	9,789,246	
D80305 Insurance Regulation Fund	2,061,361	
D80306 Maryland Health Insurance Plan	5,000,000	
J00301 Transportation Trust Fund	<u>15,000,000</u>	
		31,850,607

Transfers:

Anticipated legislative reduction of the transfer	
from the Rainy Day Fund	(570,000,000)

Adjustment to general fund appropriations:

Anticipated legislative reduction to the Dedicated	
Purpose Account	
– Reserve for FY 2008 operations	840,000,000

Total Available	402,773,802
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Uses:

General Funds	27,716,236	
Special Funds	<u>31,850,607</u>	
		<u>59,566,843</u>

Revised estimated general fund unappropriated	
balance July 1, 2007.	343,206,959

BOARD OF PUBLIC WORKS-CAPITAL APPROPRIATION

1. D06E02.01 Public Works Capital Appropriation

In addition to the appropriation on page 10 of the printed bill (first reading file bill), to provide pay-as-you-go operating funds for the following capital projects. Expenditure of these funds will be made in accordance with State Finance and Procurement Article Sections 3-601 through 3-607 and 7-305.

(1) Maryland Historical Society	1,000,000
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Object .12 Grants, Subsidies and Contributions	1,000,000
--	-----------

General Fund Appropriation	1,000,000
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DEPARTMENT OF AGING

2. D26A07.01 General Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2006 to provide funds to conduct outreach and provide assistance to eligible Marylanders on the Medicare Part D Prescription Drug Program.

Object .03 Communication	7,000
Object .08 Contractual Services	<u>356,250</u>
	363,250

General Fund Appropriation, provided that the funds are used for the sole purpose of outreach and assistance on the Medicare Part D Prescription Drug Program.	363,250
--	---------

Further provided that this appropriation shall be contingent on enactment of HB 1467.

1 3. D26A07.01 General Administration

2 In addition to the appropriation shown on
 3 page 15 of the printed bill (first reading
 4 file bill), to provide funds to conduct
 5 outreach and provide assistance to eligible
 6 Marylanders on the Medicare Part D
 7 Prescription Drug Program.

8	Object .03 Communication	3,000
9	Object .08 Contractual Services	168,750
10	Object .12 Grants, Subsidies and	
11	Contributions	<u>1,465,000</u>
12		1,636,750

13 General Fund Appropriation, provided
 14 that the funds are used for the sole
 15 purpose of outreach and assistance on
 16 the Medicare Part D Prescription
 17 Drug Program.

1,636,750

18 **Further provided that this**
 19 **appropriation shall be contingent**
 20 **on enactment of HB 1467.**

21 STATE BOARD OF ELECTIONS

22 4. D38I01.02 Help America Vote Act

23 To reduce the appropriation shown on page
 24 17 of the printed bill (first reading file
 25 bill), to reduce funding for specific election
 26 expenses.

27	Object .08 Contractual Services	-600,000
28	Object .12 Grants, Subsidies and	
29	Contributions	<u>-8,019,278</u>
30		-8,619,278

31	General Fund Appropriation	-4,309,639
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32	Special Fund Appropriation	-4,309,639
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33 MARYLAND INSURANCE ADMINISTRATION

34 5. D80Z01.01 Administration and Operations

In addition to the appropriation shown on page 22 of the printed bill (first reading file bill), to provide funds for a new lease and for moving expenses related to the new lease.

Object .08 Contractual Services	1,734,000
Object .13 Fixed Charges	<u>327,361</u>
	<u>2,061,361</u>
	<u>-0-</u>

Special Fund Appropriation	<u>2,061,361</u>
	<u>-0-</u>

DEPARTMENT OF TRANSPORTATION

6. J00B01.01 State System Construction and Equipment

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2006 to provide funds for one-time payments to Baltimore City and the counties and municipalities for transportation capital-related projects at the local level.

Object .14 Land and Structures	15,000,000
--------------------------------	------------

Special Fund Appropriation, provided the allocation of the \$15,000,000 in one-time payments will be made as follows:

(1) ~~12.25%~~ **\$3,000,000** of the \$15,000,000 as a one-time payment to Baltimore City; and

(2) ~~87.75%~~ **\$12,000,000** of the \$15,000,000 to be allocated as one-time payments to the counties and municipalities according to the distribution formula enumerated under Section 8-404 and Section 8-405 of the Transportation Article.

15,000,000

DEPARTMENT OF NATURAL RESOURCES

7. K00A07.04 Field Operations

In addition to the appropriation shown on page 45 of the printed bill (first reading file bill), to provide funds for 16 new law enforcement vehicles for the new recruit class.

Object .07 Motor Vehicle Operation and Maintenance	388,800
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General Fund Appropriation	388,800
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DEPARTMENT OF HEALTH AND MENTAL HYGIENE

8. M00F03.02 Family Health Services and Primary Care

In addition to the appropriation shown on page 61 of the printed bill (first reading file bill), to support critical operational needs at the Prince George's Hospital Center.

Further provided that this appropriation may be supported by any special fund source as authorized by legislation enacted in the 2006 session.

Object .12 Grants, Subsidies and Contributions	5,000,000
--	-----------

Special Fund Appropriation, provided that this appropriation is contingent upon prior receipt of \$15,000,000 by the Hospital Center from Prince George's County.	5,000,000
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STATE DEPARTMENT OF EDUCATION

9. R00A02.07 Students With Disabilities

In addition to the appropriation on page 100 of the printed bill (first reading file bill), to provide additional funds to the Infants and Toddlers Program.

Object .12 Grants, Subsidies and	
----------------------------------	--

1	Contributions	610,782	
2	General Fund Appropriation		610,782
3	DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT		
4	10. T00G00.02 Office of Tourism Development		
5	To become available immediately upon		
6	passage of this budget to supplement the		
7	appropriation for fiscal year 2006 to		
8	provide funds for the National Congress of		
9	Christian Education to be held in		
10	Baltimore on June 19–23, 2006.		
11	Object .12 Grants, Subsidies and		
12	Contributions	150,000	
13	General Fund Appropriation, <u>provided</u>		
14	<u>that these funds are contingent</u>		
15	<u>upon an opinion from the Office of</u>		
16	<u>the Attorney General confirming</u>		150,000
17	<u>that the funding is constitutional.</u>		
18	STATE RESERVE FUND		
19	11. Y01A02.01 Dedicated Purpose Account		
20	To become available immediately upon		
21	passage of this budget to supplement the		
22	appropriation for fiscal year 2006 to		
23	provide funds for additional costs		
24	associated with early voting as set forth in		
25	Chapter 5 of the 2006 Session that may		
26	occur in FY 2006 or FY 2007.		
27	Object .08 Contractual Services	100,000	
28	Object .11 Equipment – Additional	12,196,408	
29	Object .12 Grants, Subsidies and		
30	Contributions	<u>1,081,000</u>	
31		13,377,408	
32	General Fund Appropriation, provided		
33	that \$11,508,908 of this appropriation		
34	for e-poll books is contingent upon		
35	certification of the e-poll books by the		
36	State Board of Elections under Section		13,377,408
37	9–102 of the Election Law Article.		

1 12. Y01A02.01 Dedicated Purpose Account

2 To become available immediately upon
 3 passage of this budget to supplement the
 4 appropriation for fiscal year 2006, ~~to~~
 5 ~~provide funds to lease an optical scan~~
 6 ~~voting system with the capacity to provide~~
 7 ~~an accessible voter verified paper audit~~
 8 ~~trail, including voting units that are~~
 9 ~~accessible to persons with disabilities; and~~
 10 to fund other costs associated with a
 11 voting system that may occur in FY 2006
 12 or FY 2007.

13 **Further provided that \$19,978,492 of**
 14 **this appropriation (\$10,189,246**
 15 **general funds, \$9,789,246 special**
 16 **funds) is contingent on the enactment**
 17 **of SB 713/HB 244 or other legislation**
 18 **requiring the replacement of the**
 19 **existing touch-screen voting system to**
 20 **allow for accessible voter-verified**
 21 **paper audit trails or a modification**
 22 **to the State's existing touch-screen**
 23 **voting system, and may only be used**
 24 **for the purposes as provided in SB**
 25 **713/HB 244 or other legislation as**
 26 **described above.**

27	Object .02 Technical and Special Fees	400,000
28	Object .08 Contractual Services	2,435,000
29	Object .12 Grants, Subsidies and	
30	Contributions	<u>25,762,770</u>
31		28,597,770

32 General Fund Appropriation 14,498,885

33 Special Fund Appropriation 14,098,885

1 AMENDMENTS TO SENATE BILL 110/ HOUSE BILL 150
2 (First Reading File Bill)

3 Amendment No. 1:

4 On page 100, in line 5, strike “5,199,999” and insert “5,810,781”.

5 *Adjusts the amount of funding for Infants and Toddlers Program.*

SUMMARY
SUPPLEMENTAL APPROPRIATIONS

	General Funds	Special Funds	Federal Funds	Higher Educ. Funds	Total Funds
Appropriation					
2006 Fiscal Year	28,389,543	29,098,885			57,488,428
2007 Fiscal Year	3,636,332	7,061,361			10,697,693
Subtotal	32,025,875	36,160,246	—0—	—0—	68,186,121
Reduction in Appropriation					
2006 Fiscal Year					—0—
2007 Fiscal Year	—4,309,639	—4,309,639			—8,619,278
Subtotal	—4,309,639	—4,309,639	—0—		—8,619,278
Net Change in Appropriation	27,716,236	31,850,607	—0—	—0—	59,566,843

Sincerely,

Robert L. Ehrlich, Jr.
Governor