

SENATE BILL 110

B1

6lr1749

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

Introduced and read first time: January 18, 2006

Assigned to: Budget and Taxation

Committee Report: Favorable with amendments

Senate action: Adopted with floor amendments

Read second time: March 15, 2006

Returned to second reading: March 17, 2006

Senate action: Adopted with floor amendments

Read second time: March 17, 2006

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.

PAYMENTS TO CIVIL DIVISIONS OF THE STATE

A15O00.01 Disparity Grants	
General Fund Appropriation .....	109,450,400
A18R00.01 Security Interest Filing Fees	
General Fund Appropriation .....	3,125,000
A19S00.01 Retirement Contribution – Certain	
Local Employees	
General Fund Appropriation .....	1,843,023

EXPLANATION:

Underlining indicates amendments to bill.

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



SENATE BILL 110

1	A20T00.01 Electricity Generating Equipment	
2	Property Tax Grant	
3	General Fund Appropriation .....	30,615,201

4 GENERAL ASSEMBLY OF MARYLAND

5	B75A01.01 Senate	
6	General Fund Appropriation .....	10,096,394

7	B75A01.02 House of Delegates	
8	General Fund Appropriation .....	19,067,700

9	B75A01.03 General Legislative Expenses	
10	General Fund Appropriation .....	965,900

11 DEPARTMENT OF LEGISLATIVE SERVICES

12	B75A01.04 Office of the Executive Director	
13	General Fund Appropriation .....	9,966,700

14	B75A01.05 Office of Legislative Audits	
15	General Fund Appropriation .....	10,408,100

16	B75A01.06 Office of Legislative Information	
17	Systems	
18	General Fund Appropriation .....	4,506,300

19	B75A01.07 Office of Policy Analysis	
20	General Fund Appropriation .....	13,652,700

21 SUMMARY

22	Total General Fund Appropriation .....	68,663,794
23		<hr/> <hr/>

24 JUDICIARY

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

1	C00A00.01 Court of Appeals		
2	General Fund Appropriation .....		<u>7,831,125</u>
3			<u>7,798,528</u>
4	C00A00.02 Court of Special Appeals		
5	General Fund Appropriation .....		7,645,503
6	C00A00.03 Circuit Court Judges		
7	General Fund Appropriation, <u>provided that</u>		
8	<u>\$1,945,929 included in the appropriation</u>		
9	<u>for the funding of judicial law clerks is</u>		
10	<u>contingent upon enactment of legislation</u>		
11	<u>authorizing 100 percent funding by the</u>		
12	<u>State.....</u>	52,529,708	
13		<u>51,149,501</u>	
14	Federal Fund Appropriation.....	795,088	<u>53,324,796</u>
15			<u>51,944,589</u>
16			
17	C00A00.04 District Court		
18	<u>Provided that it is the intent of the General</u>		
19	<u>Assembly to begin funding the design of a</u>		
20	<u>new Catonsville facility in fiscal 2008. A</u>		
21	<u>status report shall be submitted to the</u>		
22	<u>budget committees by November 1, 2006,</u>		
23	<u>by the Department of Budget and</u>		
24	<u>Management, the Department of General</u>		
25	<u>Services, and the Judiciary, outlining a</u>		
26	<u>single option for the Catonsville facility as</u>		
27	<u>well as the status of a capital program</u>		
28	<u>plan for the selected option. The budget</u>		
29	<u>committees shall have 45 days to review</u>		
30	<u>and comment on the report from the date</u>		
31	<u>of its receipt.</u>		
32	General Fund Appropriation .....		<u>127,311,775</u>
33			<u>124,062,456</u>
34	C00A00.05 Maryland Judicial Conference		
35	General Fund Appropriation .....		<u>250,000</u>
36			<u>150,000</u>
37	C00A00.06 Administrative Office of the Courts		
38	General Fund Appropriation, <u>provided that</u>		
39	<u>\$3,947,100 of this appropriation is</u>		

1	<u>contingent upon the submission of a fiscal</u>		
2	<u>2007 supplemental budget appropriation</u>		
3	<u>for drug court funding in the Department</u>		
4	<u>of Public Safety and Correctional</u>		
5	<u>Services, the Department of Juvenile</u>		
6	<u>Services, and the Office of the Public</u>		
7	<u>Defender during the 2006 session by the</u>		
8	<u>Governor</u> .....	20,615,745	
9		<u>17,232,274</u>	
10	Special Fund Appropriation.....	11,000,000	31,615,745
11			<u>28,232,274</u>
12		<hr/>	
13	C00A00.07 Court Related Agencies		
14	General Fund Appropriation .....		<del>5,267,378</del>
15			<u>5,219,712</u>
16	C00A00.08 State Law Library		
17	General Fund Appropriation .....	2,401,674	
18	Special Fund Appropriation.....	11,500	2,413,174
19		<hr/>	
20	C00A00.09 Judicial Information Systems		
21	General Fund Appropriation .....	23,545,935	
22	Special Fund Appropriation.....	14,087,266	37,633,201
23		<hr/>	
24	C00A00.10 Clerks of the Circuit Court		
25	General Fund Appropriation .....	<del>67,633,735</del>	
26		<u>66,550,630</u>	
27	Special Fund Appropriation.....	15,286,830	
28	Federal Fund Appropriation.....	2,372,897	<del>85,293,462</del>
29			<u>84,210,357</u>
30		<hr/>	
31	C00A00.11 Family Law Division		
32	General Fund Appropriation .....	14,572,033	
33	Federal Fund Appropriation.....	244,373	14,816,406
34		<hr/>	
35	C00A00.12 Major Information Technology		
36	Development Projects		
37	General Fund Appropriation, provided that		
38	<u>\$2,617,275 of the appropriation for case</u>		

1 management modernization (subprogram  
 2 T001) may not be expended until the  
 3 Judiciary submits a final requirements  
 4 analysis report to the budget committees  
 5 for review and comment. The budget  
 6 committees shall have 45 days from the  
 7 date of receipt of the report to review and  
 8 comment .....

7,706,327

5,981,327

9  
 10 Special Fund Appropriation.....

2,923,661

10,629,988

8,904,988

13 SUMMARY

14 Total General Fund Appropriation .....

326,309,573

15 Total Special Fund Appropriation .....

43,309,257

16 Total Federal Fund Appropriation.....

3,412,358

18 Total Appropriation .....

373,031,188

20 C00A01.04 District Court – Capital Appropriation

21 General Fund Appropriation, provided that  
 22 this appropriation shall be allocated for  
 23 the following projects:

24 Rockville District Court. Provide funds for  
 25 demolition and site development  
 26 (Montgomery County).....

3,000,000

3,000,000

27 OFFICE OF THE PUBLIC DEFENDER

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

38 C80B00.01 General Administration

1	General Fund Appropriation .....		6,572,158
2	C80B00.02 District Operations		
3	General Fund Appropriation .....	69,394,620	
4	Special Fund Appropriation.....	212,102	69,606,722
5		<hr/>	
6	Funds are appropriated in other agency		
7	budgets to pay for services provided by		
8	this program. Authorization is hereby		
9	granted to use these receipts as special		
10	funds for operating expenses in this		
11	program.		
12	C80B00.03 Appellate and Inmate Services		
13	General Fund Appropriation .....		5,314,733
14	C80B00.04 Involuntary Institutionalization		
15	Services		
16	General Fund Appropriation .....		1,442,183
17	C80B00.05 Capital Defense Division		
18	General Fund Appropriation .....		1,042,705
19			
	SUMMARY		
20	Total General Fund Appropriation .....		83,766,399
21	Total Special Fund Appropriation .....		212,102
22			<hr/>
23	Total Appropriation .....		83,978,501
24			<hr/> <hr/>
25			
	OFFICE OF THE ATTORNEY GENERAL		
26	C81C00.01 Legal Counsel and Advice		
27	General Fund Appropriation .....		5,594,999
28	C81C00.04 Securities Division		
29	General Fund Appropriation .....		2,466,496
30	C81C00.05 Consumer Protection Division		

1	General Fund Appropriation .....	2,243,027	
2	Special Fund Appropriation.....	1,750,635	3,993,662
3		<hr/>	
4	Funds are appropriated in other agency		
5	budgets to pay for services provided by		
6	this program. Authorization is hereby		
7	granted to use these receipts as special		
8	funds for operating expenses in this		
9	program.		
10	C81C00.06 Antitrust Division		
11	General Fund Appropriation .....		998,724
12	C81C00.09 Medicaid Fraud Control Unit		
13	General Fund Appropriation .....	550,489	
14	Federal Fund Appropriation.....	1,875,225	2,425,714
15		<hr/>	
16	C81C00.10 People's Insurance Counsel Division		
17	Special Fund Appropriation.....		412,380
18	C81C00.14 Civil Litigation Division		
19	General Fund Appropriation .....	2,043,934	
20	Special Fund Appropriation.....	223,514	2,267,448
21		<hr/>	
22	C81C00.15 Criminal Appeals Division		
23	General Fund Appropriation .....		1,948,842
24	C81C00.16 Criminal Investigation Division		
25	General Fund Appropriation .....		1,268,093
26	Funds are appropriated in other agency		
27	budgets to pay for services provided by		
28	this program. Authorization is hereby		
29	granted to use these receipts as special		
30	funds for operating expenses in this		
31	program.		
32	C81C00.17 Educational Affairs Division		
33	General Fund Appropriation .....		512,210

1	C81C00.18 Correctional Litigation Division	
2	General Fund Appropriation .....	344,186

3 C81C00.20 Contract Litigation Division

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 .....	17,971,000
12	Total Special Fund Appropriation .....	2,386,529
13	Total Federal Fund Appropriation.....	1,875,225
14		<hr/>
15	Total Appropriation .....	22,232,754
16		<hr/> <hr/>

17 OFFICE OF THE STATE PROSECUTOR

18	C82D00.01 General Administration	
19	General Fund Appropriation .....	1,071,027
20		<hr/> <hr/>

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

27 MARYLAND TAX COURT

28	C85E00.01 Administration and Appeals	
29	General Fund Appropriation .....	609,643
30		<hr/> <hr/>

PUBLIC SERVICE COMMISSION

1		
2	C90G00.01 General Administration and	
3	Hearings	
4	Special Fund Appropriation.....	5,876,500
5		<u>5,826,449</u>
6	C90G00.02 Telecommunications Division	
7	Special Fund Appropriation.....	634,588
8	C90G00.03 Engineering Investigations	
9	Special Fund Appropriation.....	914,555
10	C90G00.04 Accounting Investigations	
11	Special Fund Appropriation.....	604,077
12	C90G00.05 Common Carrier Investigations	
13	Special Fund Appropriation.....	1,165,608
14	C90G00.06 Washington Metropolitan Area	
15	Transit Commission	
16	Special Fund Appropriation.....	338,116
17	C90G00.07 Rate Research and Economics	
18	Special Fund Appropriation.....	656,005
19	C90G00.08 Hearing Examiner Division	
20	Special Fund Appropriation.....	701,193
21	C90G00.09 Staff Attorney	
22	Special Fund Appropriation.....	781,207
23	C90G00.10 Integrated Resource Planning	
24	Division	
25	Special Fund Appropriation.....	480,740
26		
	SUMMARY	
27	Total Special Fund Appropriation.....	12,102,538
28		<u><u>12,102,538</u></u>

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OFFICE OF THE PEOPLE'S COUNSEL

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C91H00.01 General Administration

3

Special Fund Appropriation.....

2,658,825

4

2,648,825

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6

SUBSEQUENT INJURY FUND

7

C94I00.01 General Administration

8

Special Fund Appropriation.....

1,860,101

9

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

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UNINSURED EMPLOYERS' FUND

17

C96J00.01 General Administration

18

Special Fund Appropriation.....

1,080,666

19

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20

WORKERS' COMPENSATION COMMISSION

21

C98F00.01 General Administration

22

Special Fund Appropriation.....

~~13,007,639~~

23

12,939,636

24

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25

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

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BOARD OF PUBLIC WORKS

32

D05E01.01 Administration Office

33

General Fund Appropriation .....

676,410

1	D05E01.02 Contingent Fund		
2	To the Board of Public Works to be used by		
3	the Board in its judgment (1) for		
4	supplementing appropriations made in		
5	the budget for fiscal year 2007 when the		
6	regular appropriations are insufficient for		
7	the operating expenses of the government		
8	beyond those that are contemplated at the		
9	time of the appropriation of the budget for		
10	this fiscal year, or (2) for any other		
11	contingencies that might arise within the		
12	State or other governmental agencies		
13	during the fiscal year or any other		
14	purposes provided by law, when adequate		
15	provision for such contingencies or		
16	purposes has not been made in this		
17	budget.		
18	General Fund Appropriation .....		750,000
19			<u>500,000</u>
20	D05E01.05 Wetlands Administration		
21	General Fund Appropriation .....		155,909
22	D05E01.10 Miscellaneous Grants to Private		
23	Non-Profit Groups		
24	General Fund Appropriation .....		4,161,523
25			<u>3,911,523</u>
26	To provide annual grants to private groups		
27	and sponsors which have statewide		
28	implications and merit State support.		
29	Council of State Governments.....	125,523	
30	Historic Annapolis Foundation (Paca		
31	House).....	686,000	
32	Maryland Zoo in Baltimore.....	3,100,000	
33	Ivy Mount School.....	250,000	
34		<u>- 0 -</u>	
35	D05E01.12 Miscellaneous Non-Recurring		
36	Payments		
37	General Fund Appropriation .....		1,976,566
38	D05E01.15 Payments of Judgments Against the		
39	State		
40	General Fund Appropriation .....		213,125

## SUMMARY

1  
2 Total General Fund Appropriation ..... 7,433,533  
3

4 BOARD OF PUBLIC WORKS – CAPITAL APPROPRIATION

5 D06E02.01 Public Works Capital Appropriation

6 General Fund Appropriation, provided that  
7 this appropriation will be allocated for the  
8 following projects:

9 <del>Maryland Zoo in Baltimore — Elephant</del>	
10 <del>Facilities.....</del>	500,000
11	<del>—0—</del>
12 <del>Adventure Sports Complex.....</del>	1,500,000
13	<del>—0—</del>
14 <del>Blind Industries and Services of Maryland..</del>	1,210,000
15	<del>—0—</del>
16 <del>Children’s Guild.....</del>	425,000
17	<del>—0—</del>
18 <del>DGS — Capital Facilities Renewal.....</del>	10,887,000
19 <del>East Baltimore Biotechnology Park.....</del>	5,000,000
20 <del>Forest Park Golf Clubhouse .....</del>	500,000
21	<del>—0—</del>
22 <del>Helping Up Mission.....</del>	1,000,000
23	<del>—0—</del>
24 <del>Irvine Nature Center .....</del>	500,000
25	<del>—0—</del>
26 <del>Lloyd Street Synagogue .....</del>	440,000
27	<del>—0—</del>
28 <del>Maryland Regenerative Research Center.....</del>	12,000,000
29	<del>—0—</del>
30 <del>Paul’s Place .....</del>	250,000
31	<del>—0—</del>
32 <del>Public Safety Communications System .....</del>	10,000,000
33 <del>Ripken Youth Baseball Academy .....</del>	1,000,000
34	<del>—0—</del>
35 <del>Somerset/Worcester Area Agency on Aging..</del>	1,500,000
36	<del>—0—</del>
37 <del>Southern Maryland Stadium.....</del>	3,000,000
38	<del>—0—</del>
39 <del>UMCP — Golf Course.....</del>	145,000
40	<del>—0—</del>
41 <del>Victory Youth Center .....</del>	750,000
42	<del>—0—</del>
43 <del>WestSide Revitalization Project .....</del>	5,000,000
44 <del>YMCA — Towson.....</del>	1,000,000

1		<u>-0-</u>
2	YMCA – Western Family Branch .....	500,000
3		<u>-0-</u>

4 ~~Further provided that up to \$26,220,000 of~~  
 5 ~~this appropriation may only be used to~~  
 6 ~~fund capital projects as approved by the~~  
 7 ~~Senate.~~ 57,107,000

8	<u>Maryland Zoo in Baltimore – Elephant</u>	
9	<u>Facilities.....</u>	<u>500,000</u>
10	<u>Adventure Sports Complex.....</u>	<u>750,000</u>
11	<u>Blind Industries and Services of Maryland..</u>	<u>1,000,000</u>
12	<u>Children’s Guild.....</u>	<u>135,000</u>
13	<u>DGS – Capital Facilities Renewal.....</u>	<u>10,887,000</u>
14	<u>East Baltimore Biotechnology Park.....</u>	<u>5,000,000</u>
15	<u>Forest Park Golf Clubhouse .....</u>	<u>500,000</u>
16	<u>Helping Up Mission.....</u>	<u>1,000,000</u>
17	<u>Irvine Nature Center .....</u>	<u>200,000</u>
18	<u>Ivy Mount School.....</u>	<u>120,000</u>
19	<u>Lloyd Street Synagogue .....</u>	<u>440,000</u>
20	<u>Paul’s Place .....</u>	<u>250,000</u>
21	<u>Public Safety Communication System.....</u>	<u>10,000,000</u>
22	<u>Ripken Youth Baseball Academy .....</u>	<u>1,000,000</u>
23	<u>Southern Maryland Stadium.....</u>	<u>2,000,000</u>
24	<u>Victory Youth Center .....</u>	<u>225,000</u>
25	<u>WestSide Revitalization Project .....</u>	<u>5,000,000</u>
26	<u>YMCA – Towson.....</u>	<u>500,000</u>
27	<u>YMCA – Western Family Branch .....</u>	<u>500,000</u>

28 ~~Further provided that \$13,008,000 of this~~  
 29 ~~appropriation may only be used to fund~~  
 30 ~~capital appropriations in the amounts and~~  
 31 ~~only for the programs and purposes herein~~  
 32 ~~listed.~~

33	<u>Program</u>	<u>Amount</u>
34	(1) <u>Maryland Technology Development</u>	
35	<u>Corporation – Technology Development</u>	
36	<u>Investment Fund. Incubator Facility</u>	
37	<u>Program. Provide funds to support</u>	
38	<u>the design, construction, and</u>	
39	<u>equipping of business</u>	
40	<u>incubators. (Statewide).....</u>	<u>2,500,000</u>

41 (2) Department of the Environment –  
 42 Maryland Water Quality Revolving  
 43 Loan Fund. Provide funds to finance  
 44 water quality improvement projects.

1	<u>These funds shall be administered in</u>		
2	<u>accordance with Section 9-1605 of the</u>		
3	<u>Environment Article .....</u>	<u>2,618,000</u>	
4	(3) <u>Department of the Environment –</u>		
5	<u>Maryland Drinking Water Revolving</u>		
6	<u>Loan Fund. Provide funds to finance</u>		
7	<u>drinking water projects. These funds</u>		
8	<u>shall be administered in accordance</u>		
9	<u>with Section 9-1605.1 of the</u>		
10	<u>Environment Article .....</u>	<u>1,995,000</u>	
11	(4) <u>Department of Housing and</u>		
12	<u>Community Development – Rental</u>		
13	<u>Housing Programs. Provide funds for</u>		
14	<u>rental housing developments that serve</u>		
15	<u>low and moderate income households.</u>		
16	<u>The funds shall be administered in</u>		
17	<u>accordance with Article 83B, Title 2,</u>		
18	<u>Subtitle 5 and Article 83B, Sections</u>		
19	<u>2-303, 2-305, and 2-803 (Statewide)...</u>	<u>5,395,000</u>	
20	(5) <u>Maryland Affordable Housing Trust.</u>		
21	<u>Provide funds to the Maryland</u>		
22	<u>Affordable Housing Trust Fund to fund</u>		
23	<u>grants, loans, and other financial</u>		
24	<u>assistance to assist in the acquisition,</u>		
25	<u>construction, rehabilitation, or</u>		
26	<u>preservation of affordable housing.</u>		
27	<u>These funds shall be administered in</u>		
28	<u>accordance with Article 83B, Title 11 ...</u>	<u>500,000</u>	<u>53,015,000</u>

29	D06E02.02 Public School Capital Appropriation		
30	Special Fund Appropriation.....		2,400,000
31			<hr/> <hr/>

SUMMARY

33	Total General Fund Appropriation .....		57,107,000
34	Total Special Fund Appropriation .....		2,400,000
35			<hr/>
36	Total Appropriation .....		59,507,000
37			<hr/> <hr/>

EXECUTIVE DEPARTMENT – GOVERNOR

2	D10A01.01 General Executive Direction and		
3	Control		
4	General Fund Appropriation .....		8,937,328

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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.

OFFICE OF THE DEAF AND HARD OF HEARING

13	D11A04.01 Executive Direction		
14	General Fund Appropriation .....		258,588

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DEPARTMENT OF DISABILITIES

17	D12A02.01 General Administration		
18	General Fund Appropriation .....	2,974,670	
19	Special Fund Appropriation.....	138,705	
20	Federal Fund Appropriation.....	1,670,599	4,783,974

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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.

MARYLAND ENERGY ADMINISTRATION

Provided that the Maryland Energy Administration, Department of General 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

1 and implementation of the State's EPC  
 2 program may be adjusted in response to  
 3 the report's recommendations. The  
 4 committees shall have 45 days to review  
 5 and comment upon the report.

6	D13A13.01 General Administration		
7	General Fund Appropriation, <u>provided that</u>		
8	<u>the Maryland Energy Administration may</u>		
9	<u>transfer funds appropriated for the Solar</u>		
10	<u>Energy Grant Program to the Geothermal</u>		
11	<u>Heat Pump Grant Program</u> .....	<del>2,968,525</del>	
12		<u>1,893,525</u>	
13	Special Fund Appropriation.....	1,908,966	
14	Federal Fund Appropriation.....	843,772	<u>5,721,263</u>
15			<u>4,646,263</u>
16		<hr/>	

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

23	D13A13.02 Community Energy Loan Program –		
24	Capital Appropriation		
25	Special Fund Appropriation.....		1,500,000

26	D13A13.03 State Agency Loan Program –		
27	Capital Appropriation		
28	Special Fund Appropriation.....		1,000,000

29	D13A13.04 Energy Efficiency and Economic		
30	Development Loan Program		
31	Special Fund Appropriation.....		500,000

32 SUMMARY

33	Total General Fund Appropriation .....		1,893,525
34	Total Special Fund Appropriation .....		4,908,966
35	Total Federal Fund Appropriation.....		843,772
36		<hr/>	

1	Total Appropriation .....		7,646,263
2			7,646,263
3	<b>BOARDS, COMMISSIONS, AND OFFICES</b>		
4	D15A05.01 Survey Commissions		
5	General Fund Appropriation .....		172,853
6	D15A05.03 Office of Minority Affairs		
7	General Fund Appropriation .....		1,177,161
8	D15A05.05 Office of Service and Volunteerism		
9	General Fund Appropriation .....	563,021	
10	Federal Fund Appropriation.....	4,476,960	5,039,981
11			
12	D15A05.06 State Ethics Commission		
13	General Fund Appropriation .....	622,570	
14	Special Fund Appropriation.....	126,884	749,454
15			
16	D15A05.07 Health Care Alternative Dispute		
17	Resolution Office		
18	General Fund Appropriation .....	353,520	
19	Special Fund Appropriation.....	34,291	387,811
20			
21	D15A05.16 Governor's Office of Crime Control		
22	and Prevention		
23	General Fund Appropriation .....	24,790,588	
24	Special Fund Appropriation.....	1,559,850	
25	Federal Fund Appropriation.....	15,148,885	41,499,323
26			
27	D15A05.17 Volunteer Maryland		
28	General Fund Appropriation .....	85,000	
29	Special Fund Appropriation.....	266,838	351,838
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		

1 funds for operating expenses in this  
2 program.

3 D15A05.20 State Commission on Criminal  
4 Sentencing Policy  
5 General Fund Appropriation ..... 342,352

6 D15A05.21 Criminal Justice Coordinating  
7 Council

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 D15A05.22 Governor's Grants Office  
15 General Fund Appropriation ..... 344,018

16 SUMMARY

17 Total General Fund Appropriation ..... 28,451,083  
18 Total Special Fund Appropriation ..... 1,987,863  
19 Total Federal Fund Appropriation..... 19,625,845  
20

21 Total Appropriation ..... 50,064,791  
22

23 SECRETARY OF STATE

24 D16A06.01 Office of the Secretary of State  
25 General Fund Appropriation ..... 2,299,000  
26 Special Fund Appropriation..... 417,782 2,716,782  
27

28 HISTORIC ST. MARY'S CITY COMMISSION

29 D17B01.51 Administration  
30 General Fund Appropriation ..... 2,220,931  
31 Special Fund Appropriation..... 575,720 2,796,651  
32

GOVERNOR'S OFFICE FOR CHILDREN

1

2 D18A18.01 Governor's Office for Children

3	General Fund Appropriation .....	1,851,197	
4	Federal Fund Appropriation.....	250,000	2,101,197

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

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

14 D25E03.01 General Administration

15	General Fund Appropriation .....		1,436,413
----	----------------------------------	--	-----------

16 D25E03.02 Aging School Programs

17	General Fund Appropriation .....		17,866,704
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18 SUMMARY

19	Total General Fund Appropriation .....		19,303,117
20			<hr/> <hr/>

21 DEPARTMENT OF AGING

22 D26A07.01 General Administration

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

26		<hr/>	
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27 D26A07.02 Senior Centers Operating Fund

28	General Fund Appropriation .....		500,000
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## SUMMARY

1

2	Total General Fund Appropriation .....		23,876,595
3	Total Special Fund Appropriation .....		388,625
4	Total Federal Fund Appropriation.....		25,642,734
5			<hr/>
6	Total Appropriation .....		49,907,954
7			<hr/> <hr/>

8

## COMMISSION ON HUMAN RELATIONS

9	D27L00.01 General Administration		
10	General Fund Appropriation .....	2,559,036	
11	Federal Fund Appropriation.....	905,493	3,464,529
12		<hr/>	<hr/> <hr/>

13

## MARYLAND STADIUM AUTHORITY

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

26

## SUMMARY

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

SENATE BILL 110

21

1 Total Appropriation ..... 34,648,046

2 34,648,046

3 STATE BOARD OF ELECTIONS

4 D38I01.01 General Administration

5 General Fund Appropriation ..... ~~3,932,465~~

6 3,907,465

7

8 D38I01.02 Help America Vote Act

9 General Fund Appropriation ..... 8,098,513

10 Special Fund Appropriation..... 8,098,513

11 Federal Fund Appropriation..... 379,463 16,576,489

12 16,576,489

13 D38I01.03 Major Information Technology

14 Development Projects

15 Special Fund Appropriation..... 1,862,547

16 Federal Fund Appropriation..... 3,142,453 5,005,000

17 5,005,000

18 SUMMARY

19 Total General Fund Appropriation ..... 12,005,978

20 Total Special Fund Appropriation ..... 9,961,060

21 Total Federal Fund Appropriation..... 3,521,916

22 3,521,916

23 Total Appropriation ..... 25,488,954

24 25,488,954

25 MARYLAND STATE BOARD OF CONTRACT APPEALS

26 D39S00.01 Contract Appeals Resolution

27 General Fund Appropriation ..... ~~592,695~~

28 588,495

29 588,495

30 DEPARTMENT OF PLANNING

31 Provided that the Maryland Department of

32 Planning (MDP), in consultation with the

33 Department of General Services and

1 Department of Budget and Management,  
2 shall submit a report to the budget  
3 committees by July 14, 2006, providing  
4 the following information:

5 (1) a description of the best location for  
6 MDP’s headquarters based on its  
7 mission, field work demands, and the  
8 location of key partners;

9 (2) the economic impact the move would  
10 have on Baltimore City; and

11 (3) a complete accounting of available  
12 State-owned buildings and land that  
13 may fit MDP needs.

14 Using this information, MDP should outline  
15 several cost-effective alternatives to  
16 moving its headquarters to Prince  
17 George’s County, including the alternative  
18 of maintaining the current offices in  
19 Baltimore City and Crownsville. The  
20 report should convey the potential long-  
21 and short-term costs, program impacts,  
22 and implementation timelines associated  
23 with each alternative as well as  
24 information about the results of the  
25 Request for Expressions of Interest. The  
26 committees shall have 45 days to review  
27 and comment upon the report.

28	D40W01.01 Administration	
29	General Fund Appropriation .....	6,170,284
30		<u>6,103,884</u>

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

37	D40W01.02 Communications and	
38	Intergovernmental Affairs	
39	General Fund Appropriation .....	972,317

1	D40W01.03 Planning Data Services		
2	General Fund Appropriation .....	1,108,059	
3	Special Fund Appropriation.....	384,381	1,492,440
4		<hr/>	
5	Funds are appropriated in other agency		
6	budgets to pay for services provided by		
7	this program. Authorization is hereby		
8	granted to use these receipts as special		
9	funds for operating expenses in this		
10	program.		
11	D40W01.04 Planning Services		
12	General Fund Appropriation .....		2,499,586
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	D40W01.07 Management Planning and		
20	Educational Outreach		
21	General Fund Appropriation .....	1,482,195	
22	Special Fund Appropriation.....	3,096,990	
23	Federal Fund Appropriation.....	279,436	4,858,621
24		<hr/>	<hr/> <hr/>
25	D40W01.08 Museum Services		
26	General Fund Appropriation .....	<del>5,236,504</del>	
27		<u>4,736,504</u>	
28	Special Fund Appropriation.....	373,920	
29	Federal Fund Appropriation.....	167,886	5,778,310
30		<hr/>	<u>5,278,310</u>
31			<hr/> <hr/>
32	Funds are appropriated in other agency		
33	budgets to pay for services provided by		
34	this program. Authorization is hereby		
35	granted to use these receipts as special		
36	funds for operating expenses in this		
37	program.		
38	D40W01.09 Research Survey and Registration		
39	General Fund Appropriation .....	597,213	

## SENATE BILL 110

1	Special Fund Appropriation.....	64,035	
2	Federal Fund Appropriation.....	204,732	865,980
3		<hr/>	<hr/> <hr/>
4	Funds are appropriated in other agency		
5	budgets to pay for services provided by		
6	this program. Authorization is hereby		
7	granted to use these receipts as special		
8	funds for operating expenses in this		
9	program.		
10	D40W01.10 Preservation Services		
11	General Fund Appropriation .....	300,842	
12	Special Fund Appropriation.....	366,186	
13	Federal Fund Appropriation.....	167,425	834,453
14		<hr/>	<hr/> <hr/>
15	D40W01.11 Historic Preservation – Capital		
16	Appropriation		
17	Special Fund Appropriation, <u>provided that</u>		
18	<u>the Maryland Department of Planning</u>		
19	<u>may submit a fiscal 2007 budget</u>		
20	<u>amendment for up to \$450,000 in special</u>		
21	<u>funds for the Maryland Historical Trust</u>		
22	<u>Revolving Loan Fund</u> .....		450,000
23			<u>-0-</u>
24			
25	D40W01.12 Heritage Structure Rehabilitation		
26	Tax Credit		
27	General Fund Appropriation .....		30,000,000
28			
29			
	SUMMARY		
30	Total General Fund Appropriation .....		47,800,600
31	Total Special Fund Appropriation .....		4,285,512
32	Total Federal Fund Appropriation.....		819,479
33			<hr/>
34	Total Appropriation .....		52,905,591
35			<hr/> <hr/>

MILITARY DEPARTMENT

MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE

3	D50H01.01 Administrative Headquarters		
4	General Fund Appropriation .....	2,495,388	
5	Special Fund Appropriation.....	52,276	
6	Federal Fund Appropriation.....	103,301	2,650,965
7		<hr/>	
8	D50H01.02 Air Operations and Maintenance		
9	General Fund Appropriation .....	726,877	
10	Federal Fund Appropriation.....	4,093,046	4,819,923
11		<hr/>	
12	D50H01.03 Army Operations and Maintenance		
13	General Fund Appropriation .....	6,126,437	
14	Special Fund Appropriation.....	121,991	
15	Federal Fund Appropriation.....	<del>6,726,969</del>	<del>12,975,397</del>
16		<u>6,663,879</u>	<u>12,912,307</u>
17		<hr/>	
18	D50H01.05 State Operations		
19	General Fund Appropriation .....	3,376,915	
20	Federal Fund Appropriation.....	1,974,491	5,351,406
21		<hr/>	
22	D50H01.06 Maryland Emergency Management		
23	Agency		
24	General Fund Appropriation .....	2,554,129	
25	Special Fund Appropriation.....	11,950,000	
26	Federal Fund Appropriation.....	25,150,852	39,654,981
27		<hr/>	<hr/>
28	SUMMARY		
29	Total General Fund Appropriation .....		15,279,746
30	Total Special Fund Appropriation .....		12,124,267
31	Total Federal Fund Appropriation.....		37,985,569
32			<hr/>
33	Total Appropriation .....		65,389,582
34			<hr/>

## 1 MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS

2	D53T00.01 General Administration		
3	Special Fund Appropriation.....	<u>11,168,425</u>	
4		<u>11,130,425</u>	
5	Federal Fund Appropriation.....	140,000	<del>11,308,425</del>
6			<u>11,270,425</u>
7		<hr/>	<hr/> <hr/>

## 8 DEPARTMENT OF VETERANS AFFAIRS

9	D55P00.01 Service Program		
10	General Fund Appropriation .....		1,426,427
11	D55P00.02 Cemetery Program		
12	General Fund Appropriation .....	1,714,146	
13	Special Fund Appropriation.....	148,500	
14	Federal Fund Appropriation.....	682,500	2,545,146
15		<hr/>	
16	D55P00.03 Memorials and Monuments Program		
17	General Fund Appropriation .....		376,417
18	D55P00.04 Cemetery Program - Capital		
19	Appropriation		
20	General Fund Appropriation .....	530,000	
21	Federal Fund Appropriation.....	7,923,000	8,453,000
22		<hr/>	
23	D55P00.05 Veterans Home Program		
24	General Fund Appropriation .....	<del>6,456,981</del>	
25		<u>6,348,981</u>	
26	Special Fund Appropriation.....	79,165	
27	Federal Fund Appropriation.....	<del>7,486,132</del>	<del>14,022,278</del>
28		<u>7,200,132</u>	<u>13,628,278</u>
29		<hr/>	

## 30 SUMMARY

31	Total General Fund Appropriation .....		10,395,971
32	Total Special Fund Appropriation .....		227,665
33	Total Federal Fund Appropriation.....		15,805,632
34			<hr/>





1	General Fund Appropriation .....	1,794,337	
2	Special Fund Appropriation.....	301,417	2,095,754
3		<hr/>	

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

10 SUMMARY

11	Total General Fund Appropriation.....		4,280,623
12	Total Special Fund Appropriation.....		719,777
13			<hr/>
14	Total Appropriation .....		5,000,400
15			<hr/> <hr/>

16 GENERAL ACCOUNTING DIVISION

17	E00A02.01 Accounting Control and Reporting		
18	General Fund Appropriation .....		6,066,753
19			<hr/> <hr/>

20 BUREAU OF REVENUE ESTIMATES

21	E00A03.01 Estimating of Revenues		
22	General Fund Appropriation .....		488,901
23			<hr/> <hr/>

24 REVENUE ADMINISTRATION DIVISION

25	E00A04.01 Revenue Administration		
26	General Fund Appropriation .....	<del>32,157,679</del>	
27		<u>32,101,796</u>	
28	Special Fund Appropriation.....	2,433,098	<del>34,590,777</del>
29			<u>34,534,894</u>
30		<hr/>	<hr/> <hr/>

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

1 funds for operating expenses in this  
2 program.

3 E00A04.02 Major Information Technology  
4 Development Projects  
5 Special Fund Appropriation..... 2,099,000

6 SUMMARY

7 Total General Fund Appropriation..... 32,101,796  
8 Total Special Fund Appropriation..... 4,532,098

9  
10 Total Appropriation ..... 36,633,894  
11

12 COMPLIANCE DIVISION

13 E00A05.01 Compliance Administration  
14 General Fund Appropriation ..... 20,867,492  
15 Special Fund Appropriation..... 7,456,696 28,324,188  
16 7,356,696 28,224,188  
17

18 REGULATORY AND ENFORCEMENT DIVISION

19 E00A07.01 Regulatory and Enforcement  
20 Administration  
21 General Fund Appropriation ..... 3,800,379  
22 Special Fund Appropriation..... 4,751,936 8,552,315  
23

24 CENTRAL PAYROLL BUREAU

25 E00A09.01 Payroll Management  
26 General Fund Appropriation ..... 3,720,342  
27

28 INFORMATION TECHNOLOGY DIVISION

29 E00A10.01 Technology Support and Computer  
30 Center Operations

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

7 STATE TREASURER’S OFFICE

8 TREASURY MANAGEMENT

9	E20B01.01 Treasury Management		
10	General Fund Appropriation .....	4,933,746	
11	Special Fund Appropriation.....	507,678	5,441,424
12		<hr/>	<hr/> <hr/>

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

19 INSURANCE PROTECTION

20 E20B02.01 Insurance Management

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 E20B02.02 Insurance Coverage

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.

## BOND SALE EXPENSES

1			
2	E20B03.01 Bond Sale Expenses		
3	General Fund Appropriation .....	22,000	
4	Special Fund Appropriation.....	300,000	322,000
5		<hr/>	<hr/> <hr/>
6	STATE DEPARTMENT OF ASSESSMENTS AND TAXATION		
7	E50C00.01 Office of the Director		
8	General Fund Appropriation .....		<u>2,384,429</u>
9			<u>2,047,604</u>
10	E50C00.02 Real Property Valuation		
11	General Fund Appropriation .....		33,570,602
12	E50C00.04 Office of Information Technology		
13	General Fund Appropriation .....		3,748,661
14	E50C00.05 Business Property Valuation		
15	General Fund Appropriation .....		3,329,346
16	E50C00.06 Tax Credit Payments		
17	General Fund Appropriation, provided that		
18	\$12,600,000 of this appropriation is		
19	contingent upon the enactment of		
20	legislation to raise the maximum		
21	assessment and change the income		
22	exemption for the Homeowners' Property		
23	Tax Credit Program.....		65,918,356
24	E50C00.08 Property Tax Credit Programs		
25	General Fund Appropriation .....	2,014,674	
26	Special Fund Appropriation.....	21,500	2,036,174
27		<hr/>	
28	E50C00.10 Charter Unit		
29	Special Fund Appropriation.....		4,192,375

SUMMARY

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Total General Fund Appropriation .....	110,629,243
Total Special Fund Appropriation .....	4,213,875
	<hr/>
Total Appropriation .....	114,843,118
	<hr/> <hr/>

STATE LOTTERY AGENCY

E75D00.01 Administration and Operations Special Fund Appropriation.....	58,277,937
	<hr/> <hr/>

PROPERTY TAX ASSESSMENT APPEALS BOARDS

E80E00.01 Property Tax Assessment Appeals Boards General Fund Appropriation .....	<del>909,839</del> 908,039
	<hr/> <hr/>

REGISTERS OF WILLS

E90G00.01 Supplement for Registers of Wills General Fund Appropriation .....	25,000
	<hr/> <hr/>

DEPARTMENT OF BUDGET AND MANAGEMENT

OFFICE OF THE SECRETARY

F10A01.01 Executive Direction General Fund Appropriation .....	1,179,716
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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.

1	F10A01.02 Division of Finance and Administration	
2	General Fund Appropriation .....	2,375,559
3	F10A01.03 Central Collection Unit	
4	Special Fund Appropriation.....	9,434,364
5	F10A01.04 Division of Procurement Policy and	
6	Administration	
7	General Fund Appropriation .....	1,599,272

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

14 SUMMARY

15	Total General Fund Appropriation .....	5,154,547
16	Total Special Fund Appropriation .....	9,434,364
17		<hr/>
18	Total Appropriation .....	14,588,911
19		<hr/> <hr/>

20 OFFICE OF PERSONNEL SERVICES AND BENEFITS

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

33 (1) For the prescription drug program, the  
 34 reports shall include year-to-date data  
 35 on total expenditures and the number  
 36 of prescriptions filled. Data for the

1 same period in fiscal 2006 shall also be  
2 provided.

3 (2) For the employees' and retirees' health  
4 insurance program, the reports shall  
5 include year-to-date data and data  
6 from the same period in the prior year  
7 concerning:

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

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

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

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

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

30 (3) The fund balance remaining in the  
31 State Employee and Retiree Health  
32 and Welfare Benefits Fund to pay fiscal  
33 2007 bills .....

1,601,592

34 Funds will be transferred from the  
35 Employees' and Retirees' Health  
36 Insurance Non-Budgeted Fund Accounts  
37 to pay for administration services  
38 provided by this program. Authorization  
39 is hereby granted to use these receipts as  
40 special funds for operating expenses in  
41 this program.

1 F10A02.02 Division of Employee Benefits

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

10 F10A02.04 Division of Employee Relations

11 General Fund Appropriation ..... 1,131,629

12 F10A02.06 Division of Salary Administration  
13 and Classification

14 General Fund Appropriation ..... 1,299,677

15 F10A02.07 Division of Recruitment and Examination

16 General Fund Appropriation ..... 2,261,826

17 F10A02.08 Statewide Expenses

18 General Fund Appropriation, provided that  
19 funds appropriated herein for statewide  
20 cost of living pay adjustments, annual  
21 salary review adjustments, State law  
22 enforcement officers' death benefits, and  
23 other salary related adjustments may be  
24 transferred to programs of other financial  
25 agencies, including the Judiciary, the  
26 General Assembly and the Department of  
27 Legislative Services. Further provided  
28 that \$450,000 of the general fund  
29 appropriation is contingent on enactment  
30 of SB 388.

31 Further provided that \$57,544,418 in  
32 general funds may only be expended to  
33 fund a cost-of-living increase of \$993 per  
34 employee. Further provided that \$993  
35 shall be added to the annualized base  
36 salaries of all eligible State employees in  
37 fiscal 2007, effective July 1, 2006.....

97,351,468

96,980,468

38  
39 Special Fund Appropriation, provided that  
40 \$13,414,793 in special funds may only be

1	<u>expended to fund a cost-of-living increase</u>		
2	<u>of \$993 per employee. Further provided</u>		
3	<u>that \$993 shall be added to the</u>		
4	<u>annualized base salaries of all eligible</u>		
5	<u>State employees in fiscal 2007, effective</u>		
6	<u>July 1, 2006</u> .....	14,937,604	<del>112,289,072</del>
7			<u>111,918,072</u>
8		<hr/>	

9	F10A02.10 State Labor Relations Board		
10	General Fund Appropriation .....		56,328

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

17 SUMMARY

18	Total General Fund Appropriation .....		103,331,520
19	Total Special Fund Appropriation .....		14,937,604
20			<hr/>
21	Total Appropriation .....		118,269,124
22			<hr/> <hr/>

23 OFFICE OF INFORMATION TECHNOLOGY

24	F10A04.01 State Chief of Information		
25	Technology		
26	General Fund Appropriation .....		524,526

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

33	F10A04.02 Enterprise Information Systems		
34	General Fund Appropriation .....	<u>2,734,787</u>	
35		<u>2,659,510</u>	
36	Special Fund Appropriation.....	60,726	<u>2,795,513</u>

2,720,236

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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.

9 F10A04.03 Application Systems Management  
10 General Fund Appropriation .....

5,795,136

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

18 F10A04.04 Networks Division  
19 Special Fund Appropriation.....

79,812

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 F10A04.05 Strategic Planning  
27 General Fund Appropriation .....

1,427,000

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 F10A04.07 Web Systems  
35 General Fund Appropriation .....

2,033,756

36 F10A04.09 Telecommunications Access of

1	Maryland	
2	Special Fund Appropriation.....	7,401,358

3 SUMMARY

4	Total General Fund Appropriation .....	12,439,928
5	Total Special Fund Appropriation .....	7,541,896
6		<hr/>

7	Total Appropriation .....	19,981,824
8		<hr/> <hr/>

9 OFFICE OF BUDGET ANALYSIS

10	F10A05.01 Budget Analysis and Formulation	
11	General Fund Appropriation .....	2,278,639
12		<hr/> <hr/>

13 OFFICE OF CAPITAL BUDGETING

14	F10A06.01 Capital Budget Analysis and	
15	Formulation	
16	General Fund Appropriation .....	1,001,264
17		<hr/> <hr/>

18 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

19 The General Assembly approves the use of  
 20 the Major Information Technology  
 21 Development Project Fund to support  
 22 projects as listed in the 2006 Joint  
 23 Chairmen’s Report (JCR). The Office of  
 24 Information Technology shall submit any  
 25 projects not listed in the JCR or any  
 26 projects listed in the JCR for which the  
 27 proposed funding level increases by more  
 28 than 10 percent to the budget committees.  
 29 The committees shall have 45 days to  
 30 review and comment from the date of  
 31 receipt of any submittal.

32	F50A01.01 Major Information Technology	
33	Development Project Fund	
34	General Fund Appropriation, provided that	
35	funds appropriated herein for Major	



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

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

SUMMARY

16	Total General Fund Appropriation .....		4,620,448
17			<hr/> <hr/>

OFFICE OF FACILITIES SECURITY

19	H00B01.01 Facilities Security		
20	General Fund Appropriation .....	8,372,800	
21	Special Fund Appropriation.....	75,000	
22	Federal Fund Appropriation.....	234,794	8,682,594
23		<hr/>	<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.

OFFICE OF FACILITIES OPERATION AND MAINTENANCE

31	H00C01.01 Facilities Operation and Maintenance		
32	General Fund Appropriation .....	26,973,532	
33	Special Fund Appropriation.....	443,580	
34	Federal Fund Appropriation.....	577,111	27,994,223
35		<hr/>	<hr/> <hr/>

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

7 H00C01.03 Woodstock Center – Capital  
 8 Appropriation  
 9 Special Fund Appropriation..... 345,000  
 10

11 H00C01.04 Saratoga State Center – Capital  
 12 Appropriation

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 H00C01.05 Reimbursable Lease Management

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 H00C01.07 Parking Facilities  
 27 General Fund Appropriation ..... 1,657,169  
 28

29 SUMMARY

30 Total General Fund Appropriation ..... 28,630,701  
 31 Total Special Fund Appropriation ..... 788,580  
 32 Total Federal Fund Appropriation..... 577,111  
 33

34 Total Appropriation ..... 29,996,392  
 35

OFFICE OF PROCUREMENT AND LOGISTICS

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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.....

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

1 maintenance projects shall be transferred  
 2 to the appropriate State facility effective  
 3 July 1, 2006. Further provided that  
 4 \$7,000,000 of this appropriation made for  
 5 the purpose of funding the Department of  
 6 General Service's deferred maintenance  
 7 program may only be expended for  
 8 non-capital deferred maintenance  
 9 projects and may not be transferred for  
 10 use for any other purpose.....

13,630,532



12 Funds are appropriated in other agency  
 13 budgets and authorizations for capital  
 14 projects to pay for services provided by  
 15 this program. Authorization is hereby  
 16 granted to use an amount not to exceed  
 17 ~~\$2,000,000~~ \$2,500,000 of these receipts as  
 18 special funds for operating expenses in  
 19 this program provided, however, that  
 20 authorizations for capital projects may  
 21 not provide more than ~~\$1,500,000~~  
 22 \$1,750,000 for this purpose.

23 DEPARTMENT OF TRANSPORTATION

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

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

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

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

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

32 The total aggregate outstanding and unpaid  
33 principal balance of nontraditional debt,  
34 defined as any debt instrument that is not  
35 a Consolidated Transportation Bond or a  
36 Grant Anticipation Revenue Vehicle bond  
37 issued by the Maryland Department of  
38 Transportation (MDOT), may not exceed  
39 \$762,190,000 as of June 30, 2007.  
40 Provided, however, that in addition to the  
41 limit established under this provision,  
42 MDOT may increase the aggregate  
43 outstanding unpaid and principal balance  
44 of nontraditional debt so long as:

45 (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 on Appropriations have 45 days to review and comment on the proposed additional issuance before the publication of a preliminary official statement. The Senate Budget and Taxation Committee and the House Committee on Appropriations may hold a public hearing to discuss the proposed increase and must signal their intent to hold a hearing within 45 days of receiving notice from MDOT.

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

1 The Maryland Department of  
2 Transportation (MDOT) shall not expend  
3 funds on any job or position of  
4 employment approved in this budget in  
5 excess of 9,020.5 positions and 177.4  
6 contractual full-time equivalents paid  
7 through special payments payroll (defined  
8 as the quotient of the sum of the hours  
9 worked by all such employees in the fiscal  
10 year divided by 2,080 hours) of the total  
11 authorized amount established in the  
12 budget for MDOT at any one time during  
13 fiscal 2007. The level of how many  
14 contractual full-time equivalents may be  
15 exceeded only if MDOT notifies the  
16 budget committees of the need and  
17 justification for additional contractual  
18 personnel due to:

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

27 The Secretary shall use the authority under  
28 Sections 2-101 and 2-102 of the  
29 Transportation Article to implement this  
30 provision. However, any authorized job or  
31 position to be filled above the regular  
32 position ceiling approved by the Board of  
33 Public Works shall count against the Rule  
34 of 50 imposed by the General Assembly.  
35 The establishment of new jobs or positions  
36 of employment not authorized in the fiscal  
37 2007 budget shall be subject to Section  
38 7-236 of the State Finance and  
39 Procurement Article, and the Rule of 50.

40 The Maryland Department of  
41 Transportation shall not issue bonds  
42 through the Maryland Economic  
43 Development Corporation for any project.

44 It is the intent of the General Assembly that

1 funds dedicated to the Transportation  
 2 Trust Fund shall be applied to purposes  
 3 bearing direct relation to the State  
 4 transportation program, unless directed  
 5 otherwise by legislation. To implement  
 6 this intent for the Maryland Department  
 7 of Transportation in fiscal 2007, no  
 8 commitment of funds in excess of  
 9 \$250,000 may be made nor such as an  
 10 amount may be transferred, by budget  
 11 amendment or otherwise, for any project  
 12 or purpose not normally arising in  
 13 connection with the ordinary ongoing  
 14 operation of the department and not  
 15 contemplated in the budget approved or  
 16 the last published Consolidated  
 17 Transportation Program without 45 days  
 18 to review and comment by the budget  
 19 committees.

20 THE SECRETARY'S OFFICE

21	J00A01.01 Executive Direction	
22	Special Fund Appropriation.....	<u>23,906,993</u>
23		<u>23,714,470</u>
24	J00A01.02 Operating Grants-In-Aid	
25	Special Fund Appropriation, <u>provided that</u>	
26	<u>no more than \$4,119,526 of this</u>	
27	<u>appropriation may be expended for</u>	
28	<u>operating grants-in-aid, except for:</u>	
29	(1) <u>any additional special funds necessary</u>	
30	<u>to match unanticipated federal fund</u>	
31	<u>attainments; or</u>	
32	(2) <u>any proposed increase either to provide</u>	
33	<u>funds for a new grantee or to expend</u>	
34	<u>funds for an existing grantee; and</u>	
35	(3) <u>the department providing notification</u>	
36	<u>to the budget committees to justify the</u>	
37	<u>need for additional expenditures due to</u>	
38	<u>either provision (1) or (2) above, and</u>	
39	<u>the committees provide review and</u>	
40	<u>comment or 45 days elapse from the</u>	
41	<u>date such notification is provided to the</u>	

1	<u>committees</u> .....	4,119,526	
2	Federal Fund Appropriation.....	9,402,079	13,521,605
3		<hr/>	
4	J00A01.03 Facilities and Capital Equipment		
5	Special Fund Appropriation, <u>provided that</u>		
6	<u>\$2,795,000 of this appropriation for the</u>		
7	<u>Transportation Emission Reduction</u>		
8	<u>Program may not be expended prior to the</u>		
9	<u>Maryland Department of Transportation</u>		
10	<u>providing the \$6,000,000 in State</u>		
11	<u>matching funds for the Silver Spring</u>		
12	<u>Transit Center project in Montgomery</u>		
13	<u>County</u> .....	16,001,983	
14	Federal Fund Appropriation.....	1,200,000	17,201,983
15		<hr/>	
16	J00A01.04 Washington Metropolitan Area		
17	Transit – Operating		
18	Special Fund Appropriation.....		174,503,000
19	J00A01.05 Washington Metropolitan Area		
20	Transit – Capital		
21	Special Fund Appropriation.....	73,585,000	
22	Federal Fund Appropriation.....	16,400,000	89,985,000
23		<hr/>	
24	J00A01.07 Office of Transportation Technology		
25	Services		
26	Special Fund Appropriation.....		34,578,108
27	J00A01.08 Major Information Technology		
28	Development Projects		
29	Special Fund Appropriation.....		650,000
30	SUMMARY		
31	Total Special Fund Appropriation.....		327,152,087
32	Total Federal Fund Appropriation.....		27,002,079
33			<hr/>
34	Total Appropriation .....		354,154,166
35			<hr/> <hr/>

## 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.

17	J00A04.01 Debt Service Requirements		
18	Special Fund Appropriation.....		<u>123,630,388</u>
19			<u>119,944,998</u>
20			<hr/> <hr/>

## STATE HIGHWAY ADMINISTRATION

22	J00B01.01 State System Construction and		
23	Equipment		
24	Special Fund Appropriation.....	471,200,000	
25		<u>470,540,000</u>	
26	Federal Fund Appropriation.....	544,800,000	1,016,000,000
27			<u>1,015,340,000</u>
28		<hr/>	

29	J00B01.02 State System Maintenance		
30	Special Fund Appropriation.....	178,022,252	
31		<u>177,513,633</u>	
32	Federal Fund Appropriation.....	5,580,098	183,602,350
33			<u>183,093,731</u>
34		<hr/>	

35	J00B01.03 County and Municipality Capital		
36	Funds		
37	Special Fund Appropriation.....	4,500,000	
38	Federal Fund Appropriation.....	54,600,000	59,100,000
39		<hr/>	

1	J00B01.04 Highway Safety Operating Program		
2	Special Fund Appropriation.....	6,263,891	
3	Federal Fund Appropriation.....	8,195,275	14,459,166
4		<hr/>	

5	J00B01.05 County and Municipality Funds		
6	Special Fund Appropriation, <u>provided that</u>		
7	<u>\$1,000,000 of this appropriation, made for</u>		
8	<u>the purpose of distributing the share of</u>		
9	<u>revenues from the Gasoline and Motor</u>		
10	<u>Vehicle Revenue Account to Prince</u>		
11	<u>George's County (i.e., highway user</u>		
12	<u>revenues) shall be deducted prior to the</u>		
13	<u>distribution of funds to the county and be</u>		
14	<u>retained by the Transportation Trust</u>		
15	<u>Fund. The deduction would occur after the</u>		
16	<u>deduction of sinking fund requirements</u>		
17	<u>for county transportation bonds from</u>		
18	<u>highway user revenues</u> .....		584,911,158

19	J00B01.08 Major Information Technology		
20	Development Projects		
21	Special Fund Appropriation.....	2,600,000	
22	Federal Fund Appropriation.....	3,000,000	5,600,000
23		<hr/>	

SUMMARY

25	Total Special Fund Appropriation.....		1,246,328,682
26	Total Federal Fund Appropriation.....		616,175,373
27			<hr/>
28	Total Appropriation .....		1,862,504,055
29			<hr/> <hr/>

MARYLAND PORT ADMINISTRATION

31	J00D00.01 Port Operations		
32	Special Fund Appropriation, <u>provided that</u>		
33	<u>\$1,000,000 of this appropriation may not</u>		
34	<u>be expended until the Maryland</u>		
35	<u>Department of Transportation (MDOT)</u>		
36	<u>submits a report to the budget committees</u>		
37	<u>concerning the sale of the World Trade</u>		
38	<u>Center (WTC). This report shall include</u>		

1 the sale price of the WTC, the proceeds  
 2 received, and a plan for how MDOT  
 3 proposes to allocate the funds. The  
 4 committees shall have 45 days to review  
 5 and comment following receipt of the  
 6 report ..... 97,705,230  
 7 97,587,955

8 J00D00.02 Port Facilities and Capital Equipment  
 9 Special Fund Appropriation..... 112,539,343  
 10 Federal Fund Appropriation..... 2,517,000 115,056,343  
 11 \_\_\_\_\_

12 SUMMARY

13 Total Special Fund Appropriation..... 210,127,298  
 14 Total Federal Fund Appropriation..... 2,517,000  
 15 \_\_\_\_\_  
 16 Total Appropriation ..... 212,644,298  
 17 \_\_\_\_\_

18 MOTOR VEHICLE ADMINISTRATION

19 It is the intent of the General Assembly that  
 20 the Administrator of the Motor Vehicle  
 21 Administration shall adopt regulations  
 22 requiring that notice be provided to  
 23 persons who may apply for a waiver or  
 24 reduction of an insurance compliance  
 25 penalty, under provisions of COMAR  
 26 11.18.03.02 Waiver or Reduction of  
 27 Penalty.

28 J00E00.01 Motor Vehicle Operations  
 29 Special Fund Appropriation..... ~~139,562,863~~  
 30 139,282,800  
 31 Federal Fund Appropriation..... 15,000 ~~139,577,863~~  
 32 139,297,800  
 33 \_\_\_\_\_

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

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

4 SUMMARY

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

7  
 8 Total Appropriation ..... 166,330,514  
 9

10 MARYLAND TRANSIT ADMINISTRATION

11 J00H01.01 Transit Administration  
 12 Special Fund Appropriation..... ~~43,404,643~~  
 13 43,313,917

14 J00H01.02 Bus Operations  
 15 Special Fund Appropriation..... ~~175,907,478~~  
 16 174,041,478  
 17 Federal Fund Appropriation..... 30,278,599 ~~206,186,077~~  
 18 204,320,077  
 19

20 J00H01.04 Rail Operations  
 21 Special Fund Appropriation..... 131,134,216  
 22 Federal Fund Appropriation..... 12,604,351 143,738,567  
 23

24 J00H01.05 Facilities and Capital Equipment

25 Provided that the Maryland Transit  
 26 Administration (MTA) shall review and  
 27 study the impact of the double-track  
 28 construction of the Baltimore Light Rail  
 29 System and submit a report to the budget  
 30 committees by October 31, 2006, and the  
 31 budget committees shall have 45 days to  
 32 review and comment from the date of  
 33 receipt. The report shall include the  
 34 following information:

1 (1) for a period of six months prior to  
2 double-track construction and since  
3 the reopening of the Light Rail system,  
4 a compilation of reported crimes and  
5 calls for law enforcement services in or  
6 adjacent to Light Rail trains and Light  
7 Rail stations from all relevant law  
8 enforcement agencies in police  
9 department reporting areas containing  
10 Light Rail stations;

11 (2) the changes in MTA's deployment of  
12 fare inspectors, MTA police, and video  
13 surveillance on trains and in stations  
14 between July 2005, and the reopening  
15 of the double-track Light Rail system;

16 (3) the number of citizen contacts and  
17 other services provided to the public by  
18 MTA security staff during the six  
19 months prior to double-track  
20 construction and since the reopening of  
21 the Light Rail system; and

22 (4) a comparison of service performance  
23 between the new double-track system  
24 with the former single-track system;  
25 by segments (north of Baltimore City,  
26 within Baltimore City, and south of  
27 Baltimore City) and for the overall  
28 system; for peak and non-peak  
29 commuter routes; and special events,  
30 including farebox recovery, parking lot  
31 usage and availability, schedule  
32 performance, and peak and non-peak  
33 ridership on comparable MTA bus  
34 routes.

35 Special Fund Appropriation, provided that  
36 no funds may be expended for Phase II of  
37 the Greater Baltimore Bus Initiative  
38 until:

39 (1) October 1, 2006;

40 (2) the Maryland Transit Administration  
41 (MTA) submits a report to the budget  
42 committees that outlines the impact  
43 and achieved efficiencies from the bus  
44 reorganization associated with Phase I

1 of the Greater Baltimore Bus Initiative:

2 (3) the MTA holds three public hearings on  
 3 the proposed changes entailed in Phase  
 4 II of the Greater Baltimore Bus  
 5 Initiative prior to their  
 6 implementation; and

7 (4) the budget committees have 45 days to  
 8 review and comment from the date of  
 9 receipt of the report.

10 Further provided that the MTA may submit  
 11 a budget amendment for the costs  
 12 associated with the restoration of any bus  
 13 route implemented during Phase I of the  
 14 Greater Baltimore Bus Initiative .....

	<del>113,098,000</del>	
	<u>111,607,000</u>	
Federal Fund Appropriation.....	122,755,000	<del>235,853,000</del>
		<u>234,362,000</u>

19 J00H01.06 Statewide Programs Operations

Special Fund Appropriation.....	65,861,858	
Federal Fund Appropriation.....	10,469,281	76,331,139

23 J00H01.08 Major Information Technology

Development Projects		
Special Fund Appropriation.....	13,068,000	
Federal Fund Appropriation.....	1,651,000	14,719,000

28 SUMMARY

Total Special Fund Appropriation.....		539,026,469
Total Federal Fund Appropriation.....		177,758,231

Total Appropriation .....		716,784,700
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34 MARYLAND AVIATION ADMINISTRATION

35 Provided that the Maryland Aviation  
 36 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.....	58,304,000	
	<u>52,670,696</u>	
Federal Fund Appropriation.....	27,830,000	86,134,000
	<u>27,407,000</u>	<u>80,077,696</u>

J00I00.08 Major Information Technology Development Projects

1 Federal Fund Appropriation..... 214,000

2 SUMMARY

3 Total Special Fund Appropriation..... 222,692,581

4 Total Federal Fund Appropriation..... 27,900,945

5 \_\_\_\_\_

6 Total Appropriation ..... 250,593,526

7 \_\_\_\_\_

8 DEPARTMENT OF NATURAL RESOURCES

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

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

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

28 OFFICE OF THE SECRETARY

29 K00A01.01 Secretariat

30 General Fund Appropriation ..... 760,793

31 Special Fund Appropriation..... 1,372,700 2,133,493

32 \_\_\_\_\_

33 K00A01.02 Office of the Attorney General

34 General Fund Appropriation ..... 570,281

35 Special Fund Appropriation..... 613,026 1,183,307

36 \_\_\_\_\_

1	K00A01.03 Finance and Administrative Service		
2	General Fund Appropriation, <u>provided that</u>		
3	<u>\$458,334 of these funds may only be used</u>		
4	<u>by the Department of Natural Resources</u>		
5	<u>for contractual positions at the State</u>		
6	<u>forests and parks</u> .....	2,438,839	
7	Special Fund Appropriation.....	1,920,494	
8	Federal Fund Appropriation.....	140,801	4,500,134
9		<hr/>	
10	K00A01.04 Human Resource Service		
11	General Fund Appropriation .....	600,523	
12	Special Fund Appropriation.....	531,667	1,132,190
13		<hr/>	
14	K00A01.05 Information Technology Service		
15	General Fund Appropriation .....	1,709,678	
16	Special Fund Appropriation.....	2,045,847	3,755,525
17		<hr/>	
18	K00A01.06 Office of Communications and		
19	Marketing		
20	General Fund Appropriation .....	563,291	
21	Special Fund Appropriation.....	636,807	1,200,098
22		<hr/>	
23			
	SUMMARY		
24	Total General Fund Appropriation .....		6,643,405
25	Total Special Fund Appropriation .....		7,120,541
26	Total Federal Fund Appropriation.....		140,801
27			<hr/>
28	Total Appropriation .....		13,904,747
29			<hr/> <hr/>
30			
	FORESTRY SERVICE		
31	K00A02.09 Forestry Service		
32	General Fund Appropriation .....	<del>6,965,765</del>	
33		<u>6,665,765</u>	
34	Special Fund Appropriation.....	2,812,661	
35	Federal Fund Appropriation.....	1,453,374	<del>11,231,800</del>
36			<u>10,931,800</u>

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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.

WILDLIFE AND HERITAGE SERVICE

K00A03.01 Wildlife and Heritage Service

General Fund Appropriation .....	84,670	
Special Fund Appropriation.....	5,801,239	
Federal Fund Appropriation.....	3,310,942	9,196,851

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 FOREST AND PARK SERVICE

K00A04.01 Statewide Operation

General Fund Appropriation .....	<del>15,933,977</del>	
	<u>15,883,977</u>	
Special Fund Appropriation.....	<del>15,807,965</del>	
	<u>14,807,965</u>	
Federal Fund Appropriation.....	268,441	<del>32,010,383</del>
		<u>30,960,383</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.

K00A04.06 Revenue Operations

Special Fund Appropriation.....		1,299,545
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## SUMMARY

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2	Total General Fund Appropriation .....		15,883,977
3	Total Special Fund Appropriation .....		16,107,510
4	Total Federal Fund Appropriation.....		268,441
5			<hr/>
6	Total Appropriation .....		32,259,928
7			<hr/> <hr/>

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## CAPITAL GRANTS AND LOAN ADMINISTRATION

9	K00A05.05 Operations		
10	Special Fund Appropriation.....	4,781,853	
11	Federal Fund Appropriation.....	66,502	4,848,355
12		<hr/>	
13	K00A05.10 Outdoor Recreation Land Loan		
14	Special Fund Appropriation.....	295,257,315	

15 Provided that of the Special Fund  
16 Allowance, \$161,108,025 represents that  
17 share of Program Open Space Revenues  
18 available for State projects and  
19 \$134,149,290 represents that share of  
20 Program Open Space Revenues available  
21 for local programs. These amounts may be  
22 used for any State projects or local share  
23 authorized in Chapter 403, Laws of  
24 Maryland, 1969 as amended, or in  
25 Chapter 81, Laws of Maryland, 1984;  
26 Chapter 106, Laws of Maryland, 1985;  
27 Chapter 109, Laws of Maryland, 1986;  
28 Chapter 121, Laws of Maryland, 1987;  
29 Chapter 10, Laws of Maryland, 1988;  
30 Chapter 14, Laws of Maryland, 1989;  
31 Chapter 409, Laws of Maryland, 1990;  
32 Chapter 3, Laws of Maryland, 1991;  
33 Chapter 4, 1st Special Session, Laws of  
34 Maryland, 1992; Chapter 204, Laws of  
35 Maryland, 1993; Chapter 8, Laws of  
36 Maryland, 1994; Chapter 7, Laws of  
37 Maryland, 1995; Chapter 13, Laws of  
38 Maryland, 1996; Chapter 3, Laws of  
39 Maryland, 1997; Chapter 109, Laws of  
40 Maryland, 1998; Chapter 118, Laws of

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



1 Total Appropriation ..... 38,760,308

2 38,760,308

3 RESOURCE PLANNING

4 K00A08.01 Resource Planning Administration  
5 General Fund Appropriation ..... 705,814  
6 Special Fund Appropriation..... 613,518 1,319,332

7 1,319,332

8 ENGINEERING AND CONSTRUCTION

9 K00A09.01 General Direction  
10 General Fund Appropriation ..... 662,885  
11 Special Fund Appropriation..... 4,614,691 5,277,576

12 5,277,576

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

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

22 SUMMARY

23 Total General Fund Appropriation ..... 662,885  
24 Total Special Fund Appropriation ..... 5,614,691

25 6,277,576

26 Total Appropriation ..... 6,277,576

27 6,277,576

28 CHESAPEAKE BAY CRITICAL AREA COMMISSION

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

31 2,136,010

## RESOURCE ASSESSMENT SERVICE

2	K00A12.01 Support Services		
3	General Fund Appropriation .....	423,928	
4	Special Fund Appropriation.....	174,968	598,896
5		<hr/>	
6	K00A12.04 Monitoring and Non-Tidal		
7	Assessment		
8	General Fund Appropriation .....	1,111,045	
9	Special Fund Appropriation.....	996,098	
10	Federal Fund Appropriation.....	708,480	2,815,623
11		<hr/>	
12	Funds are appropriated in other units of the		
13	Department of Natural Resources budget		
14	and in other agency budgets to pay for		
15	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	K00A12.05 Power Plant Assessment Program		
20	Special Fund Appropriation.....		6,160,087
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	K00A12.06 Tidewater Ecosystem Assessment		
28	General Fund Appropriation .....	<del>2,626,344</del>	
29		<u>2,185,713</u>	
30	Special Fund Appropriation.....	720,424	
31	Federal Fund Appropriation.....	1,328,558	<del>4,675,326</del>
32			<u>4,234,695</u>
33		<hr/>	
34	Funds are appropriated in other units of the		
35	Department of Natural Resources budget		
36	and in other agency budgets to pay for		
37	services provided by this program.		
38	Authorization is hereby granted to use		
39	these receipts as special funds for		

1 operating expenses in this program.

2	K00A12.07 Maryland Geological Survey		
3	General Fund Appropriation .....	1,610,826	
4	Special Fund Appropriation.....	460,754	
5	Federal Fund Appropriation.....	169,188	2,240,768
6		<hr/>	

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

14 SUMMARY

15	Total General Fund Appropriation .....		5,331,512
16	Total Special Fund Appropriation .....		8,512,331
17	Total Federal Fund Appropriation.....		2,206,226
18			<hr/>
19	Total Appropriation .....		16,050,069
20			<hr/> <hr/>

21 MARYLAND ENVIRONMENTAL TRUST

22	K00A13.01 General Direction		
23	General Fund Appropriation .....	582,944	
24	Special Fund Appropriation.....	740,000	1,322,944
25		<hr/>	<hr/> <hr/>

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 WATERSHED SERVICES

34	K00A14.01 General Direction		
35	General Fund Appropriation .....	461,589	

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1	Special Fund Appropriation.....	50,788	
2	Federal Fund Appropriation.....	119,289	631,666
3		<hr/>	
4	K00A14.02 Program Development and Operation		
5	General Fund Appropriation .....	<del>3,394,133</del>	
6		<u>2,613,991</u>	
7	Special Fund Appropriation.....	1,508,637	
8	Federal Fund Appropriation.....	1,625,206	<del>6,527,976</del>
9			<u>5,747,834</u>
10		<hr/>	

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

18	K00A14.05 Coastal Zone Management		
19	General Fund Appropriation .....	201,157	
20	Special Fund Appropriation.....	72,006	
21	Federal Fund Appropriation.....	5,364,898	5,638,061
22		<hr/>	

## 23 SUMMARY

24	Total General Fund Appropriation .....		3,276,737
25	Total Special Fund Appropriation .....		1,631,431
26	Total Federal Fund Appropriation.....		7,109,393
27			<hr/>

28	Total Appropriation .....		12,017,561
29			<hr/> <hr/>

## 30 FISHERIES SERVICE

31	K00A17.01 General Direction, Policy and Oxford		
32	General Fund Appropriation .....	2,059,535	
33	Special Fund Appropriation.....	1,940,150	
34	Federal Fund Appropriation.....	995,718	4,995,403
35		<hr/>	

36 Funds are appropriated in other agency

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

6	K00A17.06 Inland Fisheries Management		
7	General Fund Appropriation .....	213,002	
8	Special Fund Appropriation.....	2,528,314	
9	Federal Fund Appropriation.....	1,852,564	4,593,880
10		<hr/>	
11	K00A17.08 Estuarine and Marine Fisheries		
12	General Fund Appropriation .....	385,776	
13	Special Fund Appropriation.....	2,196,082	
14	Federal Fund Appropriation.....	1,598,634	4,180,492
15		<hr/>	
16	K00A17.11 Shellfish Restoration and Management		
17	General Fund Appropriation .....	304,693	
18	Special Fund Appropriation.....	606,717	911,410
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 SUMMARY

27	Total General Fund Appropriation .....		2,963,006
28	Total Special Fund Appropriation .....		7,271,263
29	Total Federal Fund Appropriation.....		4,446,916
30			<hr/>
31	Total Appropriation .....		14,681,185
32			<hr/> <hr/>

33 DEPARTMENT OF AGRICULTURE

34 Provided that the Maryland Department of  
 35 Agriculture (MDA) shall submit a report  
 36 to the budget committees by September

1 29, 2006, that compares and analyzes the  
 2 relationship between the State's fiscal  
 3 2007 legislative appropriation and the  
 4 budgetary and programmatic  
 5 recommendations released in calendar  
 6 year 2006 by the Agricultural  
 7 Stewardship Commission (ASC) and the  
 8 Maryland Agricultural Commission  
 9 (MAC). The report should include a  
 10 discussion of the feasibility and  
 11 anticipated programmatic and policy  
 12 impact of the ASC and MAC  
 13 recommendations as well as how the  
 14 recommendations would impact MDA's  
 15 performance goals and the State's  
 16 Chesapeake Bay Agreement goals. The  
 17 committees shall have 45 days to review  
 18 and comment on the report.

19 Further provided, \$1,260,000 in general  
 20 funds for the Cover Crop Program is  
 21 deleted from the budget of the Maryland  
 22 Department of Agriculture.

23 OFFICE OF THE SECRETARY

24 L00A11.01 Executive Direction  
 25 General Fund Appropriation ..... 2,478,884

26 L00A11.02 Administrative Services  
 27 General Fund Appropriation ..... 1,074,173  
 28 Federal Fund Appropriation..... 39,999 1,114,172

29  
 30 L00A11.03 Central Services  
 31 General Fund Appropriation ..... 928,122  
 32 Special Fund Appropriation..... 637,716  
 33 Federal Fund Appropriation..... 360,000 1,925,838  
 34

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

1	L00A11.04 Maryland Agricultural Commission		
2	General Fund Appropriation .....	165,704	
3	Special Fund Appropriation.....	2,000	
4	Federal Fund Appropriation.....	1,020	168,724
5		<hr/>	

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

12	L00A11.05 Maryland Agricultural Land		
13	Preservation Foundation		
14	Special Fund Appropriation.....	1,861,249	
15	Federal Fund Appropriation.....	63,925	1,925,174
16		<hr/>	

17	L00A11.11 Capital Appropriation		
18	Special Fund Appropriation, <u>provided that</u>		
19	<u>\$2,415,000 of these funds may only be</u>		
20	<u>used by the Tri-County Council for</u>		
21	<u>Southern Maryland for agricultural land</u>		
22	<u>preservation projects</u> .....	79,554,000	
23	Federal Fund Appropriation.....	5,000,000	84,554,000
24		<hr/>	

25 SUMMARY

26	Total General Fund Appropriation .....		4,646,883
27	Total Special Fund Appropriation .....		82,054,965
28	Total Federal Fund Appropriation.....		5,464,944
29			<hr/>
30	Total Appropriation .....		92,166,792
31			<hr/> <hr/>

32 OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES

33	L00A12.01 Office of the Assistant Secretary		
34	General Fund Appropriation .....		171,291

35 L00A12.02 Weights and Measures

1	General Fund Appropriation .....	575,711	
2	Special Fund Appropriation.....	1,395,702	1,971,413
3		<hr/>	
4	L00A12.03 Food Quality Assurance		
5	General Fund Appropriation .....	42,436	
6	Special Fund Appropriation.....	1,464,618	
7	Federal Fund Appropriation.....	39,200	1,546,254
8		<hr/>	
9	L00A12.04 Maryland Agricultural Statistics		
10	Services		
11	General Fund Appropriation .....	85,100	
12	Federal Fund Appropriation.....	13,200	98,300
13		<hr/>	
14	Funds are appropriated in other agency		
15	budgets to pay for services provided by		
16	this program. Authorization is hereby		
17	granted to use these receipts as special		
18	funds for operating expenses in this		
19	program.		
20	L00A12.05 Animal Health		
21	General Fund Appropriation .....	2,378,896	
22	Special Fund Appropriation.....	644,645	
23	Federal Fund Appropriation.....	557,638	3,581,179
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	L00A12.07 State Board of Veterinary Medical		
32	Examiners		
33	Special Fund Appropriation.....		357,850
34	L00A12.08 Maryland Horse Industry Board		
35	General Fund Appropriation .....	62,085	
36	Special Fund Appropriation.....	283,801	345,886
37		<hr/>	

1	L00A12.09 Aquaculture Development and		
2	Seafood Marketing		
3	General Fund Appropriation .....	445,952	
4	Special Fund Appropriation.....	8,000	453,952
5		<hr/>	

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

12	L00A12.10 Marketing and Agriculture Development		
13	General Fund Appropriation .....	781,228	
14	Special Fund Appropriation.....	1,613,500	
15	Federal Fund Appropriation.....	1,148,481	3,543,209
16		<hr/>	

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

23	L00A12.11 Maryland Agricultural Fair Board		
24	Special Fund Appropriation.....		1,460,000

25	L00A12.12 State Tobacco Authority		
26	Special Fund Appropriation.....		13,460

27	L00A12.13 Tobacco Transition Program		
28	Special Fund Appropriation.....		6,065,000

29	L00A12.18 Rural Maryland Council		
30	General Fund Appropriation .....	112,081	
31	Special Fund Appropriation.....	176,304	
32	Federal Fund Appropriation.....	84,617	373,002
33		<hr/>	

## SENATE BILL 110

## SUMMARY

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2	Total General Fund Appropriation .....		4,654,780
3	Total Special Fund Appropriation .....		13,482,880
4	Total Federal Fund Appropriation.....		1,843,136
5			<hr/>
6	Total Appropriation .....		19,980,796
7			<hr/> <hr/>

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## OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

9	L00A14.01 Office of the Assistant Secretary		
10	General Fund Appropriation .....		164,925
11	L00A14.02 Forest Pest Management		
12	General Fund Appropriation .....	757,707	
13	Special Fund Appropriation.....	394,986	
14	Federal Fund Appropriation.....	810,677	1,963,370
15		<hr/>	
16	L00A14.03 Mosquito Control		
17	General Fund Appropriation .....	2,014,156	
18	Special Fund Appropriation.....	1,068,838	3,082,994
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	L00A14.04 Pesticide Regulation		
27	General Fund Appropriation .....	85,175	
28	Special Fund Appropriation.....	582,509	
29	Federal Fund Appropriation.....	305,049	972,733
30		<hr/>	
31	L00A14.05 Plant Protection and Weed		
32	Management		
33	General Fund Appropriation .....	1,264,967	
34	Special Fund Appropriation.....	279,318	

1	Federal Fund Appropriation.....	441,372	1,985,657
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3 Funds are appropriated in other agency  
4 budgets to pay for services provided by  
5 this program. Authorization is hereby  
6 granted to use these receipts as special  
7 funds for operating expenses in this  
8 program.

9	L00A14.06 Turf and Seed		
10	General Fund Appropriation.....	616,164	
11	Special Fund Appropriation.....	361,404	977,568

12			
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13	L00A14.09 State Chemist		
14	Special Fund Appropriation.....	1,922,778	
15	Federal Fund Appropriation.....	122,718	2,045,496

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

24 SUMMARY

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

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29	Total Appropriation .....		11,192,743
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31 OFFICE OF RESOURCE CONSERVATION

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

34 L00A15.02 Program Planning and Development

1	General Fund Appropriation .....		2,460,766
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	L00A15.03 Resource Conservation Operations		
9	General Fund Appropriation .....	7,010,669	
10		<u>6,825,669</u>	
11	Special Fund Appropriation.....	109,830	
12	Federal Fund Appropriation.....	865,003	7,985,502
13			<u>7,800,502</u>
14			
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	L00A15.04 Resource Conservation Grants		
22	General Fund Appropriation .....	5,557,549	
23		<u>5,517,549</u>	
24	Special Fund Appropriation.....	5,480,377	11,037,926
25			<u>10,997,926</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			
	SUMMARY		
34	Total General Fund Appropriation .....		14,972,014
35	Total Special Fund Appropriation .....		5,590,207
36	Total Federal Fund Appropriation.....		865,003
37			

1 Total Appropriation ..... 21,427,224

2 21,427,224

3 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

4 OFFICE OF THE SECRETARY

5 M00A01.01 Executive Direction

6 General Fund Appropriation ..... 3,269,296

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 M00A01.02 Financial Management

14 Administration

15 General Fund Appropriation ..... 4,862,073

16 4,677,073

17 Federal Fund Appropriation..... 2,240,564 7,102,637

18 6,917,637

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 M00A01.03 Office of Health Care Quality

27 General Fund Appropriation ..... 9,570,755

28 Special Fund Appropriation..... 469,035

29 Federal Fund Appropriation..... 5,357,513 15,397,303

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 M00A01.04 Health Professionals Boards and

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

13	M00A01.05 Board of Nursing		
14	Special Fund Appropriation.....		6,009,332

15	M00A01.06 State Board of Physicians		
16	Special Fund Appropriation, <u>provided that</u>		
17	<u>\$109,000 in special funds for contractual</u>		
18	<u>employment by the Board of Physicians</u>		
19	<u>may not be expended for that purpose and</u>		
20	<u>may only be used to fund health insurance</u>		
21	<u>and retirement benefits associated with</u>		
22	<u>converting contractual positions to</u>		
23	<u>regular positions</u> .....		7,816,710

24 SUMMARY

25	Total General Fund Appropriation .....		17,757,474
26	Total Special Fund Appropriation .....		23,238,881
27	Total Federal Fund Appropriation.....		7,598,077
28			

29	Total Appropriation .....		48,594,432
30			

31 OPERATIONS

32	M00C01.01 Executive Direction		
33	General Fund Appropriation .....	6,990,265	
34	Federal Fund Appropriation.....	2,511,075	9,501,340
35			

36 Funds are appropriated in other agency

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

6 M00C01.03 Information Resources Management  
 7 Administration  
 8 General Fund Appropriation.....  
 9 Federal Fund Appropriation.....

3,625,141	
3,086,336	6,711,477

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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 M00C01.04 General Services Administration  
 18 General Fund Appropriation, provided that  
 19 this appropriation shall be reduced by  
 20 \$1,185,000 contingent upon the  
 21 enactment of legislation authorizing the  
 22 assessment of indirect costs on the  
 23 budgets of the Health Services Cost  
 24 Review Commission and the Maryland  
 25 Health Care Commission .....  
 26 Special Fund Appropriation.....  
 27  
 28 Federal Fund Appropriation.....

3,598,489	
<del>60,000</del>	
<u>30,000</u>	
3,667,299	<del>7,325,788</del>
	<u>7,295,788</u>

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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.

## SENATE BILL 110

## SUMMARY

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2	Total General Fund Appropriation .....		14,213,895
3	Total Special Fund Appropriation .....		30,000
4	Total Federal Fund Appropriation.....		9,264,710
5			<hr/>
6	Total Appropriation .....		23,508,605
7			<hr/> <hr/>

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## DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES

9	M00F01.01 Executive Direction		
10	General Fund Appropriation .....		2,901,650
11			2,876,650
12			<hr/> <hr/>

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

19

## COMMUNITY HEALTH ADMINISTRATION

20	M00F02.03 Community Health Services		
21	General Fund Appropriation .....	8,646,542	
22	Special Fund Appropriation.....	10,000	
23	Federal Fund Appropriation.....	30,491,579	39,148,121
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	M00F02.07 Core Public Health Services		
32	General Fund Appropriation .....	63,091,607	
33	Federal Fund Appropriation.....	4,493,000	67,584,607
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SUMMARY

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Total General Fund Appropriation .....		71,738,149
Total Special Fund Appropriation .....		10,000
Total Federal Fund Appropriation.....		34,984,579
		<hr/>
Total Appropriation .....		106,732,728
		<hr/> <hr/>

FAMILY HEALTH ADMINISTRATION

M00F03.02 Family Health Services and Primary Care

General Fund Appropriation .....	22,093,494	
Special Fund Appropriation.....	37,542	
Federal Fund Appropriation.....	77,983,892	100,114,928
	<hr/>	

M00F03.06 Prevention and Disease Control

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

SUMMARY

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

M00F04.01 AIDS Administration

General Fund Appropriation .....	10,665,816	
Special Fund Appropriation.....	50,631	
Federal Fund Appropriation, <u>provided that \$1,700,000 of this appropriation for unspecified direct services may not be expended until:</u>		
(1) <u>all 33 remaining Maryland Institute for Policy Analysis and Research (MIPAR) positions are transitioned into permanent positions within the AIDS Administration; and</u>		
(2) <u>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 .....</u>	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

1

2	M00I03.01 Services and Institutional Operations		
3	General Fund Appropriation .....	20,537,215	
4	Special Fund Appropriation.....	875,183	21,412,398

5

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

DEER'S HEAD CENTER

12

13	M00I04.01 Services and Institutional Operations		
14	General Fund Appropriation .....	17,999,770	
15	Special Fund Appropriation.....	4,585,367	22,585,137

16

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

LABORATORIES ADMINISTRATION

23

24	M00J02.01 Laboratory Services		
25	General Fund Appropriation .....	17,586,090	
26	Special Fund Appropriation.....	24,000	
27	Federal Fund Appropriation.....	3,472,502	21,082,592

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.

ALCOHOL AND DRUG ABUSE ADMINISTRATION

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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; and
- (2) 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 on the development of a funding formula and an implementation time-line. The committees shall have 45 days to review and comment .....

	<u>82,725,893</u>	
	<u>82,671,893</u>	
Special Fund Appropriation.....	<u>18,228,136</u>	
	<u>17,638,136</u>	
Federal Fund Appropriation.....	31,691,643	<u>132,645,672</u>
	<hr/>	<u><u>132,001,672</u></u>

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 MENTAL HYGIENE ADMINISTRATION

5 It is the intent of the General Assembly that  
6 in fiscal 2008 and for subsequent fiscal  
7 years, the Department of Health and  
8 Mental Hygiene comply with Chapter 444,  
9 Acts of 2005 and fund services provided at  
10 the Regional Institutes for Children and  
11 Adolescents regardless of who provides  
12 those services. This will require the  
13 department to provide a grant to the  
14 Montgomery and Prince George's counties  
15 local education agencies for educational  
16 services provided at the facilities in  
17 Montgomery and Prince George's  
18 counties.

19 M00L01.01 Program Direction

20 General Fund Appropriation, provided that  
21 \$100,000 of this appropriation may not be  
22 expended until the Mental Hygiene  
23 Administration provides a report to the  
24 budget committees detailing short-term  
25 and long-term solutions to the problem of  
26 overutilization of emergency rooms by  
27 persons with psychiatric illness. The  
28 report shall also include a clear  
29 articulation of the State versus private  
30 sector role in the provision of acute  
31 inpatient psychiatric services. If that  
32 articulated role involves a significant  
33 change to the current State or private  
34 sector role, the report should detail what  
35 is required to accomplish that change as  
36 well as a time-line for implementation.  
37 The Mental Hygiene Administration shall  
38 also detail the extent to which the  
39 solutions it proposes to ease emergency  
40 room overutilization by persons with  
41 psychiatric illness and the delivery  
42 system envisaged for acute inpatient  
43 psychiatric services is agreed to by all the  
44 appropriate providers and regulators. The  
45 Mental Hygiene Administration shall

1	<u>submit its report by December 1, 2006 and</u>		
2	<u>the budget committees shall have 45 days</u>		
3	<u>to review and comment</u> .....	6,029,721	
4	Federal Fund Appropriation.....	1,611,827	7,641,548
5		<hr/>	
6	M00L01.02 Community Services		
7	General Fund Appropriation .....	78,182,781	
8	Special Fund Appropriation.....	31,119	
9	Federal Fund Appropriation.....	25,194,236	103,408,136
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	M00L01.03 Community Services for Medicaid		
18	Recipients		
19	General Fund Appropriation, <u>provided that</u>		
20	<u>\$1,900,000 of this appropriation may only</u>		
21	<u>be used to offset the fiscal 2007 loss of</u>		
22	<u>federal matching funds for services</u>		
23	<u>provided at Institutions for Mental</u>		
24	<u>Diseases. If the State is able to retain the</u>		
25	<u>authority to fully claim federal matching</u>		
26	<u>funds under the Section 1115 waiver,</u>		
27	<u>these funds may not be transferred or</u>		
28	<u>expended for any other purpose but shall</u>		
29	<u>revert to the State general fund</u> .....	<del>257,865,346</del>	
30		<u>250,865,346</u>	
31	Federal Fund Appropriation.....	220,223,199	<del>478,088,545</del>
32			<u>471,088,545</u>
33		<hr/>	

34 SUMMARY

35	Total General Fund Appropriation .....		335,077,848
36	Total Special Fund Appropriation .....		31,119
37	Total Federal Fund Appropriation.....		247,029,262
38			<hr/>
39	Total Appropriation .....		582,138,229
40			<hr/> <hr/>

1 WALTER P. CARTER COMMUNITY MENTAL HEALTH CENTER

2 M00L03.01 Services and Institutional

3 Operations

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

6 \_\_\_\_\_ =====

7 THOMAS B. FINAN HOSPITAL CENTER

8 M00L04.01 Services and Institutional

9 Operations

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

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 REGIONAL INSTITUTE FOR CHILDREN  
 20 AND ADOLESCENTS – BALTIMORE

21 M00L05.01 Services and Institutional

22 Operations

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

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 CROWNSVILLE HOSPITAL CENTER

34 M00L06.01 Services and Institutional

35 Operations

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

1

2

EASTERN SHORE HOSPITAL CENTER

3 M00L07.01 Services and Institutional

4 Operations

5 General Fund Appropriation ..... 16,704,986

6 Special Fund Appropriation..... 50,038 16,755,024

7

8

SPRINGFIELD HOSPITAL CENTER

9 M00L08.01 Services and Institutional

10 Operations

11 General Fund Appropriation ..... 71,784,633

12 Special Fund Appropriation..... 321,370 72,106,003

13

14

SPRING GROVE HOSPITAL CENTER

15 M00L09.01 Services and Institutional

16 Operations

17 General Fund Appropriation ..... 73,806,672

18 Special Fund Appropriation..... 590,102

19 Federal Fund Appropriation..... 36,364 74,433,138

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

CLIFTON T. PERKINS HOSPITAL CENTER

28 M00L10.01 Services and Institutional

29 Operations

30 General Fund Appropriation ..... 40,608,504

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

32

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

1 funds for operating expenses in this  
2 program.

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

5 M00L11.01 Services and Institutional

6 Operations

7	General Fund Appropriation .....	11,357,427	
8	Special Fund Appropriation.....	72,537	
9	Federal Fund Appropriation.....	69,780	11,499,744

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

17 UPPER SHORE COMMUNITY MENTAL HEALTH CENTER

18 M00L12.01 Services and Institutional

19 Operations

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

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

29 REGIONAL INSTITUTE FOR CHILDREN AND  
30 ADOLESCENTS – SOUTHERN MARYLAND

31 M00L14.01 Services and Institutional

32 Operations

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

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36

## DEVELOPMENTAL DISABILITIES ADMINISTRATION

2	M00M01.01 Program Direction		
3	General Fund Appropriation .....	4,866,009	
4	Federal Fund Appropriation.....	955,838	5,821,847
5		<hr/>	
6	M00M01.02 Community Services		
7	General Fund Appropriation .....	371,758,815	
8	Special Fund Appropriation.....	3,364,390	
9	Federal Fund Appropriation.....	237,636,106	612,759,311
10		<hr/>	

## SUMMARY

12	Total General Fund Appropriation .....		376,624,824
13	Total Special Fund Appropriation .....		3,364,390
14	Total Federal Fund Appropriation.....		238,591,944
15			<hr/>
16	Total Appropriation .....		618,581,158
17			<hr/> <hr/>

## ROSEWOOD CENTER

19	M00M02.01 Services and Institutional		
20	Operations		
21	General Fund Appropriation .....	41,674,330	
22	Special Fund Appropriation.....	200,861	41,875,191
23		<hr/>	<hr/> <hr/>

## HOLLY CENTER

25	M00M05.01 Services and Institutional		
26	Operations		
27	General Fund Appropriation .....	18,546,440	
28	Special Fund Appropriation.....	105,987	
29	Federal Fund Appropriation.....	4,215	18,656,642
30		<hr/>	<hr/> <hr/>

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

1 funds for operating expenses in this  
 2 program.

3 POTOMAC CENTER

4	M00M07.01 Services and Institutional		
5	Operations		
6	General Fund Appropriation .....	9,595,328	
7	Special Fund Appropriation.....	5,000	9,600,328
8		<hr/>	<hr/> <hr/>

9 JOSEPH D. BRANDENBURG CENTER

10	M00M09.01 Services and Institutional		
11	Operations		
12	General Fund Appropriation .....		4,550,857
13			<hr/> <hr/>

14 DEPUTY SECRETARY FOR HEALTH CARE FINANCING

15	M00P01.01 Executive Direction		
16	General Fund Appropriation .....	199,346	
17	Federal Fund Appropriation.....	211,529	410,875
18		<hr/>	<hr/> <hr/>

19 MEDICAL CARE PROGRAMS ADMINISTRATION

20	M00Q01.02 Office of Operations and Eligibility		
21	General Fund Appropriation, provided that		
22	\$80,000 of this appropriation shall be		
23	reduced contingent upon the enactment of		
24	legislation requiring Kidney Disease		
25	Program beneficiaries to enroll in		
26	Medicare Part D or another prescription		
27	drug benefit plan certified by the federal		
28	government as creditable coverage.....	11,447,183	
29	Federal Fund Appropriation.....	21,289,094	32,736,277
30		<hr/>	

31 M00Q01.03 Medical Care Provider  
 32 Reimbursements

33 All appropriations provided for the program  
 34 M00Q01.03 are to be used only for the  
 35 purposes herein appropriated, and there

1 shall be no budgetary transfer to any  
2 other program or purpose.

3 It is the intent of the General Assembly that  
4 the Department of Health and Mental  
5 Hygiene reimburse medically based child  
6 care centers that participate in the  
7 Maryland Medical Assistance Program for  
8 care provided to Program recipients at a  
9 per diem rate of at least \$80.

10 It is the intent of the General Assembly that  
11 the Department of Health and Mental  
12 Hygiene (DHMH) continue to work with  
13 managed care entities and other health  
14 care providers to: (1) identify Medicaid  
15 enrollees at risk for chronic kidney  
16 disease (CKD) through routine clinical  
17 laboratory assessments of kidney  
18 function; (2) evaluate those individuals  
19 through the use of a serum creatinine test  
20 and an estimated glomerular filtration  
21 rate (GFR) calculation to identify the  
22 stage of kidney disease; and (3) determine  
23 if early identification and appropriate  
24 management of risk factors can improve  
25 health conditions and prolonged kidney  
26 function, thereby delaying disease  
27 progression to End Stage Renal Disease.  
28 DHMH shall also continue to prepare  
29 information for physicians and other  
30 health care providers regarding generally  
31 accepted standards of clinical care in the  
32 clinical management of high risk  
33 individuals and shall report to the budget  
34 committees by January 1, 2007 on  
35 projected cost savings and health  
36 outcomes that result from early  
37 identification and clinical management of  
38 individuals at highest risk for CKD.

39 It is the intent of the General Assembly that  
40 rates paid to Medicaid managed care  
41 organizations (MCOs) be adequate and  
42 actuarially sound under Section 15-103 of  
43 the Health - General Article and remain  
44 actuarially sound after any mid-year  
45 adjustment. Inpatient hospital costs  
46 represent a significant portion of the costs

1 incurred by MCOs, and such costs shall be  
2 reflected in the rates paid to MCOs. The  
3 Department of Health and Mental  
4 Hygiene (DHMH) and the Health Services  
5 Cost Review Commission shall jointly  
6 analyze and report back to the budget  
7 committees before July 1, 2006, on  
8 whether:

9 (1) the rates paid to MCOs for the calendar  
10 years 2004 and 2005 reflected the  
11 actual inpatient hospital  
12 charge-per-case trend applicable to  
13 MCOs, and if not, the amount of any  
14 shortfall;

15 (2) the rates to be paid to MCOs for the  
16 calendar year 2006 adequately reflect  
17 the actual inpatient hospital  
18 charge-per-case trend applicable to  
19 MCOs, and if not, the amount of any  
20 shortfall; and

21 (3) DHMH has complied with the  
22 requirements of COMAR  
23 10.09.65.19(D) for the calendar years  
24 2004, 2005, and 2006 relating to  
25 interim adjustments to MCO rates  
26 based on increases in the statewide  
27 hospital charge-per-case.

28 General Fund Appropriation, provided that  
29 no part of this general fund appropriation  
30 may be paid to any physician or surgeon  
31 or any hospital, clinic, or other medical  
32 facility for or in connection with the  
33 performance of any abortion, except upon  
34 certification by a physician or surgeon,  
35 based upon his or her professional  
36 judgment that the procedure is necessary,  
37 provided one of the following conditions  
38 exists: where continuation of the  
39 pregnancy is likely to result in the death  
40 of the woman; or where the woman is a  
41 victim of rape, sexual offense, or incest  
42 which has been reported to a law  
43 enforcement agency or a public health or  
44 social agency; or where it can be  
45 ascertained by the physician with a

1 reasonable degree of medical certainty  
 2 that the fetus is affected by genetic defect  
 3 or serious deformity or abnormality; or  
 4 where it can be ascertained by the  
 5 physician with a reasonable degree of  
 6 medical certainty that termination of  
 7 pregnancy is medically necessary because  
 8 there is substantial risk that continuation  
 9 of the pregnancy could have a serious and  
 10 adverse effect on the woman's present or  
 11 future physical health; or before an  
 12 abortion can be performed on the grounds  
 13 of mental health there must be  
 14 certification in writing by the physician or  
 15 surgeon that in his or her professional  
 16 judgment there exists medical evidence  
 17 that continuation of the pregnancy is  
 18 creating a serious effect on the woman's  
 19 present mental health and if carried to  
 20 term there is a substantial risk of a  
 21 serious or long lasting effect on the  
 22 woman's future mental health. Further  
 23 provided that \$380,000 of this  
 24 appropriation may not be expended for  
 25 any program or purpose except that the  
 26 funds may be expended to provide medical  
 27 day care providers with the annual per  
 28 diem rate adjustment set forth in COMAR  
 29 10.09.07.09(D).

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

2,117,093,724

2,103,043,724

150,947,878

35  
 36 Special Fund Appropriation.....  
 37 Federal Fund Appropriation, provided that  
 38 \$380,000 of this appropriation may not be  
 39 expended for any program or purpose  
 40 except that the funds may be expended to  
 41 provide medical day care providers with  
 42 the annual per diem rate adjustment set  
 43 forth in COMAR 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

1	<u>nursing homes</u> .....	2,184,981,430	4,453,023,032
2		<u>2,179,981,430</u>	<u>4,433,973,032</u>

3

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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 M00Q01.04 Office of Health Services

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

33		10,606,465	
34		<u>10,565,744</u>	
35	Special Fund Appropriation.....	15,000	
36	Federal Fund Appropriation.....	7,451,429	18,072,894
37		<u>7,405,510</u>	<u>17,986,254</u>

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

41	General Fund Appropriation .....	3,858,316	
42		<u>3,692,941</u>	
43	Federal Fund Appropriation.....	4,291,293	8,149,609
44		<u>4,119,168</u>	

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

8,925,929  
 349,000

9,274,929



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

1	of mental health there must be		
2	certification in writing by the physician or		
3	surgeon that in his or her professional		
4	judgment there exists medical evidence		
5	that continuation of the pregnancy is		
6	creating a serious effect on the woman's		
7	present mental health and if carried to		
8	term there is a substantial risk of a		
9	serious or long lasting effect on the		
10	woman's future mental health.....	59,085,657	
11	Special Fund Appropriation.....	4,084,959	
12	Federal Fund Appropriation.....	113,991,947	177,162,563
13		<hr/>	

SUMMARY

15	Total General Fund Appropriation .....		2,196,761,178
16	Total Special Fund Appropriation .....		155,396,837
17	Total Federal Fund Appropriation.....		2,326,787,149
18			<hr/>
19	Total Appropriation .....		4,678,945,164
20			<hr/> <hr/>

HEALTH REGULATORY COMMISSIONS

22	M00R01.01 Maryland Health Care Commission		
23	General Fund Appropriation .....	500,000	
24		<u>-0-</u>	
25	Special Fund Appropriation.....	19,664,920	<del>20,164,920</del>
26			<u>19,664,920</u>
27		<hr/>	

28	M00R01.02 Health Services Cost Review		
29	Commission		
30	Special Fund Appropriation.....		82,051,904

31	M00R01.03 Maryland Community Health		
32	Resources Commission		
33	Special Fund Appropriation.....		8,226,927

SUMMARY

35	Total General Fund Appropriation .....		-0-
36	Total Special Fund Appropriation .....		109,943,751
37			<hr/>

1 Total Appropriation ..... 109,943,751  
 2 109,943,751

3 DEPARTMENT OF HUMAN RESOURCES

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

15 OFFICE OF THE SECRETARY

16 N00A01.01 Office of the Secretary  
 17 General Fund Appropriation ..... 6,052,679  
 18 5,874,005  
 19 Federal Fund Appropriation..... 3,996,583 10,049,262  
 20 3,877,765 9,751,770  
 21 \_\_\_\_\_

22 N00A01.02 Citizen's Review Board for Children  
 23 General Fund Appropriation ..... 1,074,015  
 24 Federal Fund Appropriation..... 568,459 1,642,474  
 25 \_\_\_\_\_

26 N00A01.03 Commissions  
 27 General Fund Appropriation ..... 973,812

28 SUMMARY

29 Total General Fund Appropriation ..... 7,921,832  
 30 Total Federal Fund Appropriation..... 4,446,224  
 31 \_\_\_\_\_

32 Total Appropriation ..... 12,368,056  
 33 12,368,056

SOCIAL SERVICES ADMINISTRATION

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N00B00.04 General Administration – State		
General Fund Appropriation .....	11,841,209	
Federal Fund Appropriation.....	15,788,298	27,629,507

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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

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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

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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

1 funds for operating expenses in this  
 2 program.

3	N00C01.12 Office of Home Energy Programs		
4	Special Fund Appropriation.....	33,305,269	
5	Federal Fund Appropriation.....	38,216,841	71,522,110
6		<hr/>	

7 SUMMARY

8	Total General Fund Appropriation .....		27,591,181
9	Total Special Fund Appropriation .....		33,305,269
10	Total Federal Fund Appropriation.....		62,557,867
11			<hr/>
12	Total Appropriation .....		123,454,317
13			<hr/> <hr/>

14 CHILD CARE ADMINISTRATION

15	N00D01.01 General Administration		
16	General Fund Appropriation .....	137,104	
17	Federal Fund Appropriation.....	300,372	437,476
18		<hr/>	<hr/> <hr/>

19 OPERATIONS OFFICE

20	N00E01.01 Division of Budget, Finance and		
21	Personnel		
22	General Fund Appropriation .....	<u>9,507,737</u>	
23		<u>9,474,622</u>	
24	Federal Fund Appropriation.....	<u>5,636,467</u>	15,144,204
25		<u>5,617,113</u>	<u>15,091,735</u>
26		<hr/>	

27	N00E01.02 Division of Administrative Services		
28	General Fund Appropriation .....	4,391,070	
29		<u>4,375,173</u>	
30	Federal Fund Appropriation.....	4,130,018	8,521,088
31		<u>4,119,486</u>	<u>8,494,659</u>
32		<hr/>	

SUMMARY

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2	Total General Fund Appropriation .....		13,849,795
3	Total Federal Fund Appropriation.....		9,736,599
4			<hr/>
5	Total Appropriation .....		23,586,394
6			<hr/> <hr/>

7

OFFICE OF TECHNOLOGY FOR HUMAN SERVICES

8	N00F00.02 Major Information Technology		
9	Development Projects		
10	Federal Fund Appropriation.....		3,900,000
11	N00F00.04 General Administration		
12	General Fund Appropriation .....	<del>25,518,117</del>	
13		<u>24,448,764</u>	
14	Special Fund Appropriation.....	438,940	
15	Federal Fund Appropriation.....	<del>32,148,442</del>	<del>58,105,499</del>
16		<u>31,651,730</u>	<u>56,539,434</u>
17		<hr/>	<hr/> <hr/>

18

SUMMARY

19	Total General Fund Appropriation .....		24,448,764
20	Total Special Fund Appropriation .....		438,940
21	Total Federal Fund Appropriation.....		35,551,730
22			<hr/>
23	Total Appropriation .....		60,439,434
24			<hr/> <hr/>

25

LOCAL DEPARTMENT OPERATIONS

26 N00G00.01 Foster Care Maintenance Payments

27 Provided that all appropriations provided  
 28 for Program N00G00.01 Foster Care  
 29 Maintenance Payments are to be used  
 30 only for the purposes herein appropriated,  
 31 and there shall be no budgetary transfer  
 32 to any other program or purpose except

1 that funds may be transferred to program  
2 N00G00.03 Child Welfare Services.

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

248,831,745

19 Special Fund Appropriation.....

1,392,651

20 Federal Fund Appropriation.....

95,850,141

346,074,537

21

22 N00G00.02 Local Family Investment Program

23 General Fund Appropriation.....

43,195,783

24 Special Fund Appropriation.....

2,170,478

25 Federal Fund Appropriation.....

94,029,955

139,396,216

26

27 N00G00.03 Child Welfare Services

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

37 General Fund Appropriation, provided that  
38 \$2,000,000 of this appropriation may not  
39 be expended until:

40 (1) the Department of Human Resources  
41 (DHR) contracts with the Child Welfare  
42 League of America for technical

1 assistance in developing a methodology  
2 for calculating child welfare  
3 case-to-worker ratios that conforms to  
4 best practices including, but not limited  
5 to, accounting for employee leave usage  
6 and training requirements when  
7 calculating the number of hours per  
8 month child welfare caseworkers and  
9 supervisors can devote to casework;

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

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

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

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

33 (c) lists, by jurisdiction:

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

41 (ii) the number of authorized  
42 positions; and

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

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

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

11 (1) 1,941 filled caseworker and supervisor  
12 positions; or

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

19 It is the intent of the General Assembly that  
20 DHR increase as quickly as possible the  
21 number of filled child welfare caseworker  
22 and supervisor positions in order to attain  
23 the case-to-worker ratios recommended  
24 by the Child Welfare League of America ..

25	Special Fund Appropriation.....	87,771,820	
26	Federal Fund Appropriation.....	3,828,788	
27		91,982,447	183,583,055
		<hr/>	

28	N00G00.04 Adult Services		
29	General Fund Appropriation .....	7,689,005	
30	Special Fund Appropriation.....	1,188,766	
31	Federal Fund Appropriation.....	33,996,032	42,873,803
32		<hr/>	

33	N00G00.05 General Administration		
34	General Fund Appropriation .....	22,010,407	
35		<u>21,901,375</u>	
36	Special Fund Appropriation.....	3,557,555	
37	Federal Fund Appropriation.....	18,676,706	44,244,668
38		<u>18,543,445</u>	<u>44,002,375</u>
39		<hr/>	

1	N00G00.06 Local Child Support Enforcement		
2	Administration		
3	General Fund Appropriation .....	13,949,515	
4	Special Fund Appropriation.....	140,740	
5	Federal Fund Appropriation.....	27,610,132	41,700,387
6		<hr/>	
7	N00G00.08 Assistance Payments		
8	General Fund Appropriation .....	43,556,730	
9	Special Fund Appropriation.....	13,291,952	
10	Federal Fund Appropriation.....	407,728,368	464,577,050
11		<hr/>	
12	N00G00.09 Purchase of Child Care		
13	<u>Provided that the funds budgeted in this</u>		
14	<u>program may only be expended for the</u>		
15	<u>purposes appropriated and may not be</u>		
16	<u>transferred by budget amendment or</u>		
17	<u>otherwise to any other program or</u>		
18	<u>purpose.</u>		
19	General Fund Appropriation .....	34,680,177	
20	Federal Fund Appropriation.....	72,239,852	106,920,029
21		<hr/>	
22	N00G00.10 Work Opportunities		
23	Federal Fund Appropriation.....		35,388,677

SUMMARY

25	Total General Fund Appropriation .....		501,576,150
26	Total Special Fund Appropriation .....		25,570,930
27	Total Federal Fund Appropriation.....		877,369,049
28			<hr/>
29	Total Appropriation .....		1,404,516,129
30			<hr/> <hr/>

CHILD SUPPORT ENFORCEMENT ADMINISTRATION

32	N00H00.08 Support Enforcement – State		
33	General Fund Appropriation .....	4,375,440	
34		<u>3,627,440</u>	

1	Special Fund Appropriation.....	9,056,451	
2	Federal Fund Appropriation.....	<del>39,756,530</del>	<del>53,188,421</del>
3		<u>38,304,530</u>	<u>50,988,421</u>
4		_____	=====

5 FAMILY INVESTMENT ADMINISTRATION

6 N00I00.04 Director's Office

7 General Fund Appropriation, provided that  
8 \$1,000,000 of this appropriation may not  
9 be expended until:

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

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

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

25 (c) indicates how the department  
26 intends to deal with potential  
27 federal penalties given the changes  
28 in TANF; and

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

36 (2) the committees have reviewed and  
37 commented on the report or 60 days  
38 have elapsed from the date the  
39 committees received the report .....

40	Federal Fund Appropriation.....	11,479,865	28,793,811
		17,313,946	

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

OFFICE OF THE SECRETARY

4	P00A01.01 Executive Direction		
5	General Fund Appropriation .....	432,481	
6	Special Fund Appropriation.....	157,810	
7	Federal Fund Appropriation.....	691,492	1,281,783
8		<hr/>	
9	P00A01.02 Program Analysis and Audit		
10	General Fund Appropriation .....	36,071	
11	Special Fund Appropriation.....	56,888	
12	Federal Fund Appropriation.....	256,547	349,506
13		<hr/>	
14	P00A01.05 Legal Services		
15	General Fund Appropriation .....	1,432,869	
16	Special Fund Appropriation.....	830,985	
17	Federal Fund Appropriation.....	585,447	2,849,301
18		<hr/>	
19	P00A01.08 Equal Opportunity and Program		
20	Equity		
21	General Fund Appropriation .....	49,584	
22	Special Fund Appropriation.....	78,489	
23	Federal Fund Appropriation.....	347,052	475,125
24		<hr/>	
25	P00A01.09 Governor's Workforce Investment		
26	Board		
27	General Fund Appropriation .....	94,980	
28	Federal Fund Appropriation.....	827,007	921,987
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	P00A01.11 Appeals		
2	Special Fund Appropriation.....	50,000	
3	Federal Fund Appropriation.....	4,803,375	4,853,375
4		<hr/>	

5 SUMMARY

6	Total General Fund Appropriation .....		2,045,985
7	Total Special Fund Appropriation .....		1,174,172
8	Total Federal Fund Appropriation.....		7,510,920
9			<hr/>

10	Total Appropriation .....		10,731,077
11			<hr/> <hr/>

12 DIVISION OF ADMINISTRATION

13	P00B01.03 Office of Budget and Fiscal Services		
14	General Fund Appropriation .....	473,543	
15	Special Fund Appropriation.....	693,080	
16	Federal Fund Appropriation.....	3,170,667	4,337,290
17		<hr/>	

18	P00B01.04 Office of General Services		
19	General Fund Appropriation .....	451,330	
20	Special Fund Appropriation.....	2,069,067	
21	Federal Fund Appropriation.....	3,179,001	5,699,398
22		<hr/>	

23 P00B01.05 Office of Information Technology

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

31	P00B01.06 Office of Personnel Services		
32	General Fund Appropriation .....	197,530	
33	Special Fund Appropriation.....	306,535	
34	Federal Fund Appropriation.....	1,374,008	1,878,073
35		<hr/>	

SUMMARY

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2	Total General Fund Appropriation .....		1,122,403
3	Total Special Fund Appropriation .....		3,068,682
4	Total Federal Fund Appropriation.....		7,723,676

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6	Total Appropriation .....		11,914,761
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DIVISION OF FINANCIAL REGULATION

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9	P00C01.02 Financial Regulation		
10	General Fund Appropriation .....	2,898,819	
11	Special Fund Appropriation.....	3,807,345	6,706,164

12

DIVISION OF LABOR AND INDUSTRY

13

14	P00D01.01 General Administration		
15	General Fund Appropriation .....	62,089	
16	Special Fund Appropriation.....	298,166	
17	Federal Fund Appropriation.....	175,282	535,537

18

19	P00D01.02 Employment Standards Services		
20	General Fund Appropriation, <u>provided that</u>		
21	<u>4 regular positions (NEW002, NEW003,</u>		
22	<u>NEW004, NEW005) and associated</u>		
23	<u>general funds of \$156,869 be deleted from</u>		
24	<u>this budget. It is the intent of the General</u>		
25	<u>Assembly that the Department of Labor,</u>		
26	<u>Licensing, and Regulation reclassify</u>		
27	<u>existing vacant positions to staff and fund</u>		
28	<u>the Employment Standards Services. The</u>		
29	<u>General Assembly supports the</u>		
30	<u>Employment Standards Services and this</u>		
31	<u>reduction is not intended to diminish the</u>		
32	<u>staff, funding, or responsibilities of the</u>		
33	<u>unit.....</u>		315,000

34	P00D01.03 Railroad Safety and Health		
35	Special Fund Appropriation.....		416,465

1	P00D01.05 Safety Inspection		
2	Special Fund Appropriation.....		3,848,275
3	P00D01.07 Prevailing Wage		
4	General Fund Appropriation .....		385,284
5	P00D01.08 Occupational Safety and Health		
6	Administration		
7	Special Fund Appropriation.....	3,548,482	
8	Federal Fund Appropriation.....	4,524,417	8,072,899
9		<hr/>	

SUMMARY

11	Total General Fund Appropriation .....		762,373
12	Total Special Fund Appropriation .....		8,111,388
13	Total Federal Fund Appropriation.....		4,699,699
14			<hr/>
15	Total Appropriation .....		13,573,460
16			<hr/> <hr/>

DIVISION OF RACING

18	P00E01.02 Maryland Racing Commission		
19	General Fund Appropriation .....	<del>10,438,085</del>	
20		<u>438,085</u>	
21	Special Fund Appropriation.....	1,410,000	<del>11,848,085</del>
22			<u>1,848,085</u>
23		<hr/>	
24	P00E01.03 Racetrack Operation		
25	General Fund Appropriation .....	2,540,399	
26	Special Fund Appropriation.....	1,172,618	3,713,017
27		<hr/>	
28	P00E01.04 Share of Racing Revenue to Local		
29	Subdivisions		
30	Special Fund Appropriation.....		1,341,400

SUMMARY

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2	Total General Fund Appropriation .....		2,978,484
3	Total Special Fund Appropriation .....		3,924,018
4			<hr/>
5	Total Appropriation .....		6,902,502
6			<hr/> <hr/>

DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING

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9	P00F01.01 Occupational and Professional		
10	Licensing		
11	General Fund Appropriation .....	5,185,806	
12	Special Fund Appropriation.....	3,158,202	8,344,008
13		<hr/>	<hr/> <hr/>

DIVISION OF WORKFORCE DEVELOPMENT

14

15	P00G01.01 Office of the Assistant Secretary		
16	General Fund Appropriation .....	1,049,231	
17	Federal Fund Appropriation.....	42,073,577	43,122,808
18		<hr/>	

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

25	P00G01.03 Office of Employment Training		
26	Special Fund Appropriation.....	1,528,680	
27	Federal Fund Appropriation.....	13,836,235	15,364,915
28		<hr/>	

29	P00G01.08 Russian Immigrants Program		
30	General Fund Appropriation .....		75,000

SUMMARY

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

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6	Total Appropriation .....		58,562,723
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DIVISION OF UNEMPLOYMENT INSURANCE

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9	P00H01.01 Office of Unemployment Insurance		
10	Special Fund Appropriation.....	810,877	
11	Federal Fund Appropriation.....	60,358,809	61,169,686

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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

13

14

15 Authorization is hereby granted to the  
 16 Department of Public Safety and  
 17 Correctional Services to add 75  
 18 Correctional Officer I positions to staff  
 19 existing posts in correctional institutions  
 20 when 95% or more of the fiscal year 2007  
 21 budgeted Correctional Officer I, II, and III  
 22 positions are filled during fiscal year  
 23 2007. Provided that only funds already  
 24 budgeted in object 01 salaries and wages  
 25 may be used to pay for the additional  
 26 correctional officer positions.

OFFICE OF THE SECRETARY

27

28 Provided that the Department of Public  
 29 Safety and Correctional Services may not  
 30 enter into a nonrevenue generating  
 31 interagency agreement in excess of  
 32 \$100,000 or expend funds to support an  
 33 interagency agreement, unless:

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

37 (2) the agreement is submitted to and

1 approved by the Board of Public Works:  
 2 and

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

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

9	Q00A01.01 General Administration		
10	General Fund Appropriation .....	18,036,316	
11		<u>17,744,477</u>	
12	Special Fund Appropriation.....	353,033	18,389,349
13			<u>18,097,510</u>
14		<hr/>	
15	Q00A01.02 Information Technology and		
16	Communications Division		
17	General Fund Appropriation .....	31,620,106	
18	Special Fund Appropriation.....	3,125,000	
19	Federal Fund Appropriation.....	400,000	35,145,106
20		<hr/>	
21	Funds are appropriated in other agency		
22	budgets to pay for services provided by		
23	this program. Authorization is hereby		
24	granted to use these receipts as special		
25	funds for operating expenses in this		
26	program.		
27	Q00A01.03 Internal Investigative Unit		
28	General Fund Appropriation .....		1,965,452
29	Q00A01.04 9-1-1 Emergency Number Systems		
30	Special Fund Appropriation.....		52,887,740
31	Q00A01.06 Division of Capital Construction and		
32	Facilities Maintenance		
33	General Fund Appropriation .....		1,867,945
34	Q00A01.08 Office of Treatment Services		
35	General Fund Appropriation .....	2,214,320	
36	Special Fund Appropriation.....	2,074,996	4,289,316

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

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SUMMARY

9	Total General Fund Appropriation .....	55,412,300
10	Total Special Fund Appropriation .....	58,440,769
11	Total Federal Fund Appropriation.....	400,000
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13	Total Appropriation .....	114,253,069
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DIVISION OF CORRECTION – HEADQUARTERS

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Provided that the department may not expend funds for educational services in support of Reentry Enforcement Services Targeting Addiction, Rehabilitation, and Treatment (RESTART) pilot programs or any other education programs. The department is authorized to transfer via budget amendment funds designated for the RESTART pilot programs and other education programs to the Maryland State Department of Education, Division of Correctional Education, for the provision of educational services for the RESTART pilot programs and other education programs in the Department of Public Safety and Correctional Services.

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Further provided that the department may only expend funds allocated for Reentry Enforcement Services Targeting Addiction, Rehabilitation, and Treatment (RESTART) programs at the Maryland Correctional Training Center and the Maryland Correctional Institution for Women and for inmates in the pre-release system that have previously participated

1 in RESTART programs for at least one  
 2 year at the two pilot sites. This restriction  
 3 does not apply to education funds  
 4 allocated for institutions outside of  
 5 RESTART pilot institutions.

6 Further provided that the department may  
 7 not expend any funds for Reentry  
 8 Enforcement Services Targeting  
 9 Addiction, Rehabilitation, and Treatment  
 10 (RESTART) at any institution except the  
 11 Maryland Correctional Training Center  
 12 and the Maryland Correctional  
 13 Institution for Women until a report about  
 14 pre-release inmates is submitted to the  
 15 budget committees. The report shall  
 16 contain information about the average  
 17 length-of-stay in pre-release facilities,  
 18 what services will be offered to  
 19 pre-release inmates, and how pre-release  
 20 inmates will benefit from RESTART  
 21 services given the length of stay. The  
 22 report shall be submitted by July 1, 2006.  
 23 The budget committees shall have 45 days  
 24 to review and comment on the report.

25	Q00B01.01 General Administration		
26	General Fund Appropriation .....	8,453,939	
27	Special Fund Appropriation.....	25,000	
28	Federal Fund Appropriation.....	700,000	9,178,939
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.

36	Q00B01.02 Classification, Education and		
37	Religious Services		
38	General Fund Appropriation .....	29,336,046	
39	Special Fund Appropriation.....	98,322	29,434,368
40		<hr/>	

41	Q00B01.03 Canine Operations		
42	General Fund Appropriation .....		1,631,258

## SUMMARY

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2	Total General Fund Appropriation .....		39,421,243
3	Total Special Fund Appropriation .....		123,322
4	Total Federal Fund Appropriation.....		700,000
5			<hr/>
6	Total Appropriation .....		40,244,565
7			<hr/> <hr/>

8

## JESSUP REGION

9	Q00B02.01 Maryland House of Correction		
10	General Fund Appropriation .....	39,099,992	
11	Special Fund Appropriation.....	1,012,371	40,112,363
12		<hr/>	

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

19	Q00B02.02 Maryland House of Correction Annex		
20	General Fund Appropriation .....	40,198,524	
21	Special Fund Appropriation.....	862,706	41,061,230
22		<hr/>	

23	Q00B02.03 Maryland Correctional Institution –		
24	Jessup		
25	General Fund Appropriation .....	29,238,251	
26	Special Fund Appropriation.....	733,236	29,971,487
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.

SUMMARY

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Total General Fund Appropriation .....		108,536,767
Total Special Fund Appropriation .....		2,608,313
		<hr/>
Total Appropriation .....		111,145,080
		<hr/> <hr/>

BALTIMORE REGION

Q00B03.01 Metropolitan Transition Center			
General Fund Appropriation .....	39,125,105		
Special Fund Appropriation.....	676,194		39,801,299
		<hr/>	
<p>Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.</p>			
Q00B03.03 Maryland Correctional Adjustment Center			
General Fund Appropriation .....	10,188,448		
Special Fund Appropriation.....	235,937		
Federal Fund Appropriation.....	7,270,451		17,694,836
		<hr/>	
Q00B03.04 Maryland Reception, Diagnostic, and Classification Center			
General Fund Appropriation .....	33,375,903		
Special Fund Appropriation.....	350,638		33,726,541
		<hr/>	
Q00B03.05 Baltimore Pre-Release Unit			
General Fund Appropriation .....	3,756,017		
Special Fund Appropriation.....	449,119		4,205,136
		<hr/>	
Q00B03.06 Home Detention Unit			
General Fund Appropriation .....	5,825,807		

1	Special Fund Appropriation.....	200,000	6,025,807
2		<hr/>	
3	Q00B03.07 Baltimore City Correctional Center		
4	General Fund Appropriation .....	9,523,630	
5		<u>9,373,144</u>	
6	Special Fund Appropriation.....	487,876	10,011,506
7			<u>9,861,020</u>
8		<hr/>	

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

15 SUMMARY

16	Total General Fund Appropriation .....		101,644,424
17	Total Special Fund Appropriation .....		2,399,764
18	Total Federal Fund Appropriation.....		7,270,451
19			<hr/>
20	Total Appropriation .....		111,314,639
21			<hr/> <hr/>

22 HAGERSTOWN REGION

23	Q00B04.01 Maryland Correctional Institution –		
24	Hagerstown		
25	General Fund Appropriation .....	50,027,550	
26	Special Fund Appropriation.....	1,395,277	51,422,827
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	Q00B04.02 Maryland Correctional Training		
35	Center		
36	General Fund Appropriation .....	57,024,133	

1	Special Fund Appropriation.....	2,507,574	59,531,707
2		<hr/>	
3	Funds are appropriated in other agency		
4	budgets to pay for services provided by		
5	this program. Authorization is hereby		
6	granted to use these receipts as special		
7	funds for operating expenses in this		
8	program.		

9	Q00B04.03 Roxbury Correctional Institution		
10	General Fund Appropriation .....	38,796,177	
11	Special Fund Appropriation.....	1,111,251	39,907,428
12		<hr/>	
13	Funds are appropriated in other agency		
14	budgets to pay for services provided by		
15	this program. Authorization is hereby		
16	granted to use these receipts as special		
17	funds for operating expenses in this		
18	program.		

19 SUMMARY

20	Total General Fund Appropriation .....		145,847,860
21	Total Special Fund Appropriation .....		5,014,102
22			<hr/>
23	Total Appropriation .....		150,861,962
24			<hr/> <hr/>

25 WOMEN'S FACILITIES

26	Q00B05.01 Maryland Correctional Institution for		
27	Women		
28	General Fund Appropriation .....	25,569,651	
29	Special Fund Appropriation.....	852,639	26,422,290
30		<hr/>	
31	Funds are appropriated in other agency		
32	budgets to pay for services provided by		
33	this program. Authorization is hereby		
34	granted to use these receipts as special		
35	funds for operating expenses in this		
36	program.		

1	Q00B05.02 Pre-Release Unit for Women		
2	General Fund Appropriation .....	4,842,013	
3		<u>4,736,694</u>	
4	Special Fund Appropriation.....	189,218	5,031,231
5			<u>4,925,912</u>
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 SUMMARY

14	Total General Fund Appropriation .....		30,306,345
15	Total Special Fund Appropriation .....		1,041,857
16			<hr/>
17	Total Appropriation .....		31,348,202
18			<hr/> <hr/>

19 MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

20	Q00B06.01 General Administration		
21	General Fund Appropriation .....		6,949,510

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	Q00B06.02 Brockbridge Correctional Facility		
29	General Fund Appropriation .....	14,071,480	
30		<u>13,846,074</u>	
31	Special Fund Appropriation.....	603,744	14,675,224
32			<u>14,449,818</u>
33		<hr/>	

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

1 funds for operating expenses in this  
2 program.

3	Q00B06.03 Jessup Pre-Release Unit		
4	General Fund Appropriation .....	12,527,591	
5	Special Fund Appropriation.....	788,850	13,316,441
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	Q00B06.05 Southern Maryland Pre-Release		
14	Unit		
15	General Fund Appropriation .....	3,299,409	
16	Special Fund Appropriation.....	479,995	3,779,404
17		<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	Q00B06.06 Eastern Pre-Release Unit		
25	General Fund Appropriation .....	3,215,208	
26	Special Fund Appropriation.....	440,781	3,655,989
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	Q00B06.11 Central Laundry Facility		
35	General Fund Appropriation .....	10,774,763	
36	Special Fund Appropriation.....	425,118	11,199,881
37		<hr/>	

38 Funds are appropriated in other agency

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

6	Q00B06.12 Toulson Boot Camp		
7	General Fund Appropriation .....	8,752,083	
8	Special Fund Appropriation.....	295,345	9,047,428
9		<hr/>	

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

16 SUMMARY

17	Total General Fund Appropriation .....		59,364,638
18	Total Special Fund Appropriation .....		3,033,833
19			<hr/>
20	Total Appropriation .....		62,398,471
21			<hr/> <hr/>

22 EASTERN SHORE REGION

23	Q00B07.01 Eastern Correctional Institution		
24	General Fund Appropriation .....	75,216,630	
25	Special Fund Appropriation.....	2,142,835	
26	Federal Fund Appropriation.....	850,000	78,209,465
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	Q00B07.02 Poplar Hill Pre-Release Unit		
35	General Fund Appropriation .....	3,193,542	
36	Special Fund Appropriation.....	493,823	3,687,365

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 SUMMARY

9	Total General Fund Appropriation .....		78,410,172
10	Total Special Fund Appropriation .....		2,636,658
11	Total Federal Fund Appropriation.....		850,000
12			_____
13	Total Appropriation .....		81,896,830
14			=====

15 WESTERN MARYLAND REGION

16 Q00B08.01 Western Correctional Institution

17	General Fund Appropriation .....	42,008,385	
18	Special Fund Appropriation.....	1,232,611	43,240,996
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 Q00B08.02 North Branch Correctional  
27 Institution

28	General Fund Appropriation .....	19,775,090	
29	Special Fund Appropriation.....	251,186	20,026,276
30		_____	

31 SUMMARY

32	Total General Fund Appropriation .....		61,783,475
33	Total Special Fund Appropriation .....		1,483,797
34			_____

1	Total Appropriation .....		63,267,272
2			<hr/> <hr/>
3	MARYLAND CORRECTIONAL ENTERPRISES		
4	Q00B09.01 Maryland Correctional Enterprises		
5	Special Fund Appropriation.....		44,876,894
6			<hr/> <hr/>
7	MARYLAND PAROLE COMMISSION		
8	Q00C01.01 General Administration and		
9	Hearings		
10	General Fund Appropriation .....		4,799,815
11			<hr/> <hr/>
12	DIVISION OF PAROLE AND PROBATION		
13	<u>It is the intent of the General Assembly that</u>		
14	<u>the Department of Public Safety and</u>		
15	<u>Correctional Services Division of Parole</u>		
16	<u>and Probation include information about</u>		
17	<u>the number of offenders at the end of the</u>		
18	<u>fiscal year in addition to the number of</u>		
19	<u>cases for all supervision types in its future</u>		
20	<u>Managing for Results submissions. It is</u>		
21	<u>also the intent of the General Assembly</u>		
22	<u>that the Division of Parole and Probation</u>		
23	<u>include a breakdown of active and</u>		
24	<u>delinquent cases.</u>		
25	Q00C02.01 General Administration		
26	General Fund Appropriation .....		4,749,451
27	Q00C02.02 Field Operations		
28	General Fund Appropriation .....	77,185,335	
29		<u>77,083,019</u>	
30	Special Fund Appropriation.....	8,674,553	85,859,888
31			<u>85,757,572</u>
32		<hr/>	
33	Funds are appropriated in other agency		
34	budgets to pay for services provided by		
35	this program. Authorization is hereby		
36	granted to use these receipts as special		
37	funds for operating expenses in this		

1 program.

2 SUMMARY

3	Total General Fund Appropriation .....		81,832,470
4	Total Special Fund Appropriation .....		8,674,553
5			<hr/>
6	Total Appropriation .....		90,507,023
7			<hr/> <hr/>

8 PATUXENT INSTITUTION

9	Q00D00.01 Services and Institutional		
10	Operations		
11	General Fund Appropriation .....	37,987,599	
12	Special Fund Appropriation.....	462,823	38,450,422
13		<hr/>	<hr/> <hr/>

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

20 INMATE GRIEVANCE OFFICE

21	Q00E00.01 General Administration		
22	Special Fund Appropriation.....		643,225
23			<hr/> <hr/>

24 POLICE AND CORRECTIONAL TRAINING COMMISSIONS

25 Provided that the Police and Correctional  
26 Training Commissions may not enter into  
27 a Memorandum of Understanding (MOU)  
28 with a local government entity or expend  
29 funds to support a MOU with a local  
30 government entity, unless copies of the  
31 approved agreement are submitted to the  
32 budget committees and the Department of  
33 Legislative Services. The budget  
34 committees shall have 45 days to review  
35 and comment on the MOUs.

1	Q00G00.01 General Administration		
2	General Fund Appropriation .....	7,313,219	
3	Special Fund Appropriation.....	302,500	7,615,719
4		<hr/>	<hr/> <hr/>

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

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

23                   CRIMINAL INJURIES COMPENSATION BOARD

24	Q00K00.01 Administration and Awards		
25	Special Fund Appropriation.....	4,496,371	
26	Federal Fund Appropriation.....	1,600,000	6,096,371
27		<hr/>	<hr/> <hr/>

28                   MARYLAND COMMISSION ON CORRECTIONAL STANDARDS

29	Q00N00.01 General Administration		
30	General Fund Appropriation .....		485,971
31			<hr/> <hr/>

32                   DIVISION OF PRETRIAL DETENTION AND SERVICES

33	Q00P00.01 General Administration		
34	General Fund Appropriation .....		8,358,238
35	Q00P00.02 Pretrial Release Services		
36	General Fund Appropriation .....		5,245,579

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

SUMMARY

13	Total General Fund Appropriation .....		133,964,022
14	Total Special Fund Appropriation .....		2,519,183
15	Total Federal Fund Appropriation.....		10,000
16			<hr/>
17	Total Appropriation .....		136,493,205
18			<hr/> <hr/>

STATE DEPARTMENT OF EDUCATION

HEADQUARTERS

21	R00A01.01 Office of the State Superintendent		
22	General Fund Appropriation, <u>provided that</u>		
23	<u>\$250,000 of this appropriation may not be</u>		
24	<u>expended until the Maryland State</u>		
25	<u>Department of Education submits a</u>		
26	<u>report to the budget committees on the</u>		
27	<u>amount of funds encumbered at the close</u>		
28	<u>of fiscal 2006 and the specific purposes for</u>		
29	<u>which the funds were encumbered. The</u>		
30	<u>budget committees shall have 45 days to</u>		
31	<u>review and comment on the report before</u>		
32	<u>the release of funds.....</u>	7,107,706	
33	Special Fund Appropriation.....	250,000	
34	Federal Fund Appropriation.....	6,082,836	13,440,542
35		<hr/>	
36	R00A01.02 Division of Business Services		
37	General Fund Appropriation .....	2,253,866	

1	Special Fund Appropriation.....	58,429	
2	Federal Fund Appropriation.....	7,218,955	9,531,250
3		<hr/>	
4	R00A01.03 Division for Leadership Development		
5	General Fund Appropriation .....	1,717,274	
6	Federal Fund Appropriation.....	126,536	1,843,810
7		<hr/>	
8	R00A01.04 Division of Accountability and		
9	Assessment		
10	General Fund Appropriation, <u>provided that</u>		
11	<u>the Maryland State Department of</u>		
12	<u>Education is hereby authorized to retain</u>		
13	<u>\$1,937,059 of funds unused in fiscal 2005</u>		
14	<u>to pay fiscal 2007 bills</u> .....	<del>20,918,872</del>	
15		<u>25,981,813</u>	
16	Special Fund Appropriation.....	320,849	
17	Federal Fund Appropriation.....	7,719,580	<del>37,959,301</del>
18			<u>34,022,242</u>
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	R00A01.05 Office of Information Technology		
27	General Fund Appropriation .....	252,922	
28	Federal Fund Appropriation.....	2,261,611	2,514,533
29		<hr/>	
30	R00A01.10 Division of Early Childhood		
31	Development		
32	General Fund Appropriation, provided that		
33	\$250,000 of this appropriation may be		
34	expended only for training and technical		
35	assistance for early childhood educators,		
36	providers and parents in inclusive		
37	strategies for children with special needs,		
38	consistent with the Children's Cabinet's		
39	Mental Health Initiative .....	19,245,631	
40	Federal Fund Appropriation.....	15,016,854	34,262,485
41		<hr/>	

1	R00A01.11 Division of Instruction		
2	General Fund Appropriation .....	6,723,084	
3	Special Fund Appropriation.....	137,631	
4	Federal Fund Appropriation.....	4,018,566	10,879,281
5		<hr/>	
6	Funds are appropriated in other agency		
7	budgets to pay for services provided by		
8	this program. Authorization is hereby		
9	granted to use these receipts as special		
10	funds for operating expenses in this		
11	program.		
12	R00A01.12 Division of Student and School		
13	Services		
14	General Fund Appropriation .....	3,379,378	
15	Special Fund Appropriation.....	45,000	
16	Federal Fund Appropriation.....	4,655,406	8,079,784
17		<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	R00A01.13 Division of Special Education/Early		
25	Intervention Services		
26	General Fund Appropriation .....	1,808,096	
27	Federal Fund Appropriation.....	8,523,395	10,331,491
28		<hr/>	
29	R00A01.14 Division of Career Technology and		
30	Adult Learning		
31	General Fund Appropriation .....	1,952,958	
32	Special Fund Appropriation.....	758,271	
33	Federal Fund Appropriation.....	3,091,796	5,803,025
34		<hr/>	
35	R00A01.15 Division of Correctional Education		
36	General Fund Appropriation .....	19,878,281	
37	Federal Fund Appropriation.....	1,738,094	21,616,375
38		<hr/>	
39	Funds are appropriated in other agency		

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

6	R00A01.17 Division of Library Development and		
7	Services		
8	General Fund Appropriation .....	1,242,937	
9	Federal Fund Appropriation.....	1,364,802	2,607,739
10		<hr/>	
11	R00A01.18 Division of Certification and		
12	Accreditation		
13	General Fund Appropriation .....	2,974,921	
14	Special Fund Appropriation.....	459,931	
15	Federal Fund Appropriation.....	827,946	4,262,798
16		<hr/>	
17	R00A01.19 Home and Community Based Waiver		
18	for Children With Autism Spectrum		
19	Disorder		
20	General Fund Appropriation .....		7,717,928
21	R00A01.20 Division of Rehabilitation Services –		
22	Headquarters		
23	General Fund Appropriation .....	1,428,935	
24	Special Fund Appropriation.....	179,051	
25	Federal Fund Appropriation.....	7,494,507	9,102,493
26		<hr/>	
27	R00A01.21 Division of Rehabilitation Services –		
28	Client Services		
29	General Fund Appropriation .....	10,026,778	
30	Federal Fund Appropriation.....	26,293,887	36,320,665
31		<hr/>	
32	R00A01.22 Division of Rehabilitation Services –		
33	Workforce and Technology Center		
34	General Fund Appropriation .....	1,998,232	
35	Federal Fund Appropriation.....	8,556,499	10,554,731
36		<hr/>	

1	R00A01.23 Division of Rehabilitation Services –		
2	Disability Determination Services		
3	Federal Fund Appropriation.....		26,382,385
4	R00A01.24 Division of Rehabilitation Services –		
5	Blindness and Vision Services		
6	General Fund Appropriation .....	547,724	
7	Special Fund Appropriation.....	3,005,422	
8	Federal Fund Appropriation.....	4,081,492	7,634,638
9		<hr/>	

SUMMARY

11	Total General Fund Appropriation .....		116,238,464
12	Total Special Fund Appropriation .....		5,214,584
13	Total Federal Fund Appropriation.....		135,455,147
14			<hr/>
15	Total Appropriation .....		256,908,195
16			<hr/> <hr/>

AID TO EDUCATION

18	R00A02.01 State Share of Basic Current		
19	Expenses		
20	General Fund Appropriation.....		2,493,207,814
21	R00A02.02 Compensatory Education		
22	General Fund Appropriation.....		745,681,130
23	R00A02.03 Aid for Local Employee Fringe		
24	Benefits		
25	General Fund Appropriation.....		455,318,501
26	R00A02.04 Children at Risk		
27	Federal Fund Appropriation.....		18,497,143

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

1	R00A02.05 Formula Programs for Specific		
2	Populations		
3	General Fund Appropriation .....		8,075,000

4	R00A02.07 Students With Disabilities		
5	General Fund Appropriation .....		<del>358,708,334</del>
6			<u>357,208,334</u>

7	To provide funds as follows:		
8	Formula .....	234,022,601	
9	Non-Public Placement Program .....	<u>119,485,734</u>	
10		<u>117,985,734</u>	
11	Infants and Toddlers Program .....	5,199,999	

12 Provided that funds appropriated for  
 13 non-public placements may be used to  
 14 develop a broad range of services to assist  
 15 in returning children with special needs  
 16 from out-of-state placements to  
 17 Maryland; to prevent out-of-state  
 18 placements of children with special needs;  
 19 to prevent unnecessary separate day  
 20 school, residential or institutional  
 21 placements within Maryland; and to work  
 22 with local jurisdictions in these regards.  
 23 Policy decisions regarding the  
 24 expenditures of such funds shall be made  
 25 jointly by the Executive Director of the  
 26 Governor's Office for Children and the  
 27 Secretaries of Health and Mental  
 28 Hygiene, Human Resources, Juvenile  
 29 Services, Budget and Management, and  
 30 the State Superintendent of Education.

31	R00A02.08 Assistance to State for Educating		
32	Students With Disabilities		
33	Federal Fund Appropriation .....		284,760,000

34	R00A02.09 Gifted and Talented		
35	General Fund Appropriation .....	534,829	
36	Federal Fund Appropriation .....	965,000	1,499,829
37			

38	R00A02.10 Environmental Education		
39	General Fund Appropriation .....	1,700,000	
40	Federal Fund Appropriation .....	51,000	1,751,000
41			

1	R00A02.12 Educationally Deprived Children		
2	Federal Fund Appropriation.....		187,621,636
3	R00A02.13 Innovative Programs		
4	General Fund Appropriation.....	2,910,206	
5	Federal Fund Appropriation.....	21,203,405	24,113,611
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	R00A02.14 Adult Continuing Education		
14	General Fund Appropriation.....	5,433,622	
15	Federal Fund Appropriation.....	7,548,816	12,982,438
16		<hr/>	
17	R00A02.15 Language Assistance		
18	Federal Fund Appropriation.....		7,841,801
19	R00A02.18 Career and Technology Education		
20	Federal Fund Appropriation.....		16,098,549
21	R00A02.24 Limited English Proficient		
22	General Fund Appropriation.....		88,833,960
23	R00A02.25 Guaranteed Tax Base		
24	General Fund Appropriation.....		60,507,654
25	R00A02.27 Food Services Program		
26	General Fund Appropriation.....	7,468,664	
27	Federal Fund Appropriation.....	156,430,987	163,899,651
28		<hr/>	
29	R00A02.31 Public Libraries		
30	General Fund Appropriation.....	31,019,681	
31	Federal Fund Appropriation.....	2,098,965	33,118,646
32		<hr/>	

1	R00A02.32 State Library Network		
2	General Fund Appropriation .....		15,219,970
3	R00A02.39 Transportation		
4	General Fund Appropriation .....		202,079,378
5	R00A02.52 Science and Mathematics Education		
6	Initiative		
7	General Fund Appropriation .....	<del>2,590,115</del>	
8		<u>1,590,115</u>	
9	Federal Fund Appropriation.....	1,518,756	<del>4,108,871</del>
10			<u>3,108,871</u>
11		<hr/>	
12	R00A02.53 School Technology		
13	Federal Fund Appropriation.....		6,093,177
14	R00A02.54 School Quality, Accountability and		
15	Recognition of Excellence		
16	General Fund Appropriation .....		15,664,274
17	R00A02.55 Teacher Development		
18	General Fund Appropriation .....	<del>8,050,000</del>	
19		<u>7,650,000</u>	
20	Federal Fund Appropriation.....	39,115,740	<del>47,165,740</del>
21		<hr/>	<u>46,765,740</u>
22	R00A02.57 Transitional Education Funding		
23	Program		
24	General Fund Appropriation .....		10,575,000
25	R00A02.58 Head Start		
26	General Fund Appropriation .....		3,000,000
27			
28	Total General Fund Appropriation .....		4,513,678,132
29	Total Federal Fund Appropriation.....		749,844,975
30			<hr/>
31	Total Appropriation .....		5,263,523,107
32			<hr/> <hr/>

FUNDING FOR EDUCATIONAL ORGANIZATIONS

1		
2	R00A03.01 Maryland School for the Blind	
3	General Fund Appropriation .....	16,430,057
4	R00A03.02 Blind Industries and Services of	
5	Maryland	
6	General Fund Appropriation .....	<u>707,999</u>
7		<u>632,999</u>
8	R00A03.03 Other Institutions	
9	General Fund Appropriation .....	<u>6,589,432</u>
10		<u>6,489,432</u>
11	Chesapeake Bay Foundation.....	525,000
12	Maryland Academy of Sciences.....	1,100,000
13	National Aquarium in Baltimore .....	597,000
14	Echo Hill Outdoor School .....	67,000
15	Alice Ferguson Foundation .....	100,000
16	Maryland Zoo in Baltimore .....	1,023,000
17	Living Classrooms Foundation .....	383,000
18	Citizenship Law-Related Education .....	36,000
19	Outward Bound.....	160,000
20	Maryland Historical Society.....	150,000
21	Baltimore Museum of Industry.....	101,000
22	South Baltimore Learning Center .....	50,000
23	Super Kids Camp .....	492,000
24	Ward Museum .....	42,000
25	State Mentoring Resource Center .....	95,000
26	Best Buddies International .....	200,000
27	Imagination Stage.....	300,000
28	College Bound Foundation .....	45,000
29	The Dyslexic Tutoring Program, Inc. ....	45,000
30	Salisbury Zoological Park.....	22,000
31	Maryland Leadership Workshops .....	54,000
32	Baltimore Symphony Orchestra.....	80,000
33	MD Mathematics, Engineering, Science Achievement	
34	Program .....	95,000
35	National Museum of Ceramic Art and Glass.....	25,000
36	Olney Theatre.....	175,000
37	American Visionary Art Museum .....	18,000

1	Port Discovery Children’s Museum .....	140,000
2	Alliance of Southern Prince George’s County	
3	Communities, Inc. ....	40,000
4	B&O Railroad Museum .....	75,000
5	Jewish Museum of Maryland.....	15,000
6	Sotterley Foundation .....	15,000
7	Sultana Project.....	25,000
8	Walters Art Museum.....	20,000
9	<del>Annapolis Symphony .....</del>	<del>100,000</del>
10	Chesapeake Bay Maritime Museum.....	25,000
11	Junior Achievement of Central Maryland.....	50,000
12	National Great Blacks in Wax Museum.....	50,000
13	The Village Learning Place, Inc. ....	54,432

14 R00A03.04 Aid to Non–Public Schools

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

33 (1) Hold a certificate of approval from or  
34 be registered with the State Board of  
35 Education;

36 (2) Not charge more tuition to a  
37 participating student than the  
38 statewide average per pupil  
39 expenditure by the local education  
40 agencies, as calculated by the  
41 department, with appropriate  
42 exceptions for special education  
43 students as determined by the

1 department; and

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

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

3,910,000

11 Further provided that the Maryland State  
12 Department of Education shall:

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

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

36 (i) Report shipment receipt to the  
37 department;

38 (ii) Provide assurance that the savings  
39 on the cost of the textbooks,  
40 computer hardware, or computer  
41 software will be dedicated to  
42 reducing the cost of textbooks,

1 computer hardware, or computer  
2 software for students; and

3 (iii) Since the textbooks, computer  
4 hardware, or computer software  
5 shall remain property of the State,  
6 maintain appropriate shipment  
7 receipt records for audit purposes.

8 SUMMARY

9	Total General Fund Appropriation .....	23,552,488	
10	Total Special Fund Appropriation .....	3,910,000	
11			_____
12	Total Appropriation .....	27,462,488	
13			=====

14 CHILDREN'S CABINET INTERAGENCY FUND

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

19 (1) the Office for Children has submitted a  
20 report to the budget committees  
21 detailing how the funds will be spent;  
22 and

23 (2) the committees have reviewed and  
24 commented on the report or 45 days  
25 have elapsed from the date the  
26 committees received the report .....

26		<del>32,157,470</del>	
27		<u>31,657,470</u>	
28	Special Fund Appropriation.....	600,000	
29	Federal Fund Appropriation.....	14,917,081	<del>47,674,551</del>
30			<u>47,174,551</u>
31			=====

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

## MORGAN STATE UNIVERSITY

1

2 R13M00.00 Morgan State University

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

14 Further provided that the appropriation  
15 herein for Morgan State University  
16 (MSU) to fund State Employee and  
17 Retiree Health and Welfare Benefits  
18 Program costs shall be reduced by  
19 \$823,257 in current unrestricted funds  
20 attributable to tuition revenues for  
21 resident undergraduate students.

22 MSU shall not increase the current  
23 unrestricted fund appropriation through  
24 budget amendment due to tuition and fee  
25 revenue. Any tuition and fee revenue  
26 realized in fiscal 2007 in excess of  
27 \$42,752,504 shall be transferred to the  
28 fund balance and not expended.  
29 Notwithstanding the above, if MSU  
30 experiences full-time equivalent student  
31 enrollment growth of at least 5% greater  
32 than anticipated in the fiscal 2007  
33 Governor's budget proposal, MSU may  
34 increase through budget amendment its  
35 current unrestricted fund appropriation to  
36 recognize the increased tuition and fee  
37 revenue.

38 If MSU experiences full-time equivalent  
39 student enrollment growth of at least 5%  
40 greater than anticipated in the fiscal 2007  
41 Governor's budget proposal, MSU shall  
42 report the amount by which it will  
43 increase its current unrestricted fund  
44 appropriation through budget amendment

1 due to increased tuition and fee revenue.

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

13	Current Restricted Appropriation.....	136,630,559	
14		46,378,145	183,008,704

15 ST. MARY'S COLLEGE OF MARYLAND

16 R14D00.00 St. Mary's College of Maryland  
17 Current Unrestricted Appropriation,  
18 provided the appropriation herein for St.  
19 Mary's College of Maryland (SMCM) to  
20 fund State Employee and Retiree Health  
21 and Welfare Benefits Program costs shall  
22 be reduced by \$377,418 in current  
23 unrestricted funds attributable to tuition  
24 revenues for resident undergraduate  
25 students. SMCM shall not increase the  
26 current unrestricted fund appropriation  
27 through budget amendment due to tuition  
28 and fee revenue. Any tuition and fee  
29 revenue realized in fiscal 2007 in excess of  
30 \$22,689,252 shall be transferred to  
31 SMCM's fund balance and not expended.

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

41	Current Restricted Appropriation.....	53,636,181	
42		3,600,000	57,236,181

MARYLAND PUBLIC BROADCASTING COMMISSION

1			
2	R15P00.01 Executive Direction and Control		
3	Special Fund Appropriation.....		795,564
4	R15P00.02 Administration and Support Services		
5	General Fund Appropriation .....	10,628,275	
6	Special Fund Appropriation.....	1,334,789	11,963,064
7		<hr/>	
8	R15P00.03 Broadcasting		
9	Special Fund Appropriation.....	9,430,903	
10		9,352,903	
11	Federal Fund Appropriation.....	4,050,000	13,480,903
12			<u>13,402,903</u>
13		<hr/>	
14	R15P00.04 Content Enterprises		
15	Special Fund Appropriation.....	4,003,679	
16	Federal Fund Appropriation.....	150,000	4,153,679
17		<hr/>	

SUMMARY

19	Total General Fund Appropriation .....		10,628,275
20	Total Special Fund Appropriation .....		15,486,935
21	Total Federal Fund Appropriation.....		4,200,000
22			<hr/>
23	Total Appropriation .....		30,315,210
24			<hr/> <hr/>

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

1 and adopted in a public meeting. In  
2 allocating the reduction to tuition  
3 revenues, the Board may reallocate the  
4 general fund appropriations reflected in  
5 the fiscal 2007 budget. It is the intent of  
6 the General Assembly that the allocation  
7 be based on each institution's share of the  
8 overstated costs in the fiscal 2007 budget  
9 and tuition revenue reductions. The  
10 Board of Regents shall report to the  
11 budget committees by July 1, 2006,  
12 specifying and explaining the allocation of  
13 the reduction.

14 USM shall not increase the current  
15 unrestricted fund appropriation of any  
16 institution through budget amendment  
17 due to tuition and fee revenue. Any tuition  
18 and fee revenue realized in fiscal 2007 in  
19 excess of \$1,021,570,619 shall be  
20 transferred to the fund balance of the  
21 collecting institution and not expended.  
22 Notwithstanding the above, any  
23 institution that experiences full-time  
24 equivalent student enrollment growth of  
25 at least 5% greater than anticipated in the  
26 fiscal 2007 Governor's budget proposal  
27 may increase through budget amendment  
28 its current unrestricted fund  
29 appropriation for increased tuition and fee  
30 revenue.

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

42 Provided that the appropriation herein for  
43 the University System of Maryland  
44 (USM) institutions shall be reduced by  
45 \$18,898,865 in current unrestricted funds  
46 if the undergraduate in-state tuition rate

1 for the 2006–2007 academic year at any  
 2 USM institution exceeds the institution’s  
 3 undergraduate in–state tuition rates for  
 4 the 2005–2006 academic year. USM shall  
 5 report each institution’s undergraduate  
 6 in–state tuition rates for the 2006–2007  
 7 academic year to the budget committees  
 8 by July 15, 2006. The USM Board of  
 9 Regents is hereby authorized to allocate  
 10 the reduction among the USM  
 11 institutions.

12 UNIVERSITY OF MARYLAND, BALTIMORE

13	R30B21.00 University of Maryland, Baltimore		
14	Current Unrestricted Appropriation.....	431,096,762	
15	Current Restricted Appropriation.....	363,892,814	794,989,576
16		<hr/>	<hr/> <hr/>

17 UNIVERSITY OF MARYLAND, COLLEGE PARK

18	R30B22.00 University of Maryland, College Park		
19	Current Unrestricted Appropriation.....	1,041,836,418	
20	Current Restricted Appropriation.....	302,082,237	1,343,918,655
21		<hr/>	<hr/> <hr/>

22 BOWIE STATE UNIVERSITY

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

SENATE BILL 110

TOWSON UNIVERSITY

1

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

5

6 UNIVERSITY OF MARYLAND EASTERN SHORE

7	R30B25.00 University of Maryland Eastern		
8	Shore		
9	Current Unrestricted Appropriation,		
10	<u>provided that \$1,500,000 of this</u>		
11	<u>appropriation, for the purpose of Access</u>		
12	<u>and Success for University of Maryland</u>		
13	<u>Eastern Shore, may not be expended until</u>		
14	<u>the institution has prepared and</u>		
15	<u>submitted a report to the budget</u>		
16	<u>committees outlining how the funds will</u>		
17	<u>be spent and the measures that will be</u>		
18	<u>used to evaluate performance. The budget</u>		
19	<u>committees shall have 45 days to review</u>		
20	<u>and comment on the report.....</u>	69,256,790	
21	Current Restricted Appropriation.....	19,896,858	89,153,648

22

23 FROSTBURG STATE UNIVERSITY

24	R30B26.00 Frostburg State University		
25	Current Unrestricted Appropriation.....	77,437,192	
26	Current Restricted Appropriation.....	6,731,000	84,168,192

27

28 COPPIN STATE UNIVERSITY

29	R30B27.00 Coppin State University		
30	Current Unrestricted Appropriation,		
31	<u>provided that \$1,500,000 of this</u>		
32	<u>appropriation, for the purpose of Access</u>		
33	<u>and Success, may not be expended until</u>		
34	<u>Coppin State University has prepared and</u>		
35	<u>submitted a report to the budget</u>		
36	<u>committees outlining how the funds will</u>		
37	<u>be spent and the measures that will be</u>		
38	<u>used to evaluate performance. The budget</u>		

1	<u>committees shall have 45 days to review</u>		
2	<u>and comment on the report</u> .....	52,807,323	
3	Current Restricted Appropriation.....	22,885,590	75,692,913
4		<hr/>	<hr/> <hr/>

UNIVERSITY OF BALTIMORE

6	R30B28.00 University of Baltimore		
7	Current Unrestricted Appropriation.....	75,643,748	
8	Current Restricted Appropriation.....	8,351,445	83,995,193
9		<hr/>	<hr/> <hr/>

SALISBURY UNIVERSITY

11	R30B29.00 Salisbury University		
12	Current Unrestricted Appropriation.....	109,467,159	
13	Current Restricted Appropriation.....	6,075,000	115,542,159
14		<hr/>	<hr/> <hr/>

UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

16	R30B30.00 University of Maryland University		
17	College		
18	Current Unrestricted Appropriation.....	256,112,916	
19	Current Restricted Appropriation.....	10,000,000	266,112,916
20		<hr/>	<hr/> <hr/>

UNIVERSITY OF MARYLAND BALTIMORE COUNTY

22	R30B31.00 University of Maryland Baltimore		
23	County		
24	Current Unrestricted Appropriation.....	242,616,257	
25	Current Restricted Appropriation.....	80,656,774	323,273,031
26		<hr/>	<hr/> <hr/>

UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

28	R30B34.00 University of Maryland Center for		
29	Environmental Science		
30	Current Unrestricted Appropriation.....	19,900,747	
31	Current Restricted Appropriation.....	17,856,039	37,756,786
32		<hr/>	<hr/> <hr/>

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	
Current Restricted Appropriation.....	3,507,168	21,346,524

AID TO UNIVERSITY OF MARYLAND MEDICAL SYSTEM

R55Q00.01 Aid to University of Maryland		
Medical System		
General Fund Appropriation.....	<del>3,052,331</del>	
	<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	<del>9,752,331</del>
		<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.

R62I00.01 General Administration

1 General Fund Appropriation, provided that  
 2 \$6,000,000 in general funds designated to  
 3 enhance the State's four historically black  
 4 institutions may not be expended until  
 5 the Maryland Higher Education  
 6 Commission submits a report to the  
 7 budget committees outlining how the  
 8 funds will be spent. The budget  
 9 committees shall have 45 days to review  
 10 and comment on the report.

11 Further provided that \$2,000,000 of this  
 12 appropriation to support professional  
 13 development schools (PDS) may not be  
 14 expended until a report is submitted to  
 15 the budget committees of the General  
 16 Assembly that provides a plan for  
 17 distributing the funds to professional  
 18 development schools and includes the  
 19 following information for each higher  
 20 education institution proposed to receive  
 21 professional development school funds:  
 22 number of PDS sites; number of teacher  
 23 interns; other affiliated higher education  
 24 institutions; affiliated local education  
 25 agencies; total operating budget for PDS;  
 26 and total revenue by revenue source for  
 27 PDS. The budget committees shall have  
 28 45 days to review and comment on the  
 29 report .....

6,147,322

30 Special Fund Appropriation.....

320,404

31 Federal Fund Appropriation.....

458,256

6,925,982

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

39 R62I00.02 College Prep/Intervention Program  
 40 General Fund Appropriation .....

750,000

41 R62I00.03 Joseph A. Sellinger Formula for Aid to  
 42 Non-Public Institutions of Higher Education  
 43 General Fund Appropriation .....

49,964,598

1 R62I00.05 The Senator John A. Cade Funding  
 2 Formula for the Distribution of Funds to  
 3 Community Colleges  
 4 General Fund Appropriation ..... 178,281,731

5 R62I00.06 Aid to Community Colleges – Fringe  
 6 Benefits  
 7 General Fund Appropriation ..... 27,601,481

8 R62I00.07 Educational Grants  
 9 General Fund Appropriation, provided that  
 10 \$350,000 of this appropriation for the  
 11 Regional Higher Education Centers may  
 12 be expended only as a grant to the  
 13 Southern Maryland Higher Education  
 14 Center..... ~~16,626,000~~  
 15 15,942,927  
 16 Federal Fund Appropriation..... 1,034,823 ~~17,660,823~~  
 17 16,977,750  
 18

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

21 Improving Teacher Quality State  
 22 Grants ..... 1,034,823  
 23 Henry H. Welcome Grants ..... 200,000  
 24 Diversity Grants..... 180,000  
 25 HBCU Enhancement Fund..... 6,000,000  
 26 Doctoral Grant..... 60,000  
 27 Washington Center for Internships  
 28 & Academic Seminars..... 200,000  
 29 Interstate Educational Compacts  
 30 in Optometry ..... 165,500  
 31 UMBI, Maryland–Israeli  
 32 Partnership ..... 250,000  
 33 Higher Education Heritage Action  
 34 Committee..... 200,000  
 35 UMD – WellMobile ..... 820,500  
 36 Aging Studies at UMBC ..... 3,500,000  
 37 Regional Higher Education  
 38 Centers ..... 850,000  
 39 Academy of Leadership ..... 500,000  
 40 “Maryland Go For It!” Outreach  
 41 Activities ..... 100,000  
 42 First Year Experience Program.... 100,000  
 43 Community College Initiative

1	for Students with Learning		
2	Disabilities .....	500,000	
3	Maryland Industrial		
4	Partnerships .....	1,000,000	
5	Professional Development		
6	Schools .....	2,000,000	
7	R62I00.10 Educational Excellence Awards		
8	General Fund Appropriation .....	<del>78,093,659</del>	
9		<u>72,992,439</u>	
10	Federal Fund Appropriation.....	609,204	<del>78,702,863</del>
11			<u>73,601,643</u>
12		<hr/>	
13	R62I00.12 Senatorial Scholarships		
14	General Fund Appropriation .....		6,486,000
15	R62I00.14 Edward T. Conroy Memorial		
16	Scholarship Program		
17	General Fund Appropriation .....		480,474
18	R62I00.15 Delegate Scholarships		
19	General Fund Appropriation .....		5,053,703
20	R62I00.16 Reimbursement of Firemen and		
21	Rescue Squadmen for Tuition Costs		
22	General Fund Appropriation .....		344,311
23	R62I00.17 Graduate and Professional		
24	Scholarship Program		
25	General Fund Appropriation .....	1,320,000	
26	Special Fund Appropriation.....	180,000	1,500,000
27		<hr/>	
28	R62I00.19 Physician Assistant–Nurse		
29	Practitioner Training Program		
30	General Fund Appropriation .....		73,538
31	R62I00.20 Distinguished Scholar Program		
32	General Fund Appropriation .....	4,000,000	
33	Special Fund Appropriation.....	200,000	4,200,000
34		<hr/>	

1	R62I00.21 Jack F. Tolbert Memorial Student		
2	Grant Program		
3	General Fund Appropriation .....		277,500
4	R62I00.22 Sharon Christa McAuliffe Memorial –		
5	Teacher Education Tuition Assistance		
6	Program		
7	General Fund Appropriation .....		574,027
8	R62I00.23 HOPE Scholarships Program		
9	General Fund Appropriation .....		2,605,250
10	R62I00.24 Distinguished Scholar Program –		
11	Teacher Education Scholarships		
12	General Fund Appropriation .....		234,000
13	R62I00.26 Janet L. Hoffman Loan Assistance		
14	Repayment Program		
15	General Fund Appropriation .....	2,032,795	
16	Special Fund Appropriation.....	620,000	2,652,795
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	R62I00.27 Maryland State Nursing Scholarship		
25	Program		
26	General Fund Appropriation .....		2,116,928
27	R62I00.29 Higher Education – Tuition		
28	Assistance – Physical and Occupational		
29	Therapy Program		
30	General Fund Appropriation .....		18,500
31	R62I00.30 Private Donation Incentive Grants		
32	General Fund Appropriation .....		2,910,000
33	R62I00.31 Child Care Providers		
34	General Fund Appropriation .....		83,250

1	R62I00.32 Developmental Disabilities and	
2	Mental Health Workforce Tuition	
3	Assistance Program	
4	General Fund Appropriation .....	832,500
5	R62I00.33 Part-time Grant Program	
6	General Fund Appropriation .....	6,000,000
7	R62I00.35 William Donald Schaefer Scholarship	
8	Program	
9	General Fund Appropriation .....	150,000
10	R62I00.39 Health Personnel Shortage Incentive	
11	Grant Program	
12	Special Fund Appropriation.....	500,000

SUMMARY

14	Total General Fund Appropriation .....	387,273,274
15	Total Special Fund Appropriation .....	1,820,404
16	Total Federal Fund Appropriation.....	2,102,283
17		<hr/>
18	Total Appropriation .....	391,195,961
19		<hr/> <hr/>

HIGHER EDUCATION LABOR RELATIONS BOARD

21 R65G00.01 Executive Direction  
 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.

HIGHER EDUCATION

29 R75T00.01 Support for State Operated Institutions  
 30 of Higher Education  
 31 The following amounts constitute the  
 32 General Fund appropriation for the State  
 33 operated institutions of higher education.

1 The State Comptroller is hereby  
 2 authorized to transfer these amounts to  
 3 the accounts of the programs indicated  
 4 below in four equal allotments; said  
 5 allotments to be made on July 1 and  
 6 October 1 of 2006 and January 1 and April  
 7 1 of 2007. Neither this appropriation nor  
 8 the amounts herein enumerated  
 9 constitute a lump sum appropriation as  
 10 contemplated by Sections 7-207 and  
 11 7-233 of the State Finance and  
 12 Procurement Article of the Code.

13	Program	Title	
14	R30B21	University of Maryland, Baltimore	157,648,141
15	R30B22	University of Maryland, College Park	363,974,694
16	R30B23	Bowie State University	26,417,375
17	R30B24	Towson University	72,658,012
18	R30B25	University of Maryland Eastern Shore	28,180,307
19	R30B26	Frostburg State University	28,729,342
20	R30B27	Coppin State University	30,135,808
21	R30B28	University of Baltimore	25,761,991
22	R30B29	Salisbury University	31,669,450
23	R30B30	University of Maryland University College	17,473,808
24	R30B31	University of Maryland Baltimore County	76,698,367
25	R30B34	University of Maryland Center for	
26		Environmental Science	15,462,018
27	R30B35	University of Maryland Biotechnology	
28		Institute	20,703,168
29	R30B36	University System of Maryland Office	14,461,467
30			<hr/>
31	Subtotal	University System of Maryland	909,973,948
32	R95C00	Baltimore City Community College	35,110,000
33	R14D00	St. Mary's College of Maryland	15,906,000
34	R13M00	Morgan State University	61,818,549

35 General Fund Appropriation, provided the  
 36 appropriation for Baltimore City  
 37 Community College is reduced by  
 38 \$250,000 contingent upon the failure of  
 39 legislation creating a new law  
 40 enforcement agency.

41 Provided that the appropriation herein for  
 42 Morgan State University (MSU) shall be

1 reduced by \$823,257 in general funds if  
 2 the undergraduate in-state tuition rate  
 3 for the 2006-2007 academic year exceeds  
 4 the undergraduate in-state tuition rate  
 5 for the 2005-2006 academic year. MSU  
 6 shall report undergraduate in-state  
 7 tuition rates for the 2006-2007 academic  
 8 year to the budget committees by July 15,  
 9 2006.

10 Provided that the appropriation herein for  
 11 St. Mary's College of Maryland (SMCM)  
 12 shall be reduced by \$377,418 in general  
 13 funds if the undergraduate in-state  
 14 tuition rate for the 2006-2007 academic  
 15 year exceeds the undergraduate in-state  
 16 tuition rate for the 2005-2006 academic  
 17 year by more than 4.8%.

18 Provided that the appropriation for the  
 19 University System of Maryland  
 20 institutions shall be reduced by  
 21 \$18,898,865 in general funds if the  
 22 undergraduate in-state tuition rate for  
 23 the 2006-2007 academic year at any USM  
 24 institution exceeds the institution's  
 25 undergraduate in-state tuition rate for  
 26 the 2005-2006 academic year. The  
 27 University System of Maryland shall  
 28 report each institution's undergraduate  
 29 in-state tuition rates for the 2006-2007  
 30 academic year to the budget committees  
 31 by July 15, 2006. The University System  
 32 of Maryland Board of Regents is hereby  
 33 authorized to allocate the reduction  
 34 among the University System of  
 35 Maryland institutions.

36 Further provided that the amount listed  
 37 below for each institution listed below for  
 38 the purpose of Access and Success may  
 39 not be expended until the university has  
 40 submitted a report to budget committees  
 41 outlining how the funds will be spent and  
 42 the measures that will be used to evaluate  
 43 performance:

<u>Institution</u>	<u>Amount</u>
<u>Bowie State University</u>	<u>\$1,500,000</u>

1	<u>Coppin State University</u>	<u>\$1,500,000</u>	
2	<u>University of Maryland</u>		
3	<u>Eastern Shore</u>	<u>\$1,500,000</u>	
4	<u>Morgan State University</u>	<u>\$1,500,000</u>	

5 The budget committees shall have 45 days  
6 to review and comment on the report  
7 before the release of funds ..... 1,022,808,497

8	Special Fund Appropriation, provided that		
9	the appropriation of \$6,322,072 to the		
10	University of Maryland, College Park		
11	(R30B22) may be used for no other		
12	purpose than to support MFRI as		
13	provided in Section 13-955 of the		
14	Transportation Article .....	6,322,072	1,029,130,569
15		_____	=====

16 BALTIMORE CITY COMMUNITY COLLEGE

17	R95C00.00 Baltimore City Community College		
18	Current Unrestricted Appropriation,		
19	<u>provided that this appropriation is</u>		
20	<u>reduced by \$250,000 contingent upon the</u>		
21	<u>failure of legislation creating a new law</u>		
22	<u>enforcement agency</u> .....	56,778,145	
23	Current Restricted Appropriation .....	23,552,389	80,330,534
24		_____	=====

25 MARYLAND SCHOOL FOR THE DEAF

26 FREDERICK CAMPUS

27	R99E01.00 Services and Institutional Operations		
28	General Fund Appropriation .....	16,930,811	
29	Special Fund Appropriation.....	107,049	
30	Federal Fund Appropriation.....	513,316	17,551,176
31		_____	=====

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

**SENATE BILL 110**  
**COLUMBIA CAMPUS**

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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
	<hr/>	<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.

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
	<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.

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

S00A20.03 Office of Management Services		
Special Fund Appropriation.....	1,763,506	
Federal Fund Appropriation.....	616,731	2,380,237
	<hr/>	

SUMMARY

Total Special Fund Appropriation.....		6,310,919
Total Federal Fund Appropriation.....		1,144,945
		<hr/>





1 program.

2	S00A25.07 Rental Housing Programs – Capital		
3	Appropriation		
4	General Fund Appropriation .....	10,000,000	
5	Special Fund Appropriation.....	5,542,000	
6	Federal Fund Appropriation.....	5,300,000	20,842,000

7		<hr/>	
8	S00A25.08 Homeownership Programs – Capital		
9	Appropriation		
10	General Fund Appropriation .....	1,555,000	
11	Special Fund Appropriation.....	5,945,000	
12	Federal Fund Appropriation.....	100,000	7,600,000
13		<hr/>	

14	S00A25.09 Special Loan Programs – Capital		
15	Appropriation		
16	General Fund Appropriation .....	2,187,000	
17	Special Fund Appropriation.....	5,813,000	
18	Federal Fund Appropriation.....	2,034,000	10,034,000
19		<hr/>	

20	S00A25.10 Partnership Rental Housing –		
21	Capital Appropriation		
22	General Fund Appropriation .....		6,000,000

23 SUMMARY

24	Total General Fund Appropriation .....		21,442,000
25	Total Special Fund Appropriation .....		27,211,167
26	Total Federal Fund Appropriation.....		211,702,130
27			<hr/>
28	Total Appropriation .....		260,355,297
29			<hr/> <hr/>

30 DIVISION OF INFORMATION TECHNOLOGY

31	S00A26.01 Information Technology		
32	Special Fund Appropriation.....	1,583,957	
33	Federal Fund Appropriation.....	1,247,500	2,831,457
34		<hr/>	<hr/> <hr/>

DIVISION OF FINANCE AND ADMINISTRATION

1

2 S00A27.01 Finance and Administration

3	General Fund Appropriation .....	10,000	
4		<u>7,762</u>	
5	Special Fund Appropriation.....	3,913,009	
6		<u>3,889,851</u>	
7	Federal Fund Appropriation.....	1,099,872	5,022,881
8		<u>923,469</u>	<u>4,821,082</u>
9		_____	=====

10 MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION

11 Provided that it is the intent of the General  
 12 Assembly that the fiscal 2008 general  
 13 fund grant to the Maryland African  
 14 American Museum Corporation supports  
 15 no more than 50 percent of the operating  
 16 costs of the museum.

17 S50B01.01 General Administration

18	General Fund Appropriation .....		2,714,000
19			=====

20 DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

21 OFFICE OF THE SECRETARY

22 T00A00.01 Secretariat Services

23	General Fund Appropriation .....	1,919,056	
24	Special Fund Appropriation.....	115,109	
25	Federal Fund Appropriation.....	20,829	2,054,994
26		_____	

27 T00A00.02 Maryland Economic Development  
 28 Commission

29	General Fund Appropriation .....		5,510
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30 T00A00.03 Office of the Assistant Attorney  
 31 General

32	General Fund Appropriation .....	92,073	
33	Special Fund Appropriation.....	1,320,126	
34	Federal Fund Appropriation.....	2,398	1,414,597
35		_____	

SUMMARY

1

2	Total General Fund Appropriation .....		2,016,639
3	Total Special Fund Appropriation .....		1,435,235
4	Total Federal Fund Appropriation.....		23,227

5			<hr/>
6	Total Appropriation .....		3,475,101
7			<hr/> <hr/>

8 DIVISION OF ADMINISTRATION AND INFORMATION TECHNOLOGY

9	T00B00.01 Office of Administration		
10	General Fund Appropriation .....	3,675,386	
11	Special Fund Appropriation.....	761,273	
12	Federal Fund Appropriation.....	35,412	4,472,071

13		<hr/>	<hr/> <hr/>
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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 DIVISION OF ECONOMIC POLICY, RESEARCH AND LEGISLATIVE AFFAIRS

21	T00C00.01 Division of Economic Policy, Research		
22	and Legislative Affairs		
23	General Fund Appropriation .....	1,152,833	
24	Special Fund Appropriation.....	116,480	
25	Federal Fund Appropriation.....	8,549	1,277,862

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27 DIVISION OF SMALL BUSINESS DEVELOPMENT

28	T00D00.01 Division of Small Business		
29	Development		
30	General Fund Appropriation .....	1,502,022	
31	Special Fund Appropriation.....	175,633	1,677,655

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DIVISION OF BUSINESS DEVELOPMENT

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2	T00E00.01 Division of Business Development		
3	General Fund Appropriation .....	7,891,586	
4	Special Fund Appropriation.....	487,829	8,379,415
5		<hr/>	<hr/> <hr/>
6	T00E00.02 Maryland Biotechnology Investment		
7	Tax Credit Reserve Fund		
8	General Fund Appropriation .....		6,000,000
9	T00E00.03 NanoTech Biotechnology Initiative		
10	Funds		
11	General Fund Appropriation, <u>provided that</u>		
12	<u>this appropriation may not be expended</u>		
13	<u>until the Department of Business and</u>		
14	<u>Economic Development submits a report</u>		
15	<u>to the budget committees explaining how</u>		
16	<u>the nano-biotechnology research funds</u>		
17	<u>will be awarded, including estimated</u>		
18	<u>award amounts per project and</u>		
19	<u>information on composition of the award</u>		
20	<u>selection committee. 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> .....		2,500,000

24

SUMMARY

25	Total General Fund Appropriation .....		16,391,586
26	Total Special Fund Appropriation .....		487,829
27			<hr/>
28	Total Appropriation .....		16,879,415
29			<hr/> <hr/>

30

DIVISION OF FINANCING PROGRAMS

31	T00F00.01 Assistant Secretary for Financing Programs		
32	General Fund Appropriation .....	50,000	
33	Special Fund Appropriation.....	1,496,773	1,546,773
34		<hr/>	

1	T00F00.03 Maryland Small Business Development		
2	Financing Authority		
3	Special Fund Appropriation.....		1,514,614
4	T00F00.05 Consolidated Operations		
5	Special Fund Appropriation.....		1,845,348
6	T00F00.08 Investment Finance Group		
7	Special Fund Appropriation.....		1,080,800
8	T00F00.09 Maryland Small Business Development		
9	Financing Authority – Business Assistance		
10	General Fund Appropriation .....	3,382,222	
11	Special Fund Appropriation.....	14,523,528	17,905,750
12		<hr/>	
13	T00F00.17 Maryland Enterprise Investment		
14	Fund and Challenge Programs		
15	Special Fund Appropriation.....		6,500,000
16	T00F00.21 Maryland Economic Adjustment		
17	Fund – Business Assistance		
18	Special Fund Appropriation.....		750,000
19	T00F00.23 Maryland Economic Development		
20	Assistance Authority and Fund – Capital		
21	Appropriation		
22	General Fund Appropriation, <u>provided that</u>		
23	<u>\$5,894,833 of this appropriation may only</u>		
24	<u>be used to fund capital appropriations in</u>		
25	<u>the amounts and only for the programs</u>		
26	<u>and purposes herein listed.</u>		
27	<u>Program</u>	<u>Amount</u>	
28	(1) <u>Department of Housing and</u>		
29	<u>Community Development –</u>		
30	<u>Community Legacy Program. Provide</u>		
31	<u>funds to assist neighborhoods with</u>		
32	<u>revitalization efforts. The funds shall</u>		
33	<u>be administered in accordance with</u>		
34	<u>Article 83B, Sections 4–801 through</u>		
35	<u>4–811 (Statewide).....</u>	5,894,833	15,000,000
36			<u>0</u>

1		<u>5,894,833</u>	
2	Special Fund Appropriation.....	20,000,000	<del>35,000,000</del>
3			<u>20,000,000</u>
4			<u>25,894,833</u>
5			

SUMMARY

7	Total General Fund Appropriation .....		3,432,222
8	Total Special Fund Appropriation .....		47,711,063
9			
10	Total Appropriation .....		51,143,285
11			

DIVISION OF TOURISM, FILM AND THE ARTS

T00G00.01 Assistant Secretary and Administration

14	General Fund Appropriation, <u>provided that</u>		
15	<u>\$1,350,000 of this appropriation may not</u>		
16	<u>be used for grants to the Baltimore</u>		
17	<u>Symphony Orchestra, the Baltimore</u>		
18	<u>Opera Company, or the Creative Alliance</u>		
19	<u>until those organizations have provided a</u>		
20	<u>report detailing complete plans for</u>		
21	<u>addressing their financial challenges and</u>		
22	<u>a full listing of grant funds currently</u>		
23	<u>received from the State. The Baltimore</u>		
24	<u>Symphony Orchestra shall also submit its</u>		
25	<u>three most recent audited financial</u>		
26	<u>statements and shall indicate in its plan</u>		
27	<u>how its deficit will be eliminated without</u>		
28	<u>State support beyond what it customarily</u>		
29	<u>receives each year (not including the</u>		
30	<u>funds in this appropriation). The</u>		
31	<u>Baltimore Symphony Orchestra shall</u>		
32	<u>receive \$750,000, the Baltimore Opera</u>		
33	<u>Company shall receive \$375,000, and the</u>		
34	<u>Creative Alliance shall receive \$225,000</u>		
35	<u>from this appropriation. The budget</u>		
36	<u>committees shall have 45 days from the</u>		
37	<u>date of receipt of the report to review and</u>		
38	<u>comment</u> .....		<u>2,436,824</u>
39			<u>1,986,824</u>

1	T00G00.02 Office of Tourism Development		
2	General Fund Appropriation .....		5,503,920
3	Funds are appropriated in other agency		
4	budgets to pay for services provided by		
5	this program. Authorization is hereby		
6	granted to use these receipts as special		
7	funds for operating expenses in this		
8	program.		
9	T00G00.03 Maryland Tourism Board		
10	General Fund Appropriation .....		7,000,000
11	T00G00.04 Maryland Film Office		
12	General Fund Appropriation .....		847,664
13	T00G00.05 Maryland State Arts Council		
14	General Fund Appropriation .....	14,350,605	
15	Special Fund Appropriation.....	300,000	
16	Federal Fund Appropriation.....	628,525	15,279,130
17		<hr/>	
18	T00G00.06 Film Production Wage Credit		
19	Program		
20	General Fund Appropriation .....		8,000,000
21			
22	Total General Fund Appropriation .....		37,689,013
23	Total Special Fund Appropriation .....		300,000
24	Total Federal Fund Appropriation.....		628,525
25			<hr/>
26	Total Appropriation .....		38,617,538
27			<hr/> <hr/>
28			
29	T00I00.01 Division of Regional Development		
30	General Fund Appropriation .....	7,778,078	
31	Special Fund Appropriation.....	247,807	8,025,885
32		<hr/>	

1	T00I00.03 Partnership for Workforce Quality		
2	General Fund Appropriation .....	887,954	
3	Special Fund Appropriation.....	350,000	1,237,954
4		<hr/>	

SUMMARY

6	Total General Fund Appropriation .....		8,666,032
7	Total Special Fund Appropriation .....		597,807

9	Total Appropriation .....		9,263,839
10			<hr/> <hr/>

MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

12	T50T01.01 Technology Development, Transfer		
13	and Commercialization		
14	General Fund Appropriation .....		5,861,000

15	T50T01.03 Stem Cell Research Fund		
16	General Fund Appropriation, provided that		
17	<u>this appropriation is contingent upon</u>		
18	<u>enactment of SB 144 or HB 1. Further</u>		
19	<u>provided that these funds may only be</u>		
20	<u>expended subject to the procedures</u>		
21	<u>established by and the purposes</u>		
22	<u>authorized under that legislation.</u>		
23	<u>Authorization is hereby granted to</u>		
24	<u>transfer funds as necessary to implement</u>		
25	<u>the legislation.....</u>		20,000,000
26			<u>10,000,000</u>

SUMMARY

28	Total General Fund Appropriation .....		15,861,000
29			<hr/> <hr/>

DEPARTMENT OF THE ENVIRONMENT

31 It is the intent of the General Assembly that  
32 not more than \$6,709,125 in total may be  
33 expended for Enterprise Environmental  
34 Management System (EEMS) project  
35 implementation. Provided that the

1 Maryland Department of the  
 2 Environment (MDE) shall not expend  
 3 funds for the fourth task order release  
 4 associated with phase three of EEMS  
 5 implementation until a status report is  
 6 submitted to the budget committees after  
 7 completion of the third task order  
 8 associated with phase three or December  
 9 1, 2006, whichever occurs first. The status  
 10 report shall include the latest EEMS  
 11 implementation budget estimate and  
 12 schedule, the results of an independent  
 13 verification and validation report on  
 14 EEMS, and updated estimates of specific  
 15 MDE annual operating cost savings  
 16 resulting from EEMS implementation  
 17 including the identification of specific  
 18 personnel savings by position  
 19 identification number. The budget  
 20 committees shall have 45 days to review  
 21 and comment upon the report. Further  
 22 provided that it is the intent of the  
 23 General Assembly that not more than  
 24 \$1,100,000 in federal funds be expended  
 25 for EEMS in fiscal 2007, unless additional  
 26 funding is sought via budget amendment  
 27 or a deficiency budget.

28 OFFICE OF THE SECRETARY

29	U00A01.01 Office of the Secretary		
30	General Fund Appropriation .....	1,300,868	
31	Special Fund Appropriation.....	238,526	
32	Federal Fund Appropriation.....	526,309	2,065,703
33		<hr/>	
34	U00A01.03 Capital Appropriation – Water		
35	Quality Revolving Loan Fund		
36	General Fund Appropriation .....	5,534,000	
37	Special Fund Appropriation.....	37,903,255	
38	Federal Fund Appropriation.....	26,562,745	70,000,000
39		<hr/>	
40	U00A01.04 Capital Appropriation – Hazardous		
41	Substance Clean-Up Program		
42	General Fund Appropriation .....		500,000



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

7	U00A04.02 Water Supply Program		
8	General Fund Appropriation .....	1,122,294	
9	Special Fund Appropriation.....	300,000	
10	Federal Fund Appropriation.....	3,476,525	4,898,819
11		<hr/>	

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

18 SUMMARY

19	Total General Fund Appropriation .....		14,109,939
20	Total Special Fund Appropriation .....		6,435,086
21	Total Federal Fund Appropriation.....		8,444,415
22			<hr/>

23	Total Appropriation .....		28,989,440
24			<hr/> <hr/>

25 TECHNICAL AND REGULATORY SERVICES ADMINISTRATION

26	U00A05.01 Technical and Regulatory Services		
27	General Fund Appropriation .....	7,714,751	
28		<u>6,628,751</u>	
29	Special Fund Appropriation.....	1,563,340	
30	Federal Fund Appropriation.....	4,836,404	14,114,495
31			<u>13,028,495</u>
32		<hr/>	<hr/> <hr/>

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

WASTE MANAGEMENT ADMINISTRATION

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U00A06.01 Solid Waste Permitting, Compliance and Enforcement		
General Fund Appropriation .....	1,476,601	
Special Fund Appropriation.....	<del>8,040,174</del>	<del>9,516,775</del>
	<u>7,040,174</u>	<u>8,516,775</u>

U00A06.05 Hazardous and Oil Control, Compliance and Cleanup		
General Fund Appropriation .....	1,083,551	
Special Fund Appropriation.....	6,942,711	
Federal Fund Appropriation.....	6,014,887	14,041,149

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.

U00A06.07 Lead Poisoning Prevention Program		
General Fund Appropriation .....	785,894	
Special Fund Appropriation.....	2,061,309	
Federal Fund Appropriation.....	1,256,327	4,103,530

SUMMARY

Total General Fund Appropriation .....		3,346,046
Total Special Fund Appropriation .....		16,044,194
Total Federal Fund Appropriation.....		7,271,214

Total Appropriation .....		<u><u>26,661,454</u></u>
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AIR AND RADIATION MANAGEMENT ADMINISTRATION

U00A07.01 Air and Radiation Management Administration		
General Fund Appropriation .....	729,334	

SENATE BILL 110

1	Special Fund Appropriation.....	6,882,033	
2	Federal Fund Appropriation.....	3,557,924	11,169,291
3		<hr/>	<hr/> <hr/>
4	Funds are appropriated in other agency		
5	budgets to pay for services provided by		
6	this program. Authorization is hereby		
7	granted to use these receipts as special		
8	funds for operating expenses in this		
9	program.		

10 COORDINATING OFFICES

11	U00A10.01 Coordinating Offices		
12	General Fund Appropriation .....	3,865,357	
13	Special Fund Appropriation.....	3,027,240	
14	Federal Fund Appropriation.....	1,208,860	8,101,457
15		<hr/>	
16	U00A10.02 Major Information Technology		
17	Development Projects		
18	Federal Fund Appropriation.....		1,100,000

19 SUMMARY

20	Total General Fund Appropriation .....		3,865,357
21	Total Special Fund Appropriation .....		3,027,240
22	Total Federal Fund Appropriation.....		2,308,860
23			<hr/>
24	Total Appropriation .....		9,201,457
25			<hr/> <hr/>

26 DEPARTMENT OF JUVENILE SERVICES

27 Provided that funds appropriated to the  
 28 Department of Juvenile Services in  
 29 Comptroller Object 01 Salaries and Wages  
 30 are to be utilized for their intended  
 31 purposes only and may not be transferred  
 32 to any other purpose.

OFFICE OF THE SECRETARY

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V00D01.01 Office of the Secretary		
General Fund Appropriation .....	2,414,722	
Special Fund Appropriation.....	6,000	2,420,722
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DEPARTMENTAL SUPPORT

V00D02.01 Departmental Support		
General Fund Appropriation .....	<u>28,484,294</u>	
	<u>26,947,294</u>	
Special Fund Appropriation.....	50,000	
Federal Fund Appropriation.....	442,851	<del>28,977,145</del>
	<hr/>	<hr/> <hr/> <u>27,440,145</u>

RESIDENTIAL OPERATIONS

V00E01.01 Residential Services		
General Fund Appropriation .....	7,589,996	
Federal Fund Appropriation.....	250,856	7,840,852
	<hr/>	

V00E01.02 Residential Contractual		
General Fund Appropriation .....		4,809,228

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

V00E01.03 Baltimore City Juvenile Justice Center		
General Fund Appropriation .....	10,721,057	
Special Fund Appropriation.....	20,000	10,741,057
	<hr/>	

V00E01.04 William Donald Schaefer House		
General Fund Appropriation .....	800,817	
Special Fund Appropriation.....	3,000	803,817
	<hr/>	

1	V00E01.05 Maryland Youth Residence Center		
2	General Fund Appropriation .....	1,878,615	
3	Special Fund Appropriation.....	5,000	1,883,615
4		<hr/>	
5	V00E01.09 J. DeWeese Carter Center		
6	General Fund Appropriation .....	1,056,361	
7	Special Fund Appropriation.....	8,000	1,064,361
8		<hr/>	
9	V00E01.10 Lower Eastern Shore Children's		
10	Center		
11	General Fund Appropriation .....	1,832,139	
12	Special Fund Appropriation.....	1,000	1,833,139
13		<hr/>	
14	V00E01.11 Cheltenham Youth Facility		
15	General Fund Appropriation .....	6,612,078	
16	Special Fund Appropriation.....	<del>75,000</del>	<del>6,687,078</del>
17		<u>-0-</u>	<u>6,612,078</u>
18		<hr/>	
19	V00E01.12 Thomas J. S. Waxter Children's Center		
20	General Fund Appropriation .....	3,572,227	
21	Special Fund Appropriation.....	15,000	3,587,227
22		<hr/>	
23	V00E01.13 Charles H. Hickey School		
24	General Fund Appropriation .....	10,121,061	
25	Special Fund Appropriation.....	5,000	
26	Federal Fund Appropriation.....	187,850	10,313,911
27		<hr/>	
28			
	SUMMARY		
29	Total General Fund Appropriation .....		48,993,579
30	Total Special Fund Appropriation .....		57,000
31	Total Federal Fund Appropriation.....		438,706
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33	Total Appropriation .....		49,489,285
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HEALTH SERVICES DIVISION

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V00E02.01 Health Services Division

General Fund Appropriation, provided that \$100,000 of this appropriation may not be expended until the Department of Juvenile Services submits a report to the budget committees by November 1, 2006, detailing a procedure for seeking Medicaid reimbursement for behavioral health evaluations delivered in community settings. In developing the report, the department shall consult with the Department of Health and Mental Hygiene. The budget committees shall have 45 days to review and comment on the report......

18,807,759	
<u>18,707,759</u>	
658,969	<u>19,466,728</u>
	<u>19,366,728</u>

Federal Fund Appropriation.....

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

COMMUNITY SERVICES SUPERVISION

V00E03.01 Community Services Supervision

General Fund Appropriation .....

Federal Fund Appropriation.....

73,448,196	
<u>73,304,196</u>	
9,309,744	<u>82,757,940</u>
	<u>82,613,940</u>

WESTERN REGIONAL OPERATIONS

V00F03.01 Region Administration

General Fund Appropriation .....

Special Fund Appropriation.....

2,360,288	
65,000	<u>2,425,288</u>
<u>30,000</u>	<u>2,390,288</u>

1	V00F03.02 Contracted Residential		
2	General Fund Appropriation .....	11,033,869	
3	Federal Fund Appropriation.....	2,276,000	13,309,869
4		<hr/>	
5	V00F03.03 Community Services		
6	General Fund Appropriation .....	12,470,889	
7	Federal Fund Appropriation.....	433,551	12,904,440
8		<hr/>	
9	V00F03.04 Green Ridge Regional Youth Center		
10	General Fund Appropriation .....	1,686,195	
11	Federal Fund Appropriation.....	40,000	1,726,195
12		<hr/>	
13	V00F03.05 Western Maryland Children's Center		
14	General Fund Appropriation .....		2,594,693
15	V00F03.06 Statewide Youth Centers		
16	General Fund Appropriation .....	6,811,250	
17	Federal Fund Appropriation.....	323,000	7,134,250
18		<hr/>	
19	V00F03.07 Alfred D. Noyes Children's Center		
20	General Fund Appropriation .....	4,067,004	
21	Federal Fund Appropriation.....	70,000	4,137,004
22		<hr/>	
23	V00F03.09 Residential Support		
24	General Fund Appropriation .....	2,989,262	
25	Federal Fund Appropriation.....	1,014,500	4,003,762
26		<hr/>	
27			
28	Total General Fund Appropriation .....		44,013,450
29	Total Special Fund Appropriation .....		30,000
30	Total Federal Fund Appropriation.....		4,157,051
31			<hr/>
32	Total Appropriation .....		48,200,501
33			<hr/> <hr/>

DEPARTMENT OF STATE POLICE

MARYLAND STATE POLICE

W00A01.01 Office of the Superintendent

General Fund Appropriation, provided that \$1,000,000 of this appropriation is restricted until the Department of State Police (DSP) submits the Crime in Maryland: 2005 Uniform Crime Report (UCR) to the budget committees. The budget committees shall have 45 days to review and comment.

Furthermore, if DSP encounters difficulty in 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 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

\_\_\_\_\_

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	W00A01.03 Homeland Security and		
8	Investigation Bureau		
9	General Fund Appropriation .....	29,373,705	
10	Special Fund Appropriation.....	68,641	
11	Federal Fund Appropriation.....	368,000	29,810,346
12		<hr/>	

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

19	W00A01.04 Support Services Bureau		
20	General Fund Appropriation .....	<del>48,099,475</del>	
21		<u>47,859,123</u>	
22	Special Fund Appropriation.....	150,000	
23	Federal Fund Appropriation.....	2,932,000	<del>51,181,475</del>
24			<u>50,941,123</u>
25		<hr/>	

26	W00A01.05 State Aid for Police Protection Fund		
27	General Fund Appropriation .....		64,861,903

28	W00A01.07 Local Aid – Law Enforcement Grants		
29	Special Fund Appropriation.....		599,946

30	W00A01.08 Vehicle Theft Prevention Council		
31	Special Fund Appropriation.....		2,150,000

32 SUMMARY

33	Total General Fund Appropriation .....		237,145,460
34	Total Special Fund Appropriation .....		58,056,248
35	Total Federal Fund Appropriation.....		3,300,000
36		<hr/>	

1 Total Appropriation ..... 298,501,708

2 =====

3 FIRE PREVENTION COMMISSION AND FIRE MARSHAL

4 W00A02.01 Fire Prevention Services

5 General Fund Appropriation ..... 6,330,091

6 Special Fund Appropriation..... 2,001 6,332,092

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 PUBLIC DEBT

15 X00A00.01 Redemption and Interest on State Bonds

16 Special Fund Appropriation..... 656,223,770

17 =====

18 STATE RESERVE FUND

19 Y01A01.01 Revenue Stabilization Account

20 General Fund Appropriation, provided that,

21 if the State does not receive at least

22 \$14,500,000 in premiums from the sale of

23 State bonds in July 2006, authorization is

24 hereby granted to transfer, by approved

25 budget amendment, from the State

26 Reserve Fund to the Board of Public

27 Works, an amount equal to the difference

28 between \$14,500,000 and the amount of

29 premiums received. Any money

30 transferred under this provision may be

31 expended only by the Comptroller to

32 provide grants, for public school

33 construction projects approved by the

34 Interagency Committee on School

35 Construction ..... 593,282,470

36 Y01A02.01 Dedicated Purpose Account

37 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 .....	<del>670,000,000</del>	
5		<u>-0-</u>	
6			=====

7 SUMMARY

8	Total General Fund Appropriation .....		746,282,470
9			=====

10 OFFICE OF THE PUBLIC DEFENDER

11 2006 Deficiency Appropriation

12 C80B00.01 General Administration

13 To become available immediately upon  
 14 passage of this budget to supplement the  
 15 appropriation for fiscal year 2006 to  
 16 provide funds for information technology  
 17 contractual services and additional  
 18 equipment.

19	General Fund Appropriation .....		1,094,200
20			=====

21 C80B00.02 District Operations

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 panel fees, specialists,  
 26 travel and general operations.

27	General Fund Appropriation .....		1,662,160
28			=====

29 C80B00.03 Appellate and Inmate Services

30 To become available immediately upon  
 31 passage of this budget to supplement the  
 32 appropriation for fiscal year 2006 to  
 33 provide funds for transcripts.

34	General Fund Appropriation .....		318,640
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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

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 for Medicaid and Medicare Services



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

1 entry-level salaries to attract new  
 2 recruits, hiring bonuses, and retention  
 3 bonus program based upon employee  
 4 performance.

5	General Fund Appropriation .....	15,500,000
6		<u>-0-</u>
7		=====

8 OFFICE OF PERSONNEL SERVICES AND BENEFITS

9 F10A02.08 Statewide Expenses

10 To become available immediately upon  
 11 passage of this budget to supplement the  
 12 appropriation for fiscal year 2006 to  
 13 provide funds for the estimated costs of  
 14 the State's workers' compensation claims  
 15 based on claims activity through  
 16 November 2005.

17	General Fund Appropriation .....	5,000,000
18		=====

19 DEPARTMENT OF AGRICULTURE

20 2006 Deficiency Appropriation

21 OFFICE OF RESOURCE CONSERVATION

22 L00A15.04 Resource Conservation Grants

23 To become available immediately upon  
 24 passage of this budget to supplement the  
 25 appropriation for fiscal year 2005 to  
 26 provide funds for cover crops. The  
 27 deficiency will allow MDA to maximize  
 28 the acreage of cover crops and fund all  
 29 applicants.

30	General Fund Appropriation .....	1,400,000
31		<u>1,000,000</u>
32		=====

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

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MEDICAL CARE PROGRAMS ADMINISTRATION

1  
 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 Q00B02.01 Maryland House of Correction  
 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 to contractors  
 6 for inmate medical services.

7	General Fund Appropriation .....	18,000,000
8		<u>15,500,000</u>
9		=====

10 HAGERSTOWN REGION

11 Q00B04.01 Maryland Correctional Institution -  
 12 Hagerstown  
 13 To become available immediately upon  
 14 passage of this budget to supplement the  
 15 appropriation for fiscal year 2006 to  
 16 provide funds for the increasing cost of  
 17 fuel oil to operate the correctional  
 18 facilities.

19	General Fund Appropriation, provided that	
20	these funds may only be expended for fuel	
21	and utility costs and any unspent funds	
22	shall be reverted to the general fund .....	1,000,000
23		=====

24 MARYLAND PUBLIC BROADCASTING COMMISSION

25 2006 Deficiency Appropriation

26 R15P00.02 Administration and Support Services  
 27 To become available immediately upon  
 28 passage of this budget to supplement the  
 29 appropriation for fiscal year 2006 to  
 30 provide funds for electricity expenditures.

31	General Fund Appropriation, provided that	
32	these funds may only be expended for	
33	electricity costs and any unspent funds	
34	shall be reverted to the general fund .....	628,645
35		=====

MARYLAND HIGHER EDUCATION COMMISSION

2006 Deficiency Appropriation

R62I00.07 Educational Grants

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2006 grants to Small Business Development Centers to allow the Centers to maximize federal funding.

General Fund Appropriation ..... 250,000

=====

SUPPORT FOR STATE OPERATED INSTITUTIONS OF HIGHER EDUCATION

2006 Deficiency Appropriation

HIGHER EDUCATION INSTITUTIONS

R75T00.01 Support for State Operated Institutions of Higher Education

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.

General Fund Appropriation ..... 1,500,000

=====

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

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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.

General Fund Appropriation ..... 3,000,000  
-0-

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



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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 .....  
Special Fund Appropriation.....

6,000,000  
~~7,000,000~~  
4,900,000

Total Appropriation.....

13,000,000  
10,900,000

SECTION 2. AND BE IT FURTHER ENACTED, ~~That: That in order to carry out the provisions of these appropriations the Secretary of Budget and Management is authorized:~~

1       ~~(a) To allot all or any portion of funds herein appropriated to the various~~  
2 ~~departments, boards, commissions, officers, schools, and institutions by monthly,~~  
3 ~~quarterly, or seasonal periods and by objects of expense and may place any funds~~  
4 ~~appropriated but not allotted in contingency reserve available for subsequent~~  
5 ~~allotment. Upon the Secretary's own initiative or upon the request of the head of any~~  
6 ~~State agency, the Secretary may authorize a change in the amount of funds so~~  
7 ~~allotted.~~

8       ~~The Secretary shall, before the beginning of the fiscal year, file with the~~  
9 ~~Comptroller of the Treasury a schedule of allotments, if any. The Comptroller shall~~  
10 ~~not authorize any expenditure or obligation in excess of the allotment made and any~~  
11 ~~expenditure so made shall be illegal.~~

12       ~~(b) To allot all or any portion of funds coming into the hands of any~~  
13 ~~department, board, commission, officer, school, and institution of the State, from~~  
14 ~~sources not estimated or calculated upon in the budget.~~

15       (e) (1) Prior to July 1, 2006, the Department of Budget and Management  
16 shall file with the Comptroller of the Treasury a list of the  
17 appropriations for each program in the State budget.

18       (2) Prior to July 1, 2006, the Presiding Officers of the General Assembly shall  
19 submit to the Comptroller of the Treasury a list of the appropriations  
20 restricted in this Act. The Comptroller of the Treasury shall place the  
21 restricted appropriations into a contingency reserve until such time as the  
22 Comptroller of the Treasury receives written notification from the  
23 chairmen of the Senate Budget and Taxation Committee and House  
24 Committee on Appropriations that the funds may be released from the  
25 contingency reserve and made available to the appropriate department,  
26 board, commission, officer, school, or institution.

27       (3) Except as provided in paragraph (2) of this section, the Comptroller of the  
28 Treasury may not authorize any expenditure or obligation that requires  
29 use of funds in the contingency reserve and any expenditure so made shall  
30 be illegal.

31       (4) The Secretary of Budget and Management is authorized to ~~To~~ fix the  
32 number and classes of positions, including temporary contractual and  
33 permanent regular positions, or person years of authorized employment for  
34 each agency, unit, or program thereof, not inconsistent with the Public  
35 General Laws in regard to classification of positions. The Secretary shall  
36 make such determination before the beginning of the fiscal year and shall  
37 base them on the positions or person years of employment authorized in  
38 the budget as amended by approved budgetary position actions. No  
39 payment for salaries or wages nor any request for or certification of  
40 personnel shall be made except in accordance with the Secretary's  
41 determinations. At any time during the fiscal year the Secretary may  
42 amend the number and classes of positions or person years of employment  
43 previously fixed by the Secretary; the Secretary may delegate all or part of

1 this authority. The governing boards of public institutions of higher  
 2 education shall have the authority to transfer positions between programs  
 3 and campuses under each institutional board's jurisdiction without the  
 4 approval of the Secretary, as provided in Section 15-105 of the Education  
 5 Article.

6 ~~(d) To prescribe procedures and forms for carrying out the above provisions.~~

7 SECTION 3. AND BE IT FURTHER ENACTED, That in accordance with  
 8 Section 7-109 of the State Finance and Procurement Article of the Annotated Code of  
 9 Maryland, it is the intention of the General Assembly to include herein a listing of  
 10 nonclassified flat rate or per diem positions by unit of State government, job  
 11 classification, the number in each job classification and the amount proposed for each  
 12 classification. The Chief Judge of the Court of Appeals may make adjustments to  
 13 positions contained in the Judicial portion of this section (including judges) that are  
 14 impacted by changes in salary plans or by salary actions in the executive agencies.  
 15 The salaries below do not include the proposed fiscal year 2007 adjustment for  
 16 positions eligible for the cost of living allowance (COLA) nor do they include any  
 17 adjustments for positions related to judicial compensation. Positions related to  
 18 judicial compensation are adjusted according to the approved pay plan. Eligible  
 19 positions in this section will receive the COLA according to the same schedule as  
 20 positions in the Standard Pay Plan.

#### 21 JUDICIARY

22 Chief Judge, Court of Appeals	1	163,352
23 Judge, Court of Appeals (@ 144,352)	6	866,112
24 Chief Judge, Court of Special Appeals	1	137,552
25 Judge, Court of Special Appeals (@ 134,552)	12	1,614,624
26 Judge, Circuit Court (@ 128,352)	155	19,894,560
27 Chief Judge, District Court of Maryland	1	134,552
28 Judge, District Court (@ 118,502)	111	13,153,722
29 Judiciary Clerk of Court A (@ 85,000)	5	425,000
30 Judiciary Clerk of Court B (@ 83,250)	3	249,750
31 Judiciary Clerk of Court C (@ 82,100)	9	738,900
32 Judiciary Clerk of Court D (@ 79,100)	7	553,700

#### 33 OFFICE OF THE PUBLIC DEFENDER

34 Public Defender	1	128,352
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#### 35 OFFICE OF THE ATTORNEY GENERAL

36 Attorney General	1	125,000
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#### 37 OFFICE OF THE STATE PROSECUTOR

38 State Prosecutor	1	128,352
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**PUBLIC SERVICE COMMISSION**

1			
2	Chair	1	116,880
3	Commissioner (@ 99,568)	4	398,272

**WORKERS' COMPENSATION COMMISSION**

5	Chairman	1	120,202
6	Commissioner (@ 118,502)	9	1,066,518

**EXECUTIVE DEPARTMENT – GOVERNOR**

8	Governor	1	150,000
9	Lieutenant Governor	1	125,000

**SECRETARY OF STATE**

11	Secretary of State	1	87,500
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**GOVERNOR'S OFFICE FOR CHILDREN**

13	Director Program Monitoring	1	79,807
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**MARYLAND STATE BOARD OF CONTRACT APPEALS**

15	Chairman	1	110,546
16	Member	1	99,568
17	Member	1	99,568

**MARYLAND INSTITUTE FOR EMERGENCY  
MEDICAL SERVICES SYSTEMS**

20	EMS Executive Director	1	227,519
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**MARYLAND INSURANCE ADMINISTRATION**

22	Associate Deputy Commissioner	1	111,128
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**OFFICE OF THE COMPTROLLER**

24	Comptroller	1	125,000
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**STATE TREASURER'S OFFICE**

26	Treasurer	1	125,000
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**STATE DEPARTMENT OF ASSESSMENTS AND TAXATION**

28	Director	1	107,136
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1	Deputy Director	1	93,535
2	MARYLAND DEPARTMENT OF TRANSPORTATION		
3	State Highway Administration		
4	State Highway Administrator	1	152,250
5	Maryland Port Administration		
6	Executive Director	1	225,000
7	Deputy Executive Director, Planning and Finance	1	136,010
8	Director, Operations	1	121,800
9	Director, Marketing	1	114,141
10	CFO and Treasurer (MIT)	1	106,575
11	Director, Maritime Commercial Management	1	103,532
12	Director, Engineering	1	104,545
13	Deputy Director, Marketing	1	96,062
14	Director, Planning and Environment	1	94,191
15	Director, Security	1	100,000
16	Director, Harbor Development	1	88,305
17	Manager, South America and Latin America		
18	Trade Development	1	85,260
19	Maryland Transit Administration		
20	Maryland Transit Administrator	1	174,580
21	Deputy Administrator, Transit Operations	1	131,950
22	Executive Director of Safety and Risk		
23	Management	1	123,509
24	Maryland Aviation Administration		
25	Executive Director	1	250,000
26	DEPARTMENT OF HEALTH AND MENTAL HYGIENE		
27	Alcohol and Drug Abuse Administration		
28	Special Assistant to the Secretary for Drug Policy	1	116,880
29	DEPARTMENT OF LABOR, LICENSING, AND REGULATION		
30	Division of Racing		
31	Presiding Judge, Harness Racing (@ 300/Day)	1	80,080
32	Associate Judge, Harness Racing (@ 259/Day)	1	69,160
33	Associate Judge, Harness Racing (@ 259/Day)	1	69,160
34	Chief Steward, Thoroughbred Racing (@ 300/Day)	1	80,080



1 for tort claims but unexpended, are the only funds available to make payments under  
2 the provisions of the MTCA.

3 (A) Tort claims for incidents or occurrences occurring after October 1, 1999, paid  
4 from the State Insurance Trust Fund, are limited hereby and by State  
5 Treasurer's regulations to payments of no more than \$200,000 to a single  
6 claimant for injuries arising from a single incident or occurrence.

7 (B) Tort claims for incidents or occurrences occurring after July 1, 1996, and before  
8 October 1, 1999, paid from the State Insurance Trust Fund, are limited hereby  
9 and by State Treasurer's regulations to payments of no more than \$100,000 to a  
10 single claimant for injuries arising from a single incident or occurrence.

11 (C) Tort claims for incidents or occurrences resulting in death on or after July 1,  
12 1994, and before July 1, 1996, paid from the State Insurance Trust Fund, are  
13 limited hereby and by State Treasurer's regulations to payments of no more than  
14 \$75,000 to a single claimant. All other tort claims occurring on or after July 1,  
15 1994, and before July 1, 1996, paid from the State Insurance Trust Fund, are  
16 limited hereby and by State Treasurer's regulations to payments of no more than  
17 \$50,000 to a single claimant for injuries arising from a single incident or  
18 occurrence.

19 (D) Tort claims for incidents or occurrences occurring prior to July 1, 1994, paid  
20 from the State Insurance Trust Fund, are limited hereby and by State  
21 Treasurer's regulations to payments of no more than \$50,000 to a single  
22 claimant for injuries arising from a single incident or occurrence.

23 SECTION 10. AND BE IT FURTHER ENACTED, That authorization is  
24 hereby granted to transfer by budget amendment General Fund amounts, budgeted to  
25 the various State agency programs and subprograms which comprise the indirect cost  
26 pools under the Statewide Indirect Cost Plan, from the State agencies providing such  
27 services to the State agencies receiving the services. It is further authorized that  
28 receipts by the State agencies providing such services from charges for the indirect  
29 services may be used as special funds for operating expenses of the indirect cost pools.

30 SECTION 11. AND BE IT FURTHER ENACTED, That certain funds  
31 appropriated to the various State agency programs and subprograms in Comptroller  
32 object 0882 (In-State Services – Computer Usage – ADC Only) shall be utilized to pay  
33 for services provided by the Comptroller of the Treasury, Data Processing Division,  
34 Computer Center Operations (E00A10.01) consistent with the reimbursement  
35 schedule provided for in the supporting budget documents. The expenditure or  
36 transfer of these funds for other purposes requires the prior approval of the Secretary  
37 of Budget and Management. Notwithstanding any other provision of law, the  
38 Secretary of Budget and Management may transfer amounts appropriated in  
39 Comptroller object 0882 between State departments and agencies by approved budget  
40 amendment in fiscal year 2007.

41 SECTION 12. AND BE IT FURTHER ENACTED, That, pursuant to Section  
42 8-102 of the State Personnel and Pensions Article, the salary schedule for the

1 executive pay plan during fiscal year 2007 shall be as set forth below. Adjustments to  
 2 the salary schedule may be made during the fiscal year in accordance with the  
 3 provisions of Sections 8–108 and 8–109 of the State Personnel and Pensions Article.  
 4 Notwithstanding the inclusion of salaries for positions which are determined by  
 5 agencies with independent salary setting authority in the salary schedule set forth  
 6 below, such salaries may be adjusted during the fiscal year in accordance with such  
 7 salary setting authority. The salaries below do not include the proposed fiscal year  
 8 2007 adjustment for positions eligible for the cost of living allowance (COLA).  
 9 Positions in this section will receive the COLA according to the same schedule as  
 10 positions in the Standard Pay Plan. The salaries presented may be off by \$1 due to  
 11 rounding.

12 Fiscal 2007  
 13 Executive Salary Schedule

14		Scale	Minimum	Maximum
15	ES 4	9904	70,310	94,214
16	ES 5	9905	75,647	101,387
17	ES 6	9906	81,414	109,134
18	ES 7	9907	87,642	117,503
19	ES 8	9908	94,367	126,542
20	ES 9	9909	101,633	136,305
21	ES 10	9910	109,476	146,845
22	ES 11	9911	117,952	158,232

23  
 24 Classification Title Scale FY 2007 Allowance

25 OFFICE OF THE PUBLIC DEFENDER

26	Deputy Public Defender	9909	104,171
27	Executive VI	9906	95,121

28 OFFICE OF THE ATTORNEY GENERAL

29	Deputy Attorney General	9909	129,713
30	Deputy Attorney General	9909	123,656
31	Senior Executive Associate Attorney General	9908	126,542
32	Senior Executive Associate Attorney General	9908	123,214
33	Senior Executive Associate Attorney General	9908	107,675

**SENATE BILL 110****OFFICE OF THE PEOPLE'S COUNSEL**

2	People's Counsel	9906	97,179
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**SUBSEQUENT INJURY FUND**

4	Executive Director	9905	101,387
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**UNINSURED EMPLOYERS' FUND**

6	Executive Director	9905	101,387
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**EXECUTIVE DEPARTMENT – GOVERNOR**

8	Executive Aide X	9910	132,744
9	Executive Aide X	9910	132,500
10	Executive Aide IX	9909	136,305
11	Executive Aide IX	9909	136,305
12	Executive Aide IX	9909	132,744
13	Executive Aide IX	9909	131,468
14	Executive Aide IX	9909	127,639
15	Executive Aide IX	9909	127,466
16	Executive Aide IX	9909	126,616
17	Executive Aide IX	9909	126,241
18	Executive Aide VIII	9908	126,542
19	Executive Aide VIII	9908	126,241

**DEPARTMENT OF DISABILITIES**

21	Secretary	9909	115,899
22	Deputy Secretary	9906	100,518

**EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES**

24	Executive Aide IX	9909	126,214
25	Executive Aide VII	9907	108,506

**GOVERNOR'S OFFICE FOR CHILDREN**

27	Executive Aide VIII	9908	105,000
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**INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION**

29	Executive VII	9907	113,550
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**DEPARTMENT OF AGING**

31	Secretary	9909	123,776
32	Deputy Secretary	9906	97,180

1 COMMISSION ON HUMAN RELATIONS

2	Executive Director	9906	89,666
3	Deputy Director	9904	86,340

4 STATE BOARD OF ELECTIONS

5	State Administrator of Elections	9905	96,846
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6 DEPARTMENT OF PLANNING

7	Secretary	9909	126,214
8	Deputy Director	9906	95,159
9	Executive V	9905	97,676

10 MILITARY DEPARTMENT

11 Military Department Operations and Maintenance

12	The Adjutant General	9908	120,968
13	Assistant Adjutant General	9906	107,567
14	Assistant Adjutant General	9906	107,567
15	Executive VI	9906	107,567

16 DEPARTMENT OF VETERANS AFFAIRS

17	Secretary	9905	94,718
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18 STATE ARCHIVES

19	State Archivist	9906	109,134
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20 MARYLAND INSURANCE ADMINISTRATION

21	State Insurance Commissioner	9909	101,633
22	Deputy Insurance Commissioner	9907	117,503

23 OFFICE OF ADMINISTRATIVE HEARINGS

24	Chief Administrative Law Judge	9907	106,398
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25 COMPTROLLER OF MARYLAND

26 Office of the Comptroller

27	Chief Deputy Comptroller	9909	124,203
28	Executive VII	9907	117,503
29	Assistant State Comptroller V	9905	94,650
30	Assistant State Comptroller V	9905	94,650

1	Assistant State Comptroller IV	9904	83,380
2	General Accounting Division		
3	Assistant State Comptroller VII	9907	117,503
4	Bureau of Revenue Estimates		
5	Assistant State Comptroller VII	9907	101,150
6	Revenue Administration Division		
7	Assistant State Comptroller VII	9907	104,150
8	Compliance Division		
9	Assistant State Comptroller VII	9907	87,642
10	Regulatory and Enforcement Division		
11	Assistant State Comptroller VII	9907	107,150
12	Central Payroll Bureau		
13	Assistant State Comptroller V	9905	96,150
14	Information Technology Division		
15	Assistant State Comptroller VII	9907	107,350
16	STATE TREASURER'S OFFICE		
17	Chief Deputy Treasurer	9908	110,033
18	Executive VI	9906	96,374
19	Executive V	9905	96,004
20	Executive V	9905	95,838
21	Executive V	9905	95,272
22	Executive V	9905	91,273
23	STATE DEPARTMENT OF ASSESSMENTS AND TAXATION		
24	Executive IV	9904	94,214
25	Executive IV	9904	82,024
26	STATE LOTTERY AGENCY		
27	Director	9909	134,327
28	Executive VII	9907	100,687

**SENATE BILL 110**

201

**DEPARTMENT OF BUDGET AND MANAGEMENT****Office of the Secretary**

3	Secretary	9911	153,563
4	Deputy Secretary	9909	133,953

**Office of Personnel Services and Benefits**

6	Executive VIII	9908	126,542
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**Office of Information Technology**

8	Executive IX	9909	136,305
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**Office of Budget Analysis**

10	Executive VIII	9908	117,232
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**Office of Capital Budgeting**

12	Executive VII	9907	99,549
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**MARYLAND STATE RETIREMENT AND PENSION SYSTEMS**

14	Executive Director	9909	134,521
15	Executive Director for Investments	9909	133,227
16	Executive VII	9907	117,503

**TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS**

18	Executive VII	9907	94,010
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**DEPARTMENT OF GENERAL SERVICES****Office of the Secretary**

21	Secretary	9909	129,628
22	Executive VII	9907	116,000

**Office of Facilities Security**

24	Executive V	9905	101,387
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**Office of Facilities Operation and  
Maintenance**

27	Executive V	9905	88,201
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**SENATE BILL 110**

1	Office of Procurement and Logistics		
2	Executive V	9905	89,904
3	Office of Real Estate		
4	Executive V	9905	94,797
5	Office of Facilities Planning, Design		
6	and Construction		
7	Executive V	9905	101,387
8	DEPARTMENT OF NATURAL RESOURCES		
9	Office of the Secretary		
10	Secretary	9910	129,442
11	Deputy Secretary	9907	117,503
12	Executive VI	9906	109,080
13	Executive VI	9906	108,538
14	Executive V	9905	97,723
15	Executive V	9905	97,723
16	Chesapeake Bay Critical Areas Commission		
17	Chairman	9906	106,328
18	DEPARTMENT OF AGRICULTURE		
19	Office of the Secretary		
20	Secretary	9909	127,440
21	Deputy Secretary	9907	117,503
22	Program Executive	9904	94,214
23	Office of Marketing, Animal Industries and Consumer Services		
24	Executive V	9905	80,533
25	Office of Plant Industries and Pest Management		
26	Executive V	9905	82,786
27	Office of Resource Conservation		
28	Executive V	9905	81,713

## 1 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## 2 Office of the Secretary

3	Secretary	9911	158,232
4	Deputy Secretary	9909	136,305
5	Executive VI	9906	81,414

## 6 Operations

7	Executive VII	9907	115,962
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## 8 Deputy Secretary for Public Health Services

9	Executive V	9905	90,000
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## 10 Family Health Administration

11	Executive VII	9907	114,441
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## 12 Laboratories Administration

13	Executive V	9905	96,103
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## 14 Developmental Disabilities Administration

15	Executive VII	9907	112,312
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## 16 Deputy Secretary for Health Care Financing

17	Deputy Secretary	9908	110,455
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## 18 Medical Care Programs Administration

19	Executive VI	9906	89,854
20	Executive VI	9906	81,414
21	Executive VI	9906	81,414

## 22 Health Regulatory Commissions

23	Executive Director, Maryland Health		
24	Care Commission	9908	126,542
25	Executive VIII	9908	94,367

## 26 DEPARTMENT OF HUMAN RESOURCES

## 27 Office of the Secretary

28	Secretary	9910	128,160
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**SENATE BILL 110**

1	Deputy Secretary	9907	117,503
2	Deputy Secretary	9907	117,294
3	Social Services Administration		
4	Executive VI	9906	81,414
5	Community Services Administration		
6	Executive VI	9906	96,341
7	Child Support Enforcement Administration		
8	Executive Director	9906	88,710
9	Family Investment Administration		
10	Executive VI	9906	105,352
11	DEPARTMENT OF LABOR, LICENSING, AND REGULATION		
12	Office of the Secretary		
13	Secretary	9909	136,305
14	Deputy Secretary	9907	115,766
15	Division of Labor and Industry		
16	Executive VI	9906	101,417
17	Division of Occupational and Professional Licensing		
18	Executive VI	9906	81,414
19	Division of Workforce Development		
20	Executive VI	9906	105,598
21	Division of Unemployment Insurance		
22	Executive VI	9906	109,134
23	DEPARTMENT OF PUBLIC SAFETY AND		
24	CORRECTIONAL SERVICES		
25	Office of the Secretary		
26	Secretary	9911	147,924
27	Deputy Secretary	9908	126,542



**SENATE BILL 110**

## Division of Credit Assurance

1			
2	Executive VI	9906	106,570

## Division of Neighborhood Revitalization

3			
4	Executive VI	9906	108,884

## Division of Development Finance

5			
6	Executive VI	9906	108,884

## DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

## Office of the Secretary

9	Secretary	9911	147,897
10	Deputy Secretary	9909	136,305

## Division of Economic Policy, Research and Legislative Affairs

11			
12	Executive VI	9906	104,946

## Division of Business Development

13			
14	Executive VII	9907	112,408

## Division of Tourism, Film and the Arts

15			
16	Executive VII	9907	112,408

## Division of Regional Development

17			
18	Executive VII	9907	117,503
19	Executive VII	9907	110,000
20	Executive VII	9907	109,706

## DEPARTMENT OF THE ENVIRONMENT

## Office of the Secretary

23	Secretary	9910	134,645
24	Deputy Secretary	9907	116,386
25	Executive VI	9906	109,134
26	Executive VI	9906	101,216

## Administrative and Employee Services Administration

27			
28	Executive V	9905	91,317

**Water Management Administration**

1			
2	Executive VI	9906	108,143

**Waste Management Administration**

3			
4	Executive VI	9906	105,133

**Air and Radiation Management Administration**

5			
6	Executive VI	9906	105,243

**DEPARTMENT OF JUVENILE SERVICES**

**Services and Operations**

7			
8			
9	Secretary	9911	140,854

**Departmental Support**

10			
11	Assistant Secretary	9905	99,955
12	Assistant Secretary	9905	93,518

**Residential Operations**

13			
14	Deputy Secretary	9906	106,262
15	Assistant Secretary	9905	93,500

**Community Services Supervision**

16			
17	Assistant Secretary	9905	75,647

**DEPARTMENT OF STATE POLICE**

**Maryland State Police**

18			
19			
20	Superintendent	9910	128,160
21	Deputy Secretary	9907	117,503

22 SECTION 13. AND BE IT FURTHER ENACTED, That pursuant to Section  
 23 2-103.4(h) of the Transportation Article of the Annotated Code of Maryland the salary  
 24 schedule for the Department of Transportation executive pay plan during fiscal year  
 25 2007 shall be as set forth below. Adjustments to the salary schedule may be made  
 26 during the fiscal year in accordance with the provisions of Section 2-103.4(h) of the  
 27 Transportation Article. Notwithstanding the inclusion of salaries for positions which  
 28 are determined by agencies with independent salary setting authority in the salary  
 29 schedule set forth below, such salaries may be adjusted during the fiscal year in  
 30 accordance with such salary setting authority. The salaries below do not include the  
 31 proposed fiscal year 2007 adjustment for positions eligible for the cost of living

1 allowance (COLA). Positions in this section will receive the COLA according to the  
 2 same schedule as positions in the Standard Pay Plan. The salaries presented may be  
 3 off by \$1 due to rounding.

4 Fiscal 2007  
 5 Executive Salary Schedule

6		Scale	Minimum	Maximum
7	ES 4	9904	70,310	94,214
8	ES 5	9905	75,647	101,387
9	ES 6	9906	81,414	109,134
10	ES 7	9907	87,642	117,503
11	ES 8	9908	94,367	126,542
12	ES 9	9909	101,633	136,305
13	ES 10	9910	109,476	146,845
14	ES 11	9911	117,952	158,232

15 DEPARTMENT OF TRANSPORTATION

16 The Secretary's Office

17	Secretary		9911	149,862
18	Deputy Secretary		9909	135,601

19 Motor Vehicle Administration

20	Motor Vehicle Administrator		9909	120,571
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21 SECTION 14. AND BE IT FURTHER ENACTED, That if a person is placed by  
 22 the Departments of Health and Mental Hygiene, Human Resources, or Juvenile  
 23 Services or the State Department of Education in a facility or program that becomes  
 24 eligible for Medical Assistance Program (Medicaid) participation, and the Medical  
 25 Assistance Program makes payment for such services, general funds equal to the  
 26 general funds paid by the Medical Assistance Program to such a facility or program  
 27 may be transferred from the previously mentioned departments to the Medical  
 28 Assistance Program. Further, should the facility or program become eligible  
 29 subsequent to payment to the facility or program by any of the previously mentioned  
 30 departments, and the Medical Assistance Program makes subsequent additional  
 31 payments to the facility or program for the same services, any recoveries of  
 32 overpayment, whether paid in this or prior fiscal years, shall become available to the  
 33 Medical Assistance Program for provider reimbursement purposes.

1 SECTION 15. AND BE IT FURTHER ENACTED, That all funds appropriated  
2 to the various State departments and agencies in Comptroller Object 0831 (Office of  
3 Administrative Hearings) to conduct administrative hearings by the Office of  
4 Administrative Hearings are to be transferred to the Office of Administrative  
5 Hearings (D99A11.01) on July 1, 2006 and may not be expended for any other  
6 purpose.

7 SECTION 16. AND BE IT FURTHER ENACTED, That funds budgeted in the  
8 State Department of Education and the Departments of Health and Mental Hygiene,  
9 Human Resources, and Juvenile Services may be transferred by budget amendment  
10 to the Children's Cabinet Interagency Fund (RA04). Funds transferred would  
11 represent costs associated with local partnership agreements approved by the  
12 Children's Cabinet Interagency Fund.

13 SECTION 17. AND BE IT FURTHER ENACTED, That funds appropriated to  
14 the various State agency programs and subprograms in Comptroller Objects 0152  
15 (Health Insurance), 0154 (Retirees Health Insurance Premiums), 0175 (Workers'  
16 Compensation) 0217 (Health Insurance - MDOT only), 0305 (DBM Paid  
17 Telecommunications) and 0322 (Capital Lease Telecommunications) are to be utilized  
18 for their intended purposes only. ~~The expenditure or transfer of these funds for other~~  
19 ~~purposes requires the prior approval of the Secretary of Budget and Management.~~  
20 Notwithstanding any other provision of law, the Secretary of Budget and  
21 Management may transfer amounts appropriated in Comptroller Objects ~~0152, 0152~~  
22 and 0154, 0305, and 0322 between State departments and agencies by approved  
23 budget amendment in fiscal year 2006 and fiscal year 2007. All funds budgeted in or  
24 transferred to Comptroller Objects 0152 and 0154, and any funds restricted in this  
25 budget for use in the employee and retiree health insurance program that are  
26 unspent shall be credited to the fund as established in accordance with Section 2-516  
27 of the State Personnel and Pensions Article of the Annotated Code of Maryland.

28 Further provided that funds may be transferred between State agency programs and  
29 subprograms within Comptroller Objects 0305 and 0322.

30 Further provided that each agency that receives funding in this budget in any of the  
31 restricted Comptroller Objects herein listed within this section shall establish within  
32 the State's accounting system a structure of accounts to separately identify for each  
33 restricted Comptroller Object by fund source, the legislative appropriation, monthly  
34 transactions, and final expenditures. It is the intent of the General Assembly that  
35 accounting detail be established so that the Office of Legislative Audits may review  
36 the disposition of funds appropriated for each restricted Comptroller Object as part of  
37 each closeout audit to ensure that funds are used only for the purposes for which they  
38 are restricted and that unspent funds are reverted or cancelled.

39 SECTION 18. AND BE IT FURTHER ENACTED, That for fiscal 2007, the total  
40 amount of funds transferred from the Revenue Stabilization Account of the State  
41 Reserve Fund to the general fund may not exceed \$200,000,000.

42 SECTION 19. AND BE IT FURTHER ENACTED, That \$26,000,000 of the  
43 special fund appropriation for M00Q01.03 from the Cigarette Restitution Fund may

1 not be expended until the Department of Budget and Management and the State's  
2 Office of the Attorney General submit a letter to the budget committees certifying  
3 that the legal proceedings related to the 2006 Master Settlement Agreement payment  
4 will not result in revenues received by the Cigarette Restitution Fund during 2006  
5 falling below \$123,604,700. The budget committees shall have 45 days to review and  
6 comment on the letter from the date the letter was received by the committees.

7 SECTION 20. AND BE IT FURTHER ENACTED. That all across-the-board  
8 reductions applied to the Executive Branch, unless otherwise stated, shall apply to  
9 current unrestricted and general funds in the University System of Maryland, St.  
10 Mary's College of Maryland, Morgan State University, and Baltimore City  
11 Community College.

12 SECTION 21. AND BE IT FURTHER ENACTED. That the Comptroller of the  
13 Treasury's General Accounting Division shall establish a subsidiary ledger control  
14 account to debit all State agency funds budgeted under subobject 0175 (workers'  
15 compensation coverage) and to credit all payments disbursed to the Injured Workers'  
16 Insurance Fund (IWIF) via transmittal. The control account shall also record all  
17 funds withdrawn from the IWIF and returned to the State and subsequently  
18 transferred to the general fund. IWIF shall submit monthly reports to the  
19 Department of Legislative Services concerning the status of the account.

20 SECTION 22. AND BE IT FURTHER ENACTED. That executive budget books  
21 shall include a summary statement of federal revenues by major federal program  
22 source supporting the federal appropriations made therein along with the major  
23 assumptions underpinning the federal fund estimates. The Department of Budget  
24 and Management (DBM) shall exercise due diligence in reporting these data and  
25 ensure that they are updated as appropriate to reflect ongoing Congressional action  
26 on the federal budget. In addition, DBM shall provide to the Department of  
27 Legislative Services (DLS) data for the actual, current, and budget years listing the  
28 components of each federal fund appropriation by Catalogue of Federal Domestic  
29 Assistance number or equivalent detail for programs not in the catalogue. Data shall  
30 be provided in an electronic format subject to the concurrence of DLS.

31 SECTION 23. AND BE IT FURTHER ENACTED. That for fiscal 2008, capital  
32 funds shall be budgeted in separate eight-digit programs. When multiple projects  
33 and/or programs are budgeted within the same nontransportation eight-digit  
34 program, each distinct program and project shall be budgeted in a distinct  
35 subprogram. To the extent possible, subprograms for projects spanning multiple years  
36 shall be retained to preserve funding history. Furthermore, the budget detail for fiscal  
37 2006 and 2007 submitted with the fiscal 2008 budget shall be organized in the same  
38 fashion to allow comparison between years.

39 SECTION 24. AND BE IT FURTHER ENACTED. That in the expenditure of  
40 federal funds appropriated in this budget or subsequent to the enactment of this  
41 budget by the budget amendment process:

42 (1) State agencies shall administer these federal funds in a manner that  
43 recognizes that federal funds are taxpayer dollars that require prudent

1 fiscal management, careful application to the purposes for which they are  
2 directed, and strict attention to budgetary and accounting procedures  
3 established for the administration of all public funds.

4 (2) For fiscal 2007, except with respect to capital appropriations, to the extent  
5 consistent with federal requirements:

6 (a) when expenditures or encumbrances may be charged to either State  
7 or federal fund sources, federal funds shall be charged before State  
8 funds are charged; this policy does not apply to the Department of  
9 Human Resources with respect to federal funds to be carried forward  
10 into future years for child welfare or welfare reform activities, or to  
11 the Department of Health and Mental Hygiene with respect to funds  
12 to be carried forward into future years for the purpose of reducing the  
13 waiting list for community services for individuals with  
14 developmental disabilities or with respect to funds to be carried  
15 forward into future years for HIV/AIDS-related activities, or to the  
16 Maryland State Department of Education with respect to funds to be  
17 carried forward into future years for child care;

18 (b) when additional federal funds are sought or otherwise become  
19 available in the course of the fiscal year, agencies shall consider, in  
20 consultation with the Department of Budget and Management,  
21 whether opportunities exist to use these federal revenues to support  
22 existing operations rather than to expand programs or establish new  
23 ones; and

24 (c) the Department of Budget and Management shall take appropriate  
25 actions to effectively establish these as policies of the State with  
26 respect to administration of federal funds by executive agencies.

27 SECTION 25. AND BE IT FURTHER ENACTED, That the Department of  
28 Budget and Management shall provide an annual report on indirect costs to the  
29 General Assembly in January 2007 as an appendix in the Governor's fiscal 2008  
30 budget books. The report shall detail by agency for the actual fiscal 2006 budget the  
31 amount of statewide indirect cost recovery received, the amount of statewide indirect  
32 cost recovery transferred to the general fund, and the amount of indirect cost recovery  
33 retained for use by each agency. In addition, it shall list the most recently available  
34 federally approved statewide and internal agency cost recovery rates. As part of the  
35 normal fiscal/compliance audit performed for each agency once every three years, the  
36 Office of Legislative Audits shall assess available information on the timeliness,  
37 completeness, and deposit history of indirect cost recoveries by State agencies.  
38 Further provided that for fiscal 2007, excluding the Maryland Department of  
39 Transportation, the amount of revenue received by each agency from any federal  
40 source for statewide cost recovery may only be transferred to the general fund and  
41 may not be retained in any clearing account or by any other means, nor may the  
42 Department of Budget and Management or any other agency or entity approve  
43 exemptions to permit any agency to retain any portion of federal statewide cost  
44 recoveries.

1        SECTION 26. AND BE IT FURTHER ENACTED, That the executive budget  
2 books shall include a forecast of the impact of the executive budget proposal on the  
3 long-term fiscal condition of General Fund, Transportation Trust Fund, and higher  
4 education current unrestricted fund accounts. This forecast shall estimate aggregate  
5 revenues, expenditures, and fund balances in each account for the fiscal year last  
6 completed, the current year, the budget year, and four years thereafter. Expenditures  
7 shall be reported at such agency, program, or unit levels or categories as may be  
8 determined appropriate after consultation with the Department of Legislative  
9 Services. A statement of major assumptions underlying the forecast shall also be  
10 provided, including but not limited to general salary increases, inflation, and growth  
11 of caseloads in significant program areas.

12        SECTION 27. AND BE IT FURTHER ENACTED, That it is the intent of the  
13 General Assembly that all State departments, agencies, bureaus, commissions,  
14 boards, and other organizational units included in the State budget, including the  
15 Judiciary, shall prepare and submit items for the fiscal 2008 budget detailed by  
16 “Statewide Subobject” classification in accordance with instructions promulgated by  
17 the Comptroller of the Treasury. The presentation of budget data in the Governor’s  
18 budget book shall include object, fund, and personnel data in the manner provided for  
19 fiscal 2007 except as indicated elsewhere in this Act; however, this shall not preclude  
20 the placement of additional information into the budget book. For actual fiscal 2006  
21 spending, the fiscal 2007 working appropriation, and the fiscal 2008 allowance, the  
22 budget detail shall be available from the Department of Budget and Management’s  
23 automated data system at the subobject level by statewide subobject codes and  
24 classifications for all agencies. To the extent possible, except for public higher  
25 education institutions, subobject expenditures shall be designated by fund for actual  
26 fiscal 2006 spending, the fiscal 2007 working appropriation, and the fiscal 2008  
27 allowance. The agencies shall exercise due diligence in reporting these data and  
28 ensuring correspondence between reported position and expenditure data for the  
29 actual, current, and budget fiscal years. These data shall be made available upon  
30 request and in a format subject to the concurrence of the Department of Legislative  
31 Services. Further, the expenditure of appropriations shall be reported and accounted  
32 for by the subobject classification in accordance with the instructions promulgated by  
33 the Comptroller of the Treasury.

34 Further provided due diligence shall be taken to accurately report full-time  
35 equivalent position counts of contractual positions in the budget books. For the  
36 purpose of this count, contractual positions are defined as those individuals having an  
37 employee-employer relationship with the State. This count shall include those  
38 individuals in higher education institutions who meet this definition but are paid  
39 with additional assistance funds.

40 Further provided that the Department of Budget and Management shall provide to  
41 the Department of Legislative Services with the allowance for each department, unit,  
42 agency, office, and institution an organizational chart that depicts the allocation of  
43 personnel across operational and administrative activities of the entity.

44        SECTION 28. AND BE IT FURTHER ENACTED, That:

- 1     (1) The Secretary of Health and Mental Hygiene shall maintain the  
2     accounting systems necessary to determine the extent to which funds  
3     appropriated for fiscal 2006 in program M00Q01.03 Medical Care Provider  
4     Reimbursements have been disbursed for services provided in that fiscal  
5     year and shall prepare and submit the periodic reports required under this  
6     section for that program.
- 7     (2) The State Superintendent of Schools shall maintain the accounting  
8     systems necessary to determine the extent to which funds appropriated for  
9     fiscal 2006 to program R00A02.07 Students with Disabilities for  
10    Non-Public Placements have been disbursed for services provided in that  
11    fiscal year and to prepare periodic reports as required under this section  
12    for that program.
- 13    (3) The Secretary of Human Resources shall maintain the accounting systems  
14    necessary to determine the extent to which funds appropriated for fiscal  
15    2006 in program N00G00.01 Foster Care Maintenance Payments have  
16    been disbursed for services provided in that fiscal year and to prepare the  
17    periodic reports required under this section for that program.
- 18    (4) For the programs specified, reports shall indicate total appropriations for  
19    fiscal 2006 and total disbursements for services provided during that fiscal  
20    year up through the last day of the second month preceding the date on  
21    which the report is to be submitted and a comparison to data applicable to  
22    those periods in the preceding fiscal year.
- 23    (5) Reports shall be submitted to the budget committees, the Department of  
24    Legislative Services, the Department of Budget and Management, and the  
25    Comptroller on November 1, 2006, March 1, 2007, and June 1, 2007.
- 26    (6) It is the intent of the General Assembly that general funds appropriated  
27    for fiscal 2006 to the programs specified which have not been disbursed  
28    within a reasonable period, not to exceed 12 months from the end of the  
29    fiscal year, shall revert.

30     SECTION 29. AND BE IT FURTHER ENACTED, That the Department of  
31     Budget and Management (DBM) shall maintain three statewide subobjects for fiscal  
32     2007. Subobject 0111 is for leave payout funds used when long-term employees leave  
33     State service and are entitled to payment for accrued leave, subobject 0112 is for  
34     funds to be used for reclassifications and hiring above the minimum for a  
35     classification, and subobject 0306 is for cell phone expenditures. DBM shall further  
36     require that agency programs and subprograms specify in agency budget requests the  
37     use to which subobjects 0110 (Miscellaneous Adjustments) and 0199 (Other Fringe  
38     Benefit Costs) are being put.

39     SECTION 30. AND BE IT FURTHER ENACTED, That no funds in this budget  
40     may be expended pursuant to, or in furtherance of, any policy, program, or office, so  
41     named or otherwise, to purposefully promote or facilitate the participation of  
42     faith-based organizations in State programs providing health, social, educational, or

1 other community services, unless that policy, program, or office is specifically  
2 authorized by an Act of the 2006 General Assembly.

3 SECTION 31. AND BE IT FURTHER ENACTED, That it is the intent of the  
4 General Assembly that on or before August 1, 2006, each State agency and each public  
5 institution of higher education shall report to the Department of Budget and  
6 Management any agreements in place for any part of fiscal 2007 between State  
7 agencies and any public institution of higher education involving potential  
8 expenditures in excess of \$100,000 over the term of the agreement. Further provided  
9 that the Department of Budget and Management shall provide direction and guidance  
10 to all State agencies and public institutions of higher education as to the procedures  
11 and specific elements of data to be reported with respect to these interagency  
12 agreements, to include at a minimum:

- 13 (1) a common code for each interagency agreement that specifically identifies  
14 each agreement and the fiscal year in which the agreement began;
- 15 (2) the starting date for each agreement;
- 16 (3) the ending date for each agreement;
- 17 (4) a total potential expenditure, or not-to-exceed dollar amount, for the  
18 services to be rendered over the term of the agreement by any public  
19 institution of higher education to any State agency;
- 20 (5) a description of the nature of the goods and services to be provided;
- 21 (6) the total number of personnel, both full-time and part-time, associated  
22 with the agreement; and
- 23 (7) contact information for the agency and the public institution of higher  
24 education for the person(s) having direct oversight or knowledge of the  
25 agreement.

26 Further provided that the Department of Budget and Management shall  
27 annually submit a consolidated report to the budget committees and the Department  
28 of Legislative Services by December 1, 2006, which contains information on all  
29 agreements between State agencies and any public institution of higher education  
30 involving potential expenditures in excess of \$100,000, that were in effect at any time  
31 during the prior fiscal year.

32 SECTION 32. AND BE IT FURTHER ENACTED, That the Board of Public  
33 Works, in exercising its authority to create additional positions pursuant to Section  
34 7-236 of the State Finance and Procurement Article, may authorize during the fiscal  
35 year no more than 50 positions in excess of the total number of authorized State  
36 positions on July 1, 2006, as determined by the Secretary of Budget and Management.  
37 Provided, however, that if the imposition of this ceiling causes undue hardship in any  
38 department, agency, board, or commission, additional positions may be created for  
39 that affected unit to the extent that positions authorized by the General Assembly for  
40 the fiscal year are abolished in that unit or in other units of State government. It is

1 further provided that the limit of 50 does not apply to any position that may be  
2 created in conformance with specific manpower statutes that may be enacted by the  
3 State or federal government nor to any positions created to implement block grant  
4 actions or to implement a program reflecting fundamental changes in federal/State  
5 relationships. Notwithstanding anything contained in this section, the Board of  
6 Public Works may authorize additional positions to meet public emergencies resulting  
7 from an act of God and violent acts of men, which are necessary to protect the health  
8 and safety of the people of Maryland.

9 The Board of Public Works may authorize the creation of additional positions  
10 within the Executive Branch provided that 1.25 full-time equivalent contractual  
11 positions are abolished for each regular position authorized and that there be no  
12 increase in agency funds in the current budget and the next two subsequent budgets  
13 as the result of this action. It is the intent of the General Assembly that priority is  
14 given to converting individuals that have been in a contractual position for at least  
15 two years. Any position created by this method shall not be counted within the  
16 limitation of 50 under this section.

17 In addition to any positions created within the limitation of 50 under this  
18 section, the Board of Public Works may authorize the creation of no more than 150  
19 positions within the Department of Human Resources to provide services purchased  
20 by Local Management Boards through contracts with local departments of social  
21 services. If a Local Management Board terminates a contract with a local department  
22 of social services during the fiscal year, all the positions created by the Board of Public  
23 Works to provide services under the terms of that contract shall be abolished.

24 In addition to any positions created within the limitation of 50 under this  
25 section, the Board of Public Works may authorize the creation of positions within the  
26 Department of Human Resources to provide services funded by grants from sources  
27 other than Local Management Boards. If any grant entity terminates a grant award  
28 with a local department of social services or other unit during the fiscal year, all  
29 positions created by the Board of Public Works to provide services under the terms of  
30 the grant award shall be abolished. The employee contracts for these positions shall  
31 explicitly state that the positions are abolished at the termination of the grant award.  
32 General funds or any other State funds shall not be used to pay any of the salaries or  
33 benefits for these positions. Furthermore, the Department of Human Resources must  
34 provide a summary to the budget committees by December 1 of each year on the  
35 number of positions created under this section.

36 The numerical limitation on the creation of positions by the Board of Public  
37 Works established in this section shall not apply to positions entirely supported by  
38 funds from federal or other non-State sources so long as both the appointing  
39 authority for the position and the Secretary of Budget and Management certify for  
40 each position created under this exception that:

- 41 (1) funds are available from non-State sources for each position established  
42 under this exception; and

1       (2) any positions created will be abolished in the event that non-State funds  
2       are no longer available.

3       The Secretary of Budget and Management shall certify and report to the  
4       General Assembly by June 30, 2007, the status of positions created with non-State  
5       funding sources during fiscal 2004, 2005, 2006, and 2007 under this provision as  
6       remaining authorized or abolished due to discontinuation of funds.

7       SECTION 33. AND BE IT FURTHER ENACTED, That immediately following  
8       the close of fiscal 2006, the Secretary of Budget and Management shall determine the  
9       total number of full-time equivalent positions that are authorized as of the last day of  
10       fiscal 2006 and on the first day of fiscal 2007. Authorized positions shall include all  
11       positions authorized by the General Assembly in the personnel detail of the budgets  
12       for fiscal 2006 and 2007 including nonbudgetary programs, the Maryland  
13       Transportation Authority, the University System of Maryland self-supported  
14       activities, and the Maryland Correctional Enterprises.

15       The Department of Budget and Management shall also prepare during fiscal  
16       2007 a report for the budget committees upon creation of regular full-time equivalent  
17       (FTE) positions through Board of Public Works action and upon transfer or abolition  
18       of positions. This report shall also be provided as an appendix in the fiscal 2008  
19       Governor's budget books. It shall note, at the program level:

20       (1) where regular FTE positions have been abolished;

21       (2) where regular FTE positions have been created;

22       (3) from where and to where regular FTE positions have been transferred; and

23       (4) where any other adjustments have been made.

24       Provision of contractual FTE position information in the same fashion as  
25       reported in the appendices of the fiscal 2007 Governor's budget books shall also be  
26       provided.

27       SECTION 34. AND BE IT FURTHER ENACTED, That the Department of  
28       Budget and Management and the Maryland Department of Transportation are  
29       required to submit to the Department of Legislative Services' (DLS) Office of Policy  
30       Analysis:

31       (1) a report listing the grade, salary, title, and incumbent of each position in  
32       the Executive Pay Plan (EPP) as of July 1, 2006, October 1, 2006, January  
33       1, 2007, and April 1, 2007; and

34       (2) detail on any lump-sum increases given to employees paid on the EPP  
35       subsequent to the previous quarterly report.

36       Flat rate employees on the EPP shall be included in these reports. Each position  
37       in the report shall be assigned a unique identifier, which describes the program to  
38       which the position is assigned for budget purposes and corresponds to the manner of

1 identification of positions within the budget data provided annually to DLS' Office of  
2 Policy Analysis.

3 SECTION 35. AND BE IT FURTHER ENACTED, That no position  
4 identification number assigned to a position abolished in this budget may be  
5 reassigned to a job or function different from that to which it was assigned when the  
6 budget was submitted to the General Assembly. Incumbents in positions abolished  
7 may continue State employment in another position.

8 SECTION 36. AND BE IT FURTHER ENACTED, That the Maryland State  
9 Department of Education (MSDE) shall submit a report no later than December 15,  
10 2006 listing for each federal grant in effect on October 1, 2006, the total amount:

- 11 (1) awarded;
- 12 (2) expended prior to fiscal 2007;
- 13 (3) appropriated in the fiscal 2007 budget as approved by the General  
14 Assembly;
- 15 (4) appropriated by approved budget amendment after the fiscal 2007 budget  
16 was approved by the General Assembly;
- 17 (5) unexpended and unappropriated and available in fiscal 2007; and
- 18 (6) eligible to be spent by MSDE and eligible to be spent by local education  
19 agencies.

20 SECTION 37. AND BE IT FURTHER ENACTED, That any budget amendment  
21 to increase the total amount of special, federal, or higher education (current restricted  
22 and current unrestricted) fund appropriations, or to make reimbursable fund  
23 transfers from the Governor's Office of Crime Control and Prevention or the  
24 Maryland Emergency Management Agency, made in Section 1 of this Act shall be  
25 subject to the following restrictions:

- 26 (1) This section shall not apply to budget amendments for the sole purpose of:
  - 27 (a) appropriating funds available as a result of the award of federal  
28 disaster assistance;
  - 29 (b) transferring funds from the State Reserve Fund – Economic  
30 Development Opportunities Fund for projects approved by the  
31 Legislative Policy Committee; and
  - 32 (c) appropriating funds for Major Information Technology Development  
33 Project Fund projects approved by the budget committees.
- 34 (2) Budget amendments increasing total appropriations in any fund account  
35 by \$100,000 or more may not be approved by the Governor until (i) that  
36 amendment has been submitted to the Department of Legislative Services

1 and (ii) the budget committees or the Legislative Policy Committee have  
2 considered the amendment or 45 days have elapsed from the date of  
3 submission of the amendment. Each amendment submitted to the  
4 Department of Legislative Services shall include a statement of the  
5 amount, sources of funds and purposes of the amendment, and a summary  
6 of impact on budgeted or contractual position and payroll requirements.

7 (3) Unless permitted by the budget bill or the accompanying supporting  
8 documentation or by other authorizing legislation, and notwithstanding  
9 the provisions of Section 3-216 of the Transportation Article, a budget  
10 amendment may not:

11 (a) restore funds for items or purposes specifically denied by the General  
12 Assembly;

13 (b) fund a capital project not authorized by the General Assembly  
14 provided, however, that subject to provisions of the Transportation  
15 Article, projects of the Maryland Department of Transportation shall  
16 be restricted as provided in Section 1 of this Act;

17 (c) increase the scope of a capital project by an amount 7.5 percent or  
18 more over the approved estimate or 5 percent or more over the net  
19 square footage of the approved project until the amendment has been  
20 submitted to the Department of Legislative Services and the budget  
21 committees have considered and offered comment to the Governor or  
22 45 days have elapsed from the date of submission of the amendment.  
23 This provision does not apply to the Maryland Department of  
24 Transportation; and

25 (d) provide for the additional appropriation of special, federal, or higher  
26 education funds of more than \$100,000 for the reclassification of a  
27 position or positions.

28 (4) A budget may not be amended to increase a federal fund appropriation by  
29 \$100,000 or more unless documentation evidencing the increase in funds is  
30 provided with the amendment and fund availability is certified by the  
31 Secretary of Budget and Management.

32 (5) No expenditure or contractual obligation of funds authorized by a proposed  
33 budget amendment may be made prior to approval of that amendment by  
34 the Governor.

35 (6) Notwithstanding the provisions of this section, any federal, special, or  
36 higher education fund appropriation may be increased by budget  
37 amendment upon a declaration by the Board of Public Works that the  
38 amendment is essential to maintaining public safety, health or welfare,  
39 including protecting the environment or economic welfare of the State.

40 (7) Further provided that the fiscal 2007 appropriation detail as shown in the  
41 Governor's budget books submitted to the General Assembly in January

1 2007 and the supporting electronic detail, shall not include appropriations  
2 for budget amendments that have not been signed by the Governor,  
3 exclusive of the Maryland Department of Transportation PAYGO capital  
4 program.

5 (8) Further provided that it is the policy of the State to recognize and  
6 appropriate additional special, higher education, and federal revenues in  
7 the budget bill as approved by the General Assembly.

8 (a) To implement this policy the following restrictions shall apply:

9 (i) no amendment may be processed to appropriate revenues,  
10 grants, balances, or funding sources if the availability of those  
11 funds was known to the administering agency on or before  
12 March 15, 2006, except with approval of the Board of Public  
13 Works after review and comment as provided under this  
14 section;

15 (ii) no amendment may be processed from special funds or current  
16 unrestricted revenues for State supported activities with the  
17 effect of increasing the total appropriation for a program  
18 receiving the funds by more than 2.5 percent;

19 (iii) the Governor may request a deficiency appropriation in the  
20 budget submitted to the 2007 General Assembly for any item barred under this  
21 paragraph.

22 (b) This paragraph shall not apply to:

23 (i) the appropriation of federal Temporary Assistance for Needy  
24 Families dollars by the Department of Human Resources;

25 (ii) the appropriation of federal funds to backfill for general or  
26 special funds reduced by the General Assembly due to the availability of  
27 unappropriated federal funds; or

28 (iii) budget amendments expressly authorized by the General  
29 Assembly or necessary to implement legislation enacted from the 2006 session.

30 SECTION 38. AND BE IT FURTHER ENACTED, That no funds in this budget  
31 may be expended to pay the salary of a Secretary or Acting Secretary of any  
32 department whose nomination as Secretary has been rejected by the Senate or an  
33 Acting Secretary who was serving in that capacity prior to the 2006 session whose  
34 nomination for the Secretary position was not put forward and approved by the  
35 Senate during the 2006 session.

36 SECTION 39. AND BE IT FURTHER ENACTED, That:

37 (1) For fiscal 2007 the total number of full-time equivalent (FTE) regular  
38 positions may not exceed 52,148 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.

(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>

1	<u>Executive</u>	<u>Special</u>	<u>9,416,571</u>
2	<u>Executive</u>	<u>Federal</u>	<u>7,063,701</u>
3	<u>Judiciary</u>	<u>General</u>	<u>3,613,461</u>
4	<u>Judiciary</u>	<u>Special</u>	<u>168,166</u>
5	<u>Judiciary</u>	<u>Federal</u>	<u>37,288</u>
6	<u>Legislative</u>	<u>General</u>	<u>819,363</u>

7 Authorization is granted to transfer funds thus restricted among the programs  
 8 of the budget as necessary to increase funding in the Dedicated Purpose Account to  
 9 implement this section. General funds restricted but not transferred to the Dedicated  
 10 Purpose Account shall revert to the general fund.

11 For the purposes of this section, Support for State Operated Institutions of  
 12 Higher Education (R75T00.01) shall not be reduced by any amount required of the  
 13 Executive. Higher education institutions shall be defined as all institutions of the  
 14 University System of Maryland, St. Mary's College, and Morgan State University.

15 SECTION 41. AND BE IT FURTHER ENACTED, That \$100,000 of the general  
 16 fund appropriation for M00A01.01 – Executive Direction, and \$100,000 of the general  
 17 fund appropriation for N00A01.01 – Office of the Secretary, and \$100,000 of the  
 18 general fund appropriation for V00D01.01 – Office of the Secretary may not be  
 19 expended until:

20 (1) the Department of Health and Mental Hygiene, the Department of Human  
 21 Resources, and the Department of Juvenile Services submit a report to the  
 22 budget committees and the Interagency Rates Committee in the Maryland  
 23 State Department of Education by January 31, 2007, listing by provider,  
 24 the amount and percentage of annual funding paid to licensed child  
 25 residential group home providers in Maryland that was retained by the  
 26 provider at the end of the previous fiscal year; and

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

29 It is the intent of the General Assembly that the departments should submit this  
 30 report on an annual basis.

31 SECTION 42. AND BE IT FURTHER ENACTED, That \$100,000 of the general  
 32 fund appropriation for M00A01.01 – Executive Direction, and \$100,000 of the general  
 33 fund appropriation for N00A01.01 – Office of the Secretary, and \$100,000 of the  
 34 general fund appropriation for V00D01.01 – Office of the Secretary may not be  
 35 expended until:

36 (1) the Department of Health and Mental Hygiene, the Department of Human  
 37 Resources, and the Department of Juvenile Services submit a copy of each  
 38 independent audit of rate contracts for fiscal 2006 for licensed child  
 39 residential group homes in Maryland to the Interagency Rates Committee  
 40 in the Maryland State Department of Education (MSDE) by January 31,  
 41 2007;

1 (2) MSDE submits a report by March 31, 2007, to the budget committees  
 2 certifying receipt of the audits and listing the providers from which audit  
 3 reports were not received; and

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

6 MSDE shall incorporate review of these audits into the annual rate-setting  
 7 process for group homes licensed in Maryland by checking the audit results against  
 8 reported budget data that were used to develop the rates. It is the intent of the  
 9 General Assembly that the departments submit audit reports to the Interagency  
 10 Rates Committee on an annual basis.

11 SECTION 43. AND BE IT FURTHER ENACTED, That \$100,000 of the general  
 12 fund appropriation for M00A01.01 – Executive Direction, and \$100,000 of the general  
 13 fund appropriation for N00A01.01 – Office of the Secretary, and \$100,000 of the  
 14 general fund appropriation for V00D01.01 – Office of the Secretary may not be  
 15 expended until:

16 (1) the Department of Health and Mental Hygiene, the Department of Human  
 17 Resources, and the Department of Juvenile Services submit a report to the  
 18 budget committees by October 1, 2006, that reports on the percentage of  
 19 dollars currently paid to licensed child residential group homes that is  
 20 spent on direct care and that proposes a minimum percentage of the per  
 21 diem funds paid to child residential group home providers in Maryland  
 22 that should be spent on the direct care of residents. The report shall also  
 23 discuss the feasibility of requiring licensed child residential group homes  
 24 in Maryland to spend a minimum percentage of the per diem funds on the  
 25 direct care of residents and the recommended method (by statute,  
 26 regulation, or other means) such a requirement would be instituted; and

27 (2) the budget committees have reviewed and commented on the report or 45  
 28 days have elapsed from the date the report was received by the  
 29 committees.

30 SECTION 44. AND BE IT FURTHER ENACTED, That \$100,000 of the general  
 31 fund appropriation for N00A01.01 – Office of the Secretary, and \$100,000 of the  
 32 general fund appropriation for R00A01.01 – Office of the State  
 33 Superintendent–Headquarters, and \$100,000 of the general fund appropriation for  
 34 V00D01.01 – Office of the Secretary may not be expended until:

35 (1) the Department of Human Resources, the Department of Juvenile  
 36 Services, and the Interagency Rates Committee in the Maryland State  
 37 Department of Education submit a report to the budget committees by  
 38 October 1, 2006, providing a methodology for fiscal 2008 rates set by the  
 39 Interagency Rates Committee to incorporate performance-based  
 40 incentives based upon outcomes appropriate for each department; and

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

1 It is the intent of the General Assembly that the departments should utilize  
2 performance-based contracts for all out-of-home placements that utilize rates set by  
3 the Interagency Rates Committee annually beginning in fiscal 2008.

4 SECTION 45. AND BE IT FURTHER ENACTED, That \$100,000 of the general  
5 fund appropriation for M00A01.01 – Executive Direction, and \$100,000 of the general  
6 fund appropriation for N00A01.01 – Office of the Secretary, and \$100,000 of the  
7 general fund appropriation for V00D01.01 – Office of the Secretary may not be  
8 expended until:

9 (1) the Department of Health and Mental Hygiene (DHMH), the Department  
10 of Human Resources (DHR), and the Department of Juvenile Services  
11 (DJS) submit a report to the budget committees beginning July 15, 2006,  
12 listing by provider, the number of incidents and deficiencies noted by  
13 licensed child residential group home licensing monitors in the previous  
14 three months. This report should be submitted quarterly thereafter; and

15 (2) DHMH, DHR, and DJS report back to the budget committees on the  
16 feasibility of establishing a procedure for the collection of local police  
17 incident reports concerning incidents involving licensed child residential  
18 group homes. The budget committees shall have 45 days to review and  
19 comment on the report.

20 SECTION 46. AND BE IT FURTHER ENACTED, That \$100,000 of the general  
21 fund appropriation for R00A01.01 – Office of the State Superintendent–Headquarters  
22 may not be expended until:

23 (1) the Maryland State Department of Education, in consultation with the  
24 Governor's Office for Children, submits to the budget committees by  
25 October 1, 2006, a status report on the implementation of Chapter 217,  
26 Acts of 2003 and Chapter 308, Acts of 2005. The report shall describe  
27 current policies and regulations relating to the enrollment of children in  
28 State-supervised care in the local school system and procedures and  
29 timelines adopted for the transfer of their educational records. The report  
30 shall identify any specific barriers to the expeditious enrollment of these  
31 children and the transfer of records and propose options for addressing  
32 those barriers; and

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

35 SECTION 47. AND BE IT FURTHER ENACTED, That \$100,000 of the general  
36 fund appropriation for M00A01.01 – Executive Direction may not be expended until:

37 (1) the Department of Health and Mental Hygiene, in consultation with the  
38 Governor's Office for Children, submits to the budget committees by  
39 October 1, 2006, a status report on the implementation of Chapter 438,  
40 Acts of 2004. The status report shall detail both the progress made to date  
41 and specific timelines for future actions to make the State Board for  
42 Certification of Residential Child Care Program Administrators

1 operational. The report shall address how the department will ensure that  
2 all residential child care program administrators will be identified and  
3 certified by October 1, 2007; and

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

6 SECTION 48. AND BE IT FURTHER ENACTED, That \$100,000 of the general  
7 fund appropriation for M00A01.01 – Executive Direction, and \$100,000 of the general  
8 fund appropriation for N00A01.01 – Office of the Secretary, and \$100,000 of the  
9 general fund appropriation for V00D01.01 – Office of the Secretary may not be  
10 expended until:

11 (1) the Departments of Health and Mental Hygiene, Human Resources, and  
12 Juvenile Services, in consultation with the Governor’s Office for Children,  
13 submit a report to the budget committees by October 1, 2006, proposing an  
14 appropriate ratio of licensing and monitoring staff to group homes for  
15 children licensed by each department. The report shall:

16 (a) list, for each agency, the total number of annual routine inspections  
17 required based on the number of group homes licensed multiplied by  
18 the number of inspections per home required by statute and/or  
19 regulation;

20 (b) provide an estimate, for each agency, of the number of additional  
21 inspections which may be required in order to follow up with reported  
22 problems or problems identified in the course of routine inspections;

23 (c) list, by agency, the average number of staff hours required to perform  
24 all routine inspections for one facility;

25 (d) review the current number of group home licensing and monitoring  
26 staff in each department;

27 (e) specify the number of budgeted positions, the personnel  
28 classifications, and the number of vacancies among licensing and  
29 monitoring staff assigned to group homes for children in each  
30 department;

31 (f) propose a ratio of group home licensing and monitoring staff to  
32 licensed group homes for children that will help to ensure that all  
33 group home licensing and monitoring laws and regulations will be  
34 fully enforced in a timely manner; and

35 (g) identify the number of additional licensing and monitoring staff that  
36 would be required to meet the proposed ratio and whether any  
37 current staff could be reassigned for this function; and

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

1        SECTION 49. AND BE IT FURTHER ENACTED, That to provide funding for  
 2 the reclassification of positions currently in grades 1 through 4 to grade 5 or above  
 3 and to provide compensation for employees affected as provided for in that grade, the  
 4 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>

15        Authorization is granted to transfer funds restricted among the programs of the  
 16 budget as necessary to provide funding for the reclassification of positions currently  
 17 in grades 1 through 4 to grade 5 or above and to provide compensation for employees  
 18 affected as provided for in that grade. Funds not expended for this purpose may not be  
 19 expended and shall revert or lapse into their fund of origin. It is the intent that no  
 20 regular, non-contractual employee shall be paid in grades 1 through 4 on the  
 21 standard salary schedule, effective July 1, 2006.

22        SECTION 50. AND BE IT FURTHER ENACTED, That whenever the Joint  
 23 Audit Committee, through its review and evaluation process of audit reports issued  
 24 by the Legislative Auditor, and after consultation with the Legislative Auditor,  
 25 determines, based upon exceptions contained in the audit reports, that a particular  
 26 agency (to include department, administration, division, bureau, board, or  
 27 commission) does not adequately comply with State laws, rules, and regulations  
 28 regarding the agency's fiscal and accounting records and procedures and/or fiscal  
 29 administration activities, that the committee may recommend to the Governor that  
 30 the Comptroller withhold up to 25 percent of the salary of the Secretary of the  
 31 department and/or of the State official deemed responsible. The amount to be  
 32 withheld, the duration of such withholding, and the date of release of any amount  
 33 withheld shall be recommended by the committee after consultation with the  
 34 Legislative Auditor, including any recommendations that the Legislative Auditor  
 35 deems appropriate. The Governor shall advise the committee as to the decision  
 36 regarding the committee's recommendations. If the Governor directs that the salary of  
 37 the head of the agency and/or salary of the Secretary of the department and/or salary  
 38 of the State official deemed responsible be withheld, the Governor may restore the  
 39 full amount as provided in the budget and order the amount withheld to be paid. The  
 40 Governor shall notify the budget committees of any salary actions described under  
 41 this section.

42        SECTION ~~48.~~ 51. AND BE IT FURTHER ENACTED, That numerals of this  
 43 bill showing subtotals and totals are informative only and are not actual  
 44 appropriations. The actual appropriations are in the numerals for individual items of

1 appropriation. It is the legislative intent that in subsequent printings of the bill the  
2 numerals in subtotals and totals shall be administratively corrected or adjusted for  
3 continuing purposes of information, in order to be in arithmetic accord with the  
4 numerals in the individual items.

5 SECTION ~~19.~~ 52. AND BE IT FURTHER ENACTED, That pursuant to the  
6 provisions of Article III, Section 52(5a) of the Constitution of Maryland, the following  
7 total of all proposed appropriations and the total of all estimated revenues available  
8 to pay the appropriations for the 2007 fiscal year is submitted:



## 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	<u>114,000</u>	
		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		

## SENATE BILL 110

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  
2 1. C81C00.12 Juvenile Justice Monitoring Program

3 To add an appropriation on page 5 of the  
4 printed bill (first reading file bill), to  
5 transfer the Office of the Independent  
6 Juvenile Justice Monitor including four  
7 permanent positions, one contractual  
8 position and associated funding from the  
9 Governor's Office for Children to the  
10 Office of the Attorney General.

11 Personnel Detail:

12	Director, JJS Monitoring	1.00	80,064
13	Administrator IV	1.00	48,558
14	Administrator III	2.00	119,716
15	Fringe		78,004
16	Turnover		<u>-2,858</u>
17	Object .01 Salaries, Wages and Fringe		
18	Benefits		323,484
19	Object .02 Technical and Special Fees		62,662
20	Object .03 Communications		16,300
21	Object .04 Travel		11,750
22	Object .07 Motor Vehicle Operations and		
23	Maintenance		4,550
24	Object .08 Contractual Services		8,701
25	Object .09 Supplies and Materials		<u>1,000</u>
26			428,447

27 General Fund Appropriation 428,447

28 2. C81C00.14 Civil Litigation Division

29 In addition to the appropriation on page 5 of  
30 the printed bill (first reading file bill), to  
31 provide funds for hiring outside counsel to  
32 strengthen the agency team in its  
33 prosecution effort of 2003  
34 Non-Participating Manufacturers  
35 Adjustment Litigation against  
36 Participating Manufacturers to the  
37 Tobacco Master Settlement Agreement.

38 Object .08 Contractual Services 510,000

39 General Fund Appropriation, provided



1	(1) Ivymount School	250,000	
2		<u>170,000</u>	
3	(2) National Lacrosse Center	2,225,000	
4		<u>-0-</u>	
5	(3) Great Blacks in Wax Museum	1,000,000	
6		<u>650,000</u>	
7	(4) Johns Hopkins Medical Institutions	5,000,000	
8		<u>-0-</u>	
9	(5) Baltimore City Juvenile Justice		
10	Center - Educational Space		
11	Renovation	2,596,000	
12		<u>-0-</u>	
13	(6) University of Maryland, College Park		
14	- New School of Journalism Building ,		
15	<u>provided that it is the intent of the</u>		
16	<u>General Assembly that the total State</u>		
17	<u>contribution for this project may not</u>		
18	<u>exceed a maximum of \$15,000,000</u>	10,000,000	
19	(7) Coppin State University - New		
20	Health and Human Services Building	6,370,000	
21	(8) Dundalk Field Maintenance Shop	6,112,000	
22	(9) Frostburg State University - Property		
23	Acquisition	2,700,000	
24	Object .12 Grants, Subsidies and		
25	Contributions	8,475,000	
26	Object .14 Land and Structures	<u>27,778,000</u>	
27		<u>36,253,000</u>	
28		<u>26,002,000</u>	
29	General Fund Appropriation		<u>31,341,000</u>
30			<u>21,090,000</u>

31 Federal Fund Appropriation 4,912,000

32 DEPARTMENT OF DISABILITIES

33 6. D12A02.01 General Administration

34 To become available immediately upon  
 35 passage of this budget to supplement the  
 36 appropriation for fiscal year 2006 to  
 37 provide funds to support the  
 38 administration of the Assistive Technology  
 39 Guaranteed Loan Fund.

40 Personnel Detail:

1	Executive Administrator III 1.00	19,004
2	Overtime	
3	Fringe Benefits	12,659
4	Turnover Expectancy	<u>-483</u>
5	Object .01 Salaries, Wages and Fringe	
6	Benefits	31,180
7	Object .02 Technical and Special Fees	<u>1,390</u>
8		32,570

9	Special Fund Appropriation	32,570
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10 BOARDS, COMMISSIONS, AND OFFICES

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

12 To become available immediately upon  
 13 passage of this budget to supplement the  
 14 appropriation for fiscal year 2006 to  
 15 reobligate the previous appropriation for  
 16 the Residential Substance Abuse  
 17 Treatment Grant.

18	Object .12 Grants, Subsidies and	
19	Contributions	1,198,601

20	Federal Fund Appropriation	1,198,601
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21 8. D15A05.16 Governor's Office of Crime Control and Prevention

22 To become available immediately upon  
 23 passage of this budget to supplement the  
 24 appropriation for fiscal year 2006 to  
 25 reobligate the previous appropriation for  
 26 the Violent Offender/Truth-in-  
 27 Sentencing program.

28	Object .12 Grants, Subsidies and	
29	Contributions	3,938,136

30	Federal Fund Appropriation	3,938,136
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31 9. D15A05.16 Governor's Office of Crime Control and Prevention

32 In addition to the appropriation shown on  
 33 page 13 of the printed bill (first reading

1 file bill), to provide a grant to support the  
 2 State's Attorney's Coordinating Office.

3 Object .12 Grants, Subsidies and  
 4 Contributions 75,000

5 General Fund Appropriation 75,000

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

7 In addition to the appropriation shown on  
 8 page 13 of the printed bill (first reading  
 9 file bill), to transfer two permanent  
 10 positions and associated funding for the  
 11 Disproportionate Minority Contact  
 12 function from the Department of Juvenile  
 13 Services to the Governor's Office of Crime  
 14 Control and Prevention.

15 Personnel Detail:  
 16 Assistant Secretary, Juvenile  
 17 Justice 1.00 93,518  
 18 DJS Resident Advisor 1.00 28,126  
 19 Fringe Benefits 36,083  
 20 Turnover Expectancy -23,083  
 21 Object .01 Salaries, Wages and Fringe  
 22 Benefits 134,644

23 General Fund Appropriation 134,644

24 GOVERNOR'S OFFICE FOR CHILDREN

25 11. D18A18.01 Governor's Office for Children

26 To reduce the appropriation shown on page  
 27 14 of the printed bill (first reading file  
 28 bill), to transfer the Office of the  
 29 Independent Juvenile Justice Monitor  
 30 including four permanent positions, one  
 31 contractual position and associated  
 32 funding from the Governor's Office for  
 33 Children to the Office of the Attorney  
 34 General.

35 Personnel Detail:  
 36 Director, JJS Monitoring -1.00 -80,064

## SENATE BILL 110

1	Administrator IV	-1.00	-48,558
2	Administrator III	-2.00	-119,716
3	Fringe		-78,004
4	Turnover		<u>2,858</u>
5	Object .01 Salaries, Wages and Fringe		
6	Benefits		-323,484
7	Object .02 Technical and Special Fees		-62,662
8	Object .03 Communications		-16,300
9	Object .04 Travel		-11,750
10	Object .07 Motor Vehicle Operations and		
11	Maintenance		-4,550
12	Object .08 Contractual Services		-8,701
13	Object .09 Supplies and Materials		<u>-1,000</u>
14			-428,447
15	General Fund Appropriation		-428,447

## 16 12. D18A18.01 Governor's Office for Children

17 In addition to the appropriation shown on  
 18 page 14 of the printed bill (first reading  
 19 file bill), to provide funding for a grant to  
 20 the Boys and Girls Club to support youth  
 21 development outcomes.

22	Object .12 Grants, Subsidies and		
23	Contributions		200,000

24	General Fund Appropriation		200,000
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## 25 DEPARTMENT OF AGING

## 26 13. D26A07.01 General Administration

27 In addition to the appropriation shown on  
 28 page 15 of the printed bill (first reading  
 29 file bill), to provide funds to continue  
 30 development of Maryland Access Point  
 31 (Aging and Disability Resource Center)  
 32 and provide planning grants to two  
 33 additional pilot sites.

34	Object .12 Grants, Subsidies and		
35	Contributions		250,000



1	Council.		
2	Object .12 Grants, Subsidies and		
3	Contributions	53,500	
4	General Fund Appropriation		53,500
5	17. D40W01.07 Management Planning and Educational Outreach		
6	In addition to the appropriation shown on		
7	page 18 of the printed bill (first reading		
8	file bill), to provide a grant to the Sports		
9	Legends Museum.		
10	Object .12 Grants, Subsidies and		
11	Contributions	<del>250,000</del>	
12		<u>-0-</u>	
13	General Fund Appropriation		<del>250,000</del>
14			<u>-0-</u>

15 MILITARY DEPARTMENT

16 18. D50H01.03 Army Operations and Maintenance

17	In addition to the appropriation shown on		
18	page 20 of the printed bill (first reading		
19	file bill), to provide funds for an additional		
20	19 force protection positions funded by the		
21	National Guard Bureau.		
22	Personnel Detail:		
23	Police Officer Supervisors, Military 3.00	101,910	
24	Police Officers, Military 16.00	479,104	
25	Fringe Benefits	280,411	
26	Turnover Expectancy	<u>-39,487</u>	
27	Object .01 Salaries, Wages and Fringe		
28	Benefits	821,938	
29	Federal Fund Appropriation		821,938

30 MARYLAND INSURANCE ADMINISTRATION

31 19. D80Z01.01 Administration and Operations

1 In addition to the appropriation shown on  
 2 page 22 of the printed bill (first reading  
 3 file bill), to provide funds for a new lease  
 4 and for moving expenses related to the  
 5 new lease.

6	Object .08 Contractual Services	1,734,000
7	Object .13 Fixed Charges	<u>327,361</u>
8		<u>2,061,361</u>
9		<u>-0-</u>

10	Special Fund Appropriation	<u>2,061,361</u>
11		<u>-0-</u>

12 20. D80Z02.01 Maryland Health Insurance Program

13 To become available immediately upon  
 14 passage of this budget to supplement the  
 15 appropriation for fiscal year 2006 to  
 16 provide funds for projected enrollment  
 17 increases.

18	Object .08 Contractual Services	3,000,000
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19	Special Fund Appropriation	3,000,000
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20 21. D80Z02.01 Maryland Health Insurance Program

21 To become available immediately upon  
 22 passage of this budget to supplement the  
 23 appropriation for fiscal year 2006 to  
 24 provide funds for two permanent positions  
 25 and two contractual positions to  
 26 implement increased enrollment in the  
 27 program.

28	Personnel Detail:	
29	MIA Officer II 1.00	43,230
30	MIA Analyst I 1.00	46,104
31	Overtime	
32	Fringe Benefits	30,877
33	Turnover Expectancy	<u>-100,177</u>
34	Object .01 Salaries, Wages and Fringe	
35	Benefits	20,034
36	Object .02 Technical and Special Fees	12,600
37	Object .11 Equipment - Additional	<u>13,600</u>

1		46,234	
2	Special Fund Appropriation		46,234
3	22. 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 projected		
7	enrollment increases.		
8	Object .08 Contractual Services	39,000,000	
9	Special Fund Appropriation		39,000,000
10	23. D80Z02.01 Maryland Health Insurance Program		
11	In addition to the appropriation shown on		
12	page 22 of the printed bill (first reading		
13	file bill), to provide funds for two		
14	permanent positions and two contractual		
15	positions to implement increased		
16	enrollment in the program.		
17	Personnel Detail:		
18	MIA Officer II 1.00	43,230	
19	MIA Analyst I 1.00	46,104	
20	Overtime		
21	Fringe Benefits	30,877	
22	Turnover Expectancy	<u>-2,405</u>	
23	Object .01 Salaries, Wages and Fringe		
24	Benefits	117,806	
25	Object .02 Technical and Special Fees	75,481	
26	Object .09 Supplies and Materials	<u>560</u>	
27		193,847	
28	Special Fund Appropriation		193,847
29	COMPTROLLER OF MARYLAND		
30	24. E00A02.01 Accounting Control and Reporting		
31	To add an appropriation on page 24 of the		
32	printed bill (first reading file bill), to pay		
33	the audit recovery fees related to audit		

1 reviews of the State's vendor payments  
 2 and contract provisions for fiscal year  
 3 2006.

4 Object .08 Contractual Services 800,000

5 Special Fund Appropriation 800,000

6 STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

7 25. E50C00.06 Tax Credit Payments

8 In addition to the appropriation shown on  
 9 page 27 of the printed bill (first reading  
 10 file bill), to provide an increase in funds to  
 11 the \$12.6 million that is contingent upon  
 12 the enactment of legislation to raise the  
 13 maximum assessment and change the  
 14 income exemption for the Homeowners'  
 15 Property Tax Credit Program.

16 Object .12 Grants, Subsidies and  
 17 Contributions 4,101,404

18 General Fund Appropriation, provided  
 19 that \$4,101,404 of this appropriation  
 20 is contingent upon the enactment of  
 21 legislation to raise the maximum  
 22 assessment and change the income  
 23 exemption for the Homeowner's  
 24 Property Tax Credit Program. 4,101,404

25 DEPARTMENT OF BUDGET AND MANAGEMENT

26 26. F10A01.01 Executive Direction

27 In addition to the appropriation shown on  
 28 page 28 of the printed bill (first reading  
 29 file bill), to provide funds for 10 additional  
 30 positions to ensure that State agencies are  
 31 implementing recommendations of the  
 32 Legislative Auditor.

33 Personnel Detail:  
 34 Internal Auditor II ~~6.00~~  
 35 3.00 231,468  
 36 115,734

## SENATE BILL 110

1	Internal Auditor Lead	<del>2.00</del>	
2		<u>1.00</u>	<del>82,252</del>
3	Internal Auditor Supervisor	<del>2.00</del>	<u>41,126</u>
4		<u>1.00</u>	<del>87,708</del>
5			<u>43,854</u>
6	Fringe Benefits		<del>166,188</del>
7			<u>83,094</u>
8	Turnover Expectancy		<del>113,684</del>
9			<u>-56,842</u>
10	Object .01 Salaries, Wages and Fringe		
11	Benefits		<del>453,932</del>
12			<u>226,966</u>
13	Object .03 Communications		<del>3,000</del>
14			<u>1,500</u>
15	Object .04 Travel		<del>8,000</del>
16			<u>4,000</u>
17	Object .08 Contractual Services		<del>2,000</del>
18			<u>1,000</u>
19	Object .09 Supplies and Materials		<del>1,500</del>
20			<u>750</u>
21	Object .11 Equipment Additional		<del>40,000</del>
22			<u>20,000</u>
23			<del>508,432</del>
24			<u>254,216</u>
25	General Fund Appropriation		<del>508,432</del>
26			<u>254,216</u>
27	27. F10A02.08 Statewide Expenses		
28	In addition to the appropriation shown on		
29	page 30 of the printed bill (first reading		
30	file bill), to provide 2-grade salary		
31	increases for the Hearing Officer – Parole		
32	Commission job classifications.		
33	Fringe Benefits		<u>71,000</u>
34	Object .01 Salaries, Wages and Fringe		
35	Benefits		71,000
36	General Fund Appropriation		71,000

## 37 DEPARTMENT OF GENERAL SERVICES

38 28. H00C01.01 Facilities Operation and Maintenance

1 In addition to the appropriation shown on  
 2 page 33 of the printed bill (first reading  
 3 file bill), to provide funds for a  
 4 maintenance and repair assessment for  
 5 the State House and to implement  
 6 remedies for maintenance problems  
 7 identified in the State House.

8 Object .08 Contractual Services 1,125,000

9 General Fund Appropriation 1,125,000

10 29. H00G01.01 Facilities Planning, Design and Construction

11 In addition to the appropriation shown on  
 12 page 35 of the printed bill (first reading  
 13 file bill), to provide funds for design  
 14 review of Local Public School  
 15 Construction Projects for the State.

16 Object .08 Contractual Services 100,000

17 General Fund Appropriation 100,000

18 DEPARTMENT OF NATURAL RESOURCES

19 30. K00A01.01 Secretariat

20 In addition to the appropriation shown on  
 21 page 41 of the printed bill (first reading  
 22 file bill), to provide funds for indirect cost  
 23 recoveries at the Office of the Secretary.

24 Object .01 Salaries and Wages 200,000

25 Special Fund Appropriation 200,000

26 31. K00A05.05 Operations

27 In addition to the appropriation shown on  
 28 page 43 of the printed bill (first reading  
 29 file bill), to provide funds for new and  
 30 transferred personnel; upgrades to record  
 31 keeping; and contractual services.



1		265,000	
2	Special Fund Appropriation		265,000
3	34. K00A12.04 Monitoring and Non-Tidal Assessment		
4	In addition to the appropriation shown on		
5	page 47 of the printed bill (first reading		
6	file bill), to provide funds to implement		
7	the Corsica River Watershed Restoration		
8	Project.		
9	Object .02 Technical and Special Fees	16,960	
10	Object .04 Travel	4,160	
11	Object .08 Contractual Services	4,480	
12	Object .09 Supplies and Materials	10,211	
13	Object .11 Equipment – Additional	<u>14,000</u>	
14		49,811	
15	General Fund Appropriation		49,811
16	35. K00A12.06 Tidewater Ecosystem Assessment		
17	In addition to the appropriation shown on		
18	page 47 of the printed bill (first reading		
19	file bill), to provide funds to implement		
20	the Corsica River Watershed Restoration		
21	Project.		
22	Object .04 Travel	5,187	
23	Object .06 Fuel and Utilities	1,600	
24	Object .07 Motor Vehicle Operations and		
25	Maintenance	3,200	
26	Object .08 Contractual Services	45,089	
27	Object .09 Supplies and Materials	19,900	
28	Object .11 Equipment – Additional	<u>68,700</u>	
29		143,676	
30	General Fund Appropriation		143,676
31	36. K00A12.07 Maryland Geological Survey		
32	In addition to the appropriation shown on		
33	page 48 of the printed bill (first reading		
34	file bill), to provide funds to implement		

1 the Corsica River Watershed Restoration  
2 Project.

3	Object .08 Contractual Services	16,500
4	Object .09 Supplies and Materials	12,500
5	Object .11 Equipment – Additional	<u>10,000</u>
6		39,000

7	General Fund Appropriation	39,000
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8 37. K00A14.02 Program Development and Operation

9 In addition to the appropriation shown on  
10 page 49 of the printed bill (first reading  
11 file bill), to provide funds to purchase  
12 imagery for easement monitoring.

13	Object .08 Contractual Services	800,000
14		<u>-0-</u>

15	Special Fund Appropriation	800,000
16		<u>-0-</u>

17 38. K00A17.01 General Direction, Policy, and Oxford

18 In addition to the appropriation shown on  
19 page 49 of the printed bill (first reading  
20 file bill), to provide funds to the Potomac  
21 River Fisheries Commission.

22	Object .08 Contractual Services	20,000
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23	General Fund Appropriation	20,000
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24 MARYLAND DEPARTMENT OF AGRICULTURE

25 39. L00A11.11 Capital Appropriation

26 To become available immediately upon  
27 passage of this budget to supplement the  
28 appropriation for fiscal year 2006 to  
29 provide funds for the purchase of  
30 easements to preserve agricultural land  
31 and woodland.

1	Object .14 Land and Structures	3,035,274	
2	Special Fund Appropriation		2,000,000
3	Federal Fund Appropriation		1,035,274
4	40. L00A11.11 Capital Appropriation		
5	In addition to the appropriation shown on		
6	page 52 of the printed bill (first reading		
7	file bill), to provide funds for the purchase		
8	of easements to preserve agricultural land		
9	and woodland.		
10	Object .14 Land and Structures	5,000,000	
11	Special Fund Appropriation		5,000,000
12	41. L00A12.10 Marketing and Agriculture Development		
13	In addition to the appropriation shown on		
14	page 53 of the printed bill (first reading		
15	file bill), to provide additional funding to		
16	the Maryland Wine and Grape Promotion		
17	Fund and Council.		
18	Object .12 Grants, Subsidies and		
19	Contributions	<del>100,000</del>	
20		<u>-0-</u>	
21	General Fund Appropriation		<del>100,000</del>
22			<u>-0-</u>
23	42. L00A12.18 Rural Maryland Council		
24	In addition to the appropriation shown on		
25	page 54 of the printed bill (first reading		
26	file bill), to provide a grant to the		
27	Maryland Agriculture and		
28	Resource-Based Industry and		
29	Development Corporation (MARBIDCO).		
30	Object .12 Grants, Subsidies and		
31	Contributions	1,000,000	

1	General Fund Appropriation		1,000,000
2	43. L00A12.19 Maryland Agricultural and Rural Development Assistance Fund		
3	To add an appropriation on page 54 of the		
4	printed bill (first reading file bill), to		
5	provide funds to the Maryland		
6	Agricultural and Rural Development		
7	Assistance Fund (MARDAF) to provide		
8	grants to rural serving nonprofit		
9	organizations.		
10	Object .12 Grants, Subsidies and		
11	Contributions	146,392	
12	General Fund Appropriation		146,392
13	44. L00A14.02 Forest Pest Management		
14	To become available immediately upon		
15	passage of this budget to supplement the		
16	appropriation for fiscal year 2006 to		
17	provide funds for gypsy moth control.		
18	Object .08 Contractual Services	350,000	
19	General Fund Appropriation		350,000
20	45. L00A15.02 Program Planning and Development		
21	To become available immediately upon		
22	passage of this budget to supplement the		
23	appropriation for fiscal year 2006 to		
24	provide funds for grants to support dairy		
25	herd nutrition and intensive grazing		
26	systems for dairy production.		
27	Object .12 Grants, Subsidies and		
28	Contributions	99,000	
29	Federal Fund Appropriation		99,000
30	46. L00A15.02 Program Planning and Development		

1 To add an appropriation on page 56 of the  
 2 printed bill (first reading file bill), to  
 3 provide funds for grants to support dairy  
 4 herd nutrition and intensive grazing  
 5 systems for dairy production.

6 Object .12 Grants, Subsidies and  
 7 Contributions 755,000

8 Federal Fund Appropriation 755,000

9 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

10 47. M00F02.03 Community Health Services

11 To become available immediately upon  
 12 passage of this budget to supplement the  
 13 appropriation for fiscal year 2006 to  
 14 provide increased funds for the  
 15 environmental health tracking,  
 16 bioterrorism and STD activities.

17 Object .08 Contractual Services 1,283,180

18 Federal Fund Appropriation 1,283,180

19 48. M00F02.03 Community Health Services

20 In addition to the appropriation shown on  
 21 page 60 of the printed bill (first reading  
 22 file bill), to provide funds for pandemic  
 23 influenza and emergency preparedness  
 24 activities.

25 Object .08 Contractual Services 2,900,639

26 Federal Fund Appropriation 2,900,639

27 49. M00F03.06 Prevention and Disease Control

28 In addition to the appropriation shown on  
 29 page 61 of the printed bill (first reading  
 30 file bill), to provide funds for activities  
 31 that lead to the reduction of health  
 32 disparities among racial and ethnic

1 minorities.

2 Object .08 Contractual Services 155,756

3 Federal Fund Appropriation 155,756

4 50. M00J02.01 Laboratory Services

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 six projects including:  
9 emergency preparedness, environmental  
10 health tracking, HIV/AIDS and STD  
11 activities.

12 Object .08 Contractual Services 957,483  
13 Object .09 Supplies and Materials 648,559  
14 Object .11 Equipment – Additional 467,974  
15 2,074,016

16 Federal Fund Appropriation 2,074,016

17 51. M00K02.01 Alcohol and Drug Abuse Administration

18 In addition to the appropriation shown on  
19 page 63 of the printed bill (first reading  
20 file bill), to provide funds for incentive  
21 grants to jurisdictions that achieve  
22 improved patient performance and to  
23 increase treatment capacity in select  
24 regions of the State, consistent with local  
25 county plans.

26 Object .08 Contractual Services 1,210,000

27 General Fund Appropriation 1,210,000

28 52. M00K02.01 Alcohol and Drug Abuse Administration

29 In addition to the appropriation shown on  
30 page 63 of the printed bill (first reading  
31 file bill), to provide funds for substance  
32 abuse treatment to individuals under the  
33 judicial supervision of the drug courts.

1 Object .08 Contractual Services 1,000,000

2 General Fund Appropriation, provided

3 that the funds are used for the sole

4 purpose of providing substance abuse

5 treatment services to individuals

6 under the judicial supervision of drug

7 courts established in FY 2007. 1,000,000

8 53. M00L01.02 Community Services

9 In addition to the appropriation shown on

10 page 63 of the printed bill (first reading

11 file bill), to provide funds to be used for

12 infrastructure development and planning

13 of a system to deliver mental health

14 services in Maryland.

15 Personnel Detail:

16 Administrator IV	1.00	60,912
17 Administrative Aide	1.00	36,356
18 Agency Grants Specialist II	1.00	46,982
19 Health Policy Analyst II	2.00	106,952
20 Community Health Educator III	1.00	50,120
21 Research Statistician IV	1.00	53,476
22 Administrator IV	1.00	67,025
23 Coordinator Special Programs		
24 Health Srvs IV	3.50	164,437
25 Fringe Benefits		230,204
26 Turnover Expectancy		<u>-36,871</u>
27 Object .01 Salaries, Wages and Fringe		
28 Benefits		779,593
29 Object .03 Communication		3,900
30 Object .04 Travel		20,924
31 Object .08 Contractual Services		1,727,185
32 Object .09 Supplies and Materials		<u>5,000</u>
33		2,536,602

34 Federal Fund Appropriation 2,536,602

35 54. M00L01.02 Community Services

36 To become available immediately upon

37 passage of this budget to supplement the

38 appropriation for fiscal year 2006 to

39 provide increased federal grant funding

40 for increased funds for Medicaid, Shelter

1	Plus, and emergency response.		
2	Object .08 Contractual Services	1,899,482	
3	Federal Fund Appropriation		1,899,482
4	55. M00M01.02 Community Services		
5	In addition to the appropriation shown on		
6	page 67 of the printed bill (first reading		
7	file bill), to provide funding for Best		
8	Buddies to improve the social interactions		
9	of individuals with disabilities in various		
10	settings to achieve independence.		
11	Object .12 Grants, Subsidies and		
12	Contributions	100,000	
13	General Fund Appropriation		100,000
14	56. M00Q01.03 Medical Care Provider Reimbursements		
15	To become available immediately upon		
16	passage of this budget to supplement the		
17	appropriation for fiscal year 2006 to		
18	provide funds for an unanticipated		
19	increase in claims for Living At Home		
20	Waiver services furnished by the		
21	Department of Human Resources in FY		
22	2005.		
23	Object .08 Contractual Services	3,658,000	
24	General Fund Appropriation		1,829,000
25	Federal Fund Appropriation		1,829,000
26	DEPARTMENT OF HUMAN RESOURCES		
27	57. N00C01.05 Shelter and Nutrition		
28	In addition to the appropriation shown on		
29	page 73 of the printed bill (first reading		
30	file bill), to provide a grant to the Mission		

1	of Love Charities, Inc.		
2	Object .12 Grants, Subsidies, and		
3	Contributions	350,000	
4		<u>100,000</u>	
5	General Fund Appropriation		<u>350,000</u>
6			<u>100,000</u>
7	58. N00D01.01 Purchase of Child Care		
8	To reduce the appropriation shown on page		
9	74 of the printed bill (first reading file		
10	bill), to transfer funds from the		
11	Department of Human Resources to the		
12	Maryland State Department of Education		
13	(MSDE) to implement the transfer of the		
14	Purchase of Care Program pursuant to		
15	Executive Order 01.01.2006.02.		
16	Personnel Detail:		
17	Program Manager II	-1.00	-70,885
18	Human Services Admin II	-1.00	-67,776
19	DP Functional Analyst II	-1.00	-52,557
20	Human Services Specialist V	-1.00	-50,600
21	Admin Officer III	-1.00	-50,677
22	Office Secretary III	-1.00	-35,085
23	Fringe Benefits		-118,918
24	Turnover Expectancy		<u>14,983</u>
25	Object .01 Salaries, Wages and Fringe		
26	Benefits		-431,515
27	Object .03 Communication		-2,056
28	Object .04 Travel		-1,595
29	Object .08 Contractual Services		-1,030
30	Object .09 Supplies and Materials		<u>-1,280</u>
31			-437,476
32	General Fund Appropriation, provided		
33	that authority is granted to transfer		
34	general funds by budget amendment		
35	from the Department of Human		
36	Resources to the State Department of		
37	Education as necessary to transfer		
38	administrative functions related to		
39	the Purchase of Care Program.		-137,104
40	Federal Fund Appropriation		-300,372

## 1 59. N00G00.01 Foster Care Maintenance Payments

2 In addition to the appropriation shown on  
 3 page 76 of the printed bill (first reading  
 4 file bill), to provide an increase in the  
 5 monthly subsidy paid to traditional and  
 6 treatment foster parents serving children  
 7 in the foster care system.

8 Object .12 Grants, Subsidies and  
 9 Contributions 2,928,600

10 General Fund Appropriation 1,952,400

11 Federal Fund Appropriation 976,200

## 12 60. N00G00.09 Purchase of Child Care

13 To reduce the appropriation shown on page  
 14 77 of the printed bill (first reading file  
 15 bill), to transfer funds from the  
 16 Department of Human Resources to the  
 17 Maryland State Department of Education  
 18 (MSDE) to implement the transfer of the  
 19 Purchase of Care Program pursuant to  
 20 Executive Order 01.01.2006.02.

21 Object .08 Contractual Services -106,920,029

22 General Fund Appropriation -34,680,177

23 Federal Fund Appropriation -72,239,852

## 24 61. N00G00.10 Work Opportunities

25 In addition to the appropriation shown on  
 26 page 77 of the printed bill (first reading  
 27 file bill), to provide funds to support  
 28 increased work participation rates as  
 29 authorized by the federal reauthorization  
 30 of the state's Temporary Assistance for  
 31 Needy Families (TANF) federal block  
 32 grant.

1	Personnel Detail:		
2	Human Services Specialist IV 24.00		925,872
3	Fringe Benefits		377,001
4	Turnover Expectancy		<u>-371,303</u>
5	Object .01 Salaries, Wages and Fringe		
6	Benefits		931,570
7	Object .08 Contractual Services		<u>8,972,000</u>
8			9,903,570

9 Federal Fund Appropriation 9,903,570

10 DEPARTMENT OF LABOR, LICENSING, AND REGULATION

11 62. P00C01.02 Financial Regulation

12 In addition to the appropriation shown on  
 13 page 80 of the printed bill (first reading  
 14 file bill), to provide funds to implement  
 15 HB 1040 – Mortgage Originator – that  
 16 requires the Commissioner of Financial  
 17 Regulation to license an additional 12,000  
 18 mortgage originators and loan officers.

19	Personnel Detail:		
20	Financial Examiner I 5.00		159,440
21	Fringe Benefits		71,940
22	Turnover Expectancy		<u>-76,355</u>
23	Object .01 Salaries, Wages and Fringe		
24	Benefits		155,025

25 Special Fund Appropriation 155,025

26 63. P00D01.02 Employment Standards Program

27 In addition to the appropriation shown on  
 28 page 80 of the printed bill (first reading  
 29 file bill), to provide funds to implement  
 30 HB 391 – Minimum Wage Increase – that  
 31 requires Maryland employers to pay the  
 32 minimum wage hourly rate of \$6.15 per  
 33 hour. The State of Maryland would now be  
 34 required to enforce the law since the rate  
 35 exceeds the federal minimum wage rate.

36	Personnel Detail:		
37	Wage and Hour Investigator I 1.00		30,000

1	Fringe Benefits	16,686
2	Turnover Expectancy	<u>-11,147</u>
3	Object .01 Salaries, Wages and Fringe	
4	Benefits	35,539
5	Object .02 Technical and Special Fees	29,774
6	Object .04 Travel	4,000
7	Object .09 Supplies and Materials	487
8	Object .10 Equipment – Replacement	1,700
9	Object .13 Fixed Charges	<u>3,500</u>
10		75,000

11 General Fund Appropriation 75,000

12 64. P00F01.01 Division of Occupational and Professional Licensing

13 To become available immediately upon  
 14 passage of this budget to supplement the  
 15 appropriation for fiscal year 2006 because  
 16 of the requirement to switch from special  
 17 to general funds to implement HB 1589 –  
 18 Maryland Stationary Engineers Act – that  
 19 would expand the regulatory authority to  
 20 license examining engineers in all  
 21 jurisdictions of the State effective October  
 22 1, 2005.

23	Object .01 Salaries, Wages and Fringe	
24	Benefits	0
25	Object .03 Communication	0
26	Object .04 Travel	0
27	Object .08 Contractual Services	0
28	Object .09 Supplies and Materials	0
29	Object .11 Equipment – Additional	<u>0</u>
30		0

31 General Fund Appropriation 41,347

32 Special Fund Appropriation -41,347

33 DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

34 65. Q00A01.02 Information Technology and Communications Division

35 To become available immediately upon  
 36 passage of this budget to supplement the

1 appropriation for fiscal year 2006 to  
 2 provide funds from fees collected for  
 3 criminal history checks that are above the  
 4 amount originally budgeted for temporary  
 5 clerical support.

6 Object .08 Contractual Services 800,000

7 Special Fund Appropriation 800,000

8 66. Q00A01.02 Information Technology and Communications Division

9 To become available immediately upon  
 10 passage of this budget to supplement the  
 11 appropriation for fiscal year 2006 to  
 12 provide funds to complete the National  
 13 Criminal History Improvement Program  
 14 (NCHIP) which expires in June 2006.

15 Object .08 Contractual Services 200,000

16 Federal Fund Appropriation 200,000

17 67. Q00A01.04 9-1-1 Emergency Numbers Systems

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 payments to counties  
 22 from the 9-1-1 telephone surcharge  
 23 collected by the State on behalf of the  
 24 counties.

25 Object .12 Grants, Subsidies and  
 26 Contributions 3,600,000

27 Special Fund Appropriation 3,600,000

28 68. Q00B01.01 General Administration

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 payments and interest  
 33 to a former food service contractor on a

1	contract settlement mandated by the		
2	court.		
3	Object .08 Contractual Services	2,123,200	
4	General Fund Appropriation		2,123,200
5	69. Q00B02.01 Maryland House of Correction		
6	To become available immediately upon		
7	passage of this budget to supplement the		
8	appropriation for fiscal year 2006 to		
9	provide funds for payments to contractors		
10	for inmate medical services.		
11	Object .08 Contractual Services	<del>8,600,000</del>	
12		<u>6,100,000</u>	
13	General Fund Appropriation		<del>8,600,000</del>
14			<u>6,100,000</u>
15	70. Q00B02.01 Maryland House of Correction		
16	In addition to the appropriation shown on		
17	page 85 of the printed bill (first reading		
18	file bill), to provide funds for additional		
19	Correctional Officers to staff all existing		
20	security posts based upon the updated		
21	relief factor.		
22	Personnel Detail:		
23	Correctional Officer I 101.00	3,375,723	
24	Fringe Benefits	1,745,924	
25	Turnover Expectancy	-2,081,073	
26	Overtime	136,552	
27	Shift Differential	<u>131,300</u>	
28	Object .01 Salaries, Wages and Fringe		
29	Benefits	3,308,426	
30	Object .09 Supplies and Materials	<u>99,484</u>	
31		3,407,910	
32	General Fund Appropriation		3,407,910
33	71. Q00B06.01 General Administration		

1 In addition to the appropriation shown on  
 2 page 89 of the printed bill (first reading  
 3 file bill), to provide funds to reflect the  
 4 updated per diem rate and the actual  
 5 number of inmate days spent for the Cecil  
 6 County Community Adult Rehabilitation  
 7 Center.

8 Object .08 Contractual Services 433,674

9 General Fund Appropriation 433,674

10 72. Q00B09.01 Maryland Correctional Enterprises

11 To become available immediately upon  
 12 passage of this budget to supplement the  
 13 appropriation for fiscal year 2006 to  
 14 provide funds to provide material and  
 15 supplies for the manufacture and  
 16 fabrication of products for sale to  
 17 customers.

18 Object .09 Supplies and Materials 3,500,000

19 Special Fund Appropriation 3,500,000

20 73. Q00C02.02 Field Operations

21 To become available immediately upon  
 22 passage of this budget to supplement the  
 23 appropriation for fiscal year 2006 to  
 24 provide General Funds for an anticipated  
 25 shortfall in the collection of the Drunk  
 26 Driving Monitoring fees.

27 Personnel Detail:

28 Salaries – 0

29 Object .01 Salaries, Wages and Fringe  
 30 Benefits 0

31 General Fund Appropriation 1,000,000

32 Special Fund Appropriation -1,000,000

33 74. Q00C02.02 Field Operations

1 In addition to the appropriation shown on  
 2 page 93 of the printed bill (first reading  
 3 file bill), to provide funds for the sole  
 4 purpose of providing parole & probation  
 5 services to adults under the judicial  
 6 supervision of drug courts established in  
 7 FY 2007.

8 Personnel Detail:

9	Parole & Probation Agents 13.00	389,272
10	Fringe Benefits	199,483
11	Turnover Expectancy	<u>-163,022</u>
12	Object .01 Salaries, Wages and Fringe	
13	Benefits	425,733
14	Object .03 Communication	31,187
15	Object .04 Travel	13,000
16	Object .09 Supplies and Materials	325
17	Object .11 Equipment – Additional	<u>61,100</u>
18		531,345

19 General Fund Appropriation, provided  
 20 that the funds are used for the sole  
 21 purpose of providing parole and  
 22 probation services to individuals  
 23 under the judicial supervision of drug  
 24 courts established in FY 2007.

531,345

25 75. Q00C02.02 Field Operations

26 In addition to the appropriation shown on  
 27 page 93 of the printed bill (first reading  
 28 file bill), to provide funds to conduct a  
 29 pilot program to assess the use of global  
 30 positioning technology to monitor sexual  
 31 offenders.

32 Personnel Detail:

33	Parole & Probation Agents 5.00	169,850
34	Police Communication Operator 2.00	49,684
35	Fringe Benefits	111,059
36	Turnover Expectancy	<u>-76,113</u>
37	Object .01 Salaries, Wages and Fringe	
38	Benefits	254,480
39	Object .03 Communication	16,545
40	Object .04 Travel	105,550
41	Object .08 Contractual Services	275,500
42	Object .09 Supplies and Materials	1,050
43	Object .11 Equipment – Additional	89,000

1 Object .13 Fixed Charges 7,875  
 2 750,000

3 General Fund Appropriation, provided that this  
 4 appropriation is contingent upon the enactment of HB 304  
 5 or SB 237 750,000

6 76. Q00D00.01 Services and Institutional Operations

7 In addition to the appropriation shown on  
 8 page 94 of the printed bill (first reading  
 9 file bill), to provide funds for additional  
 10 Correctional Officers to staff existing  
 11 security posts based upon the updated  
 12 relief factor.

13 Personnel Detail:  
 14 Correctional Officer I 14.00 467,922  
 15 Fringe Benefits 226,824  
 16 Turnover Expectancy -286,487  
 17 Overtime 18,928  
 18 Shift Differential 18,200  
 19 Object .01 Salaries, Wages and Fringe  
 20 Benefits 445,387  
 21 Object .09 Supplies and Materials 13,853  
 22 459,240

23 General Fund Appropriation 459,240

24 77. Q00P00.03 Baltimore City Detention Center

25 In addition to the appropriation shown on  
 26 page 95 of the printed bill (first reading  
 27 file bill), to provide funds for additional  
 28 Correctional Officers to staff existing  
 29 security posts based upon the updated  
 30 relief factor.

31 Personnel Detail:  
 32 Correctional Officer I 45.00 1,504,035  
 33 Fringe Benefits 762,794  
 34 Turnover Expectancy -925,245  
 35 Overtime 60,840  
 36 Shift Differential 58,500  
 37 Object .01 Salaries, Wages and Fringe  
 38 Benefits 1,460,924

1	Object .09 Supplies and Materials	<u>44,326</u>	
2		1,505,250	
3	General Fund Appropriation		1,505,250

4 STATE DEPARTMENT OF EDUCATION

5 78. R00A01.10 Division of Early Childhood Development

6 In addition to the appropriation on page 96  
 7 of the printed bill (first reading file bill),  
 8 to provide funds to open two new Family  
 9 Support Centers.

10	Object .12 Grants, Subsidies and		
11	Contributions	450,000	

12	General Fund Appropriation		450,000
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13 79. R00A01.10 Division of Early Childhood Development

14 In addition to the appropriation on page 96  
 15 of the printed bill (first reading file bill),  
 16 to transfer funds from the Department of  
 17 Human Resources to the Maryland State  
 18 Department of Education (MSDE) to  
 19 implement the transfer of the Purchase of  
 20 Care Program pursuant to Executive  
 21 Order 01.01.2006.02.

22 Personnel Detail:

23	Program Manager II	1.00	70,885
24	Human Services Admin II	1.00	67,776
25	DP Functional Analyst II	1.00	52,557
26	Human Services Specialist V	1.00	50,600
27	Admin Officer III	1.00	50,677
28	Office Secretary III	1.00	35,085
29	Fringe Benefits		118,918
30	Turnover Expectancy		<u>-14,983</u>

31	Object .01 Salaries, Wages and Fringe		
32	Benefits		431,515

33	Object .03 Communication		2,056
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34	Object .04 Travel		1,595
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35	Object .08 Contractual Services		1,030
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36	Object .09 Supplies and Materials		<u>1,280</u>
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37			437,476
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1	General Fund Appropriation, provided		
2	that authority is granted to transfer		
3	general funds by budget amendment		
4	from the Department of Human		
5	Resources to the State Department of		
6	Education as necessary to transfer		
7	administrative functions related to		
8	the Purchase of Care Program.		137,104
9	Federal Fund Appropriation		300,372
10	80. R00A01.12 Division of Student and School Services		
11	In addition to the appropriation on page 97		
12	of the printed bill (first reading file bill),		
13	to provide funds for a Chess Enrichment		
14	Program to promote chess as an		
15	after-school activity.		
16	Object .12 Grants, Subsidies and		
17	Contributions	255,000	
18	General Fund Appropriation		255,000
19	81. R00A02.59 Child Care Subsidy Program		
20	To add an appropriation on page 102 of the		
21	printed bill (first reading file bill), to		
22	transfer funds from the Department of		
23	Human Resources to the Maryland State		
24	Department of Education (MSDE) to		
25	implement the transfer of the Purchase of		
26	Care program pursuant to Executive		
27	Order 01.01.2006.02.		
28	Object .12 Grants, Subsidies and		
29	Contributions	106,920,029	
30	General Fund Appropriation		34,680,177
31	Federal Fund Appropriation		72,239,852
32	82. R00A03.03 Other Institutions		

1 To reduce the appropriation on page 103 of  
 2 the printed bill (first reading file bill), to  
 3 transfer funding for the Annapolis  
 4 Symphony Orchestra to the Department  
 5 of Business and Economic Development.

6 Object .12 Grants, Subsidies and  
 7 Contributions -100,000

8 General Fund Appropriation -100,000

9 83. R00A03.03 Other Institutions

10 In addition to the appropriation shown on  
 11 page 103 of the printed bill (first reading  
 12 file bill), to provide funds to extend a  
 13 grant to Outward Bound.

14 Object .12 Grants, Subsidies and  
 15 Contributions 50,000  
 16 -0-

17 General Fund Appropriation 50,000  
 18 -0-

19 BOWIE STATE UNIVERSITY

20 84. R30B23.00 Bowie State University

21 In addition to the appropriation shown on  
 22 page 107 of the printed bill (first reading  
 23 file bill), to provide sufficient funding for  
 24 Bowie State University.

25 Object .08 Contractual Services 3,928,469

26 Current Unrestricted Appropriation,  
 27 provided that \$1,100,000 of this  
 28 appropriation, for the purpose of OCR  
 29 enhancement, may not be expended  
 30 until Bowie State University has  
 31 prepared and submitted a report to  
 32 the budget committees outlining how  
 33 the funds will be spent. The budget  
 34 committees shall have 45 days to  
 35 review and comment on the report

3,928,469

MARYLAND HIGHER EDUCATION COMMISSION

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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		<u>9,000</u>
		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 Program II to address the nursing shortage.

Object .12 Grants, Subsidies and Contributions		5,350,000
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Special Fund Appropriation, provided that \$5,350,000 in special funds is contingent upon the enactment of SB 230/HB 322 5,350,000

87. R62I00.07 Educational Grants

1 To reduce the appropriation on page 111 of  
 2 the printed bill (first reading file bill), for  
 3 the HBCU Enhancement Fund grant.  
 4 Funds will be transferred to Bowie State  
 5 University.

6 Object .12 Grants, Subsidies and  
 7 Contributions -1,100,000

8 General Fund Appropriation -1,100,000

9 HIGHER EDUCATION

10 88. R75T00.01 Support for State Operated Institutions of Higher Education

11 To reduce the appropriation on page 115 of  
 12 the printed bill (first reading file bill), for  
 13 health insurance costs within the  
 14 University System of Maryland and  
 15 Morgan State University. The Governor,  
 16 in consultation with the University  
 17 System of Maryland and Morgan State  
 18 University, will develop a schedule for  
 19 allocating the reduction.

20 Object .12 Grants, Subsidies and  
 21 Contributions -18,123,791

22 General Fund Appropriation -18,123,791

23 89. R75T00.01 Support for State Operated Institutions of Higher Education

24 To add an appropriation on page 115 of the  
 25 printed bill (first reading file bill), to  
 26 provide sufficient funding to cover the  
 27 cost incurred to freeze undergraduate,  
 28 resident tuition to academic year  
 29 2005–2006 levels for University System of  
 30 Maryland and Morgan State University.  
 31 The Governor, in consultation with the  
 32 University System of Maryland and  
 33 Morgan State University, will develop a  
 34 schedule for allocating the funding.

35 Object .12 Grants, Subsidies and  
 36 Contributions 18,123,791

1 General Fund Appropriation 18,123,791

2 90. R75T00.01 Support for State Operated Institutions of Higher Education

3 In addition to the appropriation shown on  
 4 page 115 of the printed bill (first reading  
 5 file bill), to provide sufficient funding for  
 6 Bowie State University.

7 Object .12 Grants, Subsidies and  
 8 Contributions 3,928,469

9 General Fund Appropriation, provided  
 10 that \$1,100,000 of this appropriation,  
 11 for the purpose of OCR enhancement,  
 12 may not be expended until Bowie  
 13 State University has prepared and  
 14 submitted a report to the budget  
 15 committees outlining how the funds  
 16 will be spent. The budget committees  
 17 shall have 45 days to review and  
 18 comment on the report 3,928,469

19 DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

20 91. S00A24.01 Neighborhood Revitalization

21 In addition to the appropriation shown on  
 22 page 117 of the printed bill (first reading  
 23 file bill), to provide funding for operating  
 24 grants in the Community Legacy  
 25 Program.

26 Object .12 Grants, Subsidies and  
 27 Contributions 500,000

28 General Fund Appropriation 500,000

29 92. S00A24.01 Neighborhood Revitalization

30 In addition to the appropriation shown on  
 31 page 117 of the printed bill (first reading  
 32 file bill), to restore funding for the Circuit  
 33 Rider Grant Program.

34 Object .12 Grants, Subsidies and  
 35 Contributions 125,000





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	DJS Resident Advisor -1.00	-28,126
7	Fringe Benefits	-18,042
8	Turnover Expectancy	<u>11,542</u>
9	Object .01 Salaries, Wages and Fringe	
10	Benefits	-34,626

11 General Fund Appropriation -34,626

12 99. V00E03.01 Community Services Supervision

13 In addition to the appropriation shown on  
 14 page 132 of the printed bill (first reading  
 15 file bill), to provide funds for the sole  
 16 purpose of providing services to juveniles  
 17 under the judicial supervision of drug  
 18 courts established in FY 2007.

19 Personnel Detail:

20	Case Management Specialist 5.00	149,720
21	Fringe Benefits	107,074
22	Turnover Expectancy	(84,742)
23	Object .01 Salaries, Wages and Fringe	
24	Benefits	172,052
25	Object .03 Communications	11,995
26	Object .04 Travel	5,000
27	Object .09 Supplies and Materials	125
28	Object .11 Equipment - Additional	<u>6,000</u>
29		195,172

30 General Fund Appropriation, provided  
 31 that the funds are used for the sole  
 32 purpose of providing services to  
 33 individuals under the judicial  
 34 supervision of drug courts established  
 35 in FY 2007. 195,172

36 DEPARTMENT OF STATE POLICE

37 100. W00A01.03 Homeland Security Bureau

38 In addition to the appropriation shown on

1 page 133 of the printed bill (first reading  
 2 file bill), to provide sufficient funds to  
 3 contract for a Comprehensive Building  
 4 Management Contract for the new  
 5 Forensic Sciences Laboratory.

6 Object .08 Contractual Services 460,492

7 General Fund Appropriation 460,492

8 PUBLIC DEBT

9 101. X00A00.01 Redemption and Interest on State Bonds

10 In addition to the appropriation shown on  
 11 page 135 of the printed bill (first reading  
 12 file bill), to reflect the difference in fiscal  
 13 year 2007 debt service on general  
 14 obligation bonds sold March 1, 2006,  
 15 compared to the estimate at the time the  
 16 budget was prepared.

17 Object .13 Fixed Charges -1,607,445

18 Special Fund Appropriation -1,607,445

19 STATE RESERVE FUND

20 102. Y01A02.01 Dedicated Purpose Account

21 In addition to the appropriation shown on  
 22 page 135 of the printed bill (first reading  
 23 file fill), to provide funds ~~to install a new  
 24 statewide voting system with the capacity  
 25 to provide an accessible voter verified  
 26 paper audit trail. that may only be used:~~

27 (1) first to support the implementation of  
 28 Chapter 5 of the Acts of 2006 including  
 29 the purchase of E poll-books; and

30 (2) after the provisions of paragraph (1)  
 31 have been funded, to support a program  
 32 for accessible voter-verified paper audit  
 33 trails or the modification of the State's  
 34 existing touch-screen voting system.  
 35 contingent on the enactment of SB 713  
 36 or other legislation requiring a

1	<u>modification to the State's existing</u>		
2	<u>touch-screen voting system.</u>		
3	Object .12 Grants, Subsidies and		
4	Contributions	21,800,000	
5	General Fund Appropriation		10,900,000
6	Special Fund Appropriation		10,900,000
7	103. Y01A02.01 Dedicated Purpose Account		
8	In addition to the appropriation shown on		
9	page 135 of the printed bill (first reading		
10	file bill), to set aside funds for services to		
11	low-income families vulnerable to high		
12	energy costs resulting from electricity		
13	deregulation. Funding will be used to		
14	cover increasing electric costs in fiscal		
15	2007 and beyond. Assistance will be		
16	provided through the Office of Home		
17	Energy Programs in the Department of		
18	Human Resources.		
19	Object .12 Grants, Subsidies and		
20	Contributions	25,100,000	
21	General Fund Appropriation		25,100,000
22	104. Y01A02.01 Dedicated Purpose Account		
23	In addition to the appropriation on page 135		
24	of the printed bill (first reading file bill),		
25	to provide additional funds for the reserve		
26	for fiscal year 2008.		
27	Object .12 Grants, Subsidies and		
28	Contributions	170,000,000	
29		<u>-0-</u>	
30	General Fund Appropriation		170,000,000
31			<u>-0-</u>



1 On page 83, strike lines 3 through 11 in their entirety.

2 *Delete the provision for the Department of Public Safety and Correctional*  
 3 *Services to add positions if certain criteria is met.*

4 Amendment No. 8:

5 On page 103, in line 11, strike "160,000" and insert "210,000 160,000"; and  
 6 strike line 38 in its entirety.

7 *~~Increases grant funding to Outward Bound. Realigns funding for the Annapolis~~*  
 8 *Symphony to program T00G00.05.*

9 Amendment No. 9:

10 On page 111, in line 12, strike "6,000,000" and insert "4,900,000".

11 *Reduces funding for the HBCU Enhancement grant in program R62I00.07.*  
 12 *Funds will be reallocated to program R75T00.01.*

13 Amendment No. 10:

14 On page 111, after line 36, insert

15 "Nursing Support Program Assistance Fund  
 16 Grants..... 5,350,000".

17 *Includes the Nursing Support Program Assistance Fund Grants supplemental*  
 18 *item to the list of Educational Grants in Program R62I007.*

19 Amendment No. 11:

20 On page 114, in line 37 strike "26,417,375" and insert "30,345,844".

21 *Revises the funding amount for Bowie State University within program*  
 22 *R75T00.01.*

SUMMARY  
 SUPPLEMENTAL APPROPRIATIONS

	General Funds	Special Funds	Federal Funds	Higher Educ. Funds	Total Funds
6 Appropriation					
7 2006 Fiscal Year	13,943,547	49,578,804	14,621,874		78,144,225
8 2007 Fiscal Year	318,347,209	67,310,233	95,501,929	3,928,469	485,087,840
9	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
10 Subtotal	332,290,756	116,889,037	110,123,803	3,928,469	563,232,065
11	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
12 Reduction in Appropriation					
13 2006 Fiscal Year		-1,041,347			-1,041,347
14 2007 Fiscal Year	-54,954,163	-1,607,445	-72,540,224		-129,101,832
15	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
16 Subtotal	-54,954,163	-2,648,792	-72,540,224		-130,143,179
17	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
18 Net Change in					
19 Appropriation	277,336,593	114,240,245	37,583,579	3,928,469	433,088,886
20	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>

21 Sincerely,

22 Robert L. Ehrlich, Jr.  
 23 Governor