

# HOUSE BILL 50

B1

(7lr1208)

## ENROLLED BILL

— Appropriations/Budget and Taxation —

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

Read and Examined by Proofreaders:

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

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

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

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

CHAPTER \_\_\_\_\_

### **Budget Bill**

**(Fiscal Year 2008)**

AN ACT for the purpose of making the proposed appropriations contained in the State Budget for the fiscal year ending June 30, 2008, 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, 2007, and ending June 30, 2008, as hereinafter indicated.

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#### EXPLANATION:

Underlining indicates amendments to bill.

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

*Italics* indicate opposite chamber committee amendments.

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



## 1 PAYMENTS TO CIVIL DIVISIONS OF THE STATE

2	A15O00.01 Disparity Grants		
3	General Fund Appropriation .....		114,783,852
4	A18R00.01 Security Interest Filing Fees		
5	General Fund Appropriation .....		2,925,000
6	A19S00.01 Retirement Contribution – Certain		
7	Local Employees		
8	General Fund Appropriation .....		2,020,801
9	A20T00.01 Electricity Generating Equipment		
10	Property Tax Grant		
11	General Fund Appropriation .....		30,615,201

## 12 GENERAL ASSEMBLY OF MARYLAND

13	B75A01.01 Senate		
14	General Fund Appropriation .....		10,379,207
15	B75A01.02 House of Delegates		
16	General Fund Appropriation .....		19,205,065
17	B75A01.03 General Legislative Expenses		
18	General Fund Appropriation .....		989,468

## 19 DEPARTMENT OF LEGISLATIVE SERVICES

20	B75A01.04 Office of the Executive Director		
21	General Fund Appropriation .....	10,641,125	
22	Special Fund Appropriation.....	100,000	10,741,125
23		<hr/>	
24	B75A01.05 Office of Legislative Audits		
25	General Fund Appropriation .....		11,125,439
26	B75A01.06 Office of Legislative Information		
27	Systems		
28	General Fund Appropriation .....		4,673,324



1	<u>Special</u>	<u>\$27,930</u>
2		<u>\$28,000</u>

3 Further provided that a reduction of  
 4 \$127,000 ~~\$815,643~~ \$574,223 is made for  
 5 postage expenses (comptroller subobject  
 6 301). This reduction shall be allocated  
 7 among the divisions according to the  
 8 following fund types:

9	<u>Fund</u>	<u>Amount</u>
10		
11	<u>General</u>	<u>\$110,921</u>
12		<u>\$709,610</u>
13		<u>\$500,000</u>
14	<u>Federal</u>	<u>\$853</u>
15		<u>\$8,156</u>
16		<u>\$5,709</u>
17	<u>Special</u>	<u>\$15,226</u>
18		<u>\$97,877</u>
19		<u>\$68,514</u>

20 Further provided that a reduction of  
 21 \$40,000 \$50,365 is made for cell phone  
 22 expenditures (comptroller subobject 306).  
 23 This reduction shall be allocated among  
 24 the divisions according to the following  
 25 fund types:

26	<u>Fund</u>	<u>Amount</u>
27		
28	<u>General</u>	<u>\$38,854</u>
29		<u>\$48,854</u>
30	<u>Special</u>	<u>\$1,146</u>
31		<u>\$1,511</u>

32 Further provided that a reduction of  
 33 \$518,000 is made for travel expenses  
 34 (comptroller object 04). This reduction  
 35 shall be allocated among the divisions  
 36 according to the following fund types:

37	<u>Fund</u>	<u>Amount</u>
38		
39	<u>General</u>	<u>\$485,304</u>
40	<u>Federal</u>	<u>\$12,836</u>
41	<u>Special</u>	<u>\$19,860</u>

1 Further provided that a reduction of  
 2 \$4,135,178 is made for employee turnover  
 3 (comptroller subobject 189). This  
 4 reduction shall be allocated among the  
 5 divisions according to the following fund  
 6 types:

<u>Fund</u>	<u>Amount</u>
<u>General</u>	<u>\$3,907,420</u>
<u>Federal</u>	<u>\$39,837</u>
<u>Special</u>	<u>\$187,921</u>

12 Further provided that a reduction of  
 13 \$16,000 is made for advertising and  
 14 publication expenses (comptroller  
 15 subobject 801). This reduction shall be  
 16 allocated among the divisions according to  
 17 the following fund types:

<u>Fund</u>	<u>Amount</u>
<u>General</u>	<u>\$15,673</u>
<u>Special</u>	<u>\$327</u>

22 Further provided that a reduction of  
 23 ~~\$160,000~~ ~~\$660,246~~ **\$459,270** is made for  
 24 education and training expenses  
 25 (comptroller subobject 819). This  
 26 reduction shall be allocated among the  
 27 divisions according to the following fund  
 28 types:

<u>Fund</u>	<u>Amount</u>
<u>General</u>	<u>\$156,762</u>
	<u><del>\$647,003</del></u>
	<u><b>\$450,000</b></u>
<u>Special</u>	<u><del>\$3,238</del></u>
	<u><del>\$13,243</del></u>
	<u><b>\$9,270</b></u>

37 Further provided that a reduction of  
 38 ~~\$1,091,338~~ **\$624,883** is made for  
 39 additional office equipment (comptroller  
 40 subobject 1115). This reduction shall be  
 41 allocated among the divisions according to  
 42 the following fund types:

<u>Fund</u>	<u>Amount</u>
<u>General</u>	<u>\$1,047,684</u>
	<u>\$600,000</u>
<u>Special</u>	<u>\$43,654</u>
	<u>\$24,883</u>

Further provided that a reduction of \$759,798 \$430,316 is made for building+road repairs and maintenance (comptroller subobject 812). This reduction shall be allocated among the divisions according to the following fund types:

<u>Fund</u>	<u>Amount</u>
<u>General</u>	<u>\$706,612</u>
	<u>\$400,000</u>
<u>Special</u>	<u>\$53,186</u>
	<u>\$30,316</u>

Further provided that a reduction of \$203,019 \$101,498 is made for office assistance (comptroller subobject 828). This reduction shall be allocated among the divisions according to the following fund types:

<u>Fund</u>	<u>Amount</u>
<u>General</u>	<u>\$136,023</u>
	<u>\$68,000</u>
<u>Special</u>	<u>\$66,996</u>
	<u>\$33,498</u>

Further provided that a reduction of \$163,454 \$81,452 is made for legal services (comptroller subobject 817). This reduction shall be allocated among the divisions according to the following fund types:

<u>Fund</u>	<u>Amount</u>
<u>General</u>	<u>\$158,550</u>
	<u>\$79,000</u>
<u>Special</u>	<u>\$4,904</u>
	<u>\$2,452</u>

1 Further provided that a reduction of  
 2 ~~\$104,919~~ **\$50,540** is made for ~~employee~~  
 3 ~~uniforms~~ **equipment under \$500**  
 4 (comptroller subobject 912). This  
 5 reduction shall be allocated among the  
 6 divisions according to the following fund  
 7 types:

<u>Fund</u>	<u>Amount</u>
<u>General</u>	<u>\$93,378</u>
	<u><b>\$45,000</b></u>
<u>Special</u>	<u>\$11,541</u>
	<u><b>\$5,540</b></u>

13 Further provided that a reduction of \$37,253  
 14 is made for housekeeping expenses  
 15 (comptroller subobject ~~908~~ **816**). This  
 16 reduction shall be allocated among the  
 17 divisions according to the following fund  
 18 types:

<u>Fund</u>	<u>Amount</u>
<u>General</u>	<u>\$21,234</u>
<u>Special</u>	<u>\$16,019</u>

22 Further provided that a reduction of \$20,364  
 23 is made for trash and garbage removal  
 24 expenses (comptroller subobject 827). This  
 25 reduction shall be allocated among the  
 26 divisions according to the following fund  
 27 types:

<u>Fund</u>	<u>Amount</u>
<u>General</u>	<u>\$19,142</u>
<u>Special</u>	<u>\$1,222</u>

31 Further provided that a reduction of \$9,562  
 32 is made for extermination expenses  
 33 (comptroller subobject 810). This  
 34 reduction shall be allocated among the  
 35 divisions according to the following fund  
 36 types:

<i>Fund</i>	<i>Amount</i>	
1		
2	<u>General</u>	<u>\$9,275</u>
3	<u>Special</u>	<u>\$287</u>
4	C00A00.01 Court of Appeals	
5	General Fund Appropriation .....	8,912,723
6	C00A00.02 Court of Special Appeals	
7	General Fund Appropriation .....	7,871,715
8	C00A00.03 Circuit Court Judges	
9	General Fund Appropriation, <del>provided that</del>	
10	<del>\$393,245 included in the appropriation for</del>	
11	<del>two circuit court judges and two judicial</del>	
12	<del>law clerks is contingent upon enactment</del>	
13	<del>of SB 60/HB 58 to authorize new circuit</del>	
14	<del>court judges</del> .....	54,559,385
15		<u>54,166,140</u>
16	Federal Fund Appropriation.....	789,555
17		<u>55,348,940</u>
18		<u>54,955,695</u>
<hr/>		
19	C00A00.04 District Court	
20	General Fund Appropriation, <del>provided that</del>	
21	<del>\$413,828 included in the District Court</del>	
22	<del>appropriation for two new District Court</del>	
23	<del>judges is contingent upon enactment of</del>	
24	<del>SB 60/HB 58 to authorize two new</del>	
25	<del>District Court judges, related courtroom</del>	
26	<del>clerks, and bailiffs</del> .....	133,182,410
27		<u>131,615,992</u>
28		<u>132,131,612</u>
29		<u>131,049,897</u>
30	C00A00.05 Maryland Judicial Conference	
31	General Fund Appropriation .....	417,300
32	C00A00.06 Administrative Office of the Courts	
33	<u>Provided that it is the intent of the General</u>	
34	<u>Assembly that the Judiciary develops a</u>	
35	<u>statistical methodology for determining</u>	
36	<u>annual magisterial need. A report</u>	



1 outlining the statistical methodology for  
 2 determining the Judiciary's fiscal 2009  
 3 magisterial needs shall be submitted to  
 4 the budget committees by November 1,  
 5 2007, and the budget committees shall  
 6 have 45 days to review and comment.

7	General Fund Appropriation .....	21,682,007	
8		<del>21,047,257</del>	
9		<del>20,437,562</del>	
10		<b>20,665,220</b>	
11	Special Fund Appropriation.....	12,500,000	<del>34,182,007</del>
12			<del>33,547,257</del>
13			<del>32,937,562</del>
14			<b>33,165,220</b>
15		<hr/>	

16	C00A00.07 Court Related Agencies		
17	General Fund Appropriation .....		6,055,424
18			<del>6,006,074</del>
19			<del>5,942,812</del>

20	C00A00.08 State Law Library		
21	General Fund Appropriation .....	2,796,831	
22	Special Fund Appropriation.....	11,500	2,808,331
23		<hr/>	

24	C00A00.09 Judicial Information Systems		
25	General Fund Appropriation .....	27,001,143	
26		<del>26,282,710</del>	
27	Special Fund Appropriation.....	11,230,015	<del>38,231,158</del>
28			<del>37,512,725</del>
29		<hr/>	

30	C00A00.10 Clerks of the Circuit Court		
31	General Fund Appropriation, <del>provided that</del>		
32	<del>\$67,375 included in the appropriation for</del>		
33	<del>two courtroom clerks is contingent upon</del>		
34	<del>enactment of SB 60/HB 58 to authorize</del>		
35	<del>two additional circuit court judges</del> .....	70,274,655	
36		<del>69,337,594</del>	
37		<del>69,376,679</del>	
38		<b>69,270,219</b>	
39	Special Fund Appropriation.....	16,296,899	
40		<del>16,095,315</del>	
41		<del>16,105,175</del>	
42		<b>16,095,315</b>	

1	Federal Fund Appropriation.....	<u>2,357,998</u>	<u>88,929,552</u>
2		<u>2,344,860</u>	<u>87,777,769</u>
3		<u>2,357,998</u>	<u>87,839,852</u>
4		<u>2,344,860</u>	<u>87,710,394</u>
5		<hr/>	

6	C00A00.11 Family Law Division		
7	General Fund Appropriation, provided that		
8	<u>\$105,320 of the appropriation for the</u>		
9	<u>Truancy Pilot Reduction Program is</u>		
10	<u>contingent upon the enactment of HB</u>		
11	<u>1325 or other legislation continuing the</u>		
12	<u>pilot program.....</u>	16,274,827	
13	Federal Fund Appropriation.....	172,000	16,446,827
14		<hr/>	

15 C00A00.12 Major Information Technology  
 16 Development Projects  
 17 General Fund Appropriation, provided that  
 18 \$248,000 of the appropriation for  
 19 electronic traffic citations (T012) is  
 20 contingent upon the enactment of SB  
 21 587/HB 459 authorizing the electronic  
 22 filing of citations. The Judiciary shall also  
 23 submit a status report by ~~May 1, 2008~~  
 24 February 1, 2008, outlining the project's  
 25 estimated return on investment and the  
 26 projected timeline for implementing the  
 27 e-citations initiative.

28 Further provided that \$900,000 of the  
 29 appropriation for the Administrative  
 30 Office of the Courts Back Office System  
 31 (T008) may not be expended until the  
 32 Judiciary submits a final requirements  
 33 analysis report to the budget committees  
 34 for review and comment. The budget  
 35 committees shall have 45 days from the  
 36 date of receipt of the report to review and  
 37 comment.

38 Further provided that \$845,600 of the  
 39 appropriation for the revenue collection  
 40 systems replacement project (T007) may  
 41 not be expended until the Judiciary  
 42 submits a final requirements analysis  
 43 report to the budget committees for

1 review and comment. The budget  
2 committees shall have 45 days from the  
3 date of receipt of the report for review and  
4 comment .....

10,522,570  
7,954,155

6 Special Fund Appropriation, provided that  
7 \$920,000 of the appropriation for  
8 electronic recording (subprogram T005) is  
9 contingent upon the enactment of SB  
10 143/HB 331 allowing land records to be  
11 recorded electronically. Further provided  
12 that the Judiciary must undergo an  
13 independent validation and verification  
14 review of the pilot system .....

3,435,500      13,958,070  
11,389,655

17 SUMMARY

18 Total General Fund Appropriation ..... 351,604,549  
19 Total Special Fund Appropriation ..... 43,272,330  
20 Total Federal Fund Appropriation..... 3,306,415

22 Total Appropriation ..... 398,183,294  
23

24 OFFICE OF THE PUBLIC DEFENDER

25 C80B00.01 General Administration  
26 General Fund Appropriation ..... 6,599,441  
27 6,568,997

28 C80B00.02 District Operations  
29 General Fund Appropriation ..... 70,008,835  
30 69,964,391  
31 Special Fund Appropriation..... 219,786      70,228,621  
32 70,184,177  
33

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

1	C80B00.03 Appellate and Inmate Services	
2	General Fund Appropriation .....	5,491,805
3	C80B00.04 Involuntary Institutionalization	
4	Services	
5	General Fund Appropriation .....	1,489,588
6	C80B00.05 Capital Defense Division	
7	General Fund Appropriation .....	1,030,960

SUMMARY

9	Total General Fund Appropriation .....	84,545,741
10	Total Special Fund Appropriation .....	219,786
11		<hr/>
12	Total Appropriation .....	84,765,527
13		<hr/> <hr/>

OFFICE OF THE ATTORNEY GENERAL

Provided that the Office of the Attorney General may not fill or expend funds for position numbers NEW006, NEW007, NEW008, NEW013, NEW015, and NEW017, NEW001, NEW002, NEW004, NEW010, NEW011, NEW013, and NEW014 NEW008, NEW011, NEW013, NEW014, NEW015, AND NEW017 until:

(1) the agency submits a long-term staffing analysis and plan, including:

(a) the long-term mission and strategic plan for the agency;

(b) current staffing levels (attorneys and support staff) within each function and the extent of employees' duties and responsibilities within these functions;

(c) an explanation as to how the duties and responsibilities of

1 each of the new positions  
 2 received relate to the agency's  
 3 long-term mission and strategic  
 4 plan; and

5 (2) the budget committees shall have  
 6 45 days from the date of receipt of  
 7 the report to review and comment.

8 C81C00.01 Legal Counsel and Advice

9 General Fund Appropriation, provided that  
 10 \$278,848 of this appropriation and the  
 11 following three positions (NEW006,  
 12 NEW007, and NEW008) are contingent  
 13 upon enactment of SB 632/HB 713  
 14 authorizing the Office of the Attorney  
 15 General to aid local State's Attorneys in  
 16 the prosecution of criminal gang  
 17 activity .....

7,141,497  
~~6,577,524~~  
~~6,523,183~~  
**6,557,100**

21 C81C00.04 Securities Division

22 General Fund Appropriation .....

2,526,191

23 C81C00.05 Consumer Protection Division

24 General Fund Appropriation .....

25 Special Fund Appropriation.....

26

1,995,329  
 2,318,722      4,314,051

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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 C81C00.06 Antitrust Division

34 General Fund Appropriation .....

1,049,842

35 C81C00.09 Medicaid Fraud Control Unit

36 General Fund Appropriation .....

37 Federal Fund Appropriation.....

38

630,990  
 2,006,363      2,637,353

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1	C81C00.10 People’s Insurance Counsel Division		
2	Special Fund Appropriation.....		486,465
3	C81C00.12 Juvenile Justice Monitoring Program		
4	General Fund Appropriation .....		511,531
5	C81C00.14 Civil Litigation Division		
6	General Fund Appropriation .....	2,438,108	
7	Special Fund Appropriation.....	421,000	2,859,108
8		<hr/>	
9	C81C00.15 Criminal Appeals Division		
10	General Fund Appropriation .....		<u>2,558,777</u>
11			<u>2,360,511</u>
12			<u>2,459,644</u>
13	C81C00.16 Criminal Investigation Division		
14	General Fund Appropriation .....		<u>1,836,546</u>
15			<u>1,342,906</u>
16			<u>1,616,202</u>
17			<u>1,409,121</u>
18	C81C00.17 Educational Affairs Division		
19	General Fund Appropriation .....		547,846
20	C81C00.18 Correctional Litigation Division		
21	General Fund Appropriation .....		346,112

22 C81C00.20 Contract Litigation Division

23 Funds are appropriated in other agency

24 budgets to pay for services provided by

25 this program. Authorization is hereby

26 granted to use these receipts as special

27 funds for operating expenses in this

28 program.

29 SUMMARY

30	Total General Fund Appropriation .....		20,471,814
31	Total Special Fund Appropriation .....		3,226,187
32	Total Federal Fund Appropriation.....		2,006,363
33		<hr/>	

1	Total Appropriation .....		25,704,364
2			<hr/> <hr/>

OFFICE OF THE STATE PROSECUTOR

4	C82D00.01 General Administration		
5	General Fund Appropriation .....	1,182,075	
6	Federal Fund Appropriation.....	123,220	1,305,295
7		<hr/>	<hr/> <hr/>

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

MARYLAND TAX COURT

15	C85E00.01 Administration and Appeals		
16	General Fund Appropriation .....		603,673
17			<hr/> <hr/>

PUBLIC SERVICE COMMISSION

19 Provided that the Public Service  
20 Commission (PSC) shall submit a report  
21 to the budget committees by August 1,  
22 2007, outlining the legislative history  
23 behind the agency’s ability to conduct  
24 routine reclassifications and promotions  
25 without approval of the Department of  
26 Budget and Management (DBM) and a  
27 justification as to why this practice should  
28 be continued in the future. The report  
29 shall also include:

- 30 (1) the salary range for each position  
31 within the agency;
- 32 (2) a description of the process utilized  
33 by PSC for submitting  
34 reclassifications or general salary  
35 increases to DBM; and
- 36 (3) a definition of “routine  
37 re-classifications” and a listing of

1           any type of salary adjustment that  
 2           can be made by the agency without  
 3           prior approval and/or notice to  
 4           DBM.

5           The committees shall have 45 days to review  
 6           and comment following the receipt of the  
 7           report.

8	C90G00.01 General Administration and	
9	Hearings	
10	Special Fund Appropriation.....	6,240,223
11		<u>6,231,114</u>
12	C90G00.02 Telecommunications Division	
13	Special Fund Appropriation.....	644,846
14	C90G00.03 Engineering Investigations	
15	Special Fund Appropriation.....	1,016,207
16	C90G00.04 Accounting Investigations	
17	Special Fund Appropriation.....	579,981
18	C90G00.05 Common Carrier Investigations	
19	Special Fund Appropriation.....	1,258,868
20	C90G00.06 Washington Metropolitan Area	
21	Transit Commission	
22	Special Fund Appropriation.....	338,116
23	C90G00.07 Rate Research and Economics	
24	Special Fund Appropriation.....	590,233
25	C90G00.08 Hearing Examiner Division	
26	Special Fund Appropriation.....	731,700
27	C90G00.09 Staff Attorney	
28	Special Fund Appropriation.....	867,857
29	C90G00.10 Integrated Resource Planning	
30	Division	



1 Special Fund Appropriation..... 585,211

2 SUMMARY

3 Total Special Fund Appropriation..... 12,844,133  
4

5 OFFICE OF THE PEOPLE’S COUNSEL

6 The General Assembly is extremely  
7 concerned that the Office of the People’s  
8 Counsel (OPC) overspent its fiscal 2006  
9 legislative appropriation as a result of  
10 employee salary increases. It is the intent  
11 of the General Assembly that additional  
12 review and evaluation take place  
13 regarding the independence of OPC’s  
14 compensation system. OPC shall submit a  
15 report to the budget committees by  
16 August 1, 2007, outlining the legislative  
17 history behind the agency’s ability to  
18 conduct routine reclassifications and  
19 promotions without approval of the  
20 Department of Budget and Management  
21 (DBM) and a justification as to why this  
22 practice should be continued in the future.  
23 The report shall also include:

- 24 (1) the salary range for each position  
25 within the agency;
- 26 (2) a description of the process utilized  
27 by OPC for submitting  
28 reclassifications or general salary  
29 increases to DBM;
- 30 (3) a definition of “routine  
31 re-classifications” and a listing of  
32 any type of salary adjustment that  
33 can be made by the agency without  
34 prior approval and/or notice to  
35 DBM; and
- 36 (4) an explanation as to how the  
37 agency plans to absorb and/or pay  
38 for the fiscal 2006 overexpenditure.

39 The committees shall have 45 days to review



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 2008 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 D05E01.05 Wetlands Administration

20 General Fund Appropriation ..... 171,419

21 D05E01.10 Miscellaneous Grants to Private  
 22 Non-Profit Groups

23 General Fund Appropriation, provided that  
 24 \$250,000 of this appropriation made for  
 25 the purpose of providing a grant to the  
 26 Maryland Zoo in Baltimore shall not be  
 27 expended until the General Assembly has  
 28 received a comprehensive report that  
 29 provides an assessment of the Zoo's  
 30 financial challenges and physical plant  
 31 condition. Representatives from the  
 32 Maryland Zoological Society, Inc. shall  
 33 collaborate with State and local  
 34 government officials from including but  
 35 not limited to the Department of Budget  
 36 and Management, the City of Baltimore,  
 37 the Department of Business and  
 38 Economic Development, and the  
 39 Maryland State Department of Education  
 40 in the preparation of the report. The  
 41 report shall be submitted on or before  
 42 September 1, 2007, and include  
 43 recommendations for improving the Zoo's  
 44 short and long-term financial stability  
 45 and physical plant condition. At a

minimum, the report shall provide recommendations on the following:

(1) controlling expenditures and increasing revenues, including strategies for increasing private and philanthropic fund raising and financial contributions from non-State public sources;

(2) improvements to the Zoo's attendance, including an assessment of the ticket pricing policy and tourism/marketing strategies; and

(3) improvements to the Zoo's physical plant, including a comprehensive physical plant master plan assessment that provides project schedules, cost estimates, proposed funding sources, and evaluation of the improvements necessary to ensure that the visitor experience is maximized.

Further provided that the budget committees shall have 45 days to review and comment on the report prior to the release of funds .....

3,757,289

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

Council of State Governments.....	129,289
Historic Annapolis Foundation.....	528,000
Maryland Zoo in Baltimore.....	3,100,000

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

213,125

SUMMARY

Total General Fund Appropriation .....

5,640,295



BOARD OF PUBLIC WORKS – CAPITAL APPROPRIATION

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D06E02.01 Public Works Capital Appropriation		
General Fund Appropriation, provided that		
this appropriation will be allocated for the		
following projects:		
Public Safety Communication System .....	10,000,000	
	<u>7,500,000</u>	
DGS Asbestos Abatement Program .....	2,000,000	12,000,000
	<u>1,910,000</u>	<u>9,410,000</u>
	<hr/>	<hr/> <hr/>

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

SUMMARY

Total General Fund Appropriation .....		9,410,000
Total Special Fund Appropriation .....		2,400,000
		<hr/>
Total Appropriation .....		11,810,000
		<hr/> <hr/>

EXECUTIVE DEPARTMENT – GOVERNOR

D10A01.01 General Executive Direction and		
Control		
General Fund Appropriation .....		9,340,638
		<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 THE DEAF AND HARD OF HEARING

D11A04.01 Executive Direction		
General Fund Appropriation .....		270,955
		<hr/> <hr/>

DEPARTMENT OF DISABILITIES

1

2 D12A02.01 General Administration

3	General Fund Appropriation .....	2,874,558	
4	Special Fund Appropriation.....	196,532	
5	Federal Fund Appropriation.....	1,413,078	4,484,168

6

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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 MARYLAND ENERGY ADMINISTRATION

14 D13A13.01 General Administration

15 General Fund Appropriation, provided that  
16 \$100,000 of the general fund  
17 appropriation may not be expended until  
18 the Maryland Energy Administration  
19 (MEA), in collaboration with the  
20 Department of Budget and Management  
21 (DBM), has submitted a report on what  
22 would be needed to develop and  
23 implement a State energy plan. This  
24 report shall include whether MEA would  
25 be the appropriate State agency to  
26 accomplish this task, and if so, then how  
27 MEA would need to be staffed and funded;  
28 where it would be located (as an  
29 independent agency or folded into another  
30 agency); and what executive powers it  
31 would need to be authorized. If MEA is  
32 determined to not be the appropriate  
33 State agency to accomplish the  
34 development and implementation of a  
35 State energy plan, then the report shall  
36 detail what role, if any, MEA will play as  
37 the State's energy policy agency. The  
38 report shall be submitted to the budget  
39 committees by November 1, 2007, and  
40 they shall have 45 days to review and  
41 comment following receipt of the report ...

41		1,675,647	
42		975,647	
43		<del>1,325,647</del>	
44		<b>1,150,647</b>	
45	Special Fund Appropriation.....	1,610,259	

1	Federal Fund Appropriation.....	1,134,799	4,420,705
2		<del>1,088,198</del>	<del>3,674,104</del>
3		<u>1,134,799</u>	<u>4,070,705</u>
4			<b><u>3,895,705</u></b>
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	D13A13.02 Community Energy Loan Program –		
13	Capital Appropriation		
14	Special Fund Appropriation.....		1,500,000
15	D13A13.03 State Agency Loan Program –		
16	Capital Appropriation		
17	Special Fund Appropriation.....		1,000,000
18	D13A13.04 Energy Efficiency and Economic		
19	Development Loan Program		
20	Special Fund Appropriation.....		500,000
21			<u>0</u>

22 SUMMARY

23	Total General Fund Appropriation .....		1,150,647
24	Total Special Fund Appropriation .....		4,110,259
25	Total Federal Fund Appropriation.....		1,134,799
26			<hr/>
27	Total Appropriation .....		6,395,705
28			<hr/> <hr/>

29 BOARDS, COMMISSIONS, AND OFFICES

30	D15A05.01 Survey Commissions		
31	General Fund Appropriation .....		172,000
32	D15A05.03 Office of Minority Affairs		
33	General Fund Appropriation .....		1,191,133
34	D15A05.05 Office of Service and Volunteerism		
35	General Fund Appropriation .....	578,634	
36	Federal Fund Appropriation.....	5,229,022	5,807,656
37		<hr/>	

1	D15A05.06 State Ethics Commission		
2	General Fund Appropriation .....	637,318	
3	Special Fund Appropriation.....	131,406	768,724
4		<hr/>	
5	D15A05.07 Health Care Alternative Dispute		
6	Resolution Office		
7	General Fund Appropriation .....	366,715	
8	Special Fund Appropriation.....	35,000	401,715
9		<hr/>	
10	D15A05.16 Governor's Office of Crime Control		
11	and Prevention		
12	General Fund Appropriation .....	24,477,039	
13	Special Fund Appropriation.....	1,558,773	
14	Federal Fund Appropriation.....	10,633,922	36,669,734
15		<hr/>	
16	D15A05.17 Volunteer Maryland		
17	General Fund Appropriation .....	83,827	
18	Special Fund Appropriation.....	317,267	401,094
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	D15A05.20 State Commission on Criminal		
27	Sentencing Policy		
28	General Fund Appropriation .....		337,048
29	D15A05.21 Criminal Justice Coordinating		
30	Council		
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	D15A05.22 Governor's Grants Office	
2	General Fund Appropriation .....	357,589
3	D15A05.23 State Labor Relations Board	
4	General Fund Appropriation .....	63,588

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

11 SUMMARY

12	Total General Fund Appropriation .....	28,264,891
13	Total Special Fund Appropriation .....	2,042,446
14	Total Federal Fund Appropriation.....	15,862,944
15		<hr/>
16	Total Appropriation .....	46,170,281
17		<hr/> <hr/>

18 SECRETARY OF STATE

19	D16A06.01 Office of the Secretary of State	
20	General Fund Appropriation .....	<del>2,310,397</del>
21		<u>2,305,397</u>
22	Special Fund Appropriation.....	454,679
23		<del>2,765,076</del>
24		<u>2,760,076</u>
		<hr/> <hr/>

25 HISTORIC ST. MARY'S CITY COMMISSION

26	D17B01.51 Administration	
27	General Fund Appropriation .....	2,191,282
28	Special Fund Appropriation.....	573,100
29		<hr/> <hr/>

30 GOVERNOR'S OFFICE FOR CHILDREN

31	D18A18.01 Governor's Office for Children	
32	General Fund Appropriation, <u>provided that</u>	
33	<u>\$100,000 of this appropriation may not be</u>	

1 expended until provisions requiring  
 2 training for residential child care program  
 3 employees on allowable uses of restraint  
 4 have been added to the core regulations  
 5 governing residential child care programs.

1,541,449

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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 BOARD OF PUBLIC WORKS – INTERAGENCY COMMITTEE  
 14 FOR SCHOOL CONSTRUCTION

15 D25E03.01 General Administration  
 16 General Fund Appropriation .....

1,467,237

17 D25E03.02 Aging School Programs  
 18 General Fund Appropriation, provided that  
 19 \$5,500,000 of this appropriation shall be  
 20 reduced contingent on enactment of SB  
 21 986 – Qualified Zone Academy Bonds that  
 22 restricts \$5,500,000 for the Aging Schools  
 23 grants.

24 Further provided that \$10,291,590 of this  
 25 appropriation for the Technology in  
 26 Maryland Schools program may only be  
 27 expended for lease financing  
 28 requirements. Funds restricted herein for  
 29 the Technology in Maryland Schools  
 30 program but not expended shall revert to  
 31 the general fund.

32 Further provided that \$2,000,000 of this  
 33 appropriation may not be expended until  
 34 the Interagency Committee on School  
 35 Construction issues guidelines for local  
 36 education agencies to use in long-term  
 37 planning for major systems’ repair and  
 38 replacement needs. The guidelines shall  
 39 be submitted to the budget committees  
 40 and they shall have 45 days to review and  
 41 comment.

1 Further provided that \$11,994,986 for the  
2 Aging Schools program shall be allocated  
3 to county boards of education in  
4 accordance with Section 5-206(f) of the  
5 Education Article .....

22,800,576  
21,673,576  
22,800,576

8 SUMMARY

9 Total General Fund Appropriation ..... 24,267,813  
10

11 DEPARTMENT OF AGING

12 D26A07.01 General Administration  
13 General Fund Appropriation, provided that  
14 \$442,210 of this appropriation for the hold  
15 harmless provision may not be expended  
16 until the Department of Aging submits a  
17 report to the budget committees detailing  
18 how the hold harmless and Older  
19 Americans Act funding will be distributed  
20 in fiscal 2008 and the budget committees  
21 shall have 45 days from the receipt of the  
22 report to review and comment.....

23,714,389  
324,001  
26,189,372 50,227,762

26 D26A07.02 Senior Centers Operating Fund  
27 General Fund Appropriation .....

500,000

28 SUMMARY

29 Total General Fund Appropriation ..... 24,214,389  
30 Total Special Fund Appropriation ..... 324,001  
31 Total Federal Fund Appropriation..... 26,189,372  
32

33 Total Appropriation ..... 50,727,762  
34

COMMISSION ON HUMAN RELATIONS

1

2 D27L00.01 General Administration

3 General Fund Appropriation ..... 2,810,685

4 ..... 2,788,269

5 Federal Fund Appropriation..... 731,944

~~3,542,629~~

3,520,213

6

7

MARYLAND STADIUM AUTHORITY

8

Provided that:

9

(1) no funds may be expended for the purpose of hiring legal counsel outside of the Office of the Attorney General (OAG) until OAG has had up to 20 business days to review and approve or disapprove the contract, including any retainer agreement entered into after July 1, 2007. If OAG has not responded in 20 business days, the Maryland Stadium Authority (MSA) may proceed with the contract; and

10

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

11

12

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

13

14

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17 D28A03.02 Maryland Stadium Facilities Fund

18 Special Fund Appropriation.....

21,500,000

19 D28A03.55 Baltimore Convention Center

20

HOUSE BILL 50

1	General Fund Appropriation .....		9,215,696
2	D28A03.58 Ocean City Convention Center		
3	General Fund Appropriation .....		2,949,530
4	D28A03.59 Montgomery County Conference		
5	Center		
6	General Fund Appropriation .....		1,758,550
7	D28A03.60 Hippodrome Performing Arts Center		
8	General Fund Appropriation .....		890,000

SUMMARY

10	Total General Fund Appropriation .....		14,813,776
11	Total Special Fund Appropriation .....		21,500,000
12			<hr/>
13	Total Appropriation .....		36,313,776
14			<hr/> <hr/>

STATE BOARD OF ELECTIONS

16	D38I01.01 General Administration		
17	General Fund Appropriation .....		3,922,109
18			
19	D38I01.02 Help America Vote Act		
20	General Fund Appropriation .....	<del>12,572,891</del>	
21		<u>11,907,891</u>	
22	Special Fund Appropriation.....	8,322,219	
23	Federal Fund Appropriation.....	808,621	<del>21,703,731</del>
24			<u>21,038,731</u>
25			<hr/>
26	D38I01.03 Major Information Technology		
27	Development Projects		
28	Special Fund Appropriation.....	612,000	
29	Federal Fund Appropriation.....	1,369,988	1,981,988
30			<hr/>

SUMMARY

32	Total General Fund Appropriation .....		15,830,000
33	Total Special Fund Appropriation .....		8,934,219

1	Total Federal Fund Appropriation.....		2,178,609
2			<hr/>
3	Total Appropriation .....		26,942,828
4			<hr/> <hr/>

5 MARYLAND STATE BOARD OF CONTRACT APPEALS

6	D39S00.01 Contract Appeals Resolution		
7	General Fund Appropriation .....		567,548
8			<hr/> <hr/>

9 DEPARTMENT OF PLANNING

10	D40W01.01 Administration		
11	General Fund Appropriation .....		3,090,788

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

18	D40W01.02 Communications and		
19	Intergovernmental Affairs		
20	General Fund Appropriation .....		986,055

21	D40W01.03 Planning Data Services		
22	General Fund Appropriation .....	1,180,443	
23	Special Fund Appropriation.....	387,184	1,567,627
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	D40W01.04 Planning Services		
32	General Fund Appropriation .....	2,532,507	
33	Federal Fund Appropriation.....	167,000	2,699,507
34		<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	D40W01.07 Management Planning and		
8	Educational Outreach		
9	General Fund Appropriation .....	1,313,612	
10	Special Fund Appropriation.....	3,088,048	
11	Federal Fund Appropriation.....	181,179	4,582,839
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	D40W01.08 Museum Services		
20	General Fund Appropriation .....	4,170,419	
21		<u>3,910,728</u>	
22		<u>4,170,419</u>	
23	Special Fund Appropriation.....	240,929	
24	Federal Fund Appropriation.....	152,017	4,563,365
25			<u>4,303,674</u>
26			<u>4,563,365</u>
27		<hr/>	<hr/> <hr/>

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

34	D40W01.09 Research Survey and Registration		
35	General Fund Appropriation .....	783,938	
36	Special Fund Appropriation.....	70,188	
37	Federal Fund Appropriation.....	249,573	1,103,699
38		<hr/>	<hr/> <hr/>

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

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

4	D40W01.10 Preservation Services		
5	General Fund Appropriation .....	459,465	
6	Special Fund Appropriation.....	332,924	
7	Federal Fund Appropriation.....	187,530	979,919
8		<hr/>	<hr/> <hr/>

9	D40W01.11 Historic Preservation – Capital		
10	Appropriation		
11	Special Fund Appropriation.....		200,000

12 D40W01.12 Heritage Structure Rehabilitation  
 13 Tax Credit

14 Provided that authorization is hereby  
 15 granted to process a special fund  
 16 deficiency appropriation in an amount up  
 17 to \$10,000,000 from the balance of funds  
 18 available in the Heritage Structure  
 19 Rehabilitation Tax Credit Fund to provide  
 20 a special fund appropriation for the  
 21 purpose of funding historic rehabilitation  
 22 tax credits during fiscal 2008. Further  
 23 provided that these funds shall be  
 24 distributed in accordance with Section  
 25 5A-303 of the State Finance and  
 26 Procurement Article.

27	General Fund Appropriation .....		30,000,000
28			<u>15,000,000</u>

29 SUMMARY

30	Total General Fund Appropriation .....		29,517,227
31	Total Special Fund Appropriation .....		4,319,273
32	Total Federal Fund Appropriation.....		937,299
33			<hr/>

34	Total Appropriation .....		34,773,799
35			<hr/> <hr/>



MILITARY DEPARTMENT

MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE

3	D50H01.01 Administrative Headquarters		
4	General Fund Appropriation .....	2,814,047	
5	Special Fund Appropriation.....	52,276	
6	Federal Fund Appropriation.....	121,725	2,988,048
7		<hr/>	
8	D50H01.02 Air Operations and Maintenance		
9	General Fund Appropriation .....	753,016	
10	Federal Fund Appropriation.....	4,926,719	5,679,735
11		<hr/>	
12	D50H01.03 Army Operations and Maintenance		
13	General Fund Appropriation .....	5,979,910	
14	Special Fund Appropriation.....	121,991	
15	Federal Fund Appropriation.....	6,855,042	12,956,943
16		<hr/>	
17	D50H01.05 State Operations		
18	General Fund Appropriation .....	3,216,954	
19	Federal Fund Appropriation.....	2,036,844	5,253,798
20		<hr/>	
21	D50H01.06 Maryland Emergency Management		
22	Agency		

23     It is the intent of the General Assembly that  
 24     the Military Department include in future  
 25     budget submissions the line item detail  
 26     for the Maryland State Firemen's  
 27     Association grants, including  
 28     administrative expenses, the Trustee's  
 29     Relief Account (Widows and Orphans  
 30     Fund), and the Volunteer Company  
 31     Assistance Fund's grants and loans. It is  
 32     also the intent of the General Assembly  
 33     that the Military Department shall  
 34     include the revenue sources that support  
 35     each expenditure. Three years of detail  
 36     shall be included, showing the most recent  
 37     actual expenditure, the current year  
 38     working appropriation, and the allowance.

HOUSE BILL 50

1	General Fund Appropriation .....	<u>2,557,590</u>	
2		<u>2,448,628</u>	
3	Special Fund Appropriation.....	11,950,000	
4	Federal Fund Appropriation.....	<u>36,603,807</u>	<u>51,111,397</u>
5		<u>36,575,670</u>	<u>50,974,298</u>
6		_____	=====

SUMMARY

8	Total General Fund Appropriation .....		15,212,555
9	Total Special Fund Appropriation .....		12,124,267
10	Total Federal Fund Appropriation.....		50,516,000
11			_____
12	Total Appropriation .....		77,852,822
13			=====

MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS

15	D53T00.01 General Administration		
16	Special Fund Appropriation.....	<u>11,308,297</u>	
17		<u>11,184,447</u>	
18	Federal Fund Appropriation.....	700,000	<u>12,008,297</u>
19			<u>11,884,447</u>
20		_____	=====

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 VETERANS AFFAIRS

28	D55P00.01 Service Program		
29	General Fund Appropriation .....		1,612,916
30	D55P00.02 Cemetery Program		
31	General Fund Appropriation .....	1,970,891	
32	Special Fund Appropriation.....	396,000	
33	Federal Fund Appropriation.....	721,736	3,088,627
34		_____	

1	D55P00.03 Memorials and Monuments Program		
2	General Fund Appropriation .....		400,198
3	D55P00.04 Cemetery Program – Capital		
4	Appropriation		
5	General Fund Appropriation .....	210,000	
6	Federal Fund Appropriation.....	6,912,000	7,122,000
7		<hr/>	
8	D55P00.05 Veterans Home Program		
9	General Fund Appropriation .....	4,858,461	
10	Special Fund Appropriation.....	231,221	
11	Federal Fund Appropriation.....	6,657,439	11,747,121
12		<hr/>	

SUMMARY

14	Total General Fund Appropriation .....		9,052,466
15	Total Special Fund Appropriation .....		627,221
16	Total Federal Fund Appropriation.....		14,291,175
17			<hr/>
18	Total Appropriation .....		23,970,862
19			<hr/> <hr/>

STATE ARCHIVES

21	D60A10.01 Archives		
22	General Fund Appropriation .....	2,507,968	
23	Special Fund Appropriation.....	6,985,929	
24	Federal Fund Appropriation.....	151,903	9,645,800
25		<hr/>	
26	D60A10.02 Artistic Property		
27	General Fund Appropriation .....	287,238	
28	Special Fund Appropriation.....	88,487	375,725
29		<hr/>	

SUMMARY

31	Total General Fund Appropriation .....		2,795,206
32	Total Special Fund Appropriation .....		7,074,416
33	Total Federal Fund Appropriation.....		151,903

1

	Total Appropriation .....	10,021,525
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MARYLAND INSURANCE ADMINISTRATION

5

INSURANCE ADMINISTRATION AND REGULATION

6 D80Z01.01 Administration and Operations

	Special Fund Appropriation.....	<del>26,375,509</del>
--	---------------------------------	-----------------------

		<u>26,317,046</u>
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		<u>26,375,509</u>
--	--	-------------------

10 D80Z01.05 Rate Stabilization Fund

	Special Fund Appropriation.....	35,350,000
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12 SUMMARY

	Total Special Fund Appropriation.....	61,725,509
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		<u>61,725,509</u>
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15 HEALTH INSURANCE SAFETY NET PROGRAMS

16 D80Z02.01 Maryland Health Insurance Program

	Special Fund Appropriation.....	84,982,116
--	---------------------------------	------------

18 D80Z02.02 Senior Prescription Drug Assistance  
19 Program

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

21 SUMMARY

	Total Special Fund Appropriation.....	98,982,116
--	---------------------------------------	------------

		<u>98,982,116</u>
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24 CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY

25 D90U00.01 General Administration

	General Fund Appropriation .....	<del>307,885</del>	
--	----------------------------------	--------------------	--

		<u>207,885</u>	
--	--	----------------	--

	Special Fund Appropriation.....	253,784	561,669
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1			<u>461,669</u>
2			<u>561,669</u>
3			<u>461,669</u>
4		_____	=====

OFFICE OF ADMINISTRATIVE HEARINGS

6	D99A11.01 General Administration		
7	Special Fund Appropriation.....		48,213
8			=====

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

COMPTROLLER OF MARYLAND

OFFICE OF THE COMPTROLLER

17	E00A01.01 Executive Direction		
18	General Fund Appropriation .....	2,296,440	
19		<u>2,196,440</u>	
20		<u>1,996,440</u>	
21	Special Fund Appropriation.....	373,841	2,670,281
22			<u>2,570,281</u>
23			<u>2,370,281</u>
24		_____	

25	E00A01.02 Financial and Support Services		
26	General Fund Appropriation .....	1,745,926	
27	Special Fund Appropriation.....	284,446	2,030,372
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.

SUMMARY

36	Total General Fund Appropriation.....		3,742,366
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1	Total Special Fund Appropriation.....		658,287
2			<hr/>
3	Total Appropriation .....		4,400,653
4			<hr/> <hr/>

GENERAL ACCOUNTING DIVISION

6	E00A02.01 Accounting Control and Reporting		
7	General Fund Appropriation .....	5,163,540	
8	Special Fund Appropriation.....	200,000	<del>5,363,540</del>
9		<u>0</u>	<u>5,163,540</u>
10		<hr/>	<hr/> <hr/>

BUREAU OF REVENUE ESTIMATES

12	E00A03.01 Estimating of Revenues		
13	General Fund Appropriation .....		577,048
14			<hr/> <hr/>

REVENUE ADMINISTRATION DIVISION

16	E00A04.01 Revenue Administration		
17	General Fund Appropriation .....	<del>26,079,391</del>	
18		<u>26,029,391</u>	
19	Special Fund Appropriation.....	1,772,182	<del>27,851,573</del>
20			<u>27,801,573</u>
21		<hr/>	<hr/> <hr/>

22	E00A04.02 Major Information Technology		
23	Development Projects		
24	Special Fund Appropriation.....		150,000

SUMMARY

26	Total General Fund Appropriation.....		26,029,391
27	Total Special Fund Appropriation.....		1,922,182
28			<hr/>
29	Total Appropriation .....		27,951,573
30			<hr/> <hr/>

COMPLIANCE DIVISION

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2	E00A05.01 Compliance Administration		
3	General Fund Appropriation .....	18,465,328	
4	Special Fund Appropriation.....	7,367,273	25,832,601
5		<hr/>	<hr/> <hr/>

REGULATORY AND ENFORCEMENT DIVISION

6

7	E00A07.01 Regulatory and Enforcement		
8	Administration		
9	General Fund Appropriation .....	3,468,178	
10	Special Fund Appropriation.....	4,318,470	7,786,648
11		<hr/>	<hr/> <hr/>

CENTRAL PAYROLL BUREAU

12

13	E00A09.01 Payroll Management		
14	General Fund Appropriation .....		2,365,698
15			<hr/> <hr/>

INFORMATION TECHNOLOGY DIVISION

16

17 E00A10.01 Annapolis Data Center Operations

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	E00A10.02 Comptroller IT Services		
25	General Fund Appropriation .....	<del>12,596,572</del>	
26		<u>12,396,572</u>	
27	Special Fund Appropriation.....	1,685,001	<del>14,281,573</del>
28			<u>14,081,573</u>
29		<hr/>	<hr/> <hr/>

30 Funds are appropriated in other agency

31 budgets to pay for services provided by

32 this program. Authorization is hereby

33 granted to use these receipts as special

34 funds for operating expenses in this

35 program.

HOUSE BILL 50

SUMMARY

1

2	Total General Fund Appropriation .....		12,396,572
3	Total Special Fund Appropriation .....		1,685,001
4			<hr/>
5	Total Appropriation .....		14,081,573
6			<hr/> <hr/>

STATE TREASURER'S OFFICE

TREASURY MANAGEMENT

9	E20B01.01 Treasury Management		
10	General Fund Appropriation .....	5,021,530	
11	Special Fund Appropriation.....	512,199	5,533,729
12		<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.

INSURANCE PROTECTION

E20B02.01 Insurance Management

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

E20B02.02 Insurance Coverage

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.



BOND SALE EXPENSES

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E20B03.01 Bond Sale Expenses

Provided that no funds may be expended for the purpose of preparing for or issuing variable rate debt until the State Treasurer's Office develops written policies addressing the following topics as recommended by the Government Finance Officers Association:

- (1) the purposes for which debt may be issued;
- (2) legal debt limitations;
- (3) types of debt and the criteria for issuance;
- (4) structural features that may be considered;
- (5) credit objectives;
- (6) methods of sale;
- (7) method of selecting outside finance professionals;
- (8) refunding policy;
- (9) disclosure practices; and
- (10) reporting requirements.

General Fund Appropriation .....	70,000	
Special Fund Appropriation.....	1,215,000	1,285,000
	<hr/>	<hr/> <hr/>

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.01 Office of the Director

General Fund Appropriation .....		2,518,095
		<u>2,513,220</u>

E50C00.02 Real Property Valuation

General Fund Appropriation .....		33,438,989
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1			<u>33,366,333</u>
2	E50C00.04 Office of Information Technology		
3	General Fund Appropriation .....		3,914,513
4	E50C00.05 Business Property Valuation		
5	General Fund Appropriation .....		3,305,907
6	E50C00.06 Tax Credit Payments		
7	General Fund Appropriation .....		62,355,963
8	E50C00.08 Property Tax Credit Programs		
9	General Fund Appropriation .....	1,985,283	
10	Special Fund Appropriation.....	53,056	2,038,339
11			
12	E50C00.10 Charter Unit		
13	Special Fund Appropriation.....		4,200,039
14		SUMMARY	
15	Total General Fund Appropriation .....		107,441,219
16	Total Special Fund Appropriation .....		4,253,095
17			
18	Total Appropriation .....		<u><u>111,694,314</u></u>
19			

20 STATE LOTTERY AGENCY

21 E75D00.01 Administration and Operations  
22 Special Fund Appropriation, provided that  
23 no funds may be expended or committed  
24 to develop or implement any new lottery  
25 game using class II or class III gaming  
26 machines, or any other gaming device  
27 which plays or functions in a manner  
28 similar to a slot machine or a video lottery  
29 terminal, unless that new game or  
30 machine is specially authorized by an act  
31 of the General Assembly.

32 Further provided that this appropriation

1     may not be increased by budget  
 2     amendment or otherwise except for  
 3     increases in instant ticket printing,  
 4     freight costs, and vendor fees when sales  
 5     exceed the projections upon which the  
 6     budget is based.

7     Further provided that no part of this  
 8     appropriation may be used for the  
 9     implementation of a new lottery game  
 10    until the Legislative Policy Committee  
 11    has had 45 days to review and comment  
 12    on the implementation of the new game.  
 13    The agency may change the odds of  
 14    existing games and it may develop new  
 15    themes for instant ticket games .....

57,956,197

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PROPERTY TAX ASSESSMENT APPEALS BOARDS

18  E80E00.01 Property Tax Assessment Appeals  
 19       Boards  
 20       General Fund Appropriation .....

931,030

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REGISTERS OF WILLS

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

25,000

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DEPARTMENT OF BUDGET AND MANAGEMENT

OFFICE OF THE SECRETARY

29  F10A01.01 Executive Direction  
 30       General Fund Appropriation .....

1,191,484

31    Funds are appropriated in other agency  
 32    budgets and funds will be transferred  
 33    from the Employees' and Retirees' Health  
 34    Insurance Non-Budgeted Fund Accounts  
 35    to pay for services provided by this  
 36    program. Authorization is hereby granted  
 37    to use these receipts as special funds for

1 operating expenses in this program.

2	F10A01.02 Division of Finance and Administration	
3	General Fund Appropriation .....	2,566,853

4	F10A01.03 Central Collection Unit	
5	Special Fund Appropriation.....	9,779,773

6	F10A01.04 Division of Procurement Policy and	
7	Administration	
8	General Fund Appropriation .....	2,148,267

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 .....	5,906,604
17	Total Special Fund Appropriation .....	9,779,773

18		<hr/>
19	Total Appropriation .....	15,686,377
20		<hr/> <hr/>

21 OFFICE OF PERSONNEL SERVICES AND BENEFITS

22 F10A02.01 Executive Direction  
23 General Fund Appropriation, provided that  
24 \$150,000 of this appropriation is  
25 contingent upon the Department of  
26 Budget and Management submitting  
27 reports to the budget committees  
28 concerning the employees' and retirees'  
29 health insurance and prescription drug  
30 programs by September 15, 2007,  
31 December 15, 2007, and March 15, 2008.  
32 The reports shall include the information  
33 specified below.

34 (1) For the prescription drug program, the

1 reports shall include year-to-date data  
2 on total expenditures and the number  
3 of prescriptions filled. Data for the  
4 same period in fiscal 2006 shall also be  
5 provided.

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

11 (a) expenditures and enrollment for  
12 the \_\_\_\_\_ health \_\_\_\_\_ maintenance  
13 organization, preferred provider,  
14 and point-of-service plan options;

15 (b) the number of in-patient hospital  
16 and out-patient hospital visits  
17 paid for through the preferred  
18 provider \_\_\_\_\_ organization \_\_\_\_\_ and  
19 point-of-service plans;

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

25 (d) for both specialist and primary  
26 care physicians, the number of  
27 claims for physician services  
28 received by the preferred provider  
29 organization and point-of-service  
30 plans;

31 (e) for both specialist and primary  
32 care physicians, the payments for  
33 physician services made by the  
34 preferred provider organization  
35 and point-of-service plans;

36 (f) the number of claims for emergency  
37 room physician services and for  
38 emergency room facility services  
39 received by the preferred provider  
40 organization and point-of-service  
41 plans; and

42 (g) the payments for emergency room

1           physician services and for  
 2           emergency room facility services  
 3           made by the preferred provider  
 4           organization and point-of-service  
 5           plans.

6           (3) The fund balance remaining in the  
 7           State Employees and Retirees Health  
 8           and Welfare Benefits Fund to pay fiscal  
 9           2008 bills ..... 1,468,199

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

18 F10A02.02 Division of Employee Benefits

19          Funds will be transferred from the  
 20          Employees' and Retirees' Health  
 21          Insurance Non-Budgeted Fund Accounts  
 22          to pay for administration services  
 23          provided by this program. Authorization  
 24          is hereby granted to use these receipts as  
 25          special funds for operating expenses in  
 26          this program.

27 F10A02.04 Division of Employee Relations

28          General Fund Appropriation ..... 1,081,062

29 F10A02.06 Division of Salary Administration  
 30          and Classification

31          General Fund Appropriation ..... 1,277,845

32 F10A02.07 Division of Recruitment and Examination

33          General Fund Appropriation ..... 2,277,413

34 F10A02.08 Statewide Expenses

35          General Fund Appropriation, provided that  
 36          funds appropriated herein for statewide  
 37          cost-of-living pay adjustments and State

1	law enforcement officers' death benefits		
2	may be transferred to programs of other		
3	financial agencies, including the		
4	Judiciary, the General Assembly, and the		
5	Department of Legislative Services.....	62,247,658	
6	Special Fund Appropriation, provided that		
7	funds appropriated herein for statewide		
8	cost-of-living adjustments may be		
9	transferred to programs of other financial		
10	agencies, including the Judiciary, the		
11	General Assembly, and the Department of		
12	Legislative Services .....	14,651,016	76,898,674
13		<hr/>	

14 SUMMARY

15	Total General Fund Appropriation .....		68,352,177
16	Total Special Fund Appropriation .....		14,651,016
17			<hr/>
18	Total Appropriation .....		83,003,193
19			<hr/> <hr/>

20 OFFICE OF INFORMATION TECHNOLOGY

21	F10A04.01 State Chief of Information		
22	Technology		
23	General Fund Appropriation .....		540,116
24	Funds will be transferred from the Division		
25	of Telecommunications to pay for		
26	administration services provided by this		
27	program. Authorization is hereby granted		
28	to use these receipts as special funds for		
29	operating expenses in this program.		

30	F10A04.02 Enterprise Information Systems		
31	General Fund Appropriation .....	3,255,257	
32	Special Fund Appropriation.....	62,666	3,317,923
33		<hr/>	

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

1 program.

2 F10A04.03 Application Systems Management  
3 General Fund Appropriation ..... 6,691,129

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

11 F10A04.04 Networks Division  
12 Special Fund Appropriation..... 183,191

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 F10A04.05 Strategic Planning  
20 General Fund Appropriation ..... 1,550,996

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 F10A04.06 Major Information Technology  
28 Development Projects  
29 Special Fund Appropriation..... 675,040

30 F10A04.07 Web Systems  
31 General Fund Appropriation ..... 1,732,220

32 F10A04.09 Telecommunications Access of  
33 Maryland  
34 Special Fund Appropriation..... 6,054,253



SUMMARY

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Total General Fund Appropriation .....	13,769,718
Total Special Fund Appropriation .....	6,975,150
	<hr/>
Total Appropriation .....	20,744,868
	<hr/> <hr/>

OFFICE OF BUDGET ANALYSIS

F10A05.01 Budget Analysis and Formulation	
General Fund Appropriation .....	2,424,448
	<hr/> <hr/>

OFFICE OF CAPITAL BUDGETING

F10A06.01 Capital Budget Analysis and Formulation	
General Fund Appropriation .....	1,024,705
	<hr/> <hr/>

MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

The General Assembly approves the use of the Major Information Technology Development Project Fund to support projects as listed in the 2007 Joint Chairmen’s Report (JCR). The Office of Information Technology shall submit any projects not listed in the JCR or any projects listed in the JCR for which the proposed funding level increases by more than \$250,000, or 5 percent, to the budget committees. The committees shall have 30 days to review and comment from the date of receipt of any submittal.

F50A01.01 Major Information Technology Development Project Fund	
Special Fund Appropriation, provided that funds appropriated herein for Major Information Technology Development Projects may be transferred to programs of the respective financial agencies .....	9,194,230

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MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

STATE RETIREMENT AGENCY

G20J01.01 State Retirement Agency

Special Fund Appropriation, provided that  
this appropriation may be increased by no  
more than \$1,100,000 by approved budget  
amendment, except that amendments  
that provide funds for emergency disaster  
recovery, as determined by the budget  
committees, are exempt from this  
restriction. Agency requirements in  
addition to this amount should be  
addressed by requesting a deficiency  
appropriation in the 2008 session .....

22,280,275  
22,026,736

TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS

G50L00.01 Maryland Supplemental Retirement  
Plan Board and Staff  
Special Fund Appropriation.....

1,391,955

DEPARTMENT OF GENERAL SERVICES

OFFICE OF THE SECRETARY

H00A01.01 Executive Direction  
General Fund Appropriation .....

1,532,236

H00A01.02 Administration  
General Fund Appropriation .....

3,297,511

SUMMARY

Total General Fund Appropriation .....

4,829,747

OFFICE OF FACILITIES SECURITY

1

2 H00B01.01 Facilities Security

3	General Fund Appropriation .....	9,027,869	
4	Special Fund Appropriation.....	77,877	
5	Federal Fund Appropriation.....	263,855	9,369,601
6		<hr/>	<hr/> <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 OFFICE OF FACILITIES OPERATION AND MAINTENANCE

14 H00C01.01 Facilities Operation and Maintenance

15	General Fund Appropriation, <u>provided that</u>		
16	<u>\$912,500 of this appropriation made for</u>		
17	<u>the purpose of funding repairs and</u>		
18	<u>maintenance at the State House may not</u>		
19	<u>be expended until the Department of</u>		
20	<u>General Services submits a report to the</u>		
21	<u>budget committees by July 1, 2007, which</u>		
22	<u>provides a comprehensive facility</u>		
23	<u>maintenance and repair assessment, and</u>		
24	<u>remediation plan for the State House. The</u>		
25	<u>budget committees shall have 45 days</u>		
26	<u>from the date of receipt of the report to</u>		
27	<u>review and comment.....</u>	28,731,695	
28		<u>28,531,695</u>	
29	Special Fund Appropriation.....	394,010	
30	Federal Fund Appropriation.....	640,731	29,766,436
31			<u>29,566,436</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.

39 H00C01.04 Saratoga State Center – Capital  
 40 Appropriation

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 H00C01.05 Reimbursable Lease Management

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 H00C01.07 Parking Facilities

15	General Fund Appropriation .....	1,696,629
16		<u><u>                    </u></u>

17 SUMMARY

18	Total General Fund Appropriation .....	30,228,324
19	Total Special Fund Appropriation .....	394,010
20	Total Federal Fund Appropriation.....	640,731
21		<u>                    </u>

22	Total Appropriation .....	31,263,065
23		<u><u>                    </u></u>

24 OFFICE OF PROCUREMENT AND LOGISTICS

25 H00D01.01 Procurement and Logistics

26	General Fund Appropriation .....	3,150,422	
27	Special Fund Appropriation.....	1,308,376	4,458,798
28		<u>                    </u>	<u><u>                    </u></u>

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.

OFFICE OF REAL ESTATE

1

2 H00E01.01 Real Estate Management

3 General Fund Appropriation .....

1,139,005

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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 OFFICE OF FACILITIES PLANNING, DESIGN AND CONSTRUCTION

12 H00G01.01 Facilities Planning, Design and  
13 Construction

14 General Fund Appropriation, provided that  
15 the amount appropriated herein for  
16 Maryland Environmental Service critical  
17 maintenance projects shall be transferred  
18 to the appropriate State facility effective  
19 July 1, 2007 .....

13,296,014

20

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21 Funds are appropriated in other agency  
22 budgets and authorizations for capital  
23 projects to pay for services provided by  
24 this program. Authorization is hereby  
25 granted to use an amount not to exceed  
26 \$2,500,000 of these receipts as special  
27 funds for operating expenses in this  
28 program provided, however, that  
29 authorizations for capital projects may  
30 not provide more than \$1,750,000 for this  
31 purpose.

32 DEPARTMENT OF TRANSPORTATION

33 It is the intent of the General Assembly that  
34 projects and funding levels appropriated  
35 for capital projects, as well as total  
36 estimated project costs within the  
37 Consolidated Transportation Program  
38 (CTP), shall be expended in accordance  
39 with the plan approved during the

1 legislative session. The department shall  
2 prepare a report to notify the budget  
3 committees of the proposed changes in the  
4 event the department modifies the  
5 program to:

6 (1) add a new project to the  
7 construction program or  
8 development and evaluation  
9 program meeting the definition of a  
10 “major project” under Section  
11 2-103.1 of the Transportation  
12 Article that was not previously  
13 contained within a plan reviewed  
14 in a prior year by the General  
15 Assembly and will result in the  
16 need to expend funds in the current  
17 budget year; or

18 (2) change the scope of a project in the  
19 construction program or  
20 development and evaluation  
21 program meeting the definition of a  
22 “major project” under Section  
23 2-103.1 of the Transportation  
24 Article that will result in an  
25 increase of more than 10 percent,  
26 or \$1,000,000, whichever is greater,  
27 in the total project costs as  
28 reviewed by the General Assembly  
29 during a prior session.

30 For each change, the report shall identify  
31 the project title, justification for adding  
32 the new project or modifying the scope of  
33 the existing project, current year funding  
34 levels, and the total project cost as  
35 approved by the General Assembly during  
36 the prior session compared with the  
37 proposed current year funding and total  
38 project cost estimate resulting from the  
39 project addition or change in scope.

40 Notification of changes in scope shall be  
41 made to the General Assembly concurrent  
42 with the submission of the draft and final  
43 CTP. Notification of new construction  
44 project additions, as outlined in  
45 paragraph (1) above, shall be made to the

1 General Assembly prior to the  
2 expenditure of funds or the submission of  
3 any contract for approval to the Board of  
4 Public Works.

5 It is the intent of the General Assembly that  
6 funds dedicated to the Transportation  
7 Trust Fund shall be applied to purposes  
8 bearing direct relation to the State  
9 transportation program, unless directed  
10 otherwise by legislation. To implement  
11 this intent for the Maryland Department  
12 of Transportation in fiscal 2008, no  
13 commitment of funds in excess of  
14 \$250,000 may be made nor such as an  
15 amount may be transferred, by budget  
16 amendment or otherwise, for any project  
17 or purpose not normally arising in  
18 connection with the ordinary ongoing  
19 operation of the department and not  
20 contemplated in the approved budget or  
21 the last published Consolidated  
22 Transportation Program without 45 days  
23 of review and comment by the budget  
24 committees.

25 The Maryland Department of  
26 Transportation (MDOT) shall not expend  
27 funds on any job or position of  
28 employment approved in this budget in  
29 excess of ~~9,088.5~~ ~~9,092.5~~ **9,090.5** positions  
30 and 182.39 contractual full-time  
31 equivalents paid through special  
32 payments payroll (defined as the quotient  
33 of the sum of the hours worked by all such  
34 employees in the fiscal year divided by  
35 2,080 hours) of the total authorized  
36 amount established in the budget for  
37 MDOT at any one time during fiscal 2008.  
38 The level of contractual full-time  
39 equivalents may be exceeded only if  
40 MDOT notifies the budget committees of  
41 the need and justification for additional  
42 contractual personnel due to:

- 43 (1) business growth at the Helen  
44 Delich Bentley Port of Baltimore or  
45 Baltimore/Washington  
46 International Thurgood Marshall

1 Airport that demands additional  
2 personnel; or

3 (2) emergency needs that must be met  
4 (such as transit security or  
5 highway maintenance).

6 The Secretary shall use the authority under  
7 Sections 2-101 and 2-102 of the  
8 Transportation Article to implement this  
9 provision. However, any authorized job or  
10 position to be filled above the regular  
11 position ceiling approved by the Board of  
12 Public Works shall count against the Rule  
13 of 50 imposed by the General Assembly.  
14 The establishment of new jobs or positions  
15 of employment not authorized in the fiscal  
16 2008 budget shall be subject to Section  
17 7-236 of the State Finance and  
18 Procurement Article and the Rule of 50.

19 ~~The Maryland Department of~~  
20 ~~Transportation shall use the corporate~~  
21 ~~income tax revenue estimate provided by~~  
22 ~~the Board of Revenue Estimates for the~~  
23 ~~general fund in its official March 2007~~  
24 ~~and December 2007 estimates when~~  
25 ~~estimating revenue and expenditures for~~  
26 ~~its fiscal 2008 to 2013 six year draft and~~  
27 ~~final forecast and Consolidated~~  
28 ~~Transportation Program.~~

29 The Maryland Department of  
30 Transportation may not include in its  
31 forecast any expected revenue from the  
32 sale of property or other assets until the  
33 sale has been approved by the Board of  
34 Public Works.

35 THE SECRETARY'S OFFICE

36 J00A01.01 Executive Direction  
37 Special Fund Appropriation..... 24,406,814  
38 24,308,626

39 J00A01.02 Operating Grants-In-Aid  
40 Special Fund Appropriation, provided that



1 no more than \$4,111,386 of this  
 2 appropriation may be expended for  
 3 operating grants-in-aid, except for:

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

7 (2) any proposed increase either to  
 8 provide funds for a new grantee or  
 9 to expand funds for an existing  
 10 grantee.

11 Further provided that no expenditures in  
 12 excess of \$4,111,386 may occur unless the  
 13 department provides notification to the  
 14 budget committees to justify the need for  
 15 additional expenditures due to either (1)  
 16 or (2) above, and the committees provide  
 17 review and comment or 45 days have  
 18 elapsed from the date such notification is  
 19 provided to the budget committees. ....

	4,111,386	
Federal Fund Appropriation.....	9,684,140	13,795,526

22 J00A01.03 Facilities and Capital Equipment		
23     Special Fund Appropriation.....	<del>12,230,758</del>	
24	<u>12,111,273</u>	
25     Federal Fund Appropriation.....	7,495,000	19,725,758
26		<u>19,606,273</u>

28 J00A01.04 Washington Metropolitan Area		
29     Transit – Operating		
30     Special Fund Appropriation.....		191,185,195

31 J00A01.05 Washington Metropolitan Area		
32     Transit – Capital		
33     Special Fund Appropriation.....	63,861,000	
34     Federal Fund Appropriation.....	16,400,000	80,261,000

36 J00A01.07 Office of Transportation Technology		
37     Services		
38     Special Fund Appropriation.....		36,925,578



1           (1) MDOT provides notice to the  
2           Senate Budget and Taxation  
3           Committee and the House  
4           Committee on Appropriations  
5           stating the specific reason for the  
6           additional issuance and providing  
7           specific information regarding the  
8           proposed issuance, including  
9           information specifying the total  
10           amount of nontraditional debt that  
11           would be outstanding on June 30,  
12           2008, and the total amount by  
13           which the fiscal 2009 debt service  
14           payment for all nontraditional debt  
15           would increase following the  
16           additional issuance; and

17           (2) the Senate Budget and Taxation  
18           Committee and the House  
19           Committee on Appropriations have  
20           45 days to review and comment on  
21           the proposed additional issuance  
22           before the publication of a  
23           preliminary official statement. The  
24           Senate Budget and Taxation  
25           Committee and the House  
26           Committee on Appropriations may  
27           hold a public hearing to discuss the  
28           proposed increase and must signal  
29           their intent to hold a hearing  
30           within 45 days of receiving notice  
31           from MDOT.

32           The Maryland Department of  
33           Transportation (MDOT) shall submit with  
34           its annual September and January  
35           financial forecasts information on (1)  
36           anticipated and actual nontraditional  
37           debt outstanding as of June 30 of each  
38           year; and (2) anticipated and actual debt  
39           service payments for each outstanding  
40           nontraditional debt issuance from fiscal  
41           2007 through 2018. Nontraditional debt is  
42           defined as any debt instrument that is not  
43           a Consolidated Transportation Bond or a  
44           Grant Anticipation Revenue Vehicle bond.  
45           Such debt includes, but is not limited to,  
46           Certificates of Participation; debt backed  
47           by customer facility charges, passenger

1 facility charges, or other revenues; and  
 2 debt issued by the Maryland Economic  
 3 Development Corporation or any other  
 4 third party on behalf of MDOT.

5 J00A04.01 Debt Service Requirements  
 6 Special Fund Appropriation..... 128,318,800  
 7

8 STATE HIGHWAY ADMINISTRATION

9 Provided that the State Highway  
 10 Administration (SHA) evaluate its current  
 11 procurement selection process and  
 12 requirements to enable the participation of  
 13 women and minority owned small  
 14 businesses. SHA shall report to the budget  
 15 committees regarding what actions it has  
 16 taken by November 15, 2007, and the  
 17 budget committees shall have 45 days to  
 18 review and comment.

19 J00B01.01 State System Construction and  
 20 Equipment  
 21 Special Fund Appropriation..... 526,800,000  
 22 526,604,076  
 23 526,800,000  
 24 526,702,038  
 25 Federal Fund Appropriation..... 502,900,000 1,029,700,000  
 26 1,029,504,076  
 27 1,029,700,000  
 28 1,029,602,038  
 29

30 J00B01.02 State System Maintenance  
 31 Special Fund Appropriation..... 189,929,144  
 32 189,794,144  
 33 189,869,144  
 34 189,831,644  
 35 Federal Fund Appropriation..... 6,360,000 196,289,144  
 36 196,154,144  
 37 196,229,144  
 38 196,191,644  
 39

1	J00B01.03 County and Municipality Capital		
2	Funds		
3	Special Fund Appropriation.....	5,042,070	
4	Federal Fund Appropriation.....	60,668,200	65,710,270
5		<hr/>	
6	J00B01.04 Highway Safety Operating Program		
7	Special Fund Appropriation.....	6,261,005	
8	Federal Fund Appropriation.....	8,194,290	14,455,295
9		<hr/>	
10	J00B01.05 County and Municipality Funds		
11	Special Fund Appropriation, provided that		
12	\$1,000,000 of this appropriation, made for		
13	the purpose of distributing the share of		
14	revenues from the Gasoline and Motor		
15	Vehicle Revenue Account to Prince		
16	George's County (i.e., highway user		
17	revenues) shall be deducted prior to the		
18	distribution of funds to the county and be		
19	retained by the Transportation Trust		
20	Fund. The deduction would occur after the		
21	deduction of sinking fund requirements		
22	for county transportation bonds from		
23	highway user revenues.....		566,782,241
24	J00B01.08 Major Information Technology		
25	Development Projects		
26	Special Fund Appropriation.....	6,167,815	
27	Federal Fund Appropriation.....	4,700,000	10,867,815
28		<hr/>	
29	SUMMARY		
30	Total Special Fund Appropriation.....		1,300,786,813
31	Total Federal Fund Appropriation.....		582,822,490
32			<hr/>
33	Total Appropriation .....		1,883,609,303
34			<hr/> <hr/>



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Total Appropriation .....

180,006,602

3

4

MARYLAND TRANSIT ADMINISTRATION

5

J00H01.01 Transit Administration

6

Special Fund Appropriation.....

44,010,627

7

~~42,902,324~~

8

~~43,710,627~~

9

43,027,324

10

J00H01.02 Bus Operations

11

Special Fund Appropriation, provided that  
\$100,000 of this appropriation is  
restricted contingent upon the submission  
of a cost/benefit and qualitative analysis  
of paratransit service delivery. This report  
shall include:

17

(1) whether the Maryland Transit  
Administration (MTA) shall  
continue to operate the reservation  
and scheduling function or contract  
this function to the private sector;

18

19

20

21

22

(2) whether MTA shall continue  
providing any direct service  
delivery or whether service shall be  
entirely contracted with the  
private sector. As part of this  
analysis MTA shall separately  
report the operating and capital  
costs per rider for:

23

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(a) MTA provided service (with  
scheduling and reservation  
costs excluded);

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(b) Yellow and MV provided  
service; and

34

35

(c) taxi service; and

36

(3) whether it is more cost effective for  
MTA to purchase the vehicles used

37

1	<u>or whether vehicle purchases</u>		
2	<u>should be the responsibility of the</u>		
3	<u>private sector contractors.</u>		
4	<u>The report is due November 15, 2007, and</u>		
5	<u>the budget committees shall have 45 days</u>		
6	<u>to review and comment .....</u>	199,289,806	
7		<u>197,773,871</u>	
8		<u>198,773,871</u>	
9	Federal Fund Appropriation.....	30,278,599	<u>229,568,405</u>
10			<u>228,052,470</u>
11			<u>229,052,470</u>
12			
13	J00H01.04 Rail Operations		
14	Special Fund Appropriation.....	149,117,079	
15	Federal Fund Appropriation.....	12,604,351	161,721,430
16			
17	J00H01.05 Facilities and Capital Equipment		
18	Special Fund Appropriation.....	124,078,000	
19	Federal Fund Appropriation.....	176,847,000	300,925,000
20			
21	J00H01.06 Statewide Programs Operations		
22	Special Fund Appropriation.....	67,764,177	
23	Federal Fund Appropriation.....	10,469,281	78,233,458
24			
25	J00H01.08 Major Information Technology		
26	Development Projects		
27	Special Fund Appropriation.....		7,131,000
28			
29	Total Special Fund Appropriation.....		589,891,451
30	Total Federal Fund Appropriation.....		230,199,231
31			
32	Total Appropriation .....		820,090,682
33			



MARYLAND AVIATION ADMINISTRATION

1			
2	J00I00.02 Airport Operations		
3	Special Fund Appropriation.....	183,235,617	
4		<u>182,590,612</u>	
5	Federal Fund Appropriation.....	350,000	183,585,617
6			<u>182,940,612</u>
7		<hr/>	
8	J00I00.03 Airport Facilities and Capital		
9	Equipment		
10	Special Fund Appropriation.....	54,793,009	
11		<u>54,744,038</u>	
12	Federal Fund Appropriation.....	22,373,000	77,166,009
13			<u>77,117,038</u>
14		<hr/>	
15	J00I00.08 Major Information Technology		
16	Development Projects		
17	Special Fund Appropriation.....		3,006,000

SUMMARY

19	Total Special Fund Appropriation.....		240,340,650
20	Total Federal Fund Appropriation.....		22,723,000
21			<hr/>
22	Total Appropriation .....		263,063,650
23			<hr/> <hr/>

DEPARTMENT OF NATURAL RESOURCES

OFFICE OF THE SECRETARY

26	K00A01.01 Secretariat		
27	General Fund Appropriation .....	854,895	
28	Special Fund Appropriation.....	1,601,196	2,456,091
29		<hr/>	
30	K00A01.02 Office of the Attorney General		
31	General Fund Appropriation .....	397,178	
32	Special Fund Appropriation.....	737,623	1,134,801
33		<hr/>	

1	K00A01.03 Finance and Administrative Service		
2	General Fund Appropriation .....	2,011,139	
3	Special Fund Appropriation.....	1,761,365	
4	Federal Fund Appropriation.....	181,012	3,953,516
5		<hr/>	
6	K00A01.04 Human Resource Service		
7	General Fund Appropriation .....	525,671	
8	Special Fund Appropriation.....	639,419	1,165,090
9		<hr/>	
10	K00A01.05 Information Technology Service		
11	General Fund Appropriation .....	2,011,654	
12	Special Fund Appropriation.....	1,772,189	3,783,843
13		<hr/>	
14	K00A01.06 Office of Communications and		
15	Marketing		
16	General Fund Appropriation .....	623,184	
17	Special Fund Appropriation.....	554,267	1,177,451
18		<hr/>	

19 SUMMARY

20	Total General Fund Appropriation .....		6,423,721
21	Total Special Fund Appropriation .....		7,066,059
22	Total Federal Fund Appropriation.....		181,012
23			<hr/>
24	Total Appropriation .....		13,670,792
25			<hr/> <hr/>

26 FORESTRY SERVICE

27	K00A02.09 Forestry Service		
28	General Fund Appropriation .....	6,494,212	
29	Special Fund Appropriation.....	3,166,517	
30	Federal Fund Appropriation.....	1,396,617	11,057,346
31		<hr/>	<hr/> <hr/>

32 Funds are appropriated in other units of the  
33 Department of Natural Resources budget  
34 and other agency budgets to pay for  
35 services provided by this program.

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

4 WILDLIFE AND HERITAGE SERVICE

5	K00A03.01 Wildlife and Heritage Service		
6	General Fund Appropriation .....	1,213,407	
7	Special Fund Appropriation.....	5,141,494	
8	Federal Fund Appropriation.....	3,115,467	9,470,368
9		<hr/>	<hr/> <hr/>

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

16 MARYLAND PARK SERVICE

17	K00A04.01 Statewide Operation		
18	General Fund Appropriation .....	16,198,254	
19	Special Fund Appropriation.....	14,923,964	
20	Federal Fund Appropriation.....	311,265	31,433,483
21		<hr/>	

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

28	K00A04.06 Revenue Operations		
29	Special Fund Appropriation.....		1,322,258

30 SUMMARY

31	Total General Fund Appropriation .....		16,198,254
32	Total Special Fund Appropriation .....		16,246,222
33	Total Federal Fund Appropriation.....		311,265
34			<hr/>

35	Total Appropriation .....		32,755,741
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CAPITAL GRANTS AND LOAN ADMINISTRATION

K00A05.05 Operations  
Special Fund Appropriation..... 7,455,961

K00A05.10 Outdoor Recreation Land Loan  
General Fund Appropriation ..... 5,000,000  
Special Fund Appropriation, provided that  
\$75,000 in the Critical Maintenance  
Program funds for the existing Natural  
Resources Police (NRP) Area 3 Office may  
not be expended until the department  
submits a report detailing an appraisal of  
the property, the results of the Maryland  
Stadium Authority's engineering and  
marketing study, a comprehensive  
overview of the development of a National  
Sailing Hall of Fame, and how the  
Administration intends to proceed based  
on this information. The budget  
committees shall have 45 days to review  
and comment from the date of receipt of  
the report..... 0

210,165,277

Provided that of the Special Fund Allowance, \$114,561,295 represents that share of Program Open Space Revenues available for State projects and \$95,603,982 represents that share of Program Open Space Revenues available for local programs. These amounts may be used for any State projects or local share authorized in Chapter 403, Laws of Maryland, 1969 as amended, or in Chapter 81, Laws of Maryland, 1984; Chapter 106, Laws of Maryland, 1985; Chapter 109, Laws of Maryland, 1986; Chapter 121, Laws of Maryland, 1987; Chapter 10, Laws of Maryland, 1988; Chapter 14, Laws of Maryland, 1989; Chapter 409, Laws of Maryland, 1990; Chapter 3, Laws of Maryland, 1991; Chapter 4, 1st Special Session, Laws of Maryland, 1992; Chapter 204, Laws of

1	Maryland, 1993; Chapter 8, Laws of	
2	Maryland, 1994; Chapter 7, Laws of	
3	Maryland, 1995; Chapter 13, Laws of	
4	Maryland, 1996; Chapter 3, Laws of	
5	Maryland, 1997; Chapter 109, Laws of	
6	Maryland, 1998; Chapter 118, Laws of	
7	Maryland, 1999; Chapter 204, Laws of	
8	Maryland, 2000; Chapter 102, Laws of	
9	Maryland, 2001; Chapter 290, Laws of	
10	Maryland, 2002; Chapter 204, Laws of	
11	Maryland, 2003; Chapter 432, Laws of	
12	Maryland, 2004; Chapter 445, Laws of	
13	Maryland, 2005; Chapter 46, Laws of	
14	Maryland, 2006; and for any of the	
15	following State and Local Projects.	
16	Allowance, Local Projects .....	\$95,603,982
17	Land Acquisitions .....	\$72,302,252
18	Department of Natural Resources Capital	
19	Improvements:	
20	Ocean City Beach Maintenance .....	\$1,000,000
21	Critical Maintenance Program .....	\$5,470,000
22	Dan’s Mountain Wildlife Management	
23	Area – Access Road and Storage	
24	Building .....	\$1,600,000
25	Rocky Gap State Park –	
26	Bathhouse/Concession Building .....	\$2,608,000
27	Natural Resources Police – Area 3	
28	Office Facility at Sandy Point State	
29	Park .....	\$820,000
30	North Point State Park – Stone	
31	Revetment, Seawall, Fishing Platform..	\$98,000
32	Upper Chesapeake Rail Trail	
33	Connector .....	\$1,490,000
34	Cedarville Fish Hatchery Pipe	
35	Replacement/Pond Relining .....	\$155,000
36	Myrtle Grove Natural Resources	
37	Management Area – Maintenance Shop.	\$800,000
38	Deep Creek Lake Bathhouse .....	\$114,000
39	Susquehanna State Park – Bathhouse	
40	Renovations .....	\$82,000
41	Jane’s Island State Park – Nature	
42	Center Renovations/Improvements .....	\$227,000
43	Point Lookout State Park –	
44	Administrative Building Renovations....	\$175,000
45	Black Walnut Point Natural Resources	
46	Management Area – Shore Erosion	

HOUSE BILL 50

1	Control.....	\$89,000	
2	Assateague State Park – Nature Center		
3	Replacement .....	\$300,000	
4	Pocomoke River State Park – Milburn		
5	Landing Bathhouse Replacement .....	\$129,000	
6	Rocky Gap Water Treatment Plant		
7	Upgrade.....	\$729,000	
8	Shore Erosion Control Projects .....	\$300,000	
9	Dam Rehabilitation Program .....	\$500,000	
10			
11	Subtotal	<u>\$16,686,000</u>	
12	Heritage Conservation Fund .....	\$4,651,688	
13	Rural Legacy.....	\$20,921,355	
14	Allowance, State Projects .....	\$114,561,295	
15	Federal Fund Appropriation.....	4,000,000	<u>219,165,277</u>
16			<u>214,165,277</u>
17			
18	K00A05.11 Waterway Service Projects		
19	Special Fund Appropriation.....	26,700,000	
20	Federal Fund Appropriation.....	1,000,000	27,700,000
21		<u>                    </u>	
22	K00A05.14 Shore Erosion Control Capital Projects		
23	Special Fund Appropriation.....		500,000
24			
	SUMMARY		
25	Total General Fund Appropriation .....		0
26	Total Special Fund Appropriation .....		244,821,238
27	Total Federal Fund Appropriation.....		5,000,000
28			<u>                    </u>
29	Total Appropriation .....		249,821,238
30			<u><u>                    </u></u>
31	LICENSING AND REGISTRATION SERVICE		
32	K00A06.01 General Direction		
33	Special Fund Appropriation.....		4,015,480
34			<u><u>                    </u></u>

NATURAL RESOURCES POLICE

1			
2	K00A07.01 General Direction		
3	General Fund Appropriation .....	5,548,453	
4	Special Fund Appropriation.....	1,940,602	
5	Federal Fund Appropriation.....	1,061,816	8,550,871
6		<hr/>	
7	K00A07.04 Field Operations		
8	General Fund Appropriation .....	24,264,377	
9	Special Fund Appropriation.....	3,605,541	
10	Federal Fund Appropriation.....	1,823,855	29,693,773
11		<hr/>	
12	K00A07.05 Waterway Management Services		
13	General Fund Appropriation .....	2,000	
14	Special Fund Appropriation.....	2,173,742	
15	Federal Fund Appropriation.....	84,024	2,259,766
16		<hr/>	

SUMMARY

17			
18	Total General Fund Appropriation .....		29,814,830
19	Total Special Fund Appropriation .....		7,719,885
20	Total Federal Fund Appropriation.....		2,969,695
21			<hr/>
22	Total Appropriation .....		40,504,410
23			<hr/> <hr/>

PUBLIC LANDS POLICY AND PLANNING

24			
25	K00A08.01 Resource Planning Administration		
26	General Fund Appropriation .....	721,790	
27	Special Fund Appropriation.....	615,347	1,337,137
28		<hr/>	<hr/> <hr/>

ENGINEERING AND CONSTRUCTION

29			
30	K00A09.01 General Direction		
31	General Fund Appropriation .....	665,487	
32	Special Fund Appropriation.....	4,855,316	5,520,803
33		<hr/>	

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

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

10 SUMMARY

11	Total General Fund Appropriation .....	665,487	
12	Total Special Fund Appropriation .....	5,855,316	
13			<hr/>
14	Total Appropriation .....	6,520,803	
15			<hr/> <hr/>

16 CHESAPEAKE BAY CRITICAL AREA COMMISSION

17	K00A10.01 Chesapeake Bay Critical Area Commission		
18	General Fund Appropriation .....		2,226,041
19			<hr/> <hr/>

20 RESOURCE ASSESSMENT SERVICE

21	K00A12.01 Support Services		
22	General Fund Appropriation .....	421,130	
23	Special Fund Appropriation.....	185,820	606,950
24			<hr/>

25	K00A12.04 Monitoring and Non-Tidal		
26	Assessment		
27	General Fund Appropriation .....	1,151,827	
28	Special Fund Appropriation.....	958,831	
29	Federal Fund Appropriation.....	414,530	2,525,188
30			<hr/>

31 Funds are appropriated in other units of the  
 32 Department of Natural Resources budget  
 33 and in other agency budgets to pay for  
 34 services provided by this program.



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

4 K00A12.05 Power Plant Assessment Program  
 5 Special Fund Appropriation..... 6,701,409

6 K00A12.06 Tidewater Ecosystem Assessment  
 7 General Fund Appropriation ..... 2,167,941  
 8 Special Fund Appropriation..... 621,554  
 9 Federal Fund Appropriation..... 1,773,817 4,563,312

10  
 11 Funds are appropriated in other units of the  
 12 Department of Natural Resources budget  
 13 and in 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 K00A12.07 Maryland Geological Survey  
 19 General Fund Appropriation ..... 1,704,310  
 20 Special Fund Appropriation..... 217,561  
 21 Federal Fund Appropriation..... 229,310 2,151,181

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

30 SUMMARY

31 Total General Fund Appropriation ..... 5,445,208  
 32 Total Special Fund Appropriation ..... 8,685,175  
 33 Total Federal Fund Appropriation..... 2,417,657

34  
 35 Total Appropriation ..... 16,548,040  
 36

## MARYLAND ENVIRONMENTAL TRUST

1

## 2 K00A13.01 General Direction

3	General Fund Appropriation .....	595,539	
4	Special Fund Appropriation.....	566,193	1,161,732

5

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

## 13 WATERSHED SERVICES

## 14 K00A14.01 General Direction

15	General Fund Appropriation .....	272,864	
16	Special Fund Appropriation.....	234,990	
17	Federal Fund Appropriation.....	132,760	640,614

18

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

## 26 K00A14.02 Program Development and Operation

27	General Fund Appropriation .....	2,734,652	
28	Special Fund Appropriation.....	175,000	
29	Federal Fund Appropriation.....	1,915,879	4,825,531

30

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

## 38 K00A14.05 Coastal Zone Management

1	General Fund Appropriation .....	318,340	
2	Federal Fund Appropriation.....	5,251,935	5,570,275
3		<hr/>	

SUMMARY

5	Total General Fund Appropriation .....		3,325,856
6	Total Special Fund Appropriation .....		409,990
7	Total Federal Fund Appropriation.....		7,300,574
8			<hr/>

9	Total Appropriation .....		11,036,420
10			<hr/> <hr/>

FISHERIES SERVICE

12	K00A17.01 General Direction, Policy and Oxford		
13	General Fund Appropriation .....	2,053,940	
14	Special Fund Appropriation.....	2,282,927	
15	Federal Fund Appropriation.....	1,211,404	5,548,271
16		<hr/>	

17	K00A17.06 Inland Fisheries Management		
18	General Fund Appropriation .....	215,513	
19	Special Fund Appropriation.....	2,625,769	
20	Federal Fund Appropriation.....	1,687,311	4,528,593
21		<hr/>	

22	K00A17.08 Estuarine and Marine Fisheries		
23	General Fund Appropriation .....	610,933	
24	Special Fund Appropriation.....	2,246,851	
25	Federal Fund Appropriation.....	1,484,058	4,341,842
26		<hr/>	

27	K00A17.11 Shellfish Restoration and Management		
28	General Fund Appropriation .....	359,613	
29	Special Fund Appropriation.....	597,021	956,634
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

1 program.

2 SUMMARY

3	Total General Fund Appropriation .....		3,239,999
4	Total Special Fund Appropriation .....		7,752,568
5	Total Federal Fund Appropriation.....		4,382,773
6			<hr/>
7	Total Appropriation .....		15,375,340
8			<hr/> <hr/>

9 DEPARTMENT OF AGRICULTURE

10 OFFICE OF THE SECRETARY

11	L00A11.01 Executive Direction		
12	General Fund Appropriation .....		2,514,313

13	L00A11.02 Administrative Services		
14	General Fund Appropriation .....		1,160,269

15	L00A11.03 Central Services		
16	General Fund Appropriation .....	1,113,750	
17	Special Fund Appropriation.....	646,758	
18	Federal Fund Appropriation.....	367,000	2,127,508
19			<hr/>

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

26	L00A11.04 Maryland Agricultural Commission		
27	General Fund Appropriation .....	170,002	
28	Special Fund Appropriation.....	2,000	172,002
29			<hr/>

30	L00A11.05 Maryland Agricultural Land		
31	Preservation Foundation		
32	Special Fund Appropriation.....	2,185,651	

1	Federal Fund Appropriation.....	111,642	2,297,293
2		<hr/>	
3	L00A11.11 Capital Appropriation		
4	Special Fund Appropriation.....	67,961,820	
5	Federal Fund Appropriation.....	2,000,000	69,961,820
6		<hr/>	
7	SUMMARY		
8	Total General Fund Appropriation .....		4,958,334
9	Total Special Fund Appropriation .....		70,796,229
10	Total Federal Fund Appropriation.....		2,478,642
11			<hr/>
12	Total Appropriation .....		78,233,205
13			<hr/> <hr/>
14	OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES		
15	L00A12.01 Office of the Assistant Secretary		
16	General Fund Appropriation .....		171,682
17	L00A12.02 Weights and Measures		
18	General Fund Appropriation .....	560,461	
19	Special Fund Appropriation.....	1,370,928	1,931,389
20		<hr/>	
21	L00A12.03 Food Quality Assurance		
22	General Fund Appropriation .....	34,902	
23	Special Fund Appropriation.....	1,357,957	
24	Federal Fund Appropriation.....	100,920	1,493,779
25		<hr/>	
26	L00A12.04 Maryland Agricultural Statistics		
27	Services		
28	General Fund Appropriation .....	83,400	
29	Federal Fund Appropriation.....	13,200	96,600
30		<hr/>	

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

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

4 L00A12.05 Animal Health

5	General Fund Appropriation .....	2,350,387	
6	Special Fund Appropriation.....	749,860	
7	Federal Fund Appropriation.....	742,965	3,843,212

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

15 L00A12.07 State Board of Veterinary Medical  
 16 Examiners  
 17 Special Fund Appropriation.....

405,324

18 L00A12.08 Maryland Horse Industry Board

19	General Fund Appropriation .....	56,804	
20	Special Fund Appropriation.....	106,436	163,240

21

22 L00A12.09 Aquaculture Development and  
 23 Seafood Marketing

24	General Fund Appropriation .....	438,461	
25	Special Fund Appropriation.....	6,000	444,461

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 L00A12.10 Marketing and Agriculture Development

34	General Fund Appropriation .....	827,327	
35	Special Fund Appropriation.....	2,258,600	
36	Federal Fund Appropriation.....	1,148,689	4,234,616

37

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

7 L00A12.11 Maryland Agricultural Fair Board  
 8 Special Fund Appropriation..... 1,456,202

9 L00A12.12 State Tobacco Authority  
 10 Special Fund Appropriation..... 6,660

11 L00A12.13 Tobacco Transition Program  
 12 Special Fund Appropriation..... 6,880,000

13 L00A12.18 Rural Maryland Council  
 14 General Fund Appropriation ..... 106,109  
 15 Special Fund Appropriation..... 248,561  
 16 Federal Fund Appropriation..... 50,000 404,670  
 17

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18 L00A12.19 Maryland Agricultural Education  
 19 and Rural Development Assistance Fund  
 20 General Fund Appropriation ..... 143,000  
 21 Special Fund Appropriation..... 110,000 253,000  
 22

---

23 L00A12.20 Maryland Agricultural and  
 24 Resource-Based Industry Development  
 25 Corporation  
 26 General Fund Appropriation ..... 3,000,000

27 SUMMARY

28 Total General Fund Appropriation ..... 7,772,533  
 29 Total Special Fund Appropriation ..... 14,956,528  
 30 Total Federal Fund Appropriation..... 2,055,774  
 31

---

32 Total Appropriation ..... 24,784,835  
 33

---

## 1 OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

2 L00A14.01 Office of the Assistant Secretary  
 3 General Fund Appropriation ..... 166,614

4 L00A14.02 Forest Pest Management  
 5 General Fund Appropriation ..... 744,668  
 6 Special Fund Appropriation..... 174,433  
 7 Federal Fund Appropriation..... 186,558 1,105,659  
 8

9 L00A14.03 Mosquito Control  
 10 General Fund Appropriation ..... 1,936,131  
 11 Special Fund Appropriation..... 994,689 2,930,820  
 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 L00A14.04 Pesticide Regulation  
 20 General Fund Appropriation ..... 82,829  
 21 Special Fund Appropriation..... 630,535  
 22 Federal Fund Appropriation..... 294,909 1,008,273  
 23

24 L00A14.05 Plant Protection and Weed  
 25 Management  
 26 General Fund Appropriation ..... 1,256,836  
 27 Special Fund Appropriation..... 239,795  
 28 Federal Fund Appropriation..... 531,671 2,028,302  
 29

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

36 L00A14.06 Turf and Seed



HOUSE BILL 50

1	General Fund Appropriation .....	526,401	
2	Special Fund Appropriation.....	379,357	905,758
3		<hr/>	

4	L00A14.09 State Chemist		
5	Special Fund Appropriation.....	2,034,624	
6	Federal Fund Appropriation.....	143,085	2,177,709
7		<hr/>	

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

15 SUMMARY

16	Total General Fund Appropriation .....		4,713,479
17	Total Special Fund Appropriation .....		4,453,433
18	Total Federal Fund Appropriation.....		1,156,223
19			<hr/>
20	Total Appropriation .....		10,323,135
21			<hr/> <hr/>

22 OFFICE OF RESOURCE CONSERVATION

23	L00A15.01 Office of the Assistant Secretary		
24	General Fund Appropriation .....		168,677
25	L00A15.02 Program Planning and Development		
26	General Fund Appropriation .....	2,707,057	
27	Federal Fund Appropriation.....	419,500	3,126,557
28		<hr/>	

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

1	L00A15.03 Resource Conservation Operations		
2	General Fund Appropriation .....	7,690,689	
3	Special Fund Appropriation.....	311,274	
4	Federal Fund Appropriation.....	798,077	8,800,040
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	L00A15.04 Resource Conservation Grants		
13	General Fund Appropriation .....	4,251,346	
14	Special Fund Appropriation.....	5,697,916	9,949,262
15		<hr/>	

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

22 SUMMARY

23	Total General Fund Appropriation .....		14,817,769
24	Total Special Fund Appropriation .....		6,009,190
25	Total Federal Fund Appropriation.....		1,217,577
26			<hr/>
27	Total Appropriation .....		22,044,536
28			<hr/> <hr/>

29 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

30 Provided that no funds in this budget may  
 31 be expended to close the Walter P. Carter  
 32 Community Mental Health Center.

33 OFFICE OF THE SECRETARY

34 M00A01.01 Executive Direction  
 35 General Fund Appropriation, provided that  
 36 \$100,000 of this appropriation may not be

1 expended until the Maryland Health Care  
2 Commission develops a plan to guide the  
3 future mental health service continuum  
4 needed in Maryland. The plan shall be  
5 developed by a task force that includes  
6 representatives from the following:

- 7 (1) Mental Hygiene Administration;
- 8 (2) Health Services Cost Review  
9 Commission;
- 10 (3) Maryland Insurance  
11 Administration;
- 12 (4) private psychiatric hospitals;
- 13 (5) acute care hospitals with and  
14 without inpatient psychiatric units;
- 15 (6) Maryland Psychiatric Society;
- 16 (7) Mental Health Association;
- 17 (8) American College of Emergency  
18 Physicians – Maryland Chapter;
- 19 (9) commercial insurers;
- 20 (10) On Our Own of Maryland, Inc.;
- 21 (11) National Alliance of Mental  
22 Illness;
- 23 (12) the Community Behavioral  
24 Health Association of Maryland;
- 25 (13) the Maryland Association of Core  
26 Service Agencies;
- 27 (14) the Maryland Disability Law  
28 Center; and
- 29 (15) any other representative the  
30 Secretary considers necessary to  
31 carry out the purpose of the task  
32 force.

33 The plan shall include a statewide mental  
34 health needs assessment of the demand  
35 for:

(1) inpatient hospital psychiatric services (in State-run psychiatric, private psychiatric and acute general hospitals); and

(2) community-based services and programs needed to prevent or divert patients from requiring inpatient mental health services, including services provided in hospital emergency departments.

The task force shall, to the extent feasible and desirable, coordinate with the work of the Transformation Grant project in the Mental Hygiene Administration. To the maximum extent possible, expenditures incurred in the development of the task force's plan shall be funded by the federal Transformation Grant.

The commission and task force shall report their findings and recommendations to the General Assembly by November 1, 2007. The budget committees shall have 45 days to review and comment on the plan .....

3,679,743  
~~3,552,243~~  
~~3,404,243~~  
3,478,243

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

M00A01.02 Financial Management Administration

General Fund Appropriation .....

Federal Fund Appropriation.....

4,867,321

2,636,583

7,503,904

---

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 M00A01.03 Office of Health Care Quality

4 It is the intent of the General Assembly that  
 5 the Department of Health and Mental  
 6 Hygiene shall not impose any form of  
 7 licensing or survey fee on any provider  
 8 licensed by the Developmental  
 9 Disabilities Administration or the Mental  
 10 Hygiene Administration. Future  
 11 proposals for increases in licensing or  
 12 survey fees shall be developed in  
 13 consultation with providers.

14	General Fund Appropriation .....	9,781,278	
15	Special Fund Appropriation.....	511,303	
16	Federal Fund Appropriation.....	5,443,671	15,736,252
17		<hr/>	

18 M00A01.04 Health Professionals Boards and  
 19 Commission

20	General Fund Appropriation .....	204,798	
21	Special Fund Appropriation, <b><i>provided that</i></b>		
22	<b><i>\$73,688 of this appropriation is</i></b>		
23	<b><i>contingent upon the failure of Senate</i></b>		
24	<b><i>Bill 937 and House Bill 1177</i></b> .....	9,449,464	9,654,262
25		9,381,696	9,586,494
26		<hr/>	

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

33 M00A01.05 Board of Nursing

34	Special Fund Appropriation.....		5,949,143
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35 M00A01.06 State Board of Physicians

36 Special Fund Appropriation, provided that  
 37 \$508,000 in special funds for contractual  
 38 employment in the Board of Physicians  
 39 may not be expended for that purpose and

1	<u>may only be used to fund new regular</u>	
2	<u>positions that can be created through</u>	
3	<u>reclassifications of vacant positions or</u>	
4	<u>contractual conversions authorized by the</u>	
5	<u>Board of Public Works</u> .....	8,202,952

6 SUMMARY

7	Total General Fund Appropriation .....	18,331,640
8	Total Special Fund Appropriation .....	24,045,094
9	Total Federal Fund Appropriation.....	8,080,254
10		<hr/>
11	Total Appropriation .....	50,456,988
12		<hr/> <hr/>

13 OPERATIONS

14	M00C01.01 Executive Direction		
15	General Fund Appropriation, provided that		
16	this appropriation shall be reduced by		
17	\$1,250,000 contingent upon the		
18	enactment of legislation authorizing the		
19	assessment of indirect costs on the		
20	budgets of the Health Services Cost		
21	Review Commission and the Maryland		
22	Health Care Commission .....	<del>13,017,278</del>	
23		<u>12,967,278</u>	
24	Special Fund Appropriation.....	30,000	
25	Federal Fund Appropriation.....	6,279,966	<del>19,327,244</del>
26			<u>19,277,244</u>
27		<hr/>	

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

34	M00C01.03 Information Resources Management		
35	Administration		
36	General Fund Appropriation .....	3,353,723	
37	Federal Fund Appropriation.....	3,646,344	7,000,067
38		<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	M00C01.05 Major Information Technology		
8	Development Projects		
9	Special Fund Appropriation.....		600,000
10			<u>0</u>

11 SUMMARY

12	Total General Fund Appropriation .....		16,321,001
13	Total Special Fund Appropriation .....		30,000
14	Total Federal Fund Appropriation.....		9,926,310
15			<hr/>
16	Total Appropriation .....		26,277,311
17			<hr/> <hr/>

18 DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES

19	M00F01.01 Executive Direction		
20	General Fund Appropriation .....		2,982,482
21			<hr/> <hr/>

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

28 COMMUNITY HEALTH ADMINISTRATION

29	M00F02.03 Community Health Services		
30	General Fund Appropriation .....	8,795,846	
31	Special Fund Appropriation.....	10,000	
32	Federal Fund Appropriation.....	9,283,887	18,089,733
33		<hr/>	

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

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

5 M00F02.07 Core Public Health Services

6	General Fund Appropriation .....	66,557,283	
7	Federal Fund Appropriation.....	4,493,000	71,050,283

8

9 SUMMARY

10	Total General Fund Appropriation .....		75,353,129
11	Total Special Fund Appropriation .....		10,000
12	Total Federal Fund Appropriation.....		13,776,887

13

14	Total Appropriation .....		89,140,016
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15

16 FAMILY HEALTH ADMINISTRATION

17 M00F03.02 Family Health Services and Primary  
 18 Care

19	General Fund Appropriation, <u>provided that</u>		
20	<u>\$100,000 of this appropriation may only</u>		
21	<u>be expended to support the educational</u>		
22	<u>programs provided by the University of</u>		
23	<u>Maryland School of Pharmacy for the</u>		
24	<u>Maryland P3 Diabetes Management</u>		
25	<u>Project</u> .....	20,583,700	
26	Special Fund Appropriation.....	106,192	
27	Federal Fund Appropriation.....	84,209,786	104,899,678

28

29 M00F03.06 Prevention and Disease Control

30	General Fund Appropriation, <u>provided that</u>		
31	<u>\$100,000 of this appropriation in the</u>		
32	<u>Department of Health and Mental</u>		
33	<u>Hygiene's Family Health Administration</u>		
34	<u>may only be expended to support the Oral</u>		
35	<u>Health Safety Net Program contingent on</u>		
36	<u>enactment of SB 181</u> .....	<u>20,943,776</u>	
37		<u>20,702,948</u>	
38	Special Fund Appropriation.....	<u>48,717,922</u>	
39		<u>48,674,917</u>	



HOUSE BILL 50

1	Federal Fund Appropriation.....	11,448,765	81,110,463
2		<u>11,302,548</u>	<u>80,680,413</u>
3			

SUMMARY

5	Total General Fund Appropriation .....		41,286,648
6	Total Special Fund Appropriation .....		48,781,109
7	Total Federal Fund Appropriation.....		95,512,334
8			

9	Total Appropriation .....		185,580,091
10			<u><u>185,580,091</u></u>

AIDS ADMINISTRATION

12	M00F04.01 AIDS Administration		
13	General Fund Appropriation .....	4,702,617	
14	Special Fund Appropriation.....	10,835,281	
15	Federal Fund Appropriation.....	57,054,497	72,592,395
16		<u>57,054,497</u>	<u><u>72,592,395</u></u>

OFFICE OF THE CHIEF MEDICAL EXAMINER

18	M00F05.01 Post Mortem Examining Services		
19	General Fund Appropriation .....	8,238,847	
20	Federal Fund Appropriation.....	180,985	8,419,832
21		<u>180,985</u>	<u><u>8,419,832</u></u>

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.

OFFICE OF PREPAREDNESS AND RESPONSE

29	M00F06.01 Office of Preparedness and Response		
30	Federal Fund Appropriation.....		23,847,341
31			<u><u>23,847,341</u></u>

WESTERN MARYLAND CENTER

1

2 M00I03.01 Services and Institutional Operations

3     General Fund Appropriation .....

4     Special Fund Appropriation.....

5

20,754,376

815,956                   21,570,332

---



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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.

DEER'S HEAD CENTER

12

13 M00I04.01 Services and Institutional Operations

14     General Fund Appropriation .....

15     Special Fund Appropriation.....

16

18,232,576

3,989,770                   22,222,346

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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, provided that

26         \$43,585 of this appropriation for salaries

27         may not be expended until the

28         Laboratories Administration recruits and

29         fills the one vacant pharmacist position

30         (PIN 018217) in the Drug Control

31         Division.

32     **Further provided that, contingent upon**

33     **enactment of Senate Bill 937 or House**

34     **Bill 1177, \$111,400 of this**

35     **appropriation may not be expended**

36     **for any program or purpose except**

37     **that the funds may be transferred to**

38     **budget code M00A01.04 to support the**

39     **operations of the State Board of**

Certification for Residential Child Care Program Administrators.

Further provided that this appropriation shall be reduced by \$111,400 contingent upon the failure of Senate Bill 937 and House Bill 1177.....

	18,231,240	
	<u>18,133,849</u>	
	<u>17,839,191</u>	
	<b><u>18,032,891</u></b>	
Special Fund Appropriation.....	29,000	
Federal Fund Appropriation.....	<u>3,453,644</u>	
	<u>3,448,463</u>	
	<u>3,437,637</u>	<u>21,713,884</u>
	<b><u>3,443,062</u></b>	<b><u>21,611,312</u></b>
		<u>21,305,828</u>
		<b><u>21,504,953</u></b>

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

ALCOHOL AND DRUG ABUSE ADMINISTRATION

M00K02.01 Alcohol and Drug Abuse

Administration

General Fund Appropriation, provided that \$2,000,000 of this appropriation intended to expand the use of buprenorphine therapy may not be expended for that purpose and may only be used as follows:

- (1) \$1,200,000 to support statewide residential contracts;
- (2) \$525,000 to back-fill for an equal amount of federal Substance Abuse and Prevention Treatment Block Grant treatment funding that is transferred to prevention activities; and
- (3) \$275,000 to support a comprehensive needs assessment.

1 Any funding not used as provided for above  
2 may not be transferred or expended for  
3 any other purpose but shall revert to the  
4 general fund.

5 Further provided, that \$3,000,000 of this  
6 appropriation to expand the use of  
7 buprenorphine therapy may not be  
8 expended until the Alcohol and Drug  
9 Abuse Administration submits a plan to  
10 the budget committees detailing how that  
11 funding will be utilized. The budget  
12 committees shall have 30 days to review  
13 and comment on that plan.

14 Further provided that \$100,000 of this  
15 appropriation may not be expended until  
16 the Maryland State Drug and Alcohol  
17 Abuse Council, in consultation with the  
18 local drug and alcohol abuse councils,  
19 develops a formula for the allocation of  
20 alcohol and drug abuse prevention and  
21 treatment funds distributed by the  
22 Alcohol and Drug Abuse Administration  
23 (ADAA) to local jurisdictions. It is the  
24 intent of the General Assembly that such  
25 a formula apply to all new ADAA  
26 prevention and treatment funding  
27 distributed to local jurisdictions for  
28 service expansion beginning in fiscal  
29 2009.

30 In developing this formula, the council shall  
31 also consider how best to:

- 32 (1) fund services provided in rural  
33 jurisdictions;
- 34 (2) account for the benefits that accrue  
35 from regional-based treatment  
36 provided by a single jurisdiction;
- 37 (3) fund services provided for  
38 court-ordered commitments and  
39 also for individuals re-entering  
40 into community settings from the  
41 criminal justice system; and
- 42 (4) fund prevention services.

1 The Maryland State Drug and Alcohol  
 2 Abuse Council shall report to the budget  
 3 committees by December 1, 2007, on the  
 4 development of a funding formula. The  
 5 committees shall have 45 days to review  
 6 and comment.

7 Further provided that the General  
 8 Assembly remains concerned that  
 9 current funding of local prevention  
 10 and treatment services does not  
 11 adequately reflect relative need in  
 12 those local jurisdictions. Thus, the  
 13 General Assembly requests that the  
 14 formula workgroup also provide the  
 15 Maryland State Drug and Alcohol  
 16 Abuse Council with the calculation of  
 17 the funding required to move the  
 18 allocation of local prevention and  
 19 treatment dollars to be completely  
 20 formula-driven over a one-, two-, and  
 21 three-year period while at the same  
 22 time holding jurisdictions harmless.  
 23 The Maryland State Drug and Alcohol  
 24 Abuse Council shall submit a report  
 25 to the Governor and the budget  
 26 committees by February 1, 2008  
 27 detailing the funding required to  
 28 implement a phase-in to a full  
 29 formula allocation for each of the  
 30 scenarios and also identifying a  
 31 funding strategy.....

90,746,072

90,658,072

32 Special Fund Appropriation.....

17,747,654

33 Federal Fund Appropriation.....

31,440,925

~~139,934,651~~

139,846,651

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

## MENTAL HYGIENE ADMINISTRATION

1

## 2 M00L01.01 Program Direction

3	General Fund Appropriation .....	<del>5,828,893</del>	
4		<u>5,650,893</u>	
5	Federal Fund Appropriation.....	<del>1,497,924</del>	<del>7,326,817</del>
6		<u>1,462,185</u>	<u>7,113,078</u>

7

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

## 14 M00L01.02 Community Services

15	General Fund Appropriation .....	<del>81,600,541</del>	
16		<u>80,600,541</u>	
17		<del>81,600,541</del>	
18		<u>81,350,541</u>	
19	Special Fund Appropriation.....	31,119	
20	Federal Fund Appropriation.....	27,764,860	<del>109,396,520</del>
21			<u>108,396,520</u>
22			<del>109,396,520</del>
23			<u>109,146,520</u>

24

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

31 M00L01.03 Community Services for Medicaid  
32 Recipients

33	General Fund Appropriation .....	<del>268,574,526</del>	
34		<u>262,574,526</u>	
35		<del>265,574,526</del>	
36	Federal Fund Appropriation.....	<del>234,506,952</del>	<del>503,081,478</del>
37		<u>228,506,952</u>	<u>491,081,478</u>
38		<del>231,506,952</del>	<u>497,081,478</u>

39

SUMMARY

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2	Total General Fund Appropriation .....		352,575,960
3	Total Special Fund Appropriation .....		31,119
4	Total Federal Fund Appropriation.....		260,733,997

5			<hr/>
6	Total Appropriation .....		613,341,076
7			<hr/> <hr/>

8 WALTER P. CARTER COMMUNITY MENTAL HEALTH CENTER

9	M00L03.01 Services and Institutional		
10	Operations		
11	General Fund Appropriation .....	13,864,506	
12	Special Fund Appropriation.....	95,543	13,960,049
13		<hr/>	<hr/> <hr/>

14 THOMAS B. FINAN HOSPITAL CENTER

15	M00L04.01 Services and Institutional		
16	Operations		
17	General Fund Appropriation .....	16,054,826	
18	Special Fund Appropriation.....	706,940	16,761,766
19		<hr/>	<hr/> <hr/>

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

26 REGIONAL INSTITUTE FOR CHILDREN  
27 AND ADOLESCENTS – BALTIMORE

28	M00L05.01 Services and Institutional		
29	Operations		
30	General Fund Appropriation .....	10,441,180	
31	Special Fund Appropriation.....	2,152,017	
32	Federal Fund Appropriation.....	63,524	12,656,721
33		<hr/>	<hr/> <hr/>

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

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

5 CROWNSVILLE HOSPITAL CENTER

6 M00L06.01 Services and Institutional

7 Operations

8 General Fund Appropriation ..... 1,548,446

9 Special Fund Appropriation..... 461,806 2,010,252

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11 EASTERN SHORE HOSPITAL CENTER

12 M00L07.01 Services and Institutional

13 Operations

14 General Fund Appropriation ..... 16,947,271

15 Special Fund Appropriation..... 47,975 16,995,246

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17 SPRINGFIELD HOSPITAL CENTER

18 M00L08.01 Services and Institutional

19 Operations

20 General Fund Appropriation ..... 72,168,364

21 Special Fund Appropriation..... 357,509 72,525,873

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23 SPRING GROVE HOSPITAL CENTER

24 M00L09.01 Services and Institutional

25 Operations

26 General Fund Appropriation ..... 75,781,965

27 Special Fund Appropriation..... 762,716

28 Federal Fund Appropriation..... 39,648 76,584,329

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





HOUSE BILL 50

REGIONAL INSTITUTE FOR CHILDREN AND  
 ADOLESCENTS – SOUTHERN MARYLAND

3	M00L14.01 Services and Institutional		
4	Operations		
5	General Fund Appropriation .....	5,927,359	
6	Special Fund Appropriation.....	2,500	
7	Federal Fund Appropriation.....	47,536	5,977,395
8		<hr/>	<hr/> <hr/>

DEVELOPMENTAL DISABILITIES ADMINISTRATION

10	M00M01.01 Program Direction		
11	General Fund Appropriation, <i>provided that</i>		
12	<i>\$72,106 of the appropriation made for the</i>		
13	<i>purposes of Program Direction may only be</i>		
14	<i>expended to provide a grant to the Self</i>		
15	<i>Advocacy Network</i> .....	4,368,496	
16	Federal Fund Appropriation.....	1,521,412	5,889,908
17		<hr/>	

18	M00M01.02 Community Services		
19	General Fund Appropriation .....	394,230,422	
20	Special Fund Appropriation.....	<del>3,669,865</del>	
21		<u>3,138,083</u>	
22	Federal Fund Appropriation.....	264,279,877	<del>662,180,164</del>
23			<u>661,648,382</u>
24		<hr/>	

SUMMARY

26	Total General Fund Appropriation .....		398,598,918
27	Total Special Fund Appropriation .....		3,138,083
28	Total Federal Fund Appropriation.....		265,801,289
29			<hr/>
30	Total Appropriation .....		667,538,290
31			<hr/> <hr/>

ROSEWOOD CENTER

33	M00M02.01 Services and Institutional		
34	Operations		
35	General Fund Appropriation .....	<del>42,163,939</del>	
36		<u>42,096,327</u>	



MEDICAL CARE PROGRAMS ADMINISTRATION

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M00Q01.02 Office of Operations, Eligibility, and  
Pharmacy  
General Fund Appropriation .....  
  
Federal Fund Appropriation.....

11,855,181  
11,850,987  
21,902,960  
21,898,930

33,758,141  
33,749,917

M00Q01.03 Medical Care Provider  
Reimbursements  
General Fund Appropriation, provided that  
no part of this general fund appropriation  
may be paid to any physician or surgeon  
or any hospital, clinic, or other medical  
facility for or in connection with the  
performance of any abortion, except upon  
certification by a physician or surgeon,  
based upon his or her professional  
judgment that the procedure is necessary,  
provided one of the following conditions  
exists: where continuation of the  
pregnancy is likely to result in the death  
of the woman; or where the woman is a  
victim of rape, sexual offense, or incest  
which has been reported to a law  
enforcement agency or a public health or  
social agency; or where it can be  
ascertained by the physician with a  
reasonable degree of medical certainty  
that the fetus is affected by genetic defect  
or serious deformity or abnormality; or  
where it can be ascertained by the  
physician with a reasonable degree of  
medical certainty that termination of  
pregnancy is medically necessary because  
there is substantial risk that continuation  
of the pregnancy could have a serious and  
adverse effect on the woman's present or  
future physical health; or before an  
abortion can be performed on the grounds  
of mental health there must be  
certification in writing by the physician or  
surgeon that in his or her professional  
judgment there exists medical evidence  
that continuation of the pregnancy is

1 creating a serious effect on the woman's  
2 present mental health and if carried to  
3 term there is a substantial risk of a  
4 serious or long lasting effect on the  
5 woman's future mental health.

6 Further provided that \$100,000 of this  
7 appropriation is contingent upon  
8 submission of a report by October 1, 2007,  
9 outlining the most common diagnoses for  
10 Medicaid enrollees who make frequent  
11 emergency department visits. The report  
12 shall include specific proposals for  
13 reducing the frequency of emergency  
14 department visits through case  
15 management and other strategies.

16 Further provided that \$100,000 of this  
17 appropriation is contingent upon the  
18 Department of Health and Mental  
19 Hygiene submitting a report to the budget  
20 committees by December 1, 2007,  
21 concerning the HealthChoice budget  
22 neutrality calculation. The report shall  
23 include:

- 24 (1) the annual and cumulative budget  
25 neutrality calculation from the  
26 advent of the HealthChoice  
27 Program through fiscal 2007;
- 28 (2) the budget neutrality outlook for  
29 fiscal 2008 through 2011;
- 30 (3) the methodology used to prepare  
31 the budget neutrality calculation;  
32 and
- 33 (4) a summary of the assumptions  
34 underpinning the budget  
35 neutrality forecast for the  
36 out-years.

37 ***Further provided that it is the intent of***  
38 ***the General Assembly that fiscal 2008***  
39 ***is the final year that atypical***  
40 ***anti-psychotic drugs will be exempted***  
41 ***from the preferred drug list process.***  
42 ***The Department of Health and Mental***

1 Hygiene shall submit a report to the  
 2 budget committees if it finds based on  
 3 a review of clinical research that  
 4 inclusion of atypical anti-psychotic  
 5 drugs in the preferred drug list  
 6 process is detrimental to patient care.

7 Further provided that this  
 8 appropriation shall be reduced by  
 9 \$4,300,000 contingent upon the  
 10 enactment of Senate Bill 101 or House  
 11 Bill 130 .....

~~2,202,096,925~~  
~~2,175,696,925~~  
~~2,192,096,925~~  
**2,187,896,925**

15 Special Fund Appropriation.....  
 16 Federal Fund Appropriation, provided  
 17 that this appropriation shall be  
 18 reduced by \$4,300,000 contingent upon  
 19 the enactment of Senate Bill 101 or  
 20 House Bill 130 .....

203,738,306  
  
 2,309,308,905      4,715,144,136  
~~2,282,908,905~~      ~~4,662,344,136~~  
~~2,299,308,905~~      ~~4,695,144,136~~  
**2,295,108,905**      **4,686,744,136**

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

30 It is the intent of the General Assembly that  
 31 the Department of Health and Mental  
 32 Hygiene increase the dispensing fees paid  
 33 to pharmacies for generic drugs to  
 34 mitigate the impact of federally mandated  
 35 reductions in the reimbursement for the  
 36 ingredient cost of some generic drugs.

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

43 M00Q01.04 Office of Health Services

1	General Fund Appropriation .....	10,515,420	
2	Special Fund Appropriation.....	25,949	
3	Federal Fund Appropriation.....	7,473,649	18,015,018
4		<hr/>	
5	M00Q01.05 Office of Finance		
6	General Fund Appropriation .....	2,609,648	
7	Federal Fund Appropriation.....	2,749,677	5,359,325
8		<hr/>	
9	M00Q01.06 Kidney Disease Treatment Services		
10	General Fund Appropriation .....	8,683,953	
11	Special Fund Appropriation.....	349,000	9,032,953
12		<hr/>	

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

1	abortion can be performed on the grounds		
2	of mental health there must be		
3	certification in writing by the physician or		
4	surgeon that in his or her professional		
5	judgment there exists medical evidence		
6	that continuation of the pregnancy is		
7	creating a serious effect on the woman's		
8	present mental health and if carried to		
9	term there is a substantial risk of a		
10	serious or long lasting effect on the		
11	woman's future mental health.....	65,859,438	
12	Special Fund Appropriation.....	2,047,499	
13	Federal Fund Appropriation.....	122,310,383	190,217,320
14		<hr/>	

15 SUMMARY

16	Total General Fund Appropriation .....		2,287,416,371
17	Total Special Fund Appropriation .....		206,160,754
18	Total Federal Fund Appropriation.....		2,449,541,544
19			<hr/>
20	Total Appropriation .....		4,943,118,669
21			<hr/> <hr/>

22 HEALTH REGULATORY COMMISSIONS

23	M00R01.01 Maryland Health Care Commission		
24	Special Fund Appropriation.....		<del>23,554,304</del>
25			<u>23,478,686</u>

26 M00R01.02 Health Services Cost Review  
27 Commission

28 ~~Contingent on the failure of HB 754, the~~  
29 ~~Health Services Cost Review Commission~~  
30 ~~(HSCRC) shall evaluate the affordability~~  
31 ~~of hospital outpatient rates and make~~  
32 ~~appropriate rate adjustments, as the~~  
33 ~~HSCRC deems necessary.~~

34	Special Fund Appropriation.....		86,319,032
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35 M00R01.03 Maryland Community Health  
36 Resources Commission





COMMUNITY SERVICES ADMINISTRATION

1			
2	N00C01.01 General Administration		
3	General Fund Appropriation .....	770,535	
4	Federal Fund Appropriation.....	202,086	972,621
5		<hr/>	
6	N00C01.03 Maryland Office for New Americans		
7	General Fund Appropriation .....	52,445	
8	Federal Fund Appropriation.....	6,284,183	6,336,628
9		<hr/>	
10	N00C01.04 Legal Services		
11	General Fund Appropriation .....	9,176,006	
12	Federal Fund Appropriation.....	4,203,562	13,379,568
13		<hr/>	
14	N00C01.05 Shelter and Nutrition		
15	General Fund Appropriation .....	7,835,733	
16	Federal Fund Appropriation.....	874,103	8,709,836
17		<hr/>	
18	N00C01.07 Adult Services		
19	General Fund Appropriation .....	3,845,883	
20	Special Fund Appropriation.....	17,947	
21	Federal Fund Appropriation.....	703,122	4,566,952
22		<hr/>	
23	N00C01.11 Victim Services		
24	General Fund Appropriation .....	6,766,001	
25	Federal Fund Appropriation.....	12,000,607	18,766,608
26		<hr/>	
27	Funds are appropriated in other agency		
28	budgets to pay for services provided by		
29	this program. Authorization is hereby		
30	granted to use these receipts as special		
31	funds for operating expenses in this		
32	program.		
33	N00C01.12 Office of Home Energy Programs		
34	Special Fund Appropriation.....	62,543,823	
35	Federal Fund Appropriation.....	42,278,986	104,822,809
36		<hr/>	

SUMMARY

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2	Total General Fund Appropriation .....		28,446,603
3	Total Special Fund Appropriation .....		62,561,770
4	Total Federal Fund Appropriation.....		66,546,649
5			<hr/>
6	Total Appropriation .....		157,555,022
7			<hr/> <hr/>

OPERATIONS OFFICE

8

9	N00E01.01 Division of Budget, Finance, and		
10	Personnel		
11	General Fund Appropriation .....	9,679,618	
12		<u>9,638,146</u>	
13		<u>9,598,454</u>	
14	Federal Fund Appropriation.....	6,228,793	15,908,411
15		<u>6,203,375</u>	<u>15,841,521</u>
16		<u>6,181,284</u>	<u>15,779,738</u>
17		<hr/>	
18	N00E01.02 Division of Administrative Services		
19	General Fund Appropriation .....	4,500,692	
20		<u>4,421,867</u>	
21	Federal Fund Appropriation.....	4,290,324	8,791,016
22		<u>4,229,158</u>	<u>8,651,025</u>
23		<hr/>	

SUMMARY

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25	Total General Fund Appropriation .....		14,020,321
26	Total Federal Fund Appropriation.....		10,410,442
27			<hr/>
28	Total Appropriation .....		24,430,763
29			<hr/> <hr/>

OFFICE OF TECHNOLOGY FOR HUMAN SERVICES

30

31	N00F00.04 General Administration		
32	General Fund Appropriation .....	28,092,375	
33	Special Fund Appropriation.....	116,782	

1	Federal Fund Appropriation.....	36,683,108	64,892,265
2		<hr/>	<hr/> <hr/>

3 LOCAL DEPARTMENT OPERATIONS

4 N00G00.01 Foster Care Maintenance Payments

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

13 Further provided that it is the intent of the  
14 General Assembly that the subsidy for  
15 subsidized adoptions finalized during  
16 fiscal 2008 be equal to the foster care rate  
17 in effect for that child at the time the  
18 adoption is finalized.

19 General Fund Appropriation, provided that  
20 funds appropriated herein may be used to  
21 develop a broad range of services to assist  
22 in returning children with special needs  
23 from out-of-state placements, to prevent  
24 unnecessary residential or institutional  
25 placements within Maryland and to work  
26 with local jurisdictions in these regards.  
27 Policy decisions regarding the  
28 expenditures of such funds shall be made  
29 jointly by the Executive Director of the  
30 Governor's Office for Children, the  
31 Secretaries of Health and Mental  
32 Hygiene, Human Resources, Juvenile  
33 Services, Budget and Management, and  
34 the State Superintendent of Education.

35 Further provided that \$500,000 of this  
36 appropriation may only be used to pay  
37 reasonable adoption placement services  
38 fees to private adoption agencies that  
39 facilitate the adoption of a child in the  
40 Maryland foster care system.....

40		248,324,805	
41	Special Fund Appropriation.....	106,863	
42	Federal Fund Appropriation.....	104,639,852	353,071,520

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N00G00.02 Local Family Investment Program		
General Fund Appropriation .....	52,321,632	
Special Fund Appropriation.....	2,248,637	
Federal Fund Appropriation.....	82,247,596	136,817,865

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N00G00.03 Child Welfare Services

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

General Fund Appropriation, provided that \$1,000,000 of this appropriation may not be expended unless the Department of Human Resources has filled on December 1, 2007, at least 2,021 child welfare caseworker and supervisor positions.

Further provided that \$1,000,000 of this appropriation may not be expended unless the Department of Human Resources has filled on March 1, 2008, at least 2,021 child welfare caseworker and supervisor positions.

Further provided that it is the intent of the General Assembly that the Department of Human Resources focus specifically on increasing the number of filled child welfare caseworker and supervisor positions in those jurisdictions that do not meet the state-to-caseload ratios recommended by the Child Welfare League of America .....

General Fund Appropriation .....	76,682,845	
Special Fund Appropriation.....	2,630,589	
Federal Fund Appropriation.....	106,323,650	185,637,084

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1	N00G00.04 Adult Services		
2	General Fund Appropriation .....	<del>7,360,648</del>	
3		<u>7,292,082</u>	
4	Special Fund Appropriation.....	1,166,604	
5	Federal Fund Appropriation.....	<del>33,828,325</del>	<del>42,355,577</del>
6		<u>33,595,506</u>	<u>42,054,192</u>
7		<hr/>	
8	N00G00.05 General Administration		
9	General Fund Appropriation .....	25,028,866	
10	Special Fund Appropriation.....	2,887,170	
11	Federal Fund Appropriation.....	17,209,030	45,125,066
12		<hr/>	
13	N00G00.06 Local Child Support Enforcement		
14	Administration		
15	General Fund Appropriation .....	14,477,684	
16	Special Fund Appropriation.....	137,147	
17	Federal Fund Appropriation.....	28,303,519	42,918,350
18		<hr/>	
19	N00G00.08 Assistance Payments		
20	General Fund Appropriation .....	43,556,730	
21	Special Fund Appropriation.....	13,291,952	
22	Federal Fund Appropriation.....	<del>444,804,289</del>	<del>501,652,971</del>
23		<u>437,804,289</u>	<u>494,652,971</u>
24		<hr/>	
25	N00G00.10 Work Opportunities		
26	Federal Fund Appropriation.....		46,648,398
27			
28	Total General Fund Appropriation .....		467,684,644
29	Total Special Fund Appropriation .....		22,468,962
30	Total Federal Fund Appropriation.....		856,771,840
31			<hr/>
32	Total Appropriation .....		1,346,925,446
33			<hr/> <hr/>

SUMMARY

CHILD SUPPORT ENFORCEMENT ADMINISTRATION

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N00H00.08 Support Enforcement – State

General Fund Appropriation .....	6,603,061	
	<u>6,584,191</u>	
Special Fund Appropriation.....	8,334,590	
	<u>8,333,304</u>	
Federal Fund Appropriation, <del>provided that</del>		
<del>\$100,000 in federal funds for the contract</del>		
<del>with the University of Maryland,</del>		
<del>Baltimore School of Social Work may only</del>		
<del>be used to fund an evaluation by an</del>		
<del>independent party of the Child Support</del>		
<del>Enforcement Administration's</del>		
<del>privatization pilot project in Baltimore</del>		
<del>City and Queen Anne's County to be</del>		
<del>submitted to the budget committees by</del>		
<del>February 1, 2008.....</del>	36,401,595	51,339,246
	<u>36,378,865</u>	<u>51,296,360</u>
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FAMILY INVESTMENT ADMINISTRATION

N00I00.04 Director's Office

General Fund Appropriation .....	10,722,467	
Federal Fund Appropriation.....	17,695,798	28,418,265
	_____	=====

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

OFFICE OF THE SECRETARY

P00A01.01 Executive Direction

General Fund Appropriation .....	457,414	
Special Fund Appropriation.....	156,938	
Federal Fund Appropriation.....	657,588	1,271,940
	_____	

P00A01.02 Program Analysis and Audit

General Fund Appropriation .....	<del>33,008</del>
	<u>21,149</u>
	<u>32,677</u>
Special Fund Appropriation.....	56,330
	<u>42,792</u>
	<u>55,761</u>

1	Federal Fund Appropriation.....	<u>258,231</u>	<u>347,569</u>
2		<u>208,078</u>	<u>272,019</u>
3		<u>255,631</u>	<u>344,069</u>
4			
5	P00A01.05 Legal Services		
6	General Fund Appropriation .....	1,396,647	
7	Special Fund Appropriation.....	812,558	
8	Federal Fund Appropriation.....	578,597	2,787,802
9			
10	P00A01.08 Equal Opportunity and Program		
11	Equity		
12	General Fund Appropriation .....	46,101	
13	Special Fund Appropriation.....	80,722	
14	Federal Fund Appropriation.....	356,518	483,341
15			
16	P00A01.09 Governor's Workforce Investment		
17	Board		
18	General Fund Appropriation .....	94,229	
19	Federal Fund Appropriation.....	530,610	624,839
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	P00A01.10 Capital Acquisitions		
28	Special Fund Appropriation.....		348,000
29	P00A01.11 Appeals		
30	Special Fund Appropriation.....	1,294,099	
31	Federal Fund Appropriation.....	3,490,465	4,784,564
32			
33	SUMMARY		
34	Total General Fund Appropriation .....		2,027,068
35	Total Special Fund Appropriation .....		2,748,078
36	Total Federal Fund Appropriation.....		5,869,409



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Total Appropriation .....		10,644,555
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DIVISION OF ADMINISTRATION

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P00B01.03 Office of Budget and Fiscal Services

6

General Fund Appropriation .....	457,014	
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Special Fund Appropriation.....	663,832	
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8

Federal Fund Appropriation.....	3,147,093	4,267,939
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P00B01.04 Office of General Services

11

General Fund Appropriation .....	404,405	
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12

Special Fund Appropriation.....	2,011,058	
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Federal Fund Appropriation.....	3,234,612	5,650,075
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P00B01.05 Office of Information Technology

16

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

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P00B01.06 Office of Personnel Services

24

General Fund Appropriation .....	180,264	
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Special Fund Appropriation.....	300,724	
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26

Federal Fund Appropriation.....	1,373,642	1,854,630
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SUMMARY

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Total General Fund Appropriation .....		1,041,683
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30

Total Special Fund Appropriation .....		2,975,614
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Total Federal Fund Appropriation.....		7,755,347
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Total Appropriation .....		11,772,644
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DIVISION OF FINANCIAL REGULATION

P00C01.02 Financial Regulation		
General Fund Appropriation .....	3,003,791	
Special Fund Appropriation.....	4,203,408	7,207,199

DIVISION OF LABOR AND INDUSTRY

P00D01.01 General Administration		
General Fund Appropriation .....	322	
Special Fund Appropriation.....	360,178	
Federal Fund Appropriation.....	222,082	582,582

P00D01.02 Employment Standards Services		
General Fund Appropriation .....		397,797

P00D01.03 Railroad Safety and Health		
Special Fund Appropriation.....		424,791

P00D01.05 Safety Inspection		
Special Fund Appropriation, <u>provided that</u>		
<u>\$109,376 and two positions shall be</u>		
<u>deleted from this budget contingent upon</u>		
<u>the enactment of HB 1322 or other</u>		
<u>legislation that authorizes the</u>		
<u>department to contract with authorized</u>		
<u>inspection agencies to conduct boiler and</u>		
<u>pressure vessel inspections .....</u>		4,417,145

P00D01.07 Prevailing Wage		
General Fund Appropriation .....		385,740

P00D01.08 Occupational Safety and Health Administration		
Special Fund Appropriation.....	<del>3,476,269</del>	
	<u>3,450,632</u>	
Federal Fund Appropriation.....	<del>4,457,192</del>	<del>7,933,461</del>
	<u>4,431,556</u>	<u>7,882,188</u>

SUMMARY

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2	Total General Fund Appropriation .....		783,859
3	Total Special Fund Appropriation .....		8,652,746
4	Total Federal Fund Appropriation.....		4,653,638
5			<hr/>
6	Total Appropriation .....		14,090,243
7			<hr/> <hr/>

DIVISION OF RACING

8

9	P00E01.02 Maryland Racing Commission		
10	General Fund Appropriation .....	470,749	
11	Special Fund Appropriation.....	1,410,000	1,880,749
12		<hr/>	
13	P00E01.03 Racetrack Operation		
14	General Fund Appropriation .....	2,508,854	
15	Special Fund Appropriation.....	1,020,592	3,529,446
16		<hr/>	
17	P00E01.04 Share of Racing Revenue to Local		
18	Subdivisions		
19	Special Fund Appropriation.....		1,485,600

SUMMARY

20

21	Total General Fund Appropriation .....		2,979,603
22	Total Special Fund Appropriation .....		3,916,192
23			<hr/>
24	Total Appropriation .....		6,895,795
25			<hr/> <hr/>

DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING

26

28	P00F01.01 Occupational and Professional		
29	Licensing		
30	General Fund Appropriation .....	5,104,774	
31	Special Fund Appropriation.....	3,053,855	8,158,629

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## DIVISION OF WORKFORCE DEVELOPMENT

## 3 P00G01.01 Office of the Assistant Secretary

4 General Fund Appropriation ..... 968,193

5 Special Fund Appropriation..... 885,514

6 Federal Fund Appropriation..... 30,137,887 31,991,594

7

## 8 P00G01.03 Office of Employment Training

9 General Fund Appropriation ..... 2,570

10 Special Fund Appropriation..... 1,392,386

11 Federal Fund Appropriation..... 13,282,881 14,677,837

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 P00G01.08 Russian Immigrants Program

20 General Fund Appropriation ..... 75,000

## 21 SUMMARY

22 Total General Fund Appropriation ..... 1,045,763

23 Total Special Fund Appropriation ..... 2,277,900

24 Total Federal Fund Appropriation..... 43,420,768

25

26 Total Appropriation ..... 46,744,431

27

## 28 DIVISION OF UNEMPLOYMENT INSURANCE

## 29 P00H01.01 Office of Unemployment Insurance

30 Special Fund Appropriation..... 10,086,231

31 Federal Fund Appropriation..... 45,759,698 55,845,929

32

DEPARTMENT OF PUBLIC SAFETY AND  
CORRECTIONAL SERVICES

OFFICE OF THE SECRETARY

Q00A01.01 General Administration

General Fund Appropriation, provided that \$100,000 of this appropriation may not be expended until the Department of Public Safety and Correctional Services (DPSCS) submits a report by July 1, 2007 to the House Appropriations Committee, the Health and Government Operations Committee, Senate Budget and Taxation Committee, and the Senate Education, Health, and Environmental Affairs Committee on the progress that has been made in Hepatitis C prevention and treatment within the correctional system. Specifically, this report shall include their methodology, the number of inmates that have been tested, educated, and treated in the past three years, and their planned goals and strategies for Hepatitis C Virus diagnosis, education, and treatment for the next three years. The budget committees shall have 45 days to review and comment on this report.....

21,642,703

Special Fund Appropriation.....

360,000

22,002,703

Q00A01.02 Information Technology and  
Communications Division

General Fund Appropriation .....

Special Fund Appropriation.....

Federal Fund Appropriation.....

32,184,050

3,365,000

940,318

36,489,368

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.

Q00A01.03 Internal Investigative Unit

1	General Fund Appropriation .....		2,039,932
2	Q00A01.04 9-1-1 Emergency Number Systems		
3	Special Fund Appropriation.....		57,421,742
4	Q00A01.06 Division of Capital Construction and		
5	Facilities Maintenance		
6	General Fund Appropriation .....		1,915,083
7	Q00A01.08 Office of Treatment Services		
8	General Fund Appropriation .....	<u>2,196,295</u>	
9		<u>1,696,295</u>	
10	Special Fund Appropriation.....	2,720,593	<u>4,916,888</u>
11			<u>4,416,888</u>
12			

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

19 SUMMARY

20	Total General Fund Appropriation .....		59,478,063
21	Total Special Fund Appropriation .....		63,867,335
22	Total Federal Fund Appropriation.....		940,318
23			
24	Total Appropriation .....		124,285,716
25			

26 DIVISION OF CORRECTION – HEADQUARTERS

27 Provided that funding for Reentry  
 28 Enforcement Services Targeting  
 29 Addiction, Rehabilitation, and Treatment  
 30 (RESTART) programs shall not be  
 31 expanded absent recidivism data and  
 32 better completion rates. Further provided  
 33 that \$671,000 in funds allocated for  
 34 RESTART programming at pre-release  
 35 facilities may not be expended until a  
 36 report is submitted to the budget

1 committees which identifies the fiscal  
 2 impact of expanding reentry services to all  
 3 pre-release inmates. The report shall  
 4 address both the costs and resources used  
 5 to provide the services. The report shall be  
 6 submitted to the budget committees no  
 7 later than July 1, 2007. The budget  
 8 committees shall have 45 days to review  
 9 and comment on the report.

10 Further provided that a reduction of  
 11 \$276,581 in general funds is for  
 12 replacement vehicles (subobject 0701).  
 13 This reduces the appropriation by 16  
 14 vehicles and shall be allocated among the  
 15 institutions within the agency.

16	Q00B01.01 General Administration		
17	General Fund Appropriation .....	8,884,645	
18	Special Fund Appropriation.....	25,000	
19	Federal Fund Appropriation.....	337,500	9,247,145
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	Q00B01.02 Classification, Education and		
28	Religious Services		
29	General Fund Appropriation .....	29,636,955	
30	Special Fund Appropriation.....	585,205	30,222,160
31		<hr/>	

32	Q00B01.03 Canine Operations		
33	General Fund Appropriation .....		1,542,319

34 **SUMMARY**

35	Total General Fund Appropriation .....		40,063,919
36	Total Special Fund Appropriation .....		610,205
37	Total Federal Fund Appropriation.....		337,500
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**HOUSE BILL 50**  
**BALTIMORE REGION**

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Q00B03.01 Metropolitan Transition Center		
General Fund Appropriation .....	41,992,127	
Special Fund Appropriation.....	850,868	42,842,995

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

Q00B03.03 Maryland Correctional Adjustment Center		
General Fund Appropriation .....	13,557,201	
Special Fund Appropriation.....	244,898	
Federal Fund Appropriation.....	6,400,000	20,202,099

Q00B03.04 Maryland Reception, Diagnostic, and Classification Center		
General Fund Appropriation .....	35,994,511	
Special Fund Appropriation.....	311,268	36,305,779

Q00B03.05 Baltimore Pre-Release Unit		
General Fund Appropriation .....	4,142,149	
Special Fund Appropriation.....	528,335	4,670,484

Q00B03.06 Home Detention Unit		
General Fund Appropriation .....	6,125,706	
Special Fund Appropriation.....	280,000	6,405,706

Q00B03.07 Baltimore City Correctional Center		
General Fund Appropriation .....	10,621,349	
Special Fund Appropriation.....	430,763	11,052,112

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

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

SUMMARY

6	Total General Fund Appropriation .....		112,433,043
7	Total Special Fund Appropriation .....		2,646,132
8	Total Federal Fund Appropriation.....		6,400,000
9			<hr/>
10	Total Appropriation .....		121,479,175
11			<hr/> <hr/>

HAGERSTOWN REGION

13	Q00B04.01 Maryland Correctional Institution –		
14	Hagerstown		
15	General Fund Appropriation .....	55,758,711	
16	Special Fund Appropriation.....	1,438,234	57,196,945
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	Q00B04.02 Maryland Correctional Training		
25	Center		
26	General Fund Appropriation .....	61,237,930	
27	Special Fund Appropriation.....	2,574,918	63,812,848
28		<hr/>	

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

35	Q00B04.03 Roxbury Correctional Institution		
36	General Fund Appropriation .....	42,207,701	

1	Special Fund Appropriation.....	1,180,373	43,388,074
2		<hr/>	

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

9 SUMMARY

10	Total General Fund Appropriation .....		159,204,342
11	Total Special Fund Appropriation .....		5,193,525
12			<hr/>
13	Total Appropriation .....		164,397,867
14			<hr/> <hr/>

15 WOMEN'S FACILITIES

16	Q00B05.01 Maryland Correctional Institution for		
17	Women		
18	General Fund Appropriation .....	26,876,164	
19	Special Fund Appropriation.....	908,109	27,784,273
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	Q00B05.02 Pre-Release Unit for Women		
28	General Fund Appropriation .....	5,197,231	
29	Special Fund Appropriation.....	237,970	5,435,201
30		<hr/>	

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

SUMMARY

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2	Total General Fund Appropriation .....		32,073,395
3	Total Special Fund Appropriation .....		1,146,079
4			<hr/>
5	Total Appropriation .....		33,219,474
6			<hr/> <hr/>

7 MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

8	Q00B06.01 General Administration		
9	General Fund Appropriation .....		7,973,239

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

16	Q00B06.02 Brockbridge Correctional Facility		
17	General Fund Appropriation .....	15,656,919	
18	Special Fund Appropriation.....	659,078	16,315,997
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	Q00B06.03 Jessup Pre-Release Unit		
27	General Fund Appropriation .....	13,915,511	
28	Special Fund Appropriation.....	740,012	14,655,523
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	Q00B06.05 Southern Maryland Pre-Release		
2	Unit		
3	General Fund Appropriation .....	3,617,975	
4	Special Fund Appropriation.....	449,580	4,067,555
5		<hr/>	

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

12	Q00B06.06 Eastern Pre-Release Unit		
13	General Fund Appropriation .....	3,671,257	
14	Special Fund Appropriation.....	439,403	4,110,660
15		<hr/>	

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

22	Q00B06.11 Central Laundry Facility		
23	General Fund Appropriation .....	11,572,159	
24	Special Fund Appropriation.....	399,351	11,971,510
25		<hr/>	

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

32	Q00B06.12 Toulson Boot Camp		
33	General Fund Appropriation .....	9,243,272	
34	Special Fund Appropriation.....	347,209	9,590,481
35		<hr/>	

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

1 program.

2 SUMMARY

3	Total General Fund Appropriation .....		65,650,332
4	Total Special Fund Appropriation .....		3,034,633
5			<hr/>
6	Total Appropriation .....		68,684,965
7			<hr/> <hr/>

8 EASTERN SHORE REGION

9	Q00B07.01 Eastern Correctional Institution		
10	General Fund Appropriation .....	84,879,418	
11	Special Fund Appropriation.....	2,400,319	
12	Federal Fund Appropriation.....	850,000	88,129,737
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	Q00B07.02 Poplar Hill Pre-Release Unit		
21	General Fund Appropriation .....	3,551,844	
22	Special Fund Appropriation.....	504,901	4,056,745
23		<hr/>	

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

30 SUMMARY

31	Total General Fund Appropriation .....		88,431,262
32	Total Special Fund Appropriation .....		2,905,220
33	Total Federal Fund Appropriation.....		850,000
34			<hr/>



DIVISION OF PAROLE AND PROBATION

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2	Q00C02.01 General Administration		
3	General Fund Appropriation .....		4,699,397

4	Q00C02.02 Field Operations		
5	General Fund Appropriation .....	81,507,753	
6		<u>80,303,274</u>	
7		<u>80,907,753</u>	
8		<b><u>80,607,753</u></b>	
9	Special Fund Appropriation.....	8,173,076	89,680,829
10			<u>88,476,350</u>
11			<u>89,080,829</u>
12			<b><u>88,780,829</u></b>

13

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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.

SUMMARY

21	Total General Fund Appropriation .....		85,307,150
22	Total Special Fund Appropriation .....		8,173,076
23			<hr/>
24	Total Appropriation .....		93,480,226
25			<hr/> <hr/>

PATUXENT INSTITUTION

27	Q00D00.01 Services and Institutional		
28	Operations		
29	General Fund Appropriation .....	41,521,924	
30	Special Fund Appropriation.....	499,984	42,021,908
31		<hr/>	<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



1 program.

2 INMATE GRIEVANCE OFFICE

3	Q00E00.01 General Administration		
4	Special Fund Appropriation.....		556,209
5			<u><u>                    </u></u>

6 POLICE AND CORRECTIONAL TRAINING COMMISSIONS

7	Q00G00.01 General Administration		
8	General Fund Appropriation .....	7,524,037	
9		<u>7,479,290</u>	
10	Special Fund Appropriation.....	331,000	7,855,037
11			<u>7,810,290</u>
12		<u>                    </u>	<u><u>                    </u></u>

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 CRIMINAL INJURIES COMPENSATION BOARD

20	Q00K00.01 Administration and Awards		
21	Special Fund Appropriation.....	4,516,296	
22	Federal Fund Appropriation.....	1,600,000	6,116,296
23		<u>                    </u>	<u><u>                    </u></u>

24 MARYLAND COMMISSION ON CORRECTIONAL STANDARDS

25	Q00N00.01 General Administration		
26	General Fund Appropriation .....		529,576
27			<u>515,217</u>
28			<u><u>                    </u></u>

29 DIVISION OF PRETRIAL DETENTION AND SERVICES

30	Q00P00.01 General Administration		
31	General Fund Appropriation .....		8,703,035

32 Q00P00.02 Pretrial Release Services

1	General Fund Appropriation .....		5,143,425
2	Q00P00.03 Baltimore City Detention Center		
3	General Fund Appropriation .....	79,815,937	
4	Special Fund Appropriation.....	2,895,766	
5	Federal Fund Appropriation.....	10,000	82,721,703
6		<hr/>	
7	Q00P00.04 Central Booking and Intake Facility		
8	General Fund Appropriation .....	46,778,795	
9	Special Fund Appropriation.....	131,936	46,910,731
10		<hr/>	

SUMMARY

12	Total General Fund Appropriation .....		140,441,192
13	Total Special Fund Appropriation .....		3,027,702
14	Total Federal Fund Appropriation.....		10,000
15			<hr/>
16	Total Appropriation .....		143,478,894
17			<hr/> <hr/>

STATE DEPARTMENT OF EDUCATION

HEADQUARTERS

20	R00A01.01 Office of the State Superintendent		
21	General Fund Appropriation .....	7,267,049	
22	Special Fund Appropriation.....	387,074	
23	Federal Fund Appropriation.....	6,149,676	13,803,799
24		<hr/>	
25	R00A01.02 Division of Business Services		
26	General Fund Appropriation .....	2,317,636	
27	Special Fund Appropriation.....	13,674	
28	Federal Fund Appropriation.....	<del>7,086,967</del>	
29		<u>7,056,515</u>	
30		<u>7,086,967</u>	9,418,277
31			<u>9,387,825</u>
32			<u>9,418,277</u>
33		<hr/>	

1	R00A01.03 Division for Leadership Development		
2	General Fund Appropriation .....	1,835,161	
3	Federal Fund Appropriation.....	397,436	2,232,597
4		<hr/>	

5	R00A01.04 Division of Accountability and		
6	Assessment		
7	General Fund Appropriation, provided that		
8	<u>\$250,000 of this appropriation may not be</u>		
9	<u>expended until the Maryland State</u>		
10	<u>Department of Education submits a</u>		
11	<u>report by September 15, 2007, to the</u>		
12	<u>budget committees on the amount of</u>		
13	<u>funds encumbered at the close of fiscal</u>		
14	<u>2007 in the accountability and assessment</u>		
15	<u>program. The report shall itemize the</u>		
16	<u>amounts encumbered, identify the</u>		
17	<u>contracts against which the amounts are</u>		
18	<u>encumbered, and specify the fiscal year of</u>		
19	<u>the funding. The budget committees shall</u>		
20	<u>have 45 days to review and comment on</u>		
21	<u>the report.</u>		
22	<u>Further provided that \$50,000 of this</u>		
23	<u>appropriation may only be expended as a</u>		
24	<u>grant to the Maryland Humanities</u>		
25	<u>Council under Title 5, Subtitle 5 of the</u>		
26	<u>Education Article</u> .....	<u>29,069,562</u>	
27		<u>14,569,562</u>	
28	Special Fund Appropriation.....	319,368	
29	Federal Fund Appropriation.....	7,181,662	<del>36,570,592</del>
30			<u>22,070,592</u>
31		<hr/>	

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

38	R00A01.05 Office of Information Technology		
39	General Fund Appropriation .....	1,038,999	
40	Federal Fund Appropriation.....	1,585,105	2,624,104
41		<hr/>	

42 R00A01.10 Division of Early Childhood

1	Development		
2	General Fund Appropriation .....	20,587,408	
3	Federal Fund Appropriation.....	21,168,009	41,755,417
4		<hr/>	
5	R00A01.11 Division of Instruction		
6	General Fund Appropriation .....	6,444,112	
7	Special Fund Appropriation.....	256,545	
8	Federal Fund Appropriation.....	4,342,306	11,042,963
9		<hr/>	
10	Funds are appropriated in other agency		
11	budgets to pay for services provided by		
12	this program. Authorization is hereby		
13	granted to use these receipts as special		
14	funds for operating expenses in this		
15	program.		
16	R00A01.12 Division of Student and School		
17	Services		
18	General Fund Appropriation .....	3,531,432	
19	Federal Fund Appropriation.....	3,748,762	7,280,194
20		<hr/>	
21	Funds are appropriated in other agency		
22	budgets to pay for services provided by		
23	this program. Authorization is hereby		
24	granted to use these receipts as special		
25	funds for operating expenses in this		
26	program.		
27	R00A01.13 Division of Special Education/Early		
28	Intervention Services		
29	General Fund Appropriation .....	1,382,703	
30	Federal Fund Appropriation.....	12,464,132	13,846,835
31		<hr/>	
32	R00A01.14 Division of Career Technology and		
33	Adult Learning		
34	General Fund Appropriation .....	1,866,800	
35	Special Fund Appropriation.....	865,870	
36	Federal Fund Appropriation.....	3,059,458	5,792,128
37		<hr/>	
38	R00A01.15 Division of Correctional Education		

1	General Fund Appropriation .....	<u>21,896,078</u>	
2		<u>21,746,768</u>	
3		<u>21,896,078</u>	
4	Special Fund Appropriation.....	2,000,000	
5		<u>1,000,000</u>	
6		<u>2,000,000</u>	
7		<u>1,000,000</u>	
8	Federal Fund Appropriation.....	1,505,599	25,401,677
9		<u>1,450,067</u>	<u>24,196,835</u>
10		<u>1,505,599</u>	<u>25,401,677</u>
11		<u>1,450,067</u>	<u>24,346,145</u>
12		<hr/>	
13	R00A01.17 Division of Library Development and		
14	Services		
15	General Fund Appropriation .....	1,405,050	
16	Federal Fund Appropriation.....	1,346,664	2,751,714
17		<hr/>	
18	R00A01.18 Division of Certification and		
19	Accreditation		
20	General Fund Appropriation .....	3,344,629	
21	Special Fund Appropriation.....	426,595	
22	Federal Fund Appropriation.....	662,437	4,433,661
23		<hr/>	
24	R00A01.19 Home and Community Based Waiver		
25	for Children With Autism Spectrum		
26	Disorder		
27	General Fund Appropriation .....		10,817,928
28	R00A01.20 Division of Rehabilitation Services –		
29	Headquarters		
30	General Fund Appropriation .....	1,433,733	
31	Special Fund Appropriation.....	182,315	
32	Federal Fund Appropriation.....	7,578,997	9,195,045
33		<hr/>	
34	R00A01.21 Division of Rehabilitation Services –		
35	Client Services		
36	General Fund Appropriation .....	9,095,921	
37	Federal Fund Appropriation.....	24,401,945	33,497,866
38		<hr/>	

1	R00A01.22 Division of Rehabilitation Services –		
2	Workforce and Technology Center		
3	General Fund Appropriation .....	1,955,069	
4	Federal Fund Appropriation.....	8,598,702	10,553,771
5		<hr/>	
6	R00A01.23 Division of Rehabilitation Services –		
7	Disability Determination Services		
8	Federal Fund Appropriation.....		30,544,189
9	R00A01.24 Division of Rehabilitation Services –		
10	Blindness and Vision Services		
11	General Fund Appropriation .....	646,091	
12	Special Fund Appropriation.....	3,080,607	
13	Federal Fund Appropriation.....	4,283,180	8,009,878
14		<hr/>	

SUMMARY

16	Total General Fund Appropriation .....		111,435,361
17	Total Special Fund Appropriation .....		6,532,048
18	Total Federal Fund Appropriation.....		146,049,694
19			<hr/>
20	Total Appropriation .....		264,017,103
21			<hr/> <hr/>

AID TO EDUCATION

~~Provided that all appropriations for program R00A02 are to be used only for the purposes herein appropriated, and there shall be no budgetary transfer to any other program or purpose.~~

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

35	R00A02.01 State Share of Foundation Program		
36	General Fund Appropriation .....		2,782,037,499

1	R00A02.02 Compensatory Education	
2	General Fund Appropriation .....	902,405,478
3	R00A02.03 Aid for Local Employee Fringe	
4	Benefits	
5	General Fund Appropriation .....	577,898,967
6	R00A02.04 Children at Risk	
7	Federal Fund Appropriation.....	17,848,590
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	R00A02.05 Formula Programs for Specific	
15	Populations	
16	General Fund Appropriation .....	6,000,000
17	R00A02.07 Students With Disabilities	
18	General Fund Appropriation .....	402,890,168
19	To provide funds as follows:	
20	Formula.....	271,916,550
21	Non-Public Placement Program.....	125,162,837
22	Infants and Toddlers Program .....	5,810,781
23	Provided that funds appropriated for	
24	non-public placements may be used to	
25	develop a broad range of services to assist	
26	in returning children with special needs	
27	from out-of-state placements to	
28	Maryland; to prevent out-of-state	
29	placements of children with special needs;	
30	to prevent unnecessary separate day	
31	school, residential or institutional	
32	placements within Maryland; and to work	
33	with local jurisdictions in these regards.	
34	Policy decisions regarding the	
35	expenditures of such funds shall be made	
36	jointly by the Executive Director of the	
37	Governor's Office for Children and the	
38	Secretaries of Health and Mental	
39	Hygiene, Human Resources, Juvenile	

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

3 R00A02.08 Assistance to State for Educating  
4 Students With Disabilities  
5 Federal Fund Appropriation..... 269,405,000

6 R00A02.09 Gifted and Talented  
7 General Fund Appropriation ..... 534,829  
8 Federal Fund Appropriation..... 1,034,506 1,569,335  
9

10 R00A02.10 Environmental Education

11 **It is the intent of the General Assembly**  
12 **that local education agencies will**  
13 **increase the funding that they provide**  
14 **for students to participate in the**  
15 **NorthBay program.**

16 General Fund Appropriation, provided that  
17 \$1,700,000 of this appropriation may not  
18 be expended until the Maryland State  
19 Department of Education submits a  
20 report to the budget committees on how  
21 the funding provided to NorthBay will be  
22 allocated to ensure an equitable  
23 distribution among local school systems to  
24 students interested in participating. The  
25 report shall include funds provided in  
26 fiscal 2007 and 2008, including the  
27 amount of funding provided by each local  
28 school system. The budget committees  
29 shall have 45 days to review and comment  
30 on the report before the release of funds ... 1,700,000

31 R00A02.12 Educationally Deprived Children

32 ~~It is the intent of the General Assembly that~~  
33 ~~local education agencies will increase the~~  
34 ~~funding that they provide for students to~~  
35 ~~participate in the NorthBay program.~~

36 Federal Fund Appropriation..... 171,901,092

37 R00A02.13 Innovative Programs



HOUSE BILL 50

1	General Fund Appropriation .....	2,910,206	
2	Federal Fund Appropriation.....	21,143,642	24,053,848
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	R00A02.14 Adult Continuing Education		
11	General Fund Appropriation .....	6,933,622	
12	Federal Fund Appropriation.....	7,490,708	14,424,330
13		<hr/>	
14	R00A02.15 Language Assistance		
15	Federal Fund Appropriation.....		6,738,175
16	R00A02.18 Career and Technology Education		
17	Federal Fund Appropriation.....		15,841,967
18	R00A02.24 Limited English Proficient		
19	General Fund Appropriation .....		126,172,174
20	R00A02.25 Guaranteed Tax Base		
21	General Fund Appropriation .....		78,856,442
22	R00A02.27 Food Services Program		
23	General Fund Appropriation .....	7,468,664	
24	Federal Fund Appropriation.....	168,617,464	176,086,128
25		<hr/>	
26	R00A02.31 Public Libraries		
27	General Fund Appropriation .....	33,929,179	
28	Federal Fund Appropriation.....	2,107,643	36,036,822
29		<hr/>	
30	R00A02.32 State Library Network		
31	General Fund Appropriation .....		16,262,596
32	R00A02.33 County Library Capital Projects		

1	Grants Program		
2	General Fund Appropriation, <u>provided that</u>		
3	<u>\$2,000,000 <del>\$2,500,000</del> <b>\$2,250,000</b> of this</u>		
4	<u>appropriation shall not be expended until</u>		
5	<u>the Maryland State Department of</u>		
6	<u>Education (MSDE) provides to the budget</u>		
7	<u>committees a list of the library capital</u>		
8	<u>projects approved by the State Board of</u>		
9	<u>Education and accompanying</u>		
10	<u>documentation on the projects submitted</u>		
11	<u>to the Department of Budget and</u>		
12	<u>Management. The budget committees</u>		
13	<u>shall have 45 days to review and</u>		
14	<u>comment</u> .....		5,000,000
15			<u>2,000,000</u>
16			<u>2,500,000</u>
17			<u>2,250,000</u>
18	R00A02.39 Transportation		
19	General Fund Appropriation .....		219,024,870
20	R00A02.52 Science and Mathematics Education		
21	Initiative		
22	General Fund Appropriation .....	2,490,115	
23	Federal Fund Appropriation.....	3,859,027	6,349,142
24		<hr/>	
25	R00A02.53 School Technology		
26	Federal Fund Appropriation.....		3,369,803
27	R00A02.54 School Quality, Accountability and		
28	Recognition of Excellence		
29	General Fund Appropriation .....		11,939,345
30	R00A02.55 Teacher Development		
31	General Fund Appropriation .....	7,970,000	
32		<u>6,970,000</u>	
33	Federal Fund Appropriation.....	38,812,594	46,782,594
34		<hr/>	<u>45,782,594</u>
35	R00A02.57 Transitional Education Funding		
36	Program		
37	General Fund Appropriation .....		10,575,000

1	R00A02.58 Head Start		
2	General Fund Appropriation .....		3,000,000

3 R00A02.59 Child Care Subsidy Program

4     Provided that the Maryland State  
5     Department of Education shall submit a  
6     report to the budget committees on the  
7     number of children in the Child Care  
8     Subsidy program who are enrolled in  
9     accredited child care programs and on the  
10    percentage of accredited programs that  
11    serve children in the subsidy program.  
12    The report shall be submitted by  
13    December 1, 2007, and the budget  
14    committees shall have 45 days to review  
15    and comment on the report.

16	General Fund Appropriation .....	37,530,000	
17	Federal Fund Appropriation, <u>provided that</u>		
18	<u>\$3,000,000 of this appropriation may only</u>		
19	<u>be used to increase reimbursement rates</u>		
20	<u>for child care providers.....</u>	73,370,000	110,900,000
21		<hr/>	

22 SUMMARY

23	Total General Fund Appropriation .....		5,239,779,154
24	Total Federal Fund Appropriation.....		801,540,211
25			<hr/>
26	Total Appropriation .....		6,041,319,365
27			<hr/> <hr/>

28 FUNDING FOR EDUCATIONAL ORGANIZATIONS

29	R00A03.01 Maryland School for the Blind		
30	General Fund Appropriation .....		17,882,219

31	R00A03.02 Blind Industries and Services of		
32	Maryland		
33	General Fund Appropriation .....		632,999

34 R00A03.03 Other Institutions

1	General Fund Appropriation .....		6,489,432
2	Chesapeake Bay Foundation .....	525,000	
3	Maryland Academy of Sciences.....	1,100,000	
4	National Aquarium in Baltimore.....	597,000	
5	Echo Hill Outdoor School .....	67,000	
6	Alice Ferguson Foundation .....	100,000	
7	Maryland Zoo in Baltimore .....	1,023,000	
8	Living Classrooms Foundation .....	383,000	
9	Citizenship Law–Related Education .....	36,000	
10	Outward Bound.....	160,000	
11	Maryland Historical Society.....	150,000	
12	Baltimore Museum of Industry .....	101,000	
13	South Baltimore Learning Center .....	50,000	
14	Super Kids Camp.....	492,000	
15	Ward Museum.....	42,000	
16	State Mentoring Resource Center .....	95,000	
17	Best Buddies International .....	200,000	
18	Imagination Stage.....	300,000	
19	College Bound Foundation .....	45,000	
20	The Dyslexic Tutoring Program, Inc. ....	45,000	
21	Salisbury Zoological Park.....	22,000	
22	Maryland Leadership Workshops.....	54,000	
23	Baltimore Symphony Orchestra .....	80,000	
24	MD Mathematics, Engineering, Science		
25	Achievement Program .....	95,000	
26	National Museum of Ceramic Art and		
27	Glass .....	25,000	
28	Olney Theatre .....	175,000	
29	American Visionary Art Museum.....	18,000	
30	Port Discovery Children’s Museum .....	140,000	
31	Alliance of Southern Prince George’s		
32	County Communities, Inc. ....	40,000	
33	B&O Railroad Museum .....	75,000	
34	Jewish Museum of Maryland.....	15,000	
35	Sotterley Foundation .....	15,000	
36	Sultana Project.....	25,000	
37	Walters Art Museum .....	20,000	
38	Chesapeake Bay Maritime Museum .....	25,000	
39	Junior Achievement of Central Maryland.	50,000	
40	National Great Blacks in Wax Museum ...	50,000	
41	The Village Learning Place, Inc. ....	54,432	

42 R00A03.04 Aid to Non–Public Schools

43 Special Fund Appropriation, provided that  
44 this appropriation shall be for the  
45 purchase of textbooks or computer  
46 hardware and software and other  
47 electronically delivered learning

1 materials as permitted under Title IID,  
2 Section 2416(b)(4), (6), and (7) of the No  
3 Child Left Behind Act for loan to students  
4 in eligible non-public schools with a  
5 maximum distribution of \$60 per eligible  
6 non-public school student for  
7 participating schools, except that at  
8 schools where at least 20% of the students  
9 are eligible for the free or reduced price  
10 lunch program there shall be a  
11 distribution of \$90 per student. To be  
12 eligible to participate, a non-public school  
13 shall:

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

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

3,910,000  
~~3,710,000~~  
3,910,000

37 Further provided that the Maryland State  
38 Department of Education shall:

- 39 (1) Assure that the process for textbook,  
40 computer hardware, and computer  
41 software acquisition uses a list of  
42 qualified textbook, computer hardware,  
43 and computer software vendors and of

1 qualified textbooks, computer  
2 hardware, and computer software; uses  
3 textbooks, computer hardware, and  
4 computer software that are secular in  
5 character and acceptable for use in any  
6 public elementary or secondary school  
7 in Maryland; ~~and~~

8 (2) Receive requisitions for textbooks,  
9 computer hardware, and computer  
10 software to be purchased from the  
11 eligible and participating schools, and  
12 forward the approved requisitions and  
13 payments to the qualified textbook,  
14 computer hardware, or computer  
15 software vendor who will send the  
16 textbooks, computer hardware, or  
17 computer software directly to the  
18 eligible school which will:

19 (i) Report shipment receipt to the  
20 department;

21 (ii) Provide assurance that the savings  
22 on the cost of the textbooks,  
23 computer hardware, or computer  
24 software will be dedicated to  
25 reducing the cost of textbooks,  
26 computer hardware, or computer  
27 software for students; and

28 (iii) Since the textbooks, computer  
29 hardware, or computer software  
30 shall remain property of the State,  
31 maintain appropriate shipment  
32 receipt records for audit purposes;  
33 and

34 (3) Reallocate any unused funds for this  
35 appropriation for the purchase of  
36 textbooks, computer hardware, or  
37 computer software for additional  
38 eligible nonpublic schools that do not  
39 meet program application deadlines  
40 due to special circumstances, as  
41 determined by the Maryland State  
42 Department of Education. Any unused  
43 funds at the end of the fiscal year shall  
44 revert to the special fund.

SUMMARY

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Total General Fund Appropriation .....	25,004,650	
Total Special Fund Appropriation .....	3,910,000	
		<hr/>
Total Appropriation .....	28,914,650	<hr/> <hr/>

CHILDREN'S CABINET INTERAGENCY FUND

R00A04.01 Children's Cabinet Interagency Fund  
 General Fund Appropriation, *provided that*  
\$16,517,367 of this appropriation to  
provide community-based services to  
children with disabilities may not be  
expended until:

(1) the Governor's Office for Children  
provides a report to the budget  
committees on how the funds will be  
spent; and

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

52,668,177  
48,668,177  
 600,000

Special Fund Appropriation.....  
 Federal Fund Appropriation, *provided that*  
\$2,048,438 of this appropriation may only  
be used to fund Youth Services Bureaus.  
Further provided that the allocation of  
funding among Youth Services Bureaus  
shall be the same as provided in fiscal  
2007.....

14,917,081      ~~68,185,258~~  
64,185,258

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

MORGAN STATE UNIVERSITY

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R13M00.00 Morgan State University  
Current Unrestricted Appropriation,  
provided that \$1,500,000 of this  
appropriation, for the purpose of  
improving student retention and  
graduation rates, may not be expended  
until Morgan State University has  
prepared and submitted a performance  
report to the budget committees. For each  
cohort enrolled beginning fall 2000  
through 2006, the report shall include:

- (1) the average number of credit hours  
completed each year;
- (2) the average grade point average for  
each year; and
- (3) the percentage of students who dropped  
out each year who were receiving  
financial aid from any source (federal,  
State, institutional) and the average  
award amount received by those  
students.

The report shall be submitted by August 1,  
2007, and the budget committees shall  
have 45 days to review and comment on  
the report.

**Further provided that the current**  
**unrestricted fund appropriation**  
**herein for Morgan State University is**  
**reduced by \$200,000.**

~~Further provided that the current~~  
~~unrestricted fund appropriation herein for~~  
~~Morgan State University is reduced by~~  
~~\$542,823.~~

Further provided that it is the intent of the  
General Assembly that Morgan State  
University transfer a portion of new  
revenues to fund balance, up to 1 percent  
of current unrestricted revenues, as a  
prudent fiscal measure.....  
Current Restricted Appropriation.....

	145,039,497	
	46,422,384	191,461,881



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ST. MARY'S COLLEGE OF MARYLAND

R14D00.00 St. Mary's College of Maryland		
Current Unrestricted Appropriation .....	59,346,012	
Current Restricted Appropriation .....	3,600,000	62,946,012

Provided that 8.0 regular positions shall be deleted.

MARYLAND PUBLIC BROADCASTING COMMISSION

R15P00.01 Executive Direction and Control		
Special Fund Appropriation.....		813,069
R15P00.02 Administration and Support Services		
General Fund Appropriation .....	10,052,561	
Special Fund Appropriation.....	1,440,875	11,493,436
R15P00.03 Broadcasting		
Special Fund Appropriation.....	8,530,450	
Federal Fund Appropriation.....	3,282,184	11,812,634
R15P00.04 Content Enterprises		
Special Fund Appropriation.....	3,095,206	
Federal Fund Appropriation.....	150,000	3,245,206

SUMMARY

Total General Fund Appropriation .....		10,052,561
Total Special Fund Appropriation .....		13,879,600
Total Federal Fund Appropriation.....		3,432,184
Total Appropriation .....		27,364,345

## UNIVERSITY SYSTEM OF MARYLAND

1  
2 ***Provided that the appropriation herein***  
3 ***for the University System of Maryland***  
4 ***institutions shall be reduced by***  
5 ***\$2,000,000 in current unrestricted***  
6 ***funds allocated to enrollment growth***  
7 ***to recognize lower costs of enrollment.***  
8 ***This reduction shall not reduce the***  
9 ***number of students projected to be***  
10 ***enrolled. Total current unrestricted***  
11 ***fund expenditures to fund enrollment***  
12 ***growth shall be limited to \$4,745,000.***

13 ~~Provided that the current unrestricted fund~~  
14 ~~appropriation herein for the University~~  
15 ~~System of Maryland is reduced by~~  
16 ~~\$4,662,500.~~

17 ~~Further provided that it is the intent of the~~  
18 ~~General Assembly that each University~~  
19 ~~System of Maryland institution transfer a~~  
20 ~~portion of new revenues to fund balance,~~  
21 ~~up to 1 percent of current unrestricted~~  
22 ~~revenues, as a prudent fiscal measure.~~

23 ~~Further provided that the appropriation~~  
24 ~~herein for the University System of~~  
25 ~~Maryland institutions shall be reduced by~~  
26 ~~\$2,362,650 in current unrestricted funds~~  
27 ~~allocated to enrollment growth. Total~~  
28 ~~current unrestricted fund expenditures to~~  
29 ~~fund enrollment growth shall be limited to~~  
30 ~~\$4,382,350.~~

31 ~~Further provided that \$28,558,016 of the~~  
32 ~~current unrestricted fund appropriation~~  
33 ~~for the University System of Maryland~~  
34 ~~may not be expended for any program or~~  
35 ~~purpose except that the funds may be~~  
36 ~~expended for salary increments and~~  
37 ~~associated fringe benefit increases for~~  
38 ~~eligible employees at the system office~~  
39 ~~and the University System of Maryland~~  
40 ~~institutions. Salary increments are in~~  
41 ~~addition to any cost of living adjustment~~  
42 ~~provided for State employees.~~

UNIVERSITY OF MARYLAND, BALTIMORE

1

2	R30B21.00 University of Maryland, Baltimore		
3	Current Unrestricted Appropriation.....	449,535,905	
4	Current Restricted Appropriation.....	363,892,814	813,428,719
5		<hr/>	<hr/> <hr/>

UNIVERSITY OF MARYLAND, COLLEGE PARK

6

7	R30B22.00 University of Maryland, College Park		
8	Current Unrestricted Appropriation.....	1,085,794,887	
9	Current Restricted Appropriation.....	308,285,840	1,394,080,727
10		<hr/>	<hr/> <hr/>

BOWIE STATE UNIVERSITY

11

12 R30B23.00 Bowie State University  
13 Current Unrestricted Appropriation,  
14 provided that \$1,500,000 of this  
15 appropriation, for the purpose of  
16 improving student retention and  
17 graduation rates, may not be expended  
18 until Bowie State University in  
19 conjunction with the University System of  
20 Maryland Office has prepared and  
21 submitted a performance report to the  
22 budget committees. For each cohort  
23 enrolled beginning fall 2000 through 2006  
24 the report shall include:

- 25 (1) the average number of credit hours  
26 completed each year;
- 27 (2) the average grade point average for  
28 each year; and
- 29 (3) the percentage of students who dropped  
30 out each year who were receiving  
31 financial aid from any source (federal,  
32 State, institutional) and the average  
33 award amount received by those  
34 students.

35 The report shall be submitted by August 1,  
36 2007, and the budget committees shall  
37 have 45 days to review and comment on  
38 the report..... 74,246,444

1	Current Restricted Appropriation .....	15,118,050	89,364,494
2		<hr/>	<hr/> <hr/>

3 TOWSON UNIVERSITY

4	R30B24.00 Towson University		
5	Current Unrestricted Appropriation .....	290,109,519	
6	Current Restricted Appropriation .....	23,900,000	314,009,519
7		<hr/>	<hr/> <hr/>

8 UNIVERSITY OF MARYLAND EASTERN SHORE

9 R30B25.00 University of Maryland Eastern  
10 Shore  
11 Current Unrestricted Appropriation,  
12 provided that \$1,500,000 of this  
13 appropriation, for the purpose of  
14 improving student retention and  
15 graduation rates, may not be expended  
16 until University of Maryland Eastern  
17 Shore in conjunction with the University  
18 System of Maryland Office has prepared  
19 and submitted a performance report to  
20 the budget committees. For each cohort  
21 enrolled beginning fall 2000 through  
22 2006, the report shall include:

- 23 (1) the average number of credit hours
- 24 completed each year;
- 25 (2) the average grade point average for
- 26 each year; and
- 27 (3) the percentage of students who dropped
- 28 out each year who were receiving
- 29 financial aid from any source (federal,
- 30 State, and institutional) and the
- 31 average award amount received by
- 32 those students.

33	<u>The report shall be submitted by August 1,</u>		
34	<u>2007, and the budget committees shall</u>		
35	<u>have 45 days to review and comment on</u>		
36	<u>the report.....</u>	72,808,944	
37	Current Restricted Appropriation .....	25,640,435	98,449,379
38		<hr/>	<hr/> <hr/>

FROSTBURG STATE UNIVERSITY

1

2	R30B26.00 Frostburg State University		
3	Current Unrestricted Appropriation.....	78,411,698	
4	Current Restricted Appropriation.....	7,123,500	85,535,198

5

6 COPPIN STATE UNIVERSITY

7 R30B27.00 Coppin State University  
 8 Current Unrestricted Appropriation,  
 9 provided that \$1,500,000 of this  
 10 appropriation, for the purpose of  
 11 improving student retention and  
 12 graduation rates, may not be expended  
 13 until Coppin State University in  
 14 conjunction with the University System of  
 15 Maryland Office has prepared and  
 16 submitted a performance report to the  
 17 budget committees. For each cohort  
 18 enrolled beginning fall 2000 through  
 19 2006, the report shall include:

- 20 (1) the average number of credit hours
- 21 completed each year;
- 22 (2) the average grade point average for
- 23 each year; and
- 24 (3) the percentage of students who dropped
- 25 out each year who were receiving
- 26 financial aid from any source (federal,
- 27 State, and institutional) and the
- 28 average award amount received by
- 29 those students.

30	<u>The report shall be submitted by August 1,</u>		
31	<u>2007, and the budget committees shall</u>		
32	<u>have 45 days to review and comment on</u>		
33	<u>the report.....</u>	56,614,537	
34	Current Restricted Appropriation.....	22,885,590	79,500,127

35

36 UNIVERSITY OF BALTIMORE

37	R30B28.00 University of Baltimore		
38	Current Unrestricted Appropriation.....	78,555,039	

1	Current Restricted Appropriation .....	8,351,445	86,906,484
2		_____	=====

SALISBURY UNIVERSITY

4	R30B29.00 Salisbury University		
5	Current Unrestricted Appropriation .....	112,742,809	
6	Current Restricted Appropriation .....	6,075,000	118,817,809
7		_____	=====

UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

9	R30B30.00 University of Maryland University		
10	College		
11	Current Unrestricted Appropriation .....	280,546,863	
12	Current Restricted Appropriation .....	10,000,000	290,546,863
13		_____	=====

UNIVERSITY OF MARYLAND BALTIMORE COUNTY

15	R30B31.00 University of Maryland Baltimore		
16	County		
17	Current Unrestricted Appropriation .....	241,418,030	
18	Current Restricted Appropriation .....	83,677,616	325,095,646
19		_____	=====

UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

21 Provided that it is the intent of the General  
 22 Assembly that one-third of the increase in  
 23 indirect cost recovery associated with the  
 24 use of a new research vessel be applied to  
 25 future repayment installments to the  
 26 master lease program. The University of  
 27 Maryland Center for Environmental  
 28 Science shall also submit a report to the  
 29 budget committees by December 1, 2007,  
 30 and December 1, 2008, on grants awarded  
 31 and the corresponding indirect cost  
 32 recovery. The report shall identify the  
 33 grant money associated with the current  
 34 research vessel. The report shall include  
 35 the prior year actual and the current year  
 36 working awards.

1	R30B34.00 University of Maryland Center for		
2	Environmental Science		
3	Current Unrestricted Appropriation,		
4	<u>provided that \$700,000 of this</u>		
5	<u>appropriation for the University of</u>		
6	<u>Maryland Center for Environmental</u>		
7	<u>Science may be used for no other purpose</u>		
8	<u>than the repayment of the master lease</u>		
9	<u>for the research vessel in fiscal 2008.</u>		
10	<u>Funds not expended for this purpose in</u>		
11	<u>fiscal 2008 may be retained in fund</u>		
12	<u>balance to apply to future repayment</u>		
13	<u>installments. The University of Maryland</u>		
14	<u>Center for Environmental Science shall</u>		
15	<u>submit a report to the budget committees</u>		
16	<u>by September 1, 2007, on the actual</u>		
17	<u>repayment amount needed for fiscal 2008.</u>	22,593,320	
18		22,475,820	
19	Current Restricted Appropriation.....	18,570,120	41,163,440
20			<u>41,045,940</u>
21		_____	=====

22 UNIVERSITY OF MARYLAND BIOTECHNOLOGY INSTITUTE

23	R30B35.00 University of Maryland		
24	Biotechnology Institute		
25	Current Unrestricted Appropriation.....	38,857,735	
26	Current Restricted Appropriation.....	27,500,000	66,357,735
27		_____	=====

28 UNIVERSITY SYSTEM OF MARYLAND OFFICE

29	R30B36.00 University System of Maryland		
30	Office		
31	Current Unrestricted Appropriation,		
32	<del>provided that \$81,809 in current</del>		
33	<del>unrestricted funds be used for no other</del>		
34	<del>purpose or program than a grant to the</del>		
35	<del>Hughes Center for Agro Ecology at the</del>		
36	<del>University of Maryland, College Park.....</del>	23,649,356	
37	Current Restricted Appropriation.....	3,500,000	27,149,356
38		_____	=====

AID TO UNIVERSITY OF MARYLAND MEDICAL SYSTEM

2	R55Q00.01 Aid to University of Maryland		
3	Medical System		
4	General Fund Appropriation .....	3,054,679	
5	Special Fund Appropriation, provided that		
6	this appropriation may be used for no		
7	other purpose than to support the Shock		
8	Trauma Center at UMMS as provided in		
9	Section 13-955 of the Transportation		
10	Article .....	6,764,000	9,818,679
11		<hr/>	<hr/> <hr/>

MARYLAND HIGHER EDUCATION COMMISSION

13	R62I00.01 General Administration		
14	General Fund Appropriation, <i>provided that</i>		
15	<i>\$52,500 of this appropriation may only be</i>		
16	<i>expended for studies necessary for the</i>		
17	<i>Commission to Develop the Maryland</i>		
18	<i>Model for Funding Higher Education</i>		
19	<i>established by Chapter 57 of 2006 to</i>		
20	<i>complete its charge. Further provided that</i>		
21	<i>any funds that are not needed by the</i>		
22	<i>Commission may only be expended after</i>		
23	<i>May 1, 2008, to provide information</i>		
24	<i>technology upgrades and support .....</i>	6,510,132	
25		<u>6,457,632</u>	
26		<u>6,510,132</u>	
27	Special Fund Appropriation.....	319,843	
28	Federal Fund Appropriation.....	452,080	7,282,055
29			<u>7,229,555</u>
30			<u>7,282,055</u>
31		<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.

38	R62I00.02 College Prep/Intervention Program		
39	General Fund Appropriation .....		750,000

R62I00.03 Joseph A. Sellinger Formula for Aid to



1	Non-Public Institutions of Higher Education	
2	General Fund Appropriation .....	58,551,065
3		<u>57,551,065</u>
4		<u>58,551,065</u>

5	R62I00.05 The Senator John A. Cade Funding	
6	Formula for the Distribution of Funds to	
7	Community Colleges	
8	General Fund Appropriation .....	210,091,424

9	R62I00.06 Aid to Community Colleges – Fringe	
10	Benefits	
11	General Fund Appropriation .....	33,609,276

12 R62I00.07 Educational Grants  
 13 General Fund Appropriation, provided that  
 14 \$4,900,000 in general funds designated to  
 15 enhance the State’s four historically black  
 16 institutions may not be expended until  
 17 the Maryland Higher Education  
 18 Commission submits a report to the  
 19 budget committees prior to July 1, 2007,  
 20 outlining how the funds will be spent. The  
 21 budget committees shall have 45 days to  
 22 review and comment on the report.

23 Further provided that it is the intent of the  
 24 General Assembly that local education  
 25 agencies should play a greater role in  
 26 financially supporting professional  
 27 development schools. Professional  
 28 development schools are partnerships  
 29 between higher education institutions and  
 30 local education agencies. They assist local  
 31 education agencies in training and  
 32 developing both new and in-service  
 33 teachers. Under the Bridge to Excellence  
 34 in Public Schools Act, local education  
 35 agencies will receive \$558,000,000 in  
 36 additional State aid in fiscal 2008. A  
 37 portion of these funds support teacher  
 38 mentoring and professional development  
 39 activities and should be used to support  
 40 professional development schools.

41 Further provided that \$1,000,000 of this  
 42 appropriation to support professional

1 development schools (PDS) may not be  
 2 expended until a report is submitted to the  
 3 budget committees of the General  
 4 Assembly that provides a plan for  
 5 distributing the funds to professional  
 6 development schools and includes the  
 7 following information for each higher  
 8 education institution proposed to receive  
 9 professional development school  
 10 funds: actual fiscal 2007 revenue by  
 11 revenue source for PDS activities, for  
 12 academic year 2006–2007; total operating  
 13 budget for PDS; number of PDS sites;  
 14 number of teacher interns; other affiliated  
 15 higher education institutions; and funding  
 16 from local school systems by each local  
 17 system for PDS activities. The budget  
 18 committees shall have 45 days to review  
 19 and comment on the report......

11,776,000  
~~9,776,000~~  
10,776,000

Federal Fund Appropriation.....

1,034,823

~~12,810,823~~  
~~10,810,823~~  
11,810,823

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

28 Improving Teacher Quality State  
 29 Grants ..... 1,034,823  
 30 Henry H. Welcome Grants ..... 200,000  
 31 Diversity Grants ..... 180,000  
 32 HBCU Enhancement Fund ..... 4,900,000  
 33 Doctoral Grant..... 60,000  
 34 Washington Center for Internships  
 35 & Academic Seminars ..... 200,000  
 36 Interstate Educational Compacts  
 37 in Optometry..... 165,500  
 38 UMBI, Maryland–Israeli  
 39 Partnership ..... 250,000  
 40 IMPART ..... 200,000  
 41 UMB – WellMobile Program ..... 570,500  
 42 Regional Higher Education  
 43 Centers ..... 850,000  
 44 Academy of Leadership ..... 500,000  
 45 “Maryland Go For It!” Outreach  
 46 Activities ..... 100,000  
 47 First Year Experience Program.... 100,000

1	Community College Initiative		
2	for Students with Learning		
3	Disabilities .....	500,000	
4	Maryland Industrial		
5	Partnerships .....	1,000,000	
6	Professional Development		
7	Schools.....	2,000,000	
8	R62I00.10 Educational Excellence Awards		
9	General Fund Appropriation .....	<u>78,449,177</u>	
10		<u>77,249,177</u>	
11	Federal Fund Appropriation.....	609,204	<del>79,058,381</del>
12			<u>77,858,381</u>
13		<hr/>	
14	R62I00.12 Senatorial Scholarships		
15	General Fund Appropriation .....		6,486,000
16	R62I00.14 Edward T. Conroy Memorial		
17	Scholarship Program		
18	General Fund Appropriation .....		570,474
19	R62I00.15 Delegate Scholarships		
20	General Fund Appropriation .....		4,862,808
21	R62I00.16 Charles W. Riley Fire and Emergency		
22	Medical Services Tuition Reimbursement		
23	Program		
24	General Fund Appropriation .....		344,311
25	R62I00.17 Graduate and Professional		
26	Scholarship Program		
27	General Fund Appropriation .....	1,320,000	
28	Special Fund Appropriation.....	180,000	1,500,000
29		<hr/>	
30	R62I00.19 Physician Assistant–Nurse		
31	Practitioner Training Program		
32	General Fund Appropriation .....		73,538
33	R62I00.20 Distinguished Scholar Program		
34	General Fund Appropriation .....	4,000,000	
35	Special Fund Appropriation.....	200,000	4,200,000

1			
2	R62I00.21 Jack F. Tolbert Memorial Student		
3	Grant Program		
4	General Fund Appropriation .....		277,500
5	R62I00.23 HOPE Scholarships Program		
6	General Fund Appropriation .....		250,000
7	R62I00.26 Janet L. Hoffman Loan Assistance		
8	Repayment Program		
9	General Fund Appropriation .....	2,032,795	
10	Special Fund Appropriation.....	620,000	2,652,795
11			
12	Funds are appropriated in other agency		
13	budgets to pay for services provided by		
14	this program. Authorization is hereby		
15	granted to use these receipts as special		
16	funds for operating expenses in this		
17	program.		
18	R62I00.30 Private Donation Incentive Grants		
19	General Fund Appropriation .....		2,340,961
20	R62I00.33 Part-time Grant Program		
21	General Fund Appropriation .....		6,000,000
22	R62I00.36 Workforce Shortage Student		
23	Assistance Grants		
24	General Fund Appropriation .....		4,009,205
25	R62I00.37 Veterans of the Afghanistan and Iraq		
26	Conflicts Scholarships		
27	General Fund Appropriation .....		500,000
28	R62I00.38 Nurse Support Program II		
29	Special Fund Appropriation.....		8,777,788
30	R62I00.39 Health Personnel Shortage Incentive		
31	Grant Program		
32	Special Fund Appropriation.....		500,000

SUMMARY

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2	Total General Fund Appropriation .....	430,604,666
3	Total Special Fund Appropriation .....	10,597,631
4	Total Federal Fund Appropriation.....	2,096,107
5		<hr/>
6	Total Appropriation .....	443,298,404
7		<hr/> <hr/>

8

HIGHER EDUCATION

9 R75T00.01 Support for State Operated Institutions  
10 of Higher Education

11 The following amounts constitute the  
12 General Fund appropriation for the State  
13 operated institutions of higher education.  
14 The State Comptroller is hereby  
15 authorized to transfer these amounts to  
16 the accounts of the programs indicated  
17 below in four equal allotments; said  
18 allotments to be made on July 1 and  
19 October 1 of 2007 and January 1 and April  
20 1 of 2008. Neither this appropriation nor  
21 the amounts herein enumerated  
22 constitute a lump sum appropriation as  
23 contemplated by Sections 7-207 and  
24 7-233 of the State Finance and  
25 Procurement Article of the Code.

26	Program	Title	
27	R30B21	University of Maryland, Baltimore	167,356,682
28	R30B22	University of Maryland, College Park	392,199,381
29	R30B23	Bowie State University	33,053,157
30	R30B24	Towson University	82,015,437
31	R30B25	University of Maryland Eastern Shore	30,671,304
32	R30B26	Frostburg State University	30,842,567
33	R30B27	Coppin State University	31,682,194
34	R30B28	University of Baltimore	27,335,933
35	R30B29	Salisbury University	34,845,464
36	R30B30	University of Maryland University College	25,142,270
37	R30B31	University of Maryland Baltimore County	83,497,512
38	R30B34	University of Maryland Center for	
39		Environmental Science	17,386,559

## HOUSE BILL 50

1	R30B35	University of Maryland Biotechnology	
2		Institute	21,745,054
3	R30B36	University System of Maryland Office	19,363,763
4			
5		Subtotal University System of Maryland	<u>997,137,277</u>
6	R95C00	Baltimore City Community College	40,197,646
7	R14D00	St. Mary's College of Maryland	16,367,188
8	R13M00	Morgan State University	67,214,721

9 General Fund Appropriation, ***provided***  
10 ***that the appropriation herein for the***  
11 ***University System of Maryland***  
12 ***institutions shall be reduced by***  
13 ***\$2,000,000 in general funds allocated***  
14 ***to enrollment growth to recognize***  
15 ***lower costs of enrollment. This***  
16 ***reduction shall not reduce the***  
17 ***number of students projected to be***  
18 ***enrolled. Total general fund***  
19 ***expenditure to fund enrollment***  
20 ***growth shall be limited to \$4,745,000.***

21 ~~provided that this appropriation herein~~  
22 ~~for the University System of Maryland is~~  
23 ~~reduced by \$4,662,500.~~

24 ~~Further provided that the appropriation~~  
25 ~~herein for the University System of~~  
26 ~~Maryland institutions shall be reduced by~~  
27 ~~\$2,362,650 in general funds allocated to~~  
28 ~~enrollment growth. Total general fund~~  
29 ~~expenditure to fund enrollment growth~~  
30 ~~shall be limited to \$4,382,350.~~

31 Further provided that \$1,500,000 of this  
32 appropriation, for the purpose of  
33 improving student retention and  
34 graduation rates, may not be expended  
35 until Morgan State University has  
36 prepared and submitted a performance  
37 report to the budget committees. For each  
38 cohort enrolled beginning fall 2000  
39 through 2006 the report shall include:

40 (1) the average number of credit hours  
41 completed each year;

1       (2) the average grade point average for  
 2       each year; and

3       (3) the percentage of students who  
 4       dropped out each year who were  
 5       receiving financial aid from any  
 6       source (federal, State, institutional)  
 7       and the average award amount  
 8       received by those students.

9       The report shall be submitted by August 1,  
 10       2007, and the budget committees shall  
 11       have 45 days to review and comment on  
 12       the report.

13       **Further provided that the general fund**  
 14       **appropriation herein for Morgan**  
 15       **State University is reduced by**  
 16       **\$200,000.**

17       ~~Further provided that the general fund~~  
 18       ~~appropriation herein for Morgan State~~  
 19       ~~University is reduced by \$542,823.~~

20       Further provided that the amount listed  
 21       below for each institution, for the purpose  
 22       of improving student retention and  
 23       graduation rates, may not be expended  
 24       until the university in conjunction with  
 25       the University System of Maryland Office  
 26       has prepared and submitted a  
 27       performance report to the budget  
 28       committees:

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

34       For each cohort enrolled beginning fall 2000  
 35       through 2006, the report shall include:

36       (1) the average number of credit hours  
 37       completed each year;

38       (2) the average grade point average for  
 39       each year; and

1       (3) the percentage of students who  
 2       dropped out each year who were  
 3       receiving financial aid from any  
 4       source (federal, State, and  
 5       institutional) and the average award  
 6       amount received by those students.

7       The report shall be submitted by August 1,  
 8       2007, and the budget committees shall  
 9       have 45 days to review and comment on  
 10       the report.

11       Further provided that \$700,000 of this  
 12       appropriation for the University of  
 13       Maryland Center for Environmental  
 14       Science may be used for no other purpose  
 15       than the repayment of the master lease  
 16       for the research vessel in fiscal 2008.  
 17       Funds not expended for this purpose in  
 18       fiscal 2008 may be retained in fund  
 19       balance to apply to future repayment  
 20       installments. The University of Maryland  
 21       Center for Environmental Science shall  
 22       submit a report to the budget committees  
 23       by September 1, 2007, on the actual  
 24       repayment amount needed for fiscal  
 25       2008.....

1,120,916,832  
1,120,799,332

27       Special Fund Appropriation, provided that  
 28       the appropriation of \$6,751,376 to the  
 29       University of Maryland, College Park  
 30       (R30B22) may be used for no other  
 31       purpose than to support MFRI as  
 32       provided in Section 13-955 of the  
 33       Transportation Article.....

6,751,376       1,127,668,208  
1,127,550,708

36                                      BALTIMORE CITY COMMUNITY COLLEGE

37       R95C00.00 Baltimore City Community College  
 38       Current Unrestricted Appropriation.....  
 39       Current Restricted Appropriation.....

63,422,848  
 24,248,977       87,671,825



MARYLAND SCHOOL FOR THE DEAF

FREDERICK CAMPUS

R99E01.00 Services and Institutional Operations

General Fund Appropriation .....	18,300,305	
Special Fund Appropriation.....	112,075	
Federal Fund Appropriation.....	475,252	18,887,632

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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.

COLUMBIA CAMPUS

R99E02.00 Services and Institutional Operations

General Fund Appropriation .....	9,159,162	
Special Fund Appropriation.....	112,001	
Federal Fund Appropriation.....	556,496	9,827,659

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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.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Provided that the Department of Housing and Community Development shall not transfer more than \$1,000,000 in funds among grant and loan programs without notifying the budget committees at least 30 days in advance.

OFFICE OF THE SECRETARY

S00A20.01 Office of the Secretary

Special Fund Appropriation.....	1,947,159	
Federal Fund Appropriation.....	816,829	2,763,988

1

2	S00A20.02 Maryland Affordable Housing Trust		
3	Special Fund Appropriation.....		3,000,000
4	S00A20.03 Office of Management Services		
5	Special Fund Appropriation.....	1,932,490	
6	Federal Fund Appropriation.....	626,161	2,558,651
7			

8

## SUMMARY

9	Total Special Fund Appropriation.....		6,879,649
10	Total Federal Fund Appropriation.....		1,442,990
11			
12	Total Appropriation .....		8,322,639
13			

14

## DIVISION OF CREDIT ASSURANCE

15	S00A22.01 Maryland Housing Fund		
16	Special Fund Appropriation.....		584,002
17	S00A22.02 Asset Management		
18	Special Fund Appropriation.....	1,571,881	
19	Federal Fund Appropriation.....	2,715,915	4,287,796
20			
21	S00A22.03 Maryland Building Codes		
22	Special Fund Appropriation.....		492,750

23

## SUMMARY

24	Total Special Fund Appropriation.....		2,648,633
25	Total Federal Fund Appropriation.....		2,715,915
26			
27	Total Appropriation .....		5,364,548
28			

DIVISION OF NEIGHBORHOOD REVITALIZATION

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S00A24.01 Neighborhood Revitalization		
General Fund Appropriation .....	1,688,000	
	<u>1,682,133</u>	
Special Fund Appropriation.....	1,903,918	
	<u>1,778,009</u>	
Federal Fund Appropriation.....	10,421,663	14,013,581
	<u>10,337,415</u>	<u>13,797,557</u>

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S00A24.02 Neighborhood Revitalization – Capital Appropriation		
General Fund Appropriation .....	8,000,000	
	<u>4,500,000</u>	
Special Fund Appropriation, <u>provided that</u> <u>\$2,000,000 of this appropriation shall is</u> <u>authorized to be transferred from the</u> <u>Neighborhood Business Development</u> <u>Program to the Community Legacy</u> <u>Program within the Department of</u> <u>Housing and Community Development.</u> <u>Funds not transferred to Community</u> <u>Legacy shall revert to the Neighborhood</u> <u>Business Development Program</u> .....	6,000,000	
Federal Fund Appropriation.....	10,000,000	24,000,000
		<u>20,500,000</u>

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SUMMARY

Total General Fund Appropriation .....		6,182,133
Total Special Fund Appropriation .....		7,778,009
Total Federal Fund Appropriation.....		20,337,415

32  
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Total Appropriation .....		34,297,557
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DIVISION OF DEVELOPMENT FINANCE

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S00A25.01 Administration		
Special Fund Appropriation.....	2,254,858	
Federal Fund Appropriation.....	188,698	2,443,556

1	S00A25.02 Housing Development Program		
2	Special Fund Appropriation.....	3,390,803	
3	Federal Fund Appropriation.....	453,521	3,844,324
4		<hr/>	
5	S00A25.03 Homeownership Programs		
6	Special Fund Appropriation.....	2,534,164	
7	Federal Fund Appropriation.....	45,530	2,579,694
8		<hr/>	
9	S00A25.04 Special Loan Programs		
10	Special Fund Appropriation.....	2,474,509	
11	Federal Fund Appropriation.....	3,592,843	6,067,352
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	S00A25.05 Rental Services Programs		
20	General Fund Appropriation .....	1,700,000	
21	Special Fund Appropriation.....	135,000	
22	Federal Fund Appropriation.....	165,981,190	167,816,190
23		<hr/>	
24	Funds are appropriated in other agency		
25	budgets to pay for services provided by		
26	this program. Authorization is hereby		
27	granted to use these receipts as special		
28	funds for operating expenses in this		
29	program.		
30	S00A25.07 Rental Housing Programs – Capital		
31	Appropriation		
32	General Fund Appropriation .....	2,608,000	
33	Special Fund Appropriation.....	9,392,000	
34	Federal Fund Appropriation.....	4,750,000	16,750,000
35		<hr/>	
36	S00A25.08 Homeownership Programs – Capital		
37	Appropriation		
38	Special Fund Appropriation.....	7,500,000	

HOUSE BILL 50

1	Federal Fund Appropriation.....	100,000	7,600,000
2		<hr/>	
3	S00A25.09 Special Loan Programs – Capital		
4	Appropriation		
5	General Fund Appropriation .....	1,150,000	
6	Special Fund Appropriation.....	5,350,000	
7	Federal Fund Appropriation.....	1,500,000	8,000,000
8		<hr/>	
9	S00A25.10 Partnership Rental Housing –		
10	Capital Appropriation		
11	Special Fund Appropriation.....		2,000,000

SUMMARY

13	Total General Fund Appropriation .....		5,458,000
14	Total Special Fund Appropriation .....		35,031,334
15	Total Federal Fund Appropriation.....		176,611,782
16			<hr/>
17	Total Appropriation .....		217,101,116
18			<hr/> <hr/>

DIVISION OF INFORMATION TECHNOLOGY

20	S00A26.01 Information Technology		
21	Special Fund Appropriation.....	1,341,576	
22	Federal Fund Appropriation.....	1,411,051	2,752,627
23		<hr/>	<hr/> <hr/>

DIVISION OF FINANCE AND ADMINISTRATION

25	S00A27.01 Finance and Administration		
26	General Fund Appropriation .....	1,000	
27	Special Fund Appropriation.....	4,823,009	
28	Federal Fund Appropriation.....	528,941	5,352,950
29		<hr/>	<hr/> <hr/>

MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION

31	S50B01.01 General Administration		
32	General Fund Appropriation, <u>provided that</u>		

1 it is the intent of the General Assembly  
 2 that the fiscal 2009 general fund grant to  
 3 the Maryland African American Museum  
 4 Corporation supports no more than 50  
 5 percent of the operating costs of the  
 6 museum.

7 Further provided that ~~\$1,074,516~~ \$250,000  
 8 of this appropriation may not be expended  
 9 until the Maryland African American  
 10 Museum Corporation submits a report to  
 11 the budget committees indicating that it  
 12 has selected an investment advisor,  
 13 outlined a long-term investment plan that  
 14 includes a balance of equities and  
 15 fixed-return investments, invested its  
 16 endowment funds according to the  
 17 long-term investment plan, and completed  
 18 an endowment draw policy. The budget  
 19 committees shall have 45 days from the  
 20 date of receipt of the report for review and  
 21 comment.....

2,149,033



DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

OFFICE OF THE SECRETARY

T00A00.01 Secretariat Services

26 General Fund Appropriation, provided that  
 27 \$1,000,000 of this appropriation may not  
 28 be expended until the Department of  
 29 Business and Economic Development  
 30 submits a report that identifies the  
 31 position(s) responsible for its agencywide  
 32 Managing for Results (MFR) quality  
 33 assurance, provides written departmental  
 34 MFR control procedures that satisfy the  
 35 Department of Budget and Management,  
 36 and assigns an internal auditor to  
 37 consistently monitor performance data  
 38 collection and control. The budget  
 39 committees shall have 45 days from the  
 40 date of the receipt of the report to review  
 41 and comment.....

1,891,854

42 Special Fund Appropriation.....

189,818

43 Federal Fund Appropriation.....

20,829

2,102,501

1

2 T00A00.02 Maryland Economic Development  
 3 Commission  
 4 General Fund Appropriation ..... 5,510

5 T00A00.03 Office of the Assistant Attorney  
 6 General  
 7 General Fund Appropriation ..... 92,073  
 8 Special Fund Appropriation..... 1,300,466  
 9 Federal Fund Appropriation..... 2,398 1,394,937

10

11 SUMMARY

12 Total General Fund Appropriation ..... 1,989,437  
 13 Total Special Fund Appropriation ..... 1,490,284  
 14 Total Federal Fund Appropriation..... 23,227

15

16 Total Appropriation ..... 3,502,948

17

18 DIVISION OF ADMINISTRATION AND INFORMATION TECHNOLOGY

19 T00B00.01 Office of Administration  
 20 General Fund Appropriation ..... 3,618,927  
 21 Special Fund Appropriation..... 827,998  
 22 Federal Fund Appropriation..... 35,413 4,482,338

23

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

30 DIVISION OF ECONOMIC POLICY, RESEARCH AND LEGISLATIVE AFFAIRS

31 T00C00.01 Division of Economic Policy, Research  
 32 and Legislative Affairs  
 33 General Fund Appropriation ..... 1,130,505  
 34 Special Fund Appropriation..... 114,806

1	Federal Fund Appropriation.....	8,549	1,253,860
2		<hr/>	<hr/> <hr/>
3	DIVISION OF SMALL BUSINESS DEVELOPMENT		
4	T00D00.01 Division of Small Business		
5	Development		
6	General Fund Appropriation .....	1,708,117	
7	Special Fund Appropriation.....	246,608	1,954,725
8		<hr/>	<hr/> <hr/>
9	DIVISION OF BUSINESS DEVELOPMENT		
10	T00E00.01 Division of Business Development		
11	General Fund Appropriation .....	8,005,071	
12	Special Fund Appropriation.....	487,829	8,492,900
13		<hr/>	
14	T00E00.02 Maryland Biotechnology Investment		
15	Tax Credit Reserve Fund		
16	General Fund Appropriation .....		6,000,000
17	T00E00.03 NanoTech Biotechnology Initiative		
18	Funds		
19	General Fund Appropriation .....		2,500,000
20	SUMMARY		
21	Total General Fund Appropriation .....		16,505,071
22	Total Special Fund Appropriation .....		487,829
23			<hr/>
24	Total Appropriation .....		16,992,900
25			<hr/> <hr/>
26	DIVISION OF FINANCING PROGRAMS		
27	T00F00.01 Assistant Secretary for Financing Programs		
28	General Fund Appropriation .....	50,000	
29	Special Fund Appropriation.....	1,144,331	1,194,331
30		<hr/>	



1	T00F00.03 Maryland Small Business Development		
2	Financing Authority		
3	Special Fund Appropriation.....		1,547,588
4	T00F00.05 Consolidated Operations		
5	Special Fund Appropriation.....		1,940,729
6	T00F00.08 Investment Finance Group		
7	Special Fund Appropriation.....		984,532
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	T00F00.10 Rural Broadband Assistance Fund		
14	General Fund Appropriation .....		<del>2,000,000</del>
15			<u>0</u>
16	T00F00.17 Maryland Enterprise Investment		
17	Fund and Challenge Programs – Business		
18	Assistance		
19	Special Fund Appropriation.....		5,000,000
20	T00F00.18 Military Reservists and		
21	Service-Related No-Interest Loan Program		
22	General Fund Appropriation .....		1,000,000
23	T00F00.21 Maryland Economic Adjustment		
24	Fund – Business Assistance		
25	Special Fund Appropriation.....		1,000,000
26	T00F00.23 Maryland Economic Development		
27	Assistance Authority and Fund – Business		
28	Assistance		
29	General Fund Appropriation .....	2,000,000	
30			<u>0</u>
31	Special Fund Appropriation, <i>provided that</i>		
32	<u>\$4,000,000 of this appropriation is</u>		
33	<u>authorized to be transferred to the Rural</u>		
34	<u>Broadband Assistance Fund within the</u>		
35	<u>Department of Business and Economic</u>		

1 Development. Funds not transferred for  
 2 this purpose shall revert to the Maryland  
 3 Economic Development Assistance Fund.

4 **Further provided that \$1,000,000 of this**  
 5 **appropriation may not be expended**  
 6 **for this purpose but may only be used**  
 7 **to fund a capital grant equal to**  
 8 **\$1,000,000 to the County Executive**  
 9 **and County Council of Montgomery**  
 10 **County for the acquisition, planning,**  
 11 **design, construction, renovation,**  
 12 **reconstruction, and capital equipping**  
 13 **of the Germantown Life Sciences**  
 14 **Incubator, located next to the**  
 15 **Germantown campus of Montgomery**  
 16 **College. The appropriation may not be**  
 17 **transferred to any other program by**  
 18 **budget amendment or otherwise.**  
 19 **Funds not expended for this purpose**  
 20 **shall revert to the Maryland**  
 21 **Economic Development Assistance**  
 22 **Fund**..... 20,000,000

22,000,000  
20,000,000

25 SUMMARY

26 Total General Fund Appropriation ..... 4,432,222  
 27 Total Special Fund Appropriation ..... 46,140,708

29 Total Appropriation ..... 50,572,930

31 DIVISION OF TOURISM, FILM AND THE ARTS

32 T00G00.01 Assistant Secretary and Administration  
 33 General Fund Appropriation ..... 568,280

34 T00G00.02 Office of Tourism Development  
 35 General Fund Appropriation ..... 5,466,505

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

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

5 T00G00.03 Maryland Tourism Board  
6 General Fund Appropriation, provided  
7 that \$300,000 of this appropriation may  
8 not be expended for this purpose but  
9 may only be transferred to the Sports  
10 Legends Museum at Camden Yards for  
11 operating expenditures. The  
12 appropriation may not be transferred to  
13 any other program by budget  
14 amendment or otherwise. Any funds not  
15 spent by the end of the fiscal year for  
16 operating expenditures for the Sports  
17 Legends Museum at Camden Yards  
18 shall be reverted to the Tourism Board  
19 fund.

20 ~~provided that \$50,000 of this~~  
21 ~~appropriation made for the purposes of~~  
22 ~~the Maryland Tourism Board Program in~~  
23 ~~the Division of Tourism, Film and the Arts~~  
24 ~~may only be transferred to the Division of~~  
25 ~~Racing in the Department of Labor,~~  
26 ~~Licensing, and Regulation to fund~~  
27 ~~expenditures for the Cecil County~~  
28 ~~Breeders Fair. Specifically, the~~  
29 ~~appropriation shall support horse track~~  
30 ~~maintenance, promotions, and purses.~~  
31 ~~The appropriation may not be transferred~~  
32 ~~to any other program by budget~~  
33 ~~amendment or otherwise. Any funds not~~  
34 ~~spent by the end of the fiscal year for the~~  
35 ~~expenditures for the Cecil County~~  
36 ~~Breeders Fair shall be reverted to the~~  
37 ~~general fund~~ .....

7,000,000

6,700,000

7,000,000

40 Special Fund Appropriation.....

600,000

7,600,000

7,300,000

7,600,000

44 T00G00.04 Maryland Film Office



1 Total Appropriation ..... 8,610,786

2 8,610,786

3 MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

4 T50T01.01 Technology Development, Transfer  
5 and Commercialization  
6 General Fund Appropriation ..... 5,526,000

7 T50T01.03 Maryland Stem Cell Research Fund  
8 General Fund Appropriation ..... ~~25,000,000~~

9 ~~15,000,000~~

10 23,000,000

11 SUMMARY

12 Total General Fund Appropriation ..... 28,526,000

13 28,526,000

14 DEPARTMENT OF THE ENVIRONMENT

15 OFFICE OF THE SECRETARY

16 U00A01.01 Office of the Secretary  
17 General Fund Appropriation ..... 1,239,442  
18 Special Fund Appropriation..... 152,834  
19 Federal Fund Appropriation..... 481,133 1,873,409

20 1,873,409

21 U00A01.03 Capital Appropriation – Water  
22 Quality Revolving Loan Fund  
23 General Fund Appropriation ..... 4,240,000  
24 Special Fund Appropriation..... 34,580,000  
25 Federal Fund Appropriation..... 21,180,000 60,000,000

26 60,000,000

27 U00A01.04 Capital Appropriation – Hazardous  
28 Substance Clean-Up Program  
29 General Fund Appropriation ..... 850,000

30 U00A01.05 Capital Appropriation – Drinking  
31 Water Revolving Loan Fund  
32 General Fund Appropriation ..... 2,240,000

1	Special Fund Appropriation.....	3,946,000	
2	Federal Fund Appropriation.....	7,814,000	14,000,000
3		<hr/>	
4	U00A01.11 Capital Appropriation – Bay		
5	Restoration Fund – Wastewater		
6	Special Fund Appropriation.....		35,000,000
7	U00A01.12 Capital Appropriation – Bay		
8	Restoration Fund – Septic Systems		
9	Special Fund Appropriation.....		6,000,000

SUMMARY

11	Total General Fund Appropriation .....		8,569,442
12	Total Special Fund Appropriation .....		79,678,834
13	Total Federal Fund Appropriation.....		29,475,133
14			<hr/>
15	Total Appropriation .....		117,723,409
16			<hr/> <hr/>

ADMINISTRATIVE AND EMPLOYEE SERVICES ADMINISTRATION

18	U00A02.02 Administrative and Employee		
19	Services Administration		
20	General Fund Appropriation .....	5,486,408	
21	Special Fund Appropriation.....	1,234,522	
22	Federal Fund Appropriation.....	799,516	7,520,446
23		<hr/>	<hr/> <hr/>

WATER MANAGEMENT ADMINISTRATION

25	U00A04.01 Water Pollution Control Program		
26	General Fund Appropriation .....	12,981,287	
27	Special Fund Appropriation.....	6,852,945	
28		<u>6,817,783</u>	
29	Federal Fund Appropriation.....	6,822,561	26,656,793
30		<u>6,804,507</u>	<u>26,603,577</u>
31		<hr/>	

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

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

4	U00A04.02 Water Supply Program		
5	General Fund Appropriation .....	1,315,794	
6	Special Fund Appropriation.....	1,040,000	
7	Federal Fund Appropriation.....	3,625,015	5,980,809
8		<hr/>	

9 SUMMARY

10	Total General Fund Appropriation .....		14,297,081
11	Total Special Fund Appropriation .....		7,857,783
12	Total Federal Fund Appropriation.....		10,429,522
13			<hr/>
14	Total Appropriation .....		32,584,386
15			<hr/> <hr/>

16 TECHNICAL AND REGULATORY SERVICES ADMINISTRATION

17	U00A05.01 Technical and Regulatory Services		
18	General Fund Appropriation .....	7,234,878	
19	Special Fund Appropriation.....	1,825,265	
20	Federal Fund Appropriation.....	5,136,171	14,196,314
21		<hr/>	<hr/> <hr/>

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

28 WASTE MANAGEMENT ADMINISTRATION

29	U00A06.01 Waste Management Administration		
30	General Fund Appropriation .....	3,293,371	
31	Special Fund Appropriation.....	15,397,327	
32	Federal Fund Appropriation.....	7,358,095	26,048,793
33		<hr/>	<hr/> <hr/>

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

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

5 AIR AND RADIATION MANAGEMENT ADMINISTRATION

6 U00A07.01 Air and Radiation Management

7 Administration

8 General Fund Appropriation ..... 1,716,262

9 Special Fund Appropriation..... 6,436,899

10 Federal Fund Appropriation..... 3,466,956 11,620,117

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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 COORDINATING OFFICES

19 U00A10.01 Coordinating Offices

20 General Fund Appropriation ..... ~~3,882,558~~

21 3,835,222

22 Special Fund Appropriation..... 8,574,934

23 Federal Fund Appropriation..... 1,353,961 ~~13,811,453~~

13,764,117

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26 U00A10.02 Major Information Technology

27 Development Projects

28 Federal Fund Appropriation..... 932,163

29 SUMMARY

30 Total General Fund Appropriation ..... 3,835,222

31 Total Special Fund Appropriation ..... 8,574,934

32 Total Federal Fund Appropriation..... 2,286,124

33 

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34 Total Appropriation ..... 14,696,280

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DEPARTMENT OF JUVENILE SERVICES

OFFICE OF THE SECRETARY

V00D01.01 Office of the Secretary

General Fund Appropriation .....	2,092,281	
Special Fund Appropriation.....	6,000	2,098,281

DEPARTMENTAL SUPPORT

V00D02.01 Departmental Support

General Fund Appropriation .....	<del>30,144,155</del>	
	<u>29,828,155</u>	
Special Fund Appropriation.....	50,000	
Federal Fund Appropriation.....	442,851	<del>30,637,006</del>
		<u>30,321,006</u>

RESIDENTIAL OPERATIONS

V00E01.01 Residential Services

General Fund Appropriation .....	<del>7,847,384</del>	
	<u>7,659,384</u>	
Federal Fund Appropriation.....	232,976	<del>8,080,360</del>
		<u>7,892,360</u>

V00E01.02 Residential Contractual

General Fund Appropriation .....		1,834,394
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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.

V00E01.03 Baltimore City Juvenile Justice Center

General Fund Appropriation .....	10,669,450	
Special Fund Appropriation.....	20,000	10,689,450

V00E01.04 William Donald Schaefer House

1	General Fund Appropriation .....	972,547	
2	Special Fund Appropriation.....	3,000	975,547
3			
4	V00E01.05 Maryland Youth Residence Center		
5	General Fund Appropriation .....	1,799,059	
6	Special Fund Appropriation.....	5,000	1,804,059
7			
8	V00E01.09 J. DeWeese Carter Center		
9	General Fund Appropriation .....	1,426,712	
10	Special Fund Appropriation.....	8,000	1,434,712
11			
12	V00E01.10 Lower Eastern Shore Children's		
13	Center		
14	General Fund Appropriation .....	1,902,448	
15	Special Fund Appropriation.....	1,000	1,903,448
16			
17	V00E01.11 Cheltenham Youth Facility		
18	General Fund Appropriation .....	6,859,565	
19	Special Fund Appropriation.....	50,000	6,909,565
20			
21	V00E01.12 Thomas J. S. Waxter Children's Center		
22	General Fund Appropriation .....	3,615,820	
23	Special Fund Appropriation.....	15,000	3,630,820
24			
25	V00E01.13 Charles H. Hickey School		
26	General Fund Appropriation .....	8,205,649	
27	Special Fund Appropriation.....	5,000	8,210,649
28			
29	SUMMARY		
30	Total General Fund Appropriation .....		44,945,028
31	Total Special Fund Appropriation .....		107,000
32	Total Federal Fund Appropriation.....		232,976
33			
34	Total Appropriation .....		45,285,004

HEALTH SERVICES DIVISION

V00E02.01 Health Services Division

General Fund Appropriation, provided that \$100,000 of this appropriation may not be spent until the Departments of Juvenile Services (DJS) and Health and Mental Hygiene report on strategies to maximize federal Medicaid claims for behavioral health assessments and other mental health services provided by DJS in community-based settings. The report shall include specifics as to what behavioral health assessments are required to provide juvenile court judges with information necessary to make appropriate dispositions of youth and, if necessary, strategies for educating those judges as to what is an appropriate assessment. The report shall be provided to the budget committees by November 1, 2007, and the committees shall have 45 days to review and comment.....

22,444,016

Federal Fund Appropriation.....

871,819

23,315,835

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

It is the intent of the General Assembly that the Department of Juvenile Services pursues grant and foundation funding in order to conduct an evaluation of community-based sex offender treatment currently provided by the department. The evaluation shall include a discussion of the availability of evidence-based

1 practices for these services, fidelity to  
 2 those standards by Maryland programs,  
 3 as well as an analysis of outcomes in  
 4 Maryland-based programs to national  
 5 models. The department shall submit any  
 6 evaluation it is able to undertake to the  
 7 budget committees within 30 days of its  
 8 completion.

9	General Fund Appropriation .....	75,217,267	
10		<u>74,967,267</u>	
11	Federal Fund Appropriation.....	9,309,744	<del>84,527,011</del>
12			<u>84,277,011</u>
13		_____	=====

14 WESTERN REGIONAL OPERATIONS

15 V00F03.01 Region Administration

16	General Fund Appropriation .....	2,181,296	
17	Special Fund Appropriation.....	40,000	2,221,296
18		_____	

19 V00F03.02 Contracted Residential

20	General Fund Appropriation .....	12,758,337	
21	Federal Fund Appropriation.....	2,276,000	15,034,337
22		_____	

23 V00F03.03 Community Services

24	General Fund Appropriation .....	12,920,098	
25	Federal Fund Appropriation.....	433,551	13,353,649
26		_____	

27 V00F03.04 Green Ridge Regional Youth Center

28	General Fund Appropriation .....	1,708,131	
29	Federal Fund Appropriation.....	40,000	1,748,131
30		_____	

31 V00F03.05 Western Maryland Children's Center

32	General Fund Appropriation .....	2,538,087	
33	Federal Fund Appropriation.....	50,000	2,588,087
34		_____	

35 V00F03.06 Statewide Youth Centers

36	General Fund Appropriation .....	7,281,544	
37	Federal Fund Appropriation.....	130,000	7,411,544

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2	V00F03.07 Alfred D. Noyes Children’s Center		
3	General Fund Appropriation .....	4,259,361	
4	Federal Fund Appropriation.....	70,000	4,329,361

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5

6	V00F03.09 Residential Support		
7	General Fund Appropriation .....	3,979,399	
8	Federal Fund Appropriation.....	880,038	4,859,437

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10 SUMMARY

11	Total General Fund Appropriation .....		47,626,253
12	Total Special Fund Appropriation .....		40,000
13	Total Federal Fund Appropriation.....		3,879,589

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15	Total Appropriation .....		51,545,842
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17 DEPARTMENT OF STATE POLICE

18 MARYLAND STATE POLICE

19 W00A01.01 Office of the Superintendent  
20 General Fund Appropriation, provided that  
21 \$1,000,000 of this appropriation is  
22 restricted until the Department of State  
23 Police (DSP) submits the Crime in  
24 Maryland: 2006 Uniform Crime Report  
25 (UCR) to the budget committees. The  
26 budget committees shall have 45 days to  
27 review and comment.

28 Furthermore, if DSP encounters difficulty in  
29 obtaining the necessary crime data on a  
30 timely basis from local jurisdictions who  
31 provide this data for inclusion in the  
32 UCR, the department may withhold a  
33 portion, totaling no more than 50 percent,  
34 of that jurisdiction’s State Aid for Police  
35 Protection grant for fiscal 2008 until such  
36 time that the jurisdiction submits its

1 crime data..... 10,128,702

2 W00A01.02 Field Operations Bureau

3 General Fund Appropriation, provided that  
4 no State funds may be expended to expand  
5 the Electronic Citation program beyond a  
6 pilot program until the Department of  
7 State Police, in conjunction with the  
8 Judiciary, submits a report to the budget  
9 committees on the status of the Electronic  
10 Citation program by February 1, 2008.  
11 The report shall include the effectiveness  
12 of the program, any time and cost  
13 efficiencies, and estimated costs to expand  
14 the program statewide. The budget  
15 committees shall have 45 days to review  
16 and comment .....

83,313,220

17 Special Fund Appropriation.....

63,004,601

146,317,821

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

25 W00A01.03 Homeland Security and  
26 Investigation Bureau

27 General Fund Appropriation, provided that  
28 \$125,479 of this appropriation may not be  
29 expended until the Department of State  
30 Police (DSP) submits a report to the  
31 budget committees concerning its use of  
32 investigative funds. The report shall  
33 include level of appropriated funds and  
34 actual level of expenditures for  
35 investigations for fiscal 2005 and fiscal  
36 2006. The report shall also include the  
37 extent to which funds were directed from  
38 other areas within the DSP's  
39 appropriation. The budget committees  
40 shall have 45 days to review and  
41 comment .....

30,767,391

42 Special Fund Appropriation.....

240,000

1	Federal Fund Appropriation.....	475,000	31,482,391
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	W00A01.04 Support Services Bureau		
10	General Fund Appropriation .....	44,416,222	
11		<u>44,332,339</u>	
12	Special Fund Appropriation.....	200,000	
13	Federal Fund Appropriation.....	4,072,000	48,688,222
14			<u>48,604,339</u>
15		<hr/>	

16	W00A01.05 State Aid for Police Protection Fund		
17	General Fund Appropriation .....		65,931,447

18	W00A01.07 Local Aid – Law Enforcement Grants		
19	Special Fund Appropriation.....		599,999

20	W00A01.08 Vehicle Theft Prevention Council		
21	Special Fund Appropriation.....		2,500,000

22 SUMMARY

23	Total General Fund Appropriation .....		234,473,099
24	Total Special Fund Appropriation .....		66,544,600
25	Total Federal Fund Appropriation.....		4,547,000
26			<hr/>
27	Total Appropriation .....		305,564,699
28			<hr/> <hr/>

29 FIRE PREVENTION COMMISSION AND FIRE MARSHAL

30	W00A02.01 Fire Prevention Services		
31	General Fund Appropriation .....		6,511,465
32			<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 PUBLIC DEBT

8	X00A00.01 Redemption and Interest on State Bonds		
9	General Fund Appropriation .....	43,500,000	
10	Special Fund Appropriation.....	649,194,848	692,694,848
11		<hr/>	<hr/> <hr/>

12 STATE RESERVE FUND

13	Y01A01.01 Revenue Stabilization Account		
14	General Fund Appropriation .....		162,794,899
15			<hr/> <hr/>

16	Y01A02.01 Dedicated Purpose Account		
17	General Fund Appropriation, <del>provided that</del>		
18	<del>this appropriation shall be reduced by</del>		
19	<del>\$53,000,000 contingent upon the</del>		
20	<del>enactment of legislation altering the</del>		
21	<del>timing of transfers to the Maryland</del>		
22	<del>Transportation Authority to fund the</del>		
23	<del>Intercounty Connector</del> .....		<del>153,000,000</del>
24			<u>100,000,000</u>
25	<del>Maryland Transportation Authority</del> .....	<del>53,000,000</del>	
26	Future costs of State retiree health care.....	100,000,000	
27			<hr/> <hr/>

28	Y01A03.01 Economic Development		
29	Opportunities Program Account		
30	General Fund Appropriation .....		2,000,000
31			<u>0</u>
32			<hr/> <hr/>



OFFICE OF THE STATE PROSECUTOR

2007 Deficiency Appropriation

C82D00.01 General Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for a technical adjustment for the recording of revenue for contractual service employees.

General Fund Appropriation ..... 57,290

BOARD OF PUBLIC WORKS

2007 Deficiency Appropriation

D05E01.01 Administration Office

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for salary and fringes for existing employees.

General Fund Appropriation ..... 66,331

D05E01.10 Miscellaneous Grants to Private Non-Profit Groups

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for the Maryland Zoo in Baltimore.

General Fund Appropriation ..... 2,500,000

MARYLAND ENERGY ADMINISTRATION

2007 Deficiency Appropriation

D13A13.01 General Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for the Propane Grant Program and the Mid-Atlantic Home Performance Collaboration Program.

Federal Fund Appropriation..... 245,000

DEPARTMENT OF AGING

2007 Deficiency Appropriation

D26A07.01 General Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for two community-based programs: the Maryland Statewide Legal Assistance Project and Evidence-Based Disease Prevention Project. The federal award was not made until October 2006.

Federal Fund Appropriation..... 350,000

D26A07.01 General Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for the Aging and Disability Resource Center Project. The federal award was not made until October 2006.

Federal Fund Appropriation..... 188,047

MARYLAND STADIUM AUTHORITY

2007 Deficiency Appropriation

D28A03.58 Ocean City Convention Center

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for an arbitrage payment that is required on bonds that were issued in 1995 for the Ocean City Convention Center.

General Fund Appropriation ..... 240,606

STATE BOARD OF ELECTIONS

2007 Deficiency Appropriation

D38I01.01 General Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds to cover the cost of retraining election judges and printing additional absentee ballots related to the 2006 general election.

General Fund Appropriation ..... 1,014,980

MILITARY DEPARTMENT

2007 Deficiency Appropriation

MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE

D50H01.05 State Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for costs associated with the gubernatorial inauguration.

General Fund Appropriation ..... 125,000

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2 D50H01.06 Maryland Emergency Management  
3 Agency

4 To become available immediately upon  
5 passage of this budget to supplement the  
6 appropriation for fiscal year 2007 to  
7 provide funds for an increase in the State  
8 grant to the Civil Air Patrol to assist with  
9 unexpected facility maintenance costs.

10 General Fund Appropriation ..... 62,054

11 =====

12 STATE TREASURER’S OFFICE

13 2007 Deficiency Appropriation

14 BOND SALE EXPENSES

15 E20B03.01 Bond Sale Expenses

16 To become available immediately upon  
17 passage of this budget to supplement the  
18 appropriation for fiscal year 2007 to  
19 provide funds for legal services and other  
20 contractual services related to bond sales  
21 expenses.

22 General Fund Appropriation ..... 48,000

23 Special Fund Appropriation..... 115,000

24 =====

25 Total Appropriation..... 163,000

26 =====

27 STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

28 2007 Deficiency Appropriation

29 E50C00.08 Property Tax Credit Programs

30 To become available immediately upon  
31 passage of this budget to supplement the  
32 appropriation for fiscal year 2007 to  
33 provide funds for the processing of local  
34 subdivision supplemental property tax  
35 programs.

1	Special Fund Appropriation.....	32,500
2		<u><u>                    </u></u>

3 E50C00.10 Charter Unit  
4 To become available immediately upon  
5 passage of this budget to supplement the  
6 appropriation for fiscal year 2007 to  
7 provide funds to upgrade the Charter  
8 Unit Imaging System. The Department is  
9 required to maintain a separate system of  
10 records for the filing of certain notices.

11	Special Fund Appropriation.....	80,000
12		<u><u>                    </u></u>

13 DEPARTMENT OF BUDGET AND MANAGEMENT

14 2007 Deficiency Appropriation

15 OFFICE OF THE SECRETARY

16 F10A01.03 Central Collection Unit  
17 To become available immediately upon  
18 passage of this budget to supplement the  
19 appropriation for fiscal year 2007 to  
20 provide funds to implement  
21 enhancements to the automated collection  
22 system and increased credit card fees.

23	Special Fund Appropriation.....	325,000
24		<u><u>                    </u></u>

25 OFFICE OF PERSONNEL SERVICES AND BENEFITS

26 F10A02.08 Statewide Expenses  
27 To become available immediately upon  
28 passage of this budget to supplement the  
29 appropriation for fiscal year 2007 to  
30 provide funds to reimburse the federal  
31 government for the federal portion of  
32 funds transferred from the Injured  
33 Workers' Insurance Fund to the general  
34 fund in fiscal year 2003.

35	General Fund Appropriation .....	4,076,940
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OFFICE OF INFORMATION TECHNOLOGY

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3 F10A04.06 Major Information Technology

4 Development Projects

5 To become available immediately upon  
6 passage of this budget to supplement the  
7 appropriation for fiscal year 2007 to  
8 provide funds for the Federal Vendor  
9 Offset Project. The project will allow the  
10 State to offset State liabilities against  
11 federal vendor payments.

12 Special Fund Appropriation.....

353,319

13

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14 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

15

2007 Deficiency Appropriation

16 F50A01.01 Major Information Technology

17 Development Project Fund

18 To become available immediately upon  
19 passage of this budget to supplement the  
20 appropriation for fiscal year 2007 to  
21 provide funds for the Federal Vendor  
22 Offset Project. The project will allow the  
23 State to offset State liabilities against  
24 federal vendor payments.

25 Special Fund Appropriation.....

1,300,000

26

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27 MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

28

2007 Deficiency Appropriation

29 G20J01.02 Major Information Technology

30 Development Projects

31 To become available immediately upon  
32 passage of this budget to supplement the  
33 appropriation for fiscal year 2007 to  
34 provide funds for the remaining costs to  
35 fully develop and implement the first  
36 phase of the Maryland Pension

1 Administration System (MPAS-1).

2 ~~Special Fund Appropriation, provided that~~  
3 ~~\$5,762,456 of this deficiency~~  
4 ~~appropriation may not be expended until~~  
5 ~~the State Retirement Agency hires a~~  
6 ~~regular project manager for the Maryland~~  
7 ~~Pension Administration System (MPAS)~~  
8 ~~and a regular chief information officer,~~  
9 ~~completes an independent verification and~~  
10 ~~validation (IV&V) of the MPAS design~~  
11 ~~and architecture, provides a copy of the~~  
12 ~~written IV&V report to the budget~~  
13 ~~committees, and the budget committees~~  
14 ~~accept the report as providing sufficient~~  
15 ~~evidence that the MPAS project should~~  
16 ~~proceed. The budget committees shall~~  
17 ~~have 45 days from the date of receipt of~~  
18 ~~the IV&V report to review it. It is the~~  
19 ~~intent of the General Assembly that the~~  
20 ~~agency procure an IV&V contractor~~  
21 ~~through the Department of Budget and~~  
22 ~~Management's Consulting and Technical~~  
23 ~~Services contract .....~~

5,912,456

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25 DEPARTMENT OF GENERAL SERVICES

26 2007 Deficiency Appropriation

27 OFFICE OF FACILITIES OPERATION AND MAINTENANCE

28 H00C01.01 Facilities Operation and  
29 Maintenance  
30 To become available immediately upon  
31 passage of this budget to supplement the  
32 appropriation for fiscal year 2007 to  
33 provide funds for contractual services.

34 Federal Fund Appropriation.....

51,947

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HOUSE BILL 50

DEPARTMENT OF TRANSPORTATION

2007 Deficiency Appropriation

STATE HIGHWAY ADMINISTRATION

J00B01.02 State System Maintenance

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for fuel and utility expenses. These costs could not be anticipated as the market rates for these expenses continually change.

Special Fund Appropriation..... 6,899,034

MARYLAND PORT ADMINISTRATION

J00D00.01 Port Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for fuel and utility expenses. These costs could not be anticipated as the market rates for these expenses continually change.

Special Fund Appropriation..... 360,872

J00D00.01 Port Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for overtime payments to the Maryland Transportation Authority for police services during cruise ship operations and for fire safety regulations compliance.

Special Fund Appropriation..... 766,989



MOTOR VEHICLE ADMINISTRATION

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J00E00.01 Motor Vehicle Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for utility expenses. These costs could not be anticipated as the market rates for these expenses continually change.

Special Fund Appropriation..... 834,948

=====

J00E00.01 Motor Vehicle Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for 20 temporary employee positions. The temporary assistance is necessary to implement legislation passed during the 2006 Legislative Session (9) and to enhance investigation services of fraudulent documents submitted to the Motor Vehicle Administration (11).

Special Fund Appropriation..... 121,000

=====

J00E00.01 Motor Vehicle Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for credit card fees, the Vehicle Emissions Inspection Program (VEIP) contract, and Limited English Proficiency (LEP) services. This cost could not be anticipated as the usage of these contracts has increased due to customer service demands.

Special Fund Appropriation..... 1,159,000

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MARYLAND TRANSIT ADMINISTRATION

1

2 J00H01.02 Bus Operations

3 To become available immediately upon  
4 passage of this budget to supplement the  
5 appropriation for fiscal year 2007 to  
6 provide funds for fuel and utility  
7 expenses. These costs could not be  
8 anticipated as the market rates for these  
9 expenses continually change.

10 Special Fund Appropriation.....

8,632,046

11

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12 J00H01.02 Bus Operations

13 To become available immediately upon  
14 passage of this budget to supplement the  
15 appropriation for fiscal year 2007 to  
16 provide funds for the Maryland Transit  
17 Administration (MTA) Mobility Program.  
18 These expenses could not be predicted due  
19 to the ridership increases above MTA  
20 estimates.

21 Special Fund Appropriation.....

4,215,000

22

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23 J00H01.02 Bus Operations

24 To become available immediately upon  
25 passage of this budget to supplement the  
26 appropriation for fiscal year 2007 to  
27 provide funds for bus operations including  
28 funding for overtime for bus operators,  
29 additional commuter bus services, and  
30 contract increases to improve bus service  
31 in the Greater Baltimore region.

32 Special Fund Appropriation.....

9,004,861

33

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34 J00H01.02 Bus Operations

35 To become available immediately upon  
36 passage of this budget to supplement the  
37 appropriation for fiscal year 2007 to  
38 provide funds for union contract  
39 increases. These contracts are negotiated



DEPARTMENT OF NATURAL RESOURCES

2007 Deficiency Appropriation

WILDLIFE AND HERITAGE SERVICE

K00A03.01 Wildlife and Heritage Service

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for the monitoring of Maryland's bird populations for Avian Influenza, as detailed in a federal grant received after the 2007 budget was prepared.

Federal Fund Appropriation..... 80,000

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K00A03.01 Wildlife and Heritage Service

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for the monitoring of Maryland's deer populations for Chronic Wasting Disease.

Federal Fund Appropriation..... 21,000

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K00A03.01 Wildlife and Heritage Service

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for planning and implementation of wildlife conservation and restoration projects.

Federal Fund Appropriation..... 300,000

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K00A03.01 Wildlife and Heritage Service

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to



1 appropriation for fiscal year 2007 to  
 2 provide funds to cover the costs associated  
 3 with the Maryland Conservation Corps  
 4 payroll cost and operating costs for the  
 5 Conservation Reserve Enhancement  
 6 Program.

7	Federal Fund Appropriation.....	284,839
8		<u><u>                    </u></u>

9 RESOURCE ASSESSMENT SERVICE

10 K00A12.05 Power Plant Assessment Program  
 11 To become available immediately upon  
 12 passage of this budget to supplement the  
 13 appropriation for fiscal year 2007 to  
 14 provide funds for new power plant related  
 15 projects.

16	Special Fund Appropriation.....	500,000
17		<u><u>                    </u></u>

18 K00A12.06 Tidewater Ecosystem Assessment  
 19 To become available immediately upon  
 20 passage of this budget to supplement the  
 21 appropriation for fiscal year 2007 to  
 22 provide funds for the restoration of  
 23 eelgrass in the South River.

24	Federal Fund Appropriation.....	152,341
25		<u><u>                    </u></u>

26 K00A12.06 Tidewater Ecosystem Assessment  
 27 To become available immediately upon  
 28 passage of this budget to supplement the  
 29 appropriation for fiscal year 2007 to  
 30 provide funds to support the department's  
 31 project site assessments for Future Large  
 32 Scale Submerged Aquatic Vegetation  
 33 Restoration in Chesapeake Bay.

34	Federal Fund Appropriation.....	340,426
35		<u><u>                    </u></u>

36 K00A12.06 Tidewater Ecosystem Assessment



1 provide funds for the collection of  
 2 bathymetric and sediment data in the  
 3 Coastal Bays in support of a cooperative  
 4 agreement from the National Park  
 5 Service.

6 Federal Fund Appropriation..... 49,271

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8 FISHERIES SERVICE

9 K00A17.08 Estuarine and Marine Fisheries

10 To become available immediately upon  
 11 passage of this budget to supplement the  
 12 appropriation for fiscal year 2007 to  
 13 provide funds to study the Temporal and  
 14 Spatial Variability in Growth and  
 15 Production of Atlantic Menhaden and Bay  
 16 Anchovy in the Chesapeake Bay.

17 Special Fund Appropriation..... 204,337

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19 DEPARTMENT OF AGRICULTURE

20 2007 Deficiency Appropriation

21 OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

22 L00A14.02 Forest Pest Management

23 To become available immediately upon  
 24 passage of this budget to supplement the  
 25 appropriation for fiscal year 2007 to  
 26 provide funds to replace lost federal funds  
 27 with general funds for gypsy moth  
 28 suppression.

29 General Fund Appropriation ..... 500,000

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DEPARTMENT OF HEALTH AND MENTAL HYGIENE

2007 Deficiency Appropriation

MEDICAL CARE PROGRAMS ADMINISTRATION

M00Q01.03 Medical Care Provider

Reimbursements

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide general funds replacing special funds restricted by Section 19 of the fiscal year 2007 Budget Bill.

General Fund Appropriation ..... 26,000,000

19,000,000

M00Q01.03 Medical Care Provider

Reimbursements

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for Medical Assistance services to legal immigrants ineligible for the federal Medicaid program.

General Fund Appropriation ..... 5,000,000

M00Q01.03 Medical Care Provider

Reimbursements

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for the purchase of birth certificates and other vital records to comply with a federal mandate to verify the citizenship and identity of Medicaid enrollees.

General Fund Appropriation ..... 5,724,000

Federal Fund Appropriation..... 5,724,000







DIVISION OF FINANCIAL REGULATION

P00C01.02 Financial Regulation

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds to cover the costs for contractual employees and equipment required to process license applications for over 12,000 mortgage originators/loan officers.

Special Fund Appropriation..... 495,000

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

2007 Deficiency Appropriation

OFFICE OF THE SECRETARY

Q00A01.01 General Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for a death benefit for members of the United States uniformed services who are killed in the Afghanistan and Iraq conflicts effective January 1, 2006 in accordance with the Veterans Advocacy Act of 2006.

General Fund Appropriation ..... 5,300,000

Q00A01.02 Information Technology and Communications Division

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds to continue the replacement of obsolete hardware and software to support mission critical mainframe and network operations and replace legacy data lines that transmit criminal information with upgraded lines that

1 meet Federal requirements.

2	General Fund Appropriation .....	1,100,000
3		<u><u>                    </u></u>

4 Q00A01.03 Internal Investigative Unit  
 5 To become available immediately upon  
 6 passage of this budget to supplement the  
 7 appropriation for fiscal year 2007 to  
 8 provide funds to purchase a replacement  
 9 vehicle for investigators assigned to the  
 10 Unit.

11	General Fund Appropriation .....	38,168
12		<u><u>                    </u></u>

13 Q00A01.04 9-1-1 Emergency Number Systems  
 14 To become available immediately upon  
 15 passage of this budget to supplement the  
 16 appropriation for fiscal year 2007 to  
 17 provide funds for payments to counties  
 18 from the 9-1-1 telephone surcharge  
 19 collected by the State on behalf of the  
 20 counties.

21	Special Fund Appropriation.....	6,400,000
22		<u><u>                    </u></u>

23 Q00A01.05 Capital Appropriation  
 24 To become available immediately upon  
 25 passage of this budget to supplement the  
 26 appropriation for fiscal year 2007 to  
 27 provide funds for the acquisition of land  
 28 for the expansion of the Baltimore  
 29 Detention Center and construction of the  
 30 new Juvenile Detention Center facility.

31	General Fund Appropriation .....	1,392,410
32		<u><u>                    </u></u>

33 JESSUP REGION

34 Q00B02.01 Maryland House of Correction  
 35 To become available immediately upon  
 36 passage of this budget to supplement the



HOUSE BILL 50  
BALTIMORE REGION

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Q00B03.01 Metropolitan Transition Center

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for the increasing cost of generating steam to operate the correctional institution.

General Fund Appropriation, provided that these funds may only be expended for fuel and utility costs and any unspent funds shall be reverted to the general fund.....

1,169,750

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Q00B03.04 Maryland Reception, Diagnostic, and Classification Center

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for the replacement of vehicles used for security and inmate transport.

General Fund Appropriation .....

1,705,488

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HAGERSTOWN REGION

Q00B04.01 Maryland Correctional Institution – Hagerstown

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for the increasing cost of fuel oil to operate the correctional institution.

General Fund Appropriation, provided that these funds may only be expended for fuel and utility costs and any unspent funds shall be reverted to the general fund.....

3,518,608

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DIVISION OF PAROLE AND PROBATION

Q00C02.02 Field Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for an anticipated shortfall in the collection of Drunk Driving Monitoring fees.

General Fund Appropriation .....	1,500,000
Special Fund Appropriation.....	-1,500,000
	<hr/>
Total Appropriation.....	- 0 -
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DIVISION OF PAROLE AND PROBATION

Q00C02.02 Field Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for the replacement of vehicles used by agents for field visits.

General Fund Appropriation .....	34,128
	<hr/> <hr/>

PATUXENT INSTITUTION

Q00D00.01 Services and Institutional Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for the increasing cost of electricity to operate the institution.

General Fund Appropriation, provided that these funds may only be expended for fuel and utility costs and any unspent funds shall be reverted to the general fund.....	411,752
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1 General Fund Appropriation, provided that  
 2 these funds may only be expended for fuel  
 3 and utility costs and any unspent funds  
 4 shall be reverted to the general fund..... 1,225,898  
 5

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6 Q00P00.03 Baltimore City Detention Center  
 7 To become available immediately upon  
 8 passage of this budget to supplement the  
 9 appropriation for fiscal year 2007 to  
 10 provide funds for payments to contractors  
 11 for inmate medical services.  
 12 General Fund Appropriation ..... 3,217,500  
 13

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14 Q00P00.03 Baltimore City Detention Center  
 15 To become available immediately upon  
 16 passage of this budget to supplement the  
 17 appropriation for fiscal year 2007 to  
 18 provide funds for the replacement of  
 19 vehicles used for security and inmate  
 20 transport.  
 21 General Fund Appropriation ..... 240,216  
 22

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23 Q00P00.03 Baltimore City Detention Center  
 24 To become available immediately upon  
 25 passage of this budget to supplement the  
 26 appropriation for fiscal year 2007 to  
 27 provide funds for security supplies and  
 28 equipment.  
 29 General Fund Appropriation ..... 1,052,772  
 30

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HOUSE BILL 50

STATE DEPARTMENT OF EDUCATION

2007 Deficiency Appropriation

HEADQUARTERS

R00A01.19 Home and Community Based Waiver For Children With Autism Spectrum Disorder

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for the 50% State match required under the Medical Assistance funding agreement with the Department of Health and Mental Hygiene for the Home and Community Based Services Waiver for Children with Autism Spectrum Disorder.

General Fund Appropriation ..... 1,200,000

ST. MARY'S COLLEGE OF MARYLAND

2007 Deficiency Appropriation

R14D00.00 St. Mary's College of Maryland To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds to meet the intent of the Board of Trustees of St. Mary's College of Maryland which has the authority to establish the budget as authorized by Section 14-205 of the Education Article.

Current Unrestricted Appropriation ..... 2,150,789

MARYLAND PUBLIC BROADCASTING COMMISSION

2007 Deficiency Appropriation

R15P00.02 Administration and Support Services To become available immediately upon

1 passage of this budget to supplement the  
2 appropriation for fiscal year 2007 to  
3 provide funds for electricity expenditures.

4 General Fund Appropriation, provided that  
5 these funds may only be expended for  
6 utility costs and any unspent funds shall  
7 be reverted to the general fund ..... 500,000

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9 MARYLAND HIGHER EDUCATION COMMISSION

10 2007 Deficiency Appropriation

11 R62I00.01 General Administration  
12 To become available immediately upon  
13 passage of this budget to supplement the  
14 appropriation for fiscal year 2007 to  
15 provide funds to cover a shortfall in  
16 operating costs.

17 General Fund Appropriation ..... 1,250,000

=====

19 R62I00.02 College Prep/Intervention Program  
20 To become available immediately upon  
21 passage of this budget to supplement the  
22 appropriation for fiscal year 2007 to  
23 provide funds to cover a shortfall in  
24 operating costs.

25 General Fund Appropriation ..... 500,000

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27 BALTIMORE CITY COMMUNITY COLLEGE

28 2007 Deficiency Appropriation

29 R95C00.00 Baltimore City Community College  
30 To become available immediately upon  
31 passage of this budget to supplement the  
32 appropriation for fiscal year 2007 to  
33 provide funds to Baltimore City  
34 Community College to accurately reflect  
35 revised revenue estimates and anticipated  
36 expenditures.

1	Current Unrestricted Appropriation.....	799,508
2	Current Restricted Appropriation.....	606,439
3		<hr/>
4	Total Appropriation.....	1,405,947
5		<hr/> <hr/>

MARYLAND DEPARTMENT OF THE ENVIRONMENT

2007 Deficiency Appropriation

OFFICE OF THE SECRETARY

9 U00A01.03 Capital Appropriation – Water  
 10 Quality Revolving Loan Fund  
 11 To become available immediately upon  
 12 passage of this budget to supplement the  
 13 appropriation for fiscal year 2007 to  
 14 provide funds for water quality capital  
 15 projects needed for environmental  
 16 improvements.

17	Federal Fund Appropriation.....	2,630,000
18		<hr/> <hr/>

19 U00A01.05 Capital Appropriation – Drinking  
 20 Water Revolving Loan Fund  
 21 To become available immediately upon  
 22 passage of this budget to supplement the  
 23 appropriation for fiscal year 2007 to  
 24 provide funds for drinking water capital  
 25 projects needed for environmental  
 26 improvements.

27	Federal Fund Appropriation.....	536,000
28		<hr/> <hr/>

DEPARTMENT OF JUVENILE SERVICES

2007 Deficiency Appropriation

DEPARTMENTAL SUPPORT

32 V00D02.01 Departmental Support  
 33 To become available immediately upon







1 services at Cheltenham Youth Facility.

2 General Fund Appropriation ..... 276,000

3 276,000

4 V00E02.01 Health Services Division

5 To become available immediately upon  
6 passage of this budget to supplement the  
7 appropriation for fiscal year 2007 to  
8 provide funds for medications.

9 General Fund Appropriation ..... 417,000

10 417,000

11 COMMUNITY SERVICES SUPERVISION

12 V00E03.01 Community Services Supervision

13 To become available immediately upon  
14 passage of this budget to supplement the  
15 appropriation for fiscal year 2007 to  
16 provide funds for community-based  
17 juvenile sex offender treatment services.

18 General Fund Appropriation ..... 246,000

19 246,000

20 V00E03.01 Community Services Supervision

21 To become available immediately upon  
22 passage of this budget to supplement the  
23 appropriation for fiscal year 2007 to  
24 provide funds for expenses related to  
25 "per-diem" placements for youth  
26 committed to the Department of Juvenile  
27 Services and other necessary expenses  
28 incurred in fiscal year 2006 but paid in  
29 fiscal year 2007.

30 General Fund Appropriation ..... 4,945,000

31 4,945,000

32 V00E03.01 Community Services Supervision

33 To become available immediately upon  
34 passage of this budget to supplement the  
35 appropriation for fiscal year 2007 to  
36 provide funds for a replacement data







1       (a) ~~To allot all or any portion of the funds herein appropriated to the various~~  
2 ~~departments, boards, commissions, officers, schools and institutions by~~  
3 ~~monthly, quarterly or seasonal periods and by objects of expense and may~~  
4 ~~place any funds appropriated but not allotted in contingency reserve~~  
5 ~~available for subsequent allotment. Upon the Secretary's own initiative or~~  
6 ~~upon the request of the head of any State agency, the Secretary may~~  
7 ~~authorize a change in the amount of funds so 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,~~  
14 ~~from sources not estimated or calculated upon in the budget. *That in order*~~  
15 ~~*to carry out the provisions of these appropriations the Secretary of Budget*~~  
16 ~~*and Management is authorized.*~~

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

24       ~~*The Secretary shall, before the beginning of the fiscal year, file with the*~~  
25 ~~*Comptroller of the Treasury a schedule of allotments, if any. The Comptroller shall not*~~  
26 ~~*authorize any expenditure or obligation in excess of the allotment made and any*~~  
27 ~~*expenditure so made shall be illegal.*~~

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

31       (e) (c) ~~(1) *Prior to July 1, 2007, the Department of Budget and*~~  
32 ~~*Management shall file with the Comptroller of the Treasury a*~~  
33 ~~*list of the appropriations for each program in the State budget.*~~

34       ~~(2) *Prior to July 1, 2007, the Presiding Officers of the General Assembly shall*~~  
35 ~~*submit to the Comptroller of the Treasury a list of the appropriations*~~  
36 ~~*restricted in this Act. The Comptroller of the Treasury shall place the*~~  
37 ~~*restricted appropriations into a contingency reserve until such time as the*~~  
38 ~~*Comptroller of the Treasury receives written notification from the*~~  
39 ~~*chairmen of the Senate Budget and Taxation Committee and House*~~  
40 ~~*Committee on Appropriations that the funds may be released from the*~~  
41 ~~*contingency reserve and made available to the appropriate department,*~~  
42 ~~*board, commission, officer, school, or institution.*~~

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

~~(4) The Secretary of Budget and Management is authorized to~~ *To* fix the number and classes of positions, including ~~temporary contractual temporary~~ and ~~permanent regular permanent~~ positions, or person years of authorized employment for each agency, unit, or program thereof, not inconsistent with the Public General Laws in regard to classification of positions. The Secretary shall make such determination before the beginning of the fiscal year and shall base them on the positions or person years of employment authorized in the budget as amended by approved budgetary position actions. No payment for salaries or wages nor any request for or certification of personnel shall be made except in accordance with the Secretary's determination. At any time during the fiscal year the Secretary may amend the number and classes of positions or person years of employment previously fixed by the Secretary; the Secretary may delegate all or part of this authority. The governing boards of public institutions of higher education shall have the authority to transfer positions between programs and campuses under each institutional board's jurisdiction without the approval of the Secretary, as provided in Section 15-105 of the Education Article.

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

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

SECTION 3. AND BE IT FURTHER ENACTED, That in accordance with Section 7-109 of the State Finance and Procurement Article of the Annotated Code of Maryland, it is the intention of the General Assembly to include herein a listing of nonclassified flat rate or per diem positions by unit of State government, job classification, the number in each job classification and the amount proposed for each classification. The Chief Judge of the Court of Appeals may make adjustments to positions contained in the Judicial portion of this section (including judges) that are impacted by changes in salary plans or by salary actions in the executive agencies. The salaries below do not include the proposed fiscal year 2008 adjustment for positions eligible for the cost of living allowance (COLA). Eligible positions in this section will receive the COLA according to the same schedule as positions in the Standard Pay Plan.

#### JUDICIARY

Chief Judge, Court of Appeals	1	172,352
Judge, Court of Appeals (@ 153,352)	6	920,112
Chief Judge, Court of Special Appeals	1	145,052
Judge, Court of Special Appeals (@ 142,052)	12	1,704,624
Judge, Circuit Court (@ 134,352)	153	20,555,856
Chief Judge, District Court of Maryland	1	142,052

**HOUSE BILL 50**

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1	Judge, District Court (@ 122,752)	111	13,625,472
2	Judiciary Clerk of Court A (@ 98,500)	5	492,500
3	Judiciary Clerk of Court B (@ 96,750)	6	580,500
4	Judiciary Clerk of Court C (@ 95,600)	6	573,600
5	Judiciary Clerk of Court D (@ 92,600)	7	648,200
6	<b>OFFICE OF THE PUBLIC DEFENDER</b>		
7	Public Defender	1	134,352
8	<b>OFFICE OF THE ATTORNEY GENERAL</b>		
9	Attorney General	1	125,000
10	<b>OFFICE OF THE STATE PROSECUTOR</b>		
11	State Prosecutor	1	134,352
12	<b>PUBLIC SERVICE COMMISSION</b>		
13	Chair	1	118,280
14	Commissioner (@ 100,968)	4	403,872
15	<b>WORKERS' COMPENSATION COMMISSION</b>		
16	Chairman	1	124,452
17	Commissioner (@ 122,752)	9	1,104,768
18	<b>EXECUTIVE DEPARTMENT – GOVERNOR</b>		
19	Governor	1	150,000
20	Lieutenant Governor	1	125,000
21	<b>SECRETARY OF STATE</b>		
22	Secretary of State	1	87,500
23	<b>MARYLAND STATE BOARD OF CONTRACT APPEALS</b>		
24	Chairman	1	111,946
25	Member	1	100,968
26	Member	1	100,968
27	<b>MARYLAND INSTITUTE FOR EMERGENCY</b>		
28	<b>MEDICAL SERVICES SYSTEMS</b>		
29	EMS Executive Director	1	228,919

## MARYLAND INSURANCE ADMINISTRATION

2	Associate Deputy Commissioner	1	114,751
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## OFFICE OF THE COMPTROLLER

4	Comptroller	1	125,000
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## STATE TREASURER'S OFFICE

6	Treasurer	1	125,000
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## MARYLAND DEPARTMENT OF TRANSPORTATION

## State Highway Administration

9	State Highway Administrator	1	153,650
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## Maryland Port Administration

11	Executive Director	1	226,400
12	Deputy Executive Director, Development and		
13	Administration	1	145,655
14	Director, Operations	1	130,592
15	Director, Marketing	1	122,473
16	CFO and Treasurer (MIT)	1	113,304
17	Director, Maritime Commercial Management	1	111,228
18	Director, Engineering	1	112,302
19	Deputy Director, Marketing	1	97,462
20	Director, Planning and Environment	1	95,591
21	Director, Security	1	101,400
22	Director, Harbor Development	1	95,005
23	Manager, South America and Latin America		
24	Trade Development	1	86,660

## Maryland Transit Administration

26	Maryland Transit Administrator	1	175,980
27	Deputy Administrator, Transit Operations	1	133,350
28	Executive Director of Safety and Risk		
29	Management	1	124,909

## Maryland Aviation Administration

31	Executive Director	1	251,400
32	Deputy Executive Director, Facilities		
33	Development and Engineering	1	129,290
34	Deputy Executive Director, Operations, Public		
35	Safety and Security	1	129,290



1	Director, Engineering and Construction		
2	Management	1	128,275
3	Deputy Executive Director, Maintenance,		
4	Utilities and Terminal Services	1	118,125
5	Deputy Executive Director, Airport Technologies		
6	and Community Affairs	1	118,125
7	Deputy Executive Director, Business		
8	Management and Administration	1	118,125
9	Director, Planning and Environmental Services	1	117,110
10	Director, Commercial Management	1	117,110
11	Director, Regional Aviation Assistance	1	80,400

12                   DEPARTMENT OF HEALTH AND MENTAL HYGIENE

13                                 Alcohol and Drug Abuse Administration

14	Special Assistant to the Secretary for Drug Policy	1	118,280
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15                   DEPARTMENT OF LABOR, LICENSING, AND REGULATION

16                                 Division of Racing

17	Chief Steward, Thoroughbred Racing (@ 314/Day)	1	81,640
18	Presiding Judge, Harness Racing (@ 314/Day)	1	81,640
19	Associate Judge, Harness Racing (@ 272/Day)	1	70,720
20	Associate Judge, Harness Racing (@ 272/Day)	1	70,720
21	Associate Steward, Thoroughbred Racing (@ 272/Day)	1	70,720
22	Associate Steward, Thoroughbred Racing (@ 272/Day)	1	70,720

23                   DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

24                                 Maryland Parole Commission

25	Chairman	1	95,479
26	Member (@ 84,501)	9	760,509

27                                 PUBLIC EDUCATION

28                                 State Department of Education – Headquarters

29	State Superintendent of Schools	1	195,000
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30           SECTION 4. AND BE IT FURTHER ENACTED, That if any person holding  
31 an office of profit within the meaning of Article 35 of the Declaration of Rights,  
32 Constitution of Maryland, is appointed to or otherwise becomes the holder of a second  
33 office within the meaning of Article 35 of the Declaration of Rights, Constitution of  
34 Maryland, then no compensation or other emolument, except expenses incurred in  
35 connection with attendance at hearings, meetings, field trips, and working sessions,

1 shall be paid from any funds appropriated by this bill to that person for any services  
2 in connection with the second office.

3 SECTION 5. AND BE IT FURTHER ENACTED, That amounts received  
4 pursuant to Sections 2–201 and 7–217 of the State Finance and Procurement Article  
5 may be expended by approved budget amendment.

6 SECTION 6. AND BE IT FURTHER ENACTED, That funds appropriated by  
7 this bill may be transferred among programs in accordance with the procedure  
8 provided in Sections 7–205 through 7–212, inclusive, of the State Finance and  
9 Procurement Article.

10 SECTION 7. AND BE IT FURTHER ENACTED, That, except as otherwise  
11 provided, amounts received from sources estimated or calculated upon in the budget  
12 in excess of the estimates for any special or federal fund appropriations listed in this  
13 bill may be made available by approved budget amendment.

14 SECTION 8. AND BE IT FURTHER ENACTED, That authorization is hereby  
15 granted to transfer by budget amendment General Fund amounts for the operations  
16 of State office buildings and facilities to the budgets of the various agencies and  
17 departments occupying the buildings.

18 SECTION 9. AND BE IT FURTHER ENACTED, That \$8,000,000 is  
19 appropriated in the various agency budgets for tort claims (including motor vehicles)  
20 under the provisions of the State Government Article, Title 12, Subtitle 1, the  
21 Maryland Tort Claims Act (MTCA). These funds are to be transferred to the State  
22 Insurance Trust Fund; these funds, together with funds appropriated in prior budgets  
23 for tort claims but unexpended, are the only funds available to make payments under  
24 the provisions of the MTCA.

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

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

33 (C) Tort claims for incidents or occurrences resulting in death on or after July 1,  
34 1994, and before July 1, 1996, paid from the State Insurance Trust Fund, are  
35 limited hereby and by State Treasurer's regulations to payments of no more than  
36 \$75,000 to a single claimant. All other tort claims occurring on or after July 1,  
37 1994, and before July 1, 1996, paid from the State Insurance Trust Fund, are  
38 limited hereby and by State Treasurer's regulations to payments of no more than  
39 \$50,000 to a single claimant for injuries arising from a single incident or  
40 occurrence.

41 (D) Tort claims for incidents or occurrences occurring prior to July 1, 1994, paid

1 from the State Insurance Trust Fund, are limited hereby and by State  
 2 Treasurer's regulations to payments of no more than \$50,000 to a single  
 3 claimant for injuries arising from a single incident or occurrence.

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

11 SECTION 11. AND BE IT FURTHER ENACTED, That certain funds  
 12 appropriated to the various State agency programs and subprograms in Comptroller  
 13 object 0882 (In-State Services – Computer Usage – ADC Only) shall be utilized to pay  
 14 for services provided by the Comptroller of the Treasury, Data Processing Division,  
 15 Computer Center Operations (E00A10.01) consistent with the reimbursement  
 16 schedule provided for in the supporting budget documents. The expenditure or  
 17 transfer of these funds for other purposes requires the prior approval of the Secretary  
 18 of Budget and Management. Notwithstanding any other provision of law, the  
 19 Secretary of Budget and Management may transfer amounts appropriated in  
 20 Comptroller object 0882 between State departments and agencies by approved budget  
 21 amendment in fiscal year 2008.

22 SECTION 12. AND BE IT FURTHER ENACTED, That, pursuant to Section  
 23 8–102 of the State Personnel and Pensions Article, the salary schedule for the  
 24 executive pay plan during fiscal year 2008 shall be as set forth below. Adjustments to  
 25 the salary schedule may be made during the fiscal year in accordance with the  
 26 provisions of Sections 8–108 and 8–109 of the State Personnel and Pensions Article.  
 27 Notwithstanding the inclusion of salaries for positions which are determined by  
 28 agencies with independent salary setting authority in the salary schedule set forth  
 29 below, such salaries may be adjusted during the fiscal year in accordance with such  
 30 salary setting authority. The salaries below do not include the proposed fiscal year  
 31 2008 adjustment for positions eligible for the cost of living allowance (COLA).  
 32 Positions in this section will receive the COLA according to the same schedule as  
 33 positions in the Standard Pay Plan. The salaries presented may be off by \$1 due to  
 34 rounding.

35 Fiscal 2008  
 36 Executive Salary Schedule

37		Scale	Minimum	Maximum
38	ES 4	9904	71,710	95,614
39	ES 5	9905	77,047	102,787
40	ES 6	9906	82,814	110,534

1	ES 7	9907	89,042	118,903
2	ES 8	9908	95,767	127,942
3	ES 9	9909	103,033	137,705
4	ES 10	9910	110,876	148,245
5	ES 11	9911	119,352	159,632
6				FY 2008
7	Classification Title		Scale	Allowance
8	OFFICE OF THE PUBLIC DEFENDER			
9	Deputy Public Defender		9909	106,550
10	Executive VI		9906	101,521
11	OFFICE OF THE ATTORNEY GENERAL			
12	Deputy Attorney General		9909	135,046
13	Deputy Attorney General		9909	128,808
14	Senior Executive Associate Attorney General		9908	127,942
15	Senior Executive Associate Attorney General		9908	127,942
16	Senior Executive Associate Attorney General		9908	112,347
17	OFFICE OF THE PEOPLE'S COUNSEL			
18	People's Counsel		9906	98,579
19	SUBSEQUENT INJURY FUND			
20	Executive Director		9905	102,787
21	UNINSURED EMPLOYERS' FUND			
22	Executive Director		9905	102,787
23	EXECUTIVE DEPARTMENT – GOVERNOR			
24	Executive Aide X		9910	138,126
25	Executive Aide X		9910	133,900
26	Executive Aide IX		9909	137,705
27	Executive Aide IX		9909	137,705
28	Executive Aide IX		9909	137,705
29	Executive Aide IX		9909	136,699
30	Executive Aide IX		9909	135,613

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1	Executive Aide IX	9909	133,964
2	Executive Aide IX	9909	132,868
3	Executive Aide IX	9909	127,641
4	Executive Aide VIII	9908	127,942
5	Executive Aide VIII	9908	127,942

6 **DEPARTMENT OF DISABILITIES**

7	Secretary	9909	117,299
8	Deputy Secretary	9906	104,975

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

10	Executive Aide IX	9909	127,614
11	Executive Aide VII	9907	109,906

12 **GOVERNOR'S OFFICE FOR CHILDREN**

13	Executive Aide VIII	9908	106,400
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14 **INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION**

15	Executive VII	9907	114,950
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16 **DEPARTMENT OF AGING**

17	Secretary	9909	125,176
18	Deputy Secretary	9906	98,580

19 **COMMISSION ON HUMAN RELATIONS**

20	Executive Director	9906	106,400
21	Deputy Director	9904	90,373

22 **STATE BOARD OF ELECTIONS**

23	State Administrator of Elections	9905	98,246
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24 **DEPARTMENT OF PLANNING**

25	Secretary	9909	127,614
26	Deputy Director	9906	96,559
27	Executive V	9905	99,076

28 **MILITARY DEPARTMENT**

29 **Military Department Operations and Maintenance**

30	The Adjutant General	9908	122,368
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1	Assistant Adjutant General	9906	110,534
2	Assistant Adjutant General	9906	110,534
3	Executive VI	9906	110,534
4	DEPARTMENT OF VETERANS AFFAIRS		
5	Secretary	9905	96,118
6	STATE ARCHIVES		
7	State Archivist	9906	110,534
8	MARYLAND INSURANCE ADMINISTRATION		
9	State Insurance Commissioner	9909	137,705
10	Deputy Insurance Commissioner	9907	118,903
11	OFFICE OF ADMINISTRATIVE HEARINGS		
12	Chief Administrative Law Judge	9907	107,798
13	COMPTROLLER OF MARYLAND		
14	Office of the Comptroller		
15	Chief Deputy Comptroller	9909	128,603
16	Executive VII	9907	118,903
17	Assistant State Comptroller V	9905	100,000
18	Assistant State Comptroller V	9905	100,000
19	General Accounting Division		
20	Assistant State Comptroller VII	9907	118,903
21	Bureau of Revenue Estimates		
22	Assistant State Comptroller VII	9907	106,550
23	Revenue Administration Division		
24	Assistant State Comptroller VII	9907	112,000
25	Compliance Division		
26	Assistant State Comptroller VII	9907	112,000
27	Regulatory and Enforcement Division		
28	Assistant State Comptroller VII	9907	112,000

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Central Payroll Bureau

1

2 Assistant State Comptroller V 9905 100,835

3 Information Technology Division

4 Assistant State Comptroller VII 9907 112,500

5 Assistant State Comptroller IV 9904 84,780

6 STATE TREASURER'S OFFICE

7 Chief Deputy Treasurer 9908 117,260

8 Executive VI 9906 82,814

9 Executive V 9905 100,326

10 Executive V 9905 100,155

11 Executive V 9905 99,572

12 Executive V 9905 95,453

13 STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

14 Director 9908 116,134

15 Deputy Director 9906 104,429

16 Executive IV 9904 95,614

17 Executive IV 9904 83,424

18 STATE LOTTERY AGENCY

19 Director 9909 137,705

20 Executive VII 9907 105,150

21 DEPARTMENT OF BUDGET AND MANAGEMENT

22 Office of the Secretary

23 Secretary 9911 154,963

24 Deputy Secretary 9909 135,353

25 Office of Personnel Services and Benefits

26 Executive VIII 9908 127,942

27 Office of Information Technology

28 Executive IX 9909 137,705

29 Office of Budget Analysis

30 Executive VIII 9908 124,432

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## Office of Capital Budgeting

2	Executive VII	9907	103,949
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## 3 MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

4	Executive Aide X	9910	110,876
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5	Executive Director	9909	135,921
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6	Executive VII	9907	118,903
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## 7 TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS

8	Executive VII	9907	95,410
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## 9 DEPARTMENT OF GENERAL SERVICES

## 10 Office of the Secretary

11	Secretary	9909	131,028
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12	Executive VII	9907	116,000
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## 13 Office of Facilities Security

14	Executive V	9905	102,787
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15 Office of Facilities Operation and  
16 Maintenance

17	Executive V	9905	77,047
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## 18 Office of Procurement and Logistics

19	Executive V	9905	92,673
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## 20 Office of Real Estate

21	Executive V	9905	99,082
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22 Office of Facilities Planning, Design  
23 and Construction

24	Executive V	9905	102,787
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## 25 DEPARTMENT OF NATURAL RESOURCES

## 26 Office of the Secretary

27	Secretary	9910	130,842
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28	Deputy Secretary	9907	118,903
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1	Executive VI	9906	110,534
2	Executive VI	9906	110,534
3	Executive VI	9906	82,814

4 Chesapeake Bay Critical Areas Commission

5	Chairman	9906	107,728
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6 DEPARTMENT OF AGRICULTURE

7 Office of the Secretary

8	Secretary	9909	128,840
9	Deputy Secretary	9907	118,903
10	Program Executive	9904	95,614

11 Office of Marketing, Animal Industries and Consumer Services

12	Executive V	9905	83,778
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13 Office of Plant Industries and Pest Management

14	Executive V	9905	87,124
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15 Office of Resource Conservation

16	Executive V	9905	84,981
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17 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

18 Office of the Secretary

19	Secretary	9911	159,632
20	Deputy Secretary	9909	137,705
21	Executive VI	9906	101,259

22 Operations

23	Executive VII	9907	118,903
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24 Deputy Secretary for Public Health Services

25	Executive V	9905	93,400
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26 Community Health Administration

27	Executive V	9905	77,047
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1	Family Health Administration		
2	Executive VII	9907	117,841
3	Laboratories Administration		
4	Executive V	9906	109,678
5	Developmental Disabilities Administration		
6	Executive VII	9907	117,712
7	Deputy Secretary for Health Care Financing		
8	Deputy Secretary	9908	95,767
9	Executive VI	9906	82,814
10	Medical Care Programs Administration		
11	Executive VI	9906	110,534
12	Executive VI	9906	82,814
13	Health Regulatory Commissions		
14	Executive Director, Maryland Health		
15	Care Commission	9908	127,942
16	Executive Director, Health Services		
17	Cost Review Commission	9908	127,942
18	Executive VIII	9908	95,767
19	DEPARTMENT OF HUMAN RESOURCES		
20	Office of the Secretary		
21	Secretary	9910	129,560
22	Deputy Secretary	9907	118,694
23	Deputy Secretary	9907	89,042
24	Social Services Administration		
25	Executive VI	9906	82,814
26	Community Services Administration		
27	Executive VI	9906	97,741
28	Child Support Enforcement Administration		
29	Executive Director	9906	82,814

## 1 Family Investment Administration

2	Executive VI	9906	106,752
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## 3 DEPARTMENT OF LABOR, LICENSING, AND REGULATION

## 4 Office of the Secretary

5	Secretary	9909	137,705
6	Deputy Secretary	9907	118,903

## 7 Division of Labor and Industry

8	Executive VI	9906	104,850
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## 9 Division of Occupational and Professional Licensing

10	Executive VI	9906	96,663
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## 11 Division of Workforce Development

12	Executive VI	9906	109,115
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## 13 Division of Unemployment Insurance

14	Executive VI	9906	110,534
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15 DEPARTMENT OF PUBLIC SAFETY AND  
16 CORRECTIONAL SERVICES

## 17 Office of the Secretary

18	Secretary	9911	149,324
19	Deputy Secretary	9908	127,942
20	Deputy Secretary	9908	127,942
21	Executive VII	9907	118,903
22	Executive VII	9907	118,903

## 23 Division of Correction – Headquarters

24	Commissioner	9907	107,602
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## 25 Division of Parole and Probation

26	Director	9906	110,534
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## 27 Division of Pretrial and Detention Services

28	Commissioner	9907	106,400
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## PUBLIC EDUCATION

## State Department of Education – Headquarters

3	Deputy State Superintendent of Schools	9908	127,942
4	Deputy State Superintendent of Schools	9908	127,942
5	Deputy State Superintendent of Schools	9908	126,009
6	Assistant State Superintendent	9906	110,534
7	Assistant State Superintendent	9906	110,534
8	Assistant State Superintendent	9906	110,534
9	Assistant State Superintendent	9906	110,534
10	Assistant State Superintendent	9906	110,534
11	Assistant State Superintendent	9906	110,534
12	Assistant State Superintendent	9906	109,168
13	Assistant State Superintendent	9906	99,448
14	Executive VI	9906	86,998

## Maryland Higher Education Commission

16	Secretary	9910	142,683
17	Assistant Secretary	9907	101,453
18	Assistant Secretary	9907	89,042

## Maryland School for the Deaf – Frederick Campus

20	Superintendent	9907	118,442
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## DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

## Office of the Secretary

23	Secretary	9910	137,365
24	Deputy Secretary	9908	127,692

## Division of Credit Assurance

26	Executive VI	9906	107,970
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## Division of Neighborhood Revitalization

28	Executive VI	9906	103,588
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## Division of Development Finance

30	Executive VI	9906	82,814
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## 1 DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

## 2 Office of the Secretary

3	Secretary	9911	149,297
4	Deputy Secretary	9909	137,705

## 5 Division of Economic Policy, Research and Legislative Affairs

6	Executive VI	9906	109,000
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## 7 Division of Business Development

8	Executive VII	9907	112,420
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## 9 Division of Tourism, Film and the Arts

10	Executive VII	9907	116,000
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## 11 Division of Regional Development

12	Executive VII	9907	118,903
13	Executive VII	9907	112,420
14	Executive VII	9907	112,420

## 15 DEPARTMENT OF THE ENVIRONMENT

## 16 Office of the Secretary

17	Secretary	9910	136,045
18	Deputy Secretary	9907	89,042
19	Executive VI	9906	110,534
20	Executive VI	9906	104,116

## 21 Administrative and Employee Services Administration

22	Executive V	9905	95,517
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## 23 Water Management Administration

24	Executive VI	9906	110,534
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## 25 Waste Management Administration

26	Executive VI	9906	109,733
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## 27 Air and Radiation Management Administration

28	Executive VI	9906	99,674
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## DEPARTMENT OF JUVENILE SERVICES

## Services and Operations

3	Secretary	9911	142,254
4	Departmental Support		
5	Assistant Secretary	9905	101,355
6	Residential Operations		
7	Deputy Secretary	9906	105,609
8	Assistant Secretary	9905	101,918
9	Assistant Secretary	9905	77,047

## DEPARTMENT OF STATE POLICE

## Maryland State Police

12	Superintendent	9910	129,560
13	Deputy Secretary	9907	118,903

14 SECTION 13. AND BE IT FURTHER ENACTED, That pursuant to Section  
 15 2–103.4(h) of the Transportation Article of the Annotated Code of Maryland the salary  
 16 schedule for the Department of Transportation executive pay plan during fiscal year  
 17 2008 shall be as set forth below. Adjustments to the salary schedule may be made  
 18 during the fiscal year in accordance with the provisions of Section 2–103.4(h) of the  
 19 Transportation Article. Notwithstanding the inclusion of salaries for positions which  
 20 are determined by agencies with independent salary setting authority in the salary  
 21 schedule set forth below, such salaries may be adjusted during the fiscal year in  
 22 accordance with such salary setting authority. The salaries below do not include the  
 23 proposed fiscal year 2008 adjustment for positions eligible for the cost of living  
 24 allowance (COLA). Positions in this section will receive the COLA according to the  
 25 same schedule as positions in the Standard Pay Plan. The salaries presented may be  
 26 off by \$1 due to rounding.

27 Fiscal 2008  
 28 Executive Salary Schedule

29		Scale	Minimum	Maximum
30	ES 4	9904	71,710	95,614
31	ES 5	9905	77,047	102,787
32	ES 6	9906	82,814	110,534
33	ES 7	9907	89,042	118,903

1	ES 8	9908	95,767	127,942
2	ES 9	9909	103,033	137,705
3	ES 10	9910	110,876	148,245
4	ES 11	9911	119,352	159,632

5 DEPARTMENT OF TRANSPORTATION

6 The Secretary's Office

7	Secretary		9911	151,262
8	Deputy Secretary		9909	137,001

9 Motor Vehicle Administration

10	Motor Vehicle Administrator		9909	129,872
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11 SECTION 14. AND BE IT FURTHER ENACTED, That if a person is placed by  
 12 the Departments of Health and Mental Hygiene, Human Resources, or Juvenile  
 13 Services or the State Department of Education in a facility or program that becomes  
 14 eligible for Medical Assistance Program (Medicaid) participation, and the Medical  
 15 Assistance Program makes payment for such services, general funds equal to the  
 16 general funds paid by the Medical Assistance Program to such a facility or program  
 17 may be transferred from the previously mentioned departments to the Medical  
 18 Assistance Program. Further, should the facility or program become eligible  
 19 subsequent to payment to the facility or program by any of the previously mentioned  
 20 departments, and the Medical Assistance Program makes subsequent additional  
 21 payments to the facility or program for the same services, any recoveries of  
 22 overpayment, whether paid in this or prior fiscal years, shall become available to the  
 23 Medical Assistance Program for provider reimbursement purposes.

24 SECTION 15. AND BE IT FURTHER ENACTED, That all funds appropriated  
 25 to the various State departments and agencies in Comptroller Object 0831 (Office of  
 26 Administrative Hearings) to conduct administrative hearings by the Office of  
 27 Administrative Hearings are to be transferred to the Office of Administrative  
 28 Hearings (D99A11.01) on July 1, 2007 and may not be expended for any other  
 29 purpose.

30 SECTION 16. AND BE IT FURTHER ENACTED, That funds budgeted in the  
 31 State Department of Education and the Departments of Health and Mental Hygiene,  
 32 Human Resources, and Juvenile Services may be transferred by budget amendment  
 33 to the Children's Cabinet Interagency Fund (RA04). Funds transferred would  
 34 represent costs associated with local partnership agreements approved by the  
 35 Children's Cabinet Interagency Fund.

1 SECTION 17. AND BE IT FURTHER ENACTED, That funds appropriated to  
 2 the various State agency programs and subprograms in Comptroller Objects 0152  
 3 (Health Insurance), 0154 (Retirees Health Insurance Premiums), 0175 (Workers'  
 4 Compensation), 0217 (Health Insurance – Maryland Department of Transportation  
 5 only), 0305 (DBM Paid Telecommunications) and 0322 (Capital Lease  
 6 Telecommunications) are to be utilized for their intended purposes only. ~~The~~  
 7 ~~expenditure or transfer of these funds for other purposes requires the prior approval~~  
 8 ~~of the Secretary of Budget and Management.~~ Notwithstanding any other provision of  
 9 law, the Secretary of Budget and Management may transfer amounts appropriated in  
 10 Comptroller Objects ~~0152, 0152 and 0154, 0305, and 0322~~ between State departments  
 11 and agencies by approved budget amendment in fiscal year 2007 and fiscal year 2008.  
 12 All funds budgeted in or transferred to Comptroller Objects 0152 and 0154, and any  
 13 funds restricted in this budget for use in the employee and retiree health insurance  
 14 program that are unspent shall be credited to the fund as established in accordance  
 15 with Section 2-516 of the State Personnel and Pensions Article of the Annotated Code  
 16 of Maryland.

17 Further provided that funds may be transferred between State agency programs  
 18 and subprograms within Comptroller Objects 0305 and 0322.

19 Further provided that each agency that receives funding in this budget in any of  
 20 the restricted Comptroller Objects herein listed within this section shall establish  
 21 within the State's accounting system a structure of accounts to separately identify for  
 22 each restricted Comptroller Object by fund source, the legislative appropriation,  
 23 monthly transactions, and final expenditures. It is the intent of the General Assembly  
 24 that an accounting detail be established so that the Office of Legislative Audits may  
 25 review the disposition of funds appropriated for each restricted Comptroller Object as  
 26 part of each closeout audit to ensure that funds are used only for the purposes for  
 27 which they are restricted and that unspent funds are reverted or cancelled.

28 SECTION 18. AND BE IT FURTHER ENACTED, That:

29 (1) a reduction of \$3,300 is made in this budget for Office of Administrative  
 30 Hearings (OAH) services (Comptroller subobject 0302);

31 (2) the Governor shall develop a schedule for allocating this reduction across  
 32 the various State departments and agencies that utilize OAH's services and across all  
 33 funds appropriated for the purpose of conducting administrative hearings based upon  
 34 the percentage of cases referred to OAH by these departments and agencies; and

35 (3) the reduction under this section shall equal at least the amounts indicated  
 36 for the budgetary fund types listed:

37	<u>Fund</u>	<u>Amount</u>
38	<u>General</u>	<u>1,419</u>
39	<u>Special</u>	<u>1,452</u>
40	<u>Federal</u>	<u>396</u>
41	<u>Higher Education (current unrestricted funds)</u>	<u>33</u>



1 SECTION 19. AND BE IT FURTHER ENACTED, That \$38,623 in general  
 2 funds, \$3,595 in special funds, and \$26,661 in reimbursable funds shall be deleted  
 3 from E20B01.01 Treasury Management. This reduction may be allocated between  
 4 E20B01.01 Treasury Management and E20B02.01 Insurance Management. The  
 5 Governor shall develop a schedule for allocating this reimbursable fund reduction  
 6 across the various units of State government that receive services from the Office of  
 7 the State Treasurer and across all funds based upon agency use of those services. The  
 8 reduction under this section shall equal at the least the amounts indicated for the  
 9 budgetary fund types listed:

<u>Fund</u>	<u>Amount</u>
<u>General</u>	<u>15,997</u>
<u>Special</u>	<u>5,332</u>
<u>Federal</u>	<u>5,332</u>

14 SECTION 20. AND BE IT FURTHER ENACTED, That the Governor's Office of  
 15 Homeland Security shall be required to submit a report to the General Assembly by  
 16 October 1, 2007, detailing specific spending for purposes related to homeland security  
 17 by agency and by funding source for fiscal 2007 and estimated for fiscal 2008.  
 18 Information on pass-through funding made available to local jurisdictions by  
 19 jurisdiction and funding sources shall also be given. This report shall list the uses to  
 20 which these funds have been put at the State level. Restrictions, contingencies, and  
 21 any applicable expiration dates shall be given for funds made available through the  
 22 federal government.

23 SECTION 21. AND BE IT FURTHER ENACTED, That any agreement made  
 24 through any State agency, including all promotional contracts offering money to  
 25 airlines for joint marketing services, contracts that waive certain airport fees, and  
 26 agreements guaranteeing an airline's profit or return on sales, that involves the  
 27 payment of funds to an airline which results in a reduction in revenue to the State  
 28 from any fees, rent charges, or other types of revenue charged to an airline:

29 (1) may not be approved or go into effect unless the agreement is approved by  
 30 the Board of Public Works, except if the Maryland Aviation Administration or the  
 31 Maryland Department of Transportation is using a standard agreement previously  
 32 approved by the Board of Public Works; and

33 (2) must be included in the Maryland Aviation Commission's annual report  
 34 submitted to the General Assembly in accordance with Section 5-201.2 of the  
 35 Transportation Article. The report shall include the total number of agreements  
 36 reached during the previous fiscal year, the total number of airlines involved in the  
 37 agreements, and the total dollar amount for that fiscal year relating to those  
 38 agreements. These summary reports shall be provided separately for agreements  
 39 relating to fee waivers, joint marketing services, and agreements that guarantee an  
 40 airline's profit or return on sales.

41 Further provided that all agreements guaranteeing an airline's profit or return  
 42 on sales may not be entered into unless the Executive Director of the Maryland  
 43 Aviation Administration or the Secretary of the Maryland Department of  
 44 Transportation advise the chairman of the Senate Budget and Taxation Committee;

1 the chairman of the Public Safety, Transportation, and Environment Subcommittee;  
 2 the chairman of the House Committee on Appropriations; the chairman of the  
 3 Transportation and Environment Subcommittee; and the Department of Legislative  
 4 Services of the proposed agreement.

5 SECTION 22. AND BE IT FURTHER ENACTED, That \$125,000 in  
 6 reimbursable funds shall be deleted from M00C01.03 Information Resources  
 7 Management Administration. The Governor shall develop a schedule for allocating  
 8 this reimbursable fund restriction across the various units within the Department of  
 9 Health and Mental Hygiene that receive services from the Information Resources  
 10 Management Administration and across all funds based upon agency use of those  
 11 services. The restriction under this section shall equal at least the amounts indicated  
 12 for the budgetary fund types listed:

	<u>Fund</u>	<u>Amount</u>
14	<u>General</u>	<u>65,000</u>
15	<u>Special</u>	<u>30,000</u>
16	<u>Federal</u>	<u>30,000</u>

17 SECTION 23. AND BE IT FURTHER ENACTED, That the Maryland State  
 18 Department of Education (MSDE) shall submit a report no later than December 15,  
 19 2007, listing for each federal grant in effect on October 1, 2007, the total amount:

20 (1) awarded;

21 (2) expended prior to fiscal year 2008;

22 (3) appropriated in the fiscal 2008 budget as approved by the General  
 23 Assembly;

24 (4) appropriated by approved budget amendment after the fiscal 2008 budget  
 25 was approved by the General Assembly;

26 (5) unexpended and unappropriated and available in fiscal year 2008; and

27 (6) eligible to be spent by MSDE and eligible to be spent by local education  
 28 agencies.

29 The budget committees shall have 45 days to review and comment upon receipt  
 30 of the report.

31 SECTION 24. AND BE IT FURTHER ENACTED, That \$113,000 in general  
 32 funds, \$220,000 in reimbursable funds, and one position shall be deleted from F10A04  
 33 Office of Information Technology. The Governor shall develop a schedule for allocating  
 34 this reimbursable fund reduction across the various units of State government that  
 35 receive services from the Office of Information Technology and across all funds based  
 36 upon agency use of those services. The reduction under this section shall equal at the  
 37 least the amounts indicated for the budgetary fund types listed:

	<u>Fund</u>	<u>Amount</u>
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1	<u>General</u>	<u>132.000</u>
2	<u>Special</u>	<u>44.000</u>
3	<u>Federal</u>	<u>44.000</u>

4 SECTION 25. AND BE IT FURTHER ENACTED, That all across-the-board  
5 reductions applied to the Executive Branch, unless otherwise stated, shall apply to  
6 current unrestricted and general funds in the University System of Maryland, St.  
7 Mary's College of Maryland, Morgan State University, and Baltimore City  
8 Community College.

9 SECTION 26. AND BE IT FURTHER ENACTED, That the Comptroller of the  
10 Treasury's General Accounting Division shall establish a subsidiary ledger control  
11 account to debit all State agency funds budgeted under subobject 0175 (workers'  
12 compensation coverage) and to credit all payments disbursed to the Injured Workers'  
13 Insurance Fund (IWIF) via transmittal. The control account shall also record all  
14 funds withdrawn from IWIF and returned to the State and subsequently transferred  
15 to the general fund. IWIF shall submit monthly reports to the Department of  
16 Legislative Services concerning the status of the account.

17 SECTION 27. AND BE IT FURTHER ENACTED, That executive budget books  
18 shall include a summary statement of federal revenues by major federal program  
19 source supporting the federal appropriations made therein along with the major  
20 assumptions underpinning the federal fund estimates. The Department of Budget  
21 and Management (DBM) shall exercise due diligence in reporting this data and  
22 ensure that they are updated as appropriate to reflect ongoing congressional action on  
23 the federal budget. In addition, DBM shall provide to the Department of Legislative  
24 Services (DLS) data for the actual, current, and budget years listing the components  
25 of each federal fund appropriation by Catalogue of Federal Domestic Assistance  
26 number or equivalent detail for programs not in the catalogue. Data shall be provided  
27 in an electronic format subject to the concurrence of DLS.

28 SECTION 28. AND BE IT FURTHER ENACTED, That for fiscal 2009, capital  
29 funds shall be budgeted in separate eight-digit programs. When multiple projects  
30 and/or programs are budgeted within the same non-transportation eight-digit  
31 program, each distinct program and project shall be budgeted in a distinct  
32 subprogram. To the extent possible, subprograms for projects spanning multiple years  
33 shall be retained to preserve funding history. Furthermore, the budget detail for fiscal  
34 2007 and 2008 submitted with the fiscal 2009 budget shall be organized in the same  
35 fashion to allow comparison between years.

36 SECTION 29. AND BE IT FURTHER ENACTED, That in the expenditure of  
37 federal funds appropriated in this budget or subsequent to the enactment of this  
38 budget by the budget amendment process:

39 (1) State agencies shall administer these federal funds in a manner that  
40 recognizes that federal funds are taxpayer dollars that require prudent fiscal  
41 management, careful application to the purposes for which they are directed, and

1 strict attention to budgetary and accounting procedures established for the  
2 administration of all public funds.

3 (2) For fiscal 2008, except with respect to capital appropriations, to the extent  
4 consistent with federal requirements:

5 (a) when expenditures or encumbrances may be charged to either State  
6 or federal fund sources, federal funds shall be charged before State funds are charged;  
7 this policy does not apply to the Department of Human Resources with respect to  
8 federal funds to be carried forward into future years for child welfare or welfare  
9 reform activities, or to the Department of Health and Mental Hygiene with respect to  
10 funds to be carried forward into future years for the purpose of reducing the waiting  
11 list for community services for individuals with developmental disabilities or with  
12 respect to funds to be carried forward into future years for HIV/AIDS-related  
13 activities, or to the Maryland State Department of Education with respect to funds to  
14 be carried forward into future years for child care;

15 (b) when additional federal funds are sought or otherwise become  
16 available in the course of the fiscal year, agencies shall consider, in consultation with  
17 the Department of Budget and Management, whether opportunities exist to use these  
18 federal revenues to support existing operations rather than to expand programs or  
19 establish new ones; and

20 (c) the Department of Budget and Management shall take appropriate  
21 actions to effectively establish these as policies of the State with respect to  
22 administration of federal funds by executive agencies.

23 SECTION 30. AND BE IT FURTHER ENACTED, That the Department of  
24 Budget and Management shall provide an annual report on indirect costs to the  
25 General Assembly in January 2008 as an appendix in the Governor's fiscal 2009  
26 budget books. The report shall detail by agency for the actual fiscal 2007 budget the  
27 amount of statewide indirect cost recovery received, the amount of statewide indirect  
28 cost recovery transferred to the general fund, and the amount of indirect cost recovery  
29 retained for use by each agency. In addition, it shall list the most recently available  
30 federally approved statewide and internal agency cost recovery rates. As part of the  
31 normal fiscal/compliance audit performed for each agency once every three years, the  
32 Office of Legislative Audits shall assess available information on the timeliness,  
33 completeness, and deposit history of indirect cost recoveries by State agencies.  
34 Further provided that for fiscal 2008, excluding the Maryland Department of  
35 Transportation, the amount of revenue received by each agency from any federal  
36 source for statewide cost recovery may only be transferred to the general fund and  
37 may not be retained in any clearing account or by any other means, nor may the  
38 Department of Budget and Management or any other agency or entity approve  
39 exemptions to permit any agency to retain any portion of federal statewide cost  
40 recoveries.

41 SECTION 31. AND BE IT FURTHER ENACTED, That the executive budget  
42 books shall include a forecast of the impact of the executive budget proposal on the  
43 long-term fiscal condition of general fund, Transportation Trust Fund, and higher

1 education current unrestricted fund accounts. This forecast shall estimate aggregate  
2 revenues, expenditures and fund balances in each account for the fiscal year last  
3 completed, the current year, the budget year, and four years thereafter. Expenditures  
4 shall be reported at such agency, program or unit levels or categories as may be  
5 determined appropriate after consultation with the Department of Legislative  
6 Services. A statement of major assumptions underlying the forecast shall also be  
7 provided, including but not limited to general salary increases, inflation, and growth  
8 of caseloads in significant program areas.

9 SECTION 32. AND BE IT FURTHER ENACTED, That it is the intent of the  
10 General Assembly that all State departments, agencies, bureaus, commissions,  
11 boards, and other organizational units included in the State budget, including the  
12 Judiciary, shall prepare and submit items for the fiscal 2009 budget detailed by  
13 “Statewide Subobject” classification in accordance with instructions promulgated by  
14 the Comptroller of the Treasury. The presentation of budget data in the State budget  
15 books shall include object, fund, and personnel data in the manner provided for fiscal  
16 2008 except as indicated elsewhere in this Act; however, this shall not preclude the  
17 placement of additional information into the budget books. For actual fiscal 2007  
18 spending, the fiscal 2008 working appropriation, and the fiscal 2009 allowance, the  
19 budget detail shall be available from the Department of Budget and Management’s  
20 automated data system at the subobject level by statewide subobject codes and  
21 classifications for all agencies. To the extent possible, except for public higher  
22 education institutions, subobject expenditures shall be designated by fund for actual  
23 fiscal 2007 spending, the fiscal 2008 working appropriation, and the fiscal 2009  
24 allowance. The agencies shall exercise due diligence in reporting these data and  
25 ensuring correspondence between reported position and expenditure data for the  
26 actual, current, and budget fiscal years. These data shall be made available upon  
27 request and in a format subject to the concurrence of the Department of Legislative  
28 Services. Further, the expenditure of appropriations shall be reported and accounted  
29 for by the subobject classification in accordance with the instructions promulgated by  
30 the Comptroller of the Treasury.

31 Further provided that due diligence shall be taken to accurately report full-time  
32 equivalent position counts of contractual positions in the budget books. For the  
33 purpose of this count, contractual positions are defined as those individuals having an  
34 employee-employer relationship with the State. This count shall include those  
35 individuals in higher education institutions who meet this definition but are paid  
36 with additional assistance funds.

37 Further provided that the Department of Budget and Management shall provide  
38 to the Department of Legislative Services with the allowance for each department,  
39 unit, agency, office, and institution a one-page organizational chart in Microsoft Word  
40 or Adobe PDF format that depicts the allocation of personnel across operational and  
41 administrative activities of the entity.

42 SECTION 33. AND BE IT FURTHER ENACTED, That:

43 (1) The Secretary of Health and Mental Hygiene shall maintain the  
44 accounting systems necessary to determine the extent to which funds appropriated

1 for fiscal 2007 in program M00Q01.03 Medical Care Provider Reimbursements have  
2 been disbursed for services provided in that fiscal year and shall prepare and submit  
3 the periodic reports required under this section for that program.

4 (2) The State Superintendent of Schools shall maintain the accounting  
5 systems necessary to determine the extent to which funds appropriated for fiscal 2007  
6 to program R00A02.07 Students With Disabilities for Non-Public Placements have  
7 been disbursed for services provided in that fiscal year and to prepare periodic reports  
8 as required under this section for that program.

9 (3) The Secretary of Human Resources shall maintain the accounting systems  
10 necessary to determine the extent to which funds appropriated for fiscal 2007 in  
11 program N00G00.01 Foster Care Maintenance Payments have been disbursed for  
12 services provided in that fiscal year and to prepare the periodic reports required  
13 under this section for that program.

14 (4) For the programs specified, reports shall indicate total appropriations for  
15 fiscal 2007 and total disbursements for services provided during that fiscal year up  
16 through the last day of the second month preceding the date on which the report is to  
17 be submitted and a comparison to data applicable to those periods in the preceding  
18 fiscal year.

19 (5) Reports shall be submitted to the budget committees, the Department of  
20 Legislative Services, the Department of Budget and Management, and the  
21 Comptroller on November 1, 2007, March 1, 2008, and June 1, 2008.

22 (6) It is the intent of the General Assembly that general funds appropriated  
23 for fiscal 2007 to the programs specified that have not been disbursed within a  
24 reasonable period, not to exceed 12 months from the end of the fiscal year, shall  
25 revert.

26 SECTION 34. AND BE IT FURTHER ENACTED, That the Department of  
27 Budget and Management (DBM) shall maintain statewide subobjects for fiscal 2008  
28 to capture:

29 (1) leave payout funds used when long-term employees leave State service  
30 and are entitled to payment for accrued leave in subobject 0111;

31 (2) funds to be used for reclassifications and hiring above the minimum for a  
32 classification in subobject 0112; and

33 (3) funds used for cell phone expenditures in subobject 0306.

34 Further provided that DBM shall require that agency programs and  
35 subprograms specify in agency budget requests the use to which subobjects 0110  
36 (Miscellaneous Adjustments) and 0199 (Other Fringe Benefit Costs) are being put.

37 SECTION 35. AND BE IT FURTHER ENACTED, That it is the intent of the  
38 General Assembly that on or before August 1, 2007, each State agency and each public  
39 institution of higher education shall report to the Department of Budget and

1 Management any agreements in place for any part of fiscal 2007 between State  
2 agencies and any public institution of higher education involving potential  
3 expenditures in excess of \$100,000 over the term of the agreement. Further provided  
4 that the Department of Budget and Management shall provide direction and guidance  
5 to all State agencies and public institutions of higher education as to the procedures  
6 and specific elements of data to be reported with respect to these interagency  
7 agreements, to include at a minimum:

8 (1) a common code for each interagency agreement that specifically identifies  
9 each agreement and the fiscal year in which the agreement began;

10 (2) the starting date for each agreement;

11 (3) the ending date for each agreement;

12 (4) a total potential expenditure, or not-to-exceed dollar amount, for the  
13 services to be rendered over the term of the agreement by any public institution of  
14 higher education to any State agency;

15 (5) a description of the nature of the goods and services to be provided;

16 (6) the total number of personnel, both full-time and part-time, associated  
17 with the agreement; and

18 (7) contact information for the agency and the public institution of higher  
19 education for the person(s) having direct oversight or knowledge of the agreement.

20 Further provided that the Department of Budget and Management shall submit  
21 a consolidated report to the budget committees and the Department of Legislative  
22 Services by December 1, 2007, that contains information on all agreements between  
23 State agencies and any public institution of higher education involving potential  
24 expenditures in excess of \$100,000, that were in effect at any time during fiscal 2007.

25 SECTION 36. AND BE IT FURTHER ENACTED, That any budget amendment  
26 to increase the total amount of special, federal, or higher education (current restricted  
27 and current unrestricted) fund appropriations, or to make reimbursable fund  
28 transfers from the Governor's Office of Crime Control and Prevention or the  
29 Maryland Emergency Management Agency, made in Section 1 of this Act shall be  
30 subject to the following restrictions:

31 (1) This section shall not apply to budget amendments for the sole purpose of:

32 (a) appropriating funds available as a result of the award of federal  
33 disaster assistance;

34 (b) transferring funds from the State Reserve Fund – Economic  
35 Development Opportunities Fund for projects approved by the Legislative Policy  
36 Committee; and

1 (c) appropriating funds for Major Information Technology Development  
2 Project Fund projects approved by the budget committees.

3 (2) Budget amendments increasing total appropriations in any fund account  
4 by \$100,000 or more may not be approved by the Governor until (i) that amendment  
5 has been submitted to the Department of Legislative Services and (ii) the budget  
6 committees or the Legislative Policy Committee have considered the amendment or  
7 45 days have elapsed from the date of submission of the amendment. Each  
8 amendment submitted to the Department of Legislative Services shall include a  
9 statement of the amount, sources of funds and purposes of the amendment, and a  
10 summary of impact on budgeted or contractual position and payroll requirements.

11 (3) Unless permitted by the budget bill or the accompanying supporting  
12 documentation or by other authorizing legislation, and notwithstanding the  
13 provisions of Section 3-216 of the Transportation Article, a budget amendment may  
14 not:

15 (a) restore funds for items or purposes specifically denied by the General  
16 Assembly;

17 (b) fund a capital project not authorized by the General Assembly  
18 provided, however, that subject to provisions of the Transportation Article, projects of  
19 the Maryland Department of Transportation shall be restricted as provided in Section  
20 1 of this Act;

21 (c) increase the scope of a capital project by an amount 7.5 percent or  
22 more over the approved estimate or 5 percent or more over the net square footage of  
23 the approved project until the amendment has been submitted to the Department of  
24 Legislative Services and the budget committees have considered and offered comment  
25 to the Governor or 45 days have elapsed from the date of submission of the  
26 amendment. This provision does not apply to the Maryland Department of  
27 Transportation; and

28 (d) provide for the additional appropriation of special, federal, or higher  
29 education funds of more than \$100,000 for the reclassification of a position or  
30 positions.

31 (4) A budget may not be amended to increase a federal fund appropriation by  
32 \$100,000 or more unless documentation evidencing the increase in funds is provided  
33 with the amendment and fund availability is certified by the Secretary of Budget and  
34 Management.

35 (5) No expenditure or contractual obligation of funds authorized by a proposed  
36 budget amendment may be made prior to approval of that amendment by the  
37 Governor.

38 (6) Notwithstanding the provisions of this section, any federal, special, or  
39 higher education fund appropriation may be increased by budget amendment upon a  
40 declaration by the Board of Public Works that the amendment is essential to



1 maintaining public safety, health or welfare, including protecting the environment or  
2 the economic welfare of the State.

3 (7) Further provided that the fiscal 2008 appropriation detail as shown in the  
4 Governor's budget books submitted to the General Assembly in January 2008 and the  
5 supporting electronic detail shall not include appropriations for budget amendments  
6 that have not been signed by the Governor, exclusive of the Maryland Department of  
7 Transportation PAYGO capital program.

8 (8) Further provided that it is the policy of the State to recognize and  
9 appropriate additional special, higher education, and federal revenues in the budget  
10 bill as approved by the General Assembly. Further provided that for the fiscal 2009  
11 allowance the Department of Budget and Management (DBM) shall continue policies  
12 and procedures to minimize reliance on budget amendments for appropriations that  
13 could be included in a deficiency appropriation.

14 SECTION 37. AND BE IT FURTHER ENACTED, That no funds in this budget  
15 may be expended to pay the salary of a Secretary or Acting Secretary of any  
16 department whose nomination as Secretary has been rejected by the Senate or an  
17 Acting Secretary who was serving in that capacity prior to the 2007 session whose  
18 nomination for the Secretary position was not put forward and approved by the  
19 Senate during the 2007 session.

20 SECTION 38. AND BE IT FURTHER ENACTED, That the Board of Public  
21 Works, in exercising its authority to create additional positions pursuant to Section  
22 7-236 of the State Finance and Procurement Article, may authorize during the fiscal  
23 year no more than 50 positions in excess of the total number of authorized State  
24 positions on July 1, 2007, as determined by the Secretary of Budget and Management.  
25 Provided, however, that if the imposition of this ceiling causes undue hardship in any  
26 department, agency, board, or commission, additional positions may be created for  
27 that affected unit to the extent that positions authorized by the General Assembly for  
28 the fiscal year are abolished in that unit or in other units of State government. It is  
29 further provided that the limit of 50 does not apply to any position that may be  
30 created in conformance with specific manpower statutes that may be enacted by the  
31 State or federal government nor to any positions created to implement block grant  
32 actions or to implement a program reflecting fundamental changes in federal/State  
33 relationships. It is further provided that the limit of 50 also does not apply to up to 100  
34 new full-time equivalent regular positions necessary to staff Victor Cullen Academy as  
35 a State-owned facility in fiscal 2008. Notwithstanding anything contained in this  
36 section, the Board of Public Works may authorize additional positions to meet public  
37 emergencies resulting from an act of God and violent acts of men, which are necessary  
38 to protect the health and safety of the people of Maryland.

39 The Board of Public Works may authorize the creation of additional positions  
40 within the Executive Branch provided that 1.25 full-time equivalent contractual  
41 positions are abolished for each regular position authorized and that there be no  
42 increase in agency funds in the current budget and the next two subsequent budgets  
43 as the result of this action. It is the intent of the General Assembly that priority is  
44 given to converting individuals that have been in a contractual position for at least

1 two years. Any position created by this method shall not be counted within the  
2 limitation of 50 under this section.

3 In addition to any positions created within the limitation of 50 under this  
4 section, the Board of Public Works may authorize the creation of no more than 150  
5 positions within the Department of Human Resources to provide services purchased  
6 by Local Management Boards through contracts with local departments of social  
7 services. If a Local Management Board terminates a contract with a local department  
8 of social services during the fiscal year, all the positions created by the Board of Public  
9 Works to provide services under the terms of that contract shall be abolished.

10 In addition to any positions created within the limitation of 50 under this  
11 section, the Board of Public Works may authorize the creation of positions within the  
12 Department of Human Resources to provide services funded by grants from sources  
13 other than Local Management Boards. If any grant entity terminates a grant award  
14 with a local department of social services or other unit during the fiscal year, all  
15 positions created by the Board of Public Works to provide services under the terms of  
16 the grant award shall be abolished. The employee contracts for these positions shall  
17 explicitly state that the positions are abolished at the termination of the grant award.  
18 General funds or any other State funds shall not be used to pay any of the salaries or  
19 benefits for these positions. Furthermore, the Department of Human Resources must  
20 provide a summary to the budget committees by December 1 of each year on the  
21 number of positions created under this section.

22 The numerical limitation on the creation of positions by the Board of Public  
23 Works established in this section shall not apply to positions entirely supported by  
24 funds from federal or other non-State sources so long as both the appointing  
25 authority for the position and the Secretary of Budget and Management certify for  
26 each position created under this exception that:

27 (1) funds are available from non-State sources for each position established  
28 under this exception; and

29 (2) any positions created will be abolished in the event that non-State funds  
30 are no longer available.

31 The Secretary of Budget and Management shall certify and report to the  
32 General Assembly by June 30, 2008, the status of positions created with non-State  
33 funding sources during fiscal 2004, 2005, 2006, 2007, and 2008 under this provision  
34 as remaining authorized or abolished due to the discontinuation of funds.

35 SECTION 39. AND BE IT FURTHER ENACTED, That immediately following  
36 the close of fiscal 2007, the Secretary of Budget and Management shall determine the  
37 total number of full-time equivalent (FTE) positions that are authorized as of the last  
38 day of fiscal 2007 and on the first day of fiscal 2008. Authorized positions shall  
39 include all positions authorized by the General Assembly in the personnel detail of  
40 the budgets for fiscal 2007 and 2008 including nonbudgetary programs, the Maryland  
41 Transportation Authority, the University System of Maryland self-supported  
42 activities, and the Maryland Correctional Enterprises.

1 The Department of Budget and Management shall also prepare during fiscal  
2 2008 a report for the budget committees upon creation of regular FTE positions  
3 through Board of Public Works action and upon transfer or abolition of positions. This  
4 report shall also be provided as an appendix in the fiscal 2009 Governor's budget  
5 books. It shall note, at the program level:

- 6 (1) where regular FTE positions have been abolished;
- 7 (2) where regular FTE positions have been created;
- 8 (3) from where and to where regular FTE positions have been transferred; and
- 9 (4) where any other adjustments have been made.

10 Provision of contractual FTE position information in the same fashion as  
11 reported in the appendices of the fiscal 2008 Governor's budget books shall also be  
12 provided.

13 SECTION 40. AND BE IT FURTHER ENACTED, That the Department of  
14 Budget and Management and the Maryland Department of Transportation are  
15 required to submit to the Department of Legislative Services' (DLS) Office of Policy  
16 Analysis:

17 (1) a report listing the grade, salary, title, and incumbent of each position in  
18 the Executive Pay Plan (EPP) as of July 1, 2007, October 1, 2007, January 1, 2008,  
19 and April 1, 2008; and

20 (2) detail on any lump-sum increases given to employees paid on the EPP  
21 subsequent to the previous quarterly report.

22 Flat rate employees on the EPP shall be included in these reports. Each position  
23 in the report shall be assigned a unique identifier, which describes the program to  
24 which the position is assigned for budget purposes and corresponds to the manner of  
25 identification of positions within the budget data provided annually to DLS' Office of  
26 Policy Analysis.

27 SECTION 41. AND BE IT FURTHER ENACTED, That no position  
28 identification number assigned to a position abolished in this budget may be  
29 reassigned to a job or function different from that to which it was assigned when the  
30 budget was submitted to the General Assembly. Incumbents in positions abolished  
31 may continue State employment in another position.

32 SECTION 42. AND BE IT FURTHER ENACTED, That the Secretary of Budget  
33 and Management shall provide to the Department of Legislative Services by  
34 November 1, 2007, include as an appendix in the fiscal 2009 Governor's budget books  
35 an accounting of the fiscal 2007 actual, fiscal 2008 working appropriation, and fiscal  
36 2009 estimated revenues and expenditures associated with the employees' and  
37 retirees' health plan. This accounting shall include:

1       (1) any health plan receipts received from State agencies, employees, and  
2 retirees, as well as prescription rebates or recoveries, or audit and other  
3 miscellaneous recoveries;

4       (2) any premium, capitated, or claims expenditures paid on behalf of State  
5 employees and retirees for any health, mental health, dental, or prescription plan, as  
6 well as any administrative costs not covered by these plans; and

7       (3) any balance remaining and held in reserve for future provider payments.

8       SECTION 43. AND BE IT FURTHER ENACTED, That the Department of  
9 Budget and Management shall create a statewide subobject to provide for budgeting  
10 in all fund accounts in individual agency budgets for Other Post Employment  
11 Benefits expenditures. Allocation among funding sources shall be based on the  
12 percentage of health care spending payroll in each fund.

13       SECTION 44. AND BE IT FURTHER ENACTED, That it is the intent of the  
14 General Assembly that a helicopter pilot, currently employed by the Maryland State  
15 Police Aviation Command, be included in any decision team related to the  
16 procurement and replacement of the division's fleet of helicopters.

17       SECTION 45. AND BE IT FURTHER ENACTED, That:

18       (1) in order to capture savings resulting from the hiring freeze, a reduction of  
19 \$7,000,000 \$10,000,000 in general funds shall be taken in Comptroller subobject 0192  
20 in Executive Branch agencies, excluding the University System of Maryland, St.  
21 Mary's College of Maryland, Morgan State University, and Baltimore City  
22 Community College;

23       (2) the Governor shall develop a schedule for allocating this reduction to  
24 programs of the Executive Branch, excluding the University System of Maryland, St.  
25 Mary's College of Maryland, Morgan State University, and Baltimore City  
26 Community College, and shall consider reductions approved elsewhere in the budget  
27 to offset a program's proportional obligation under this section; and

28       (3) the Secretary of Budget and Management shall report to the budget  
29 committees by July 15, 2007, on the allocation of the reduction.

30       SECTION 46. AND BE IT FURTHER ENACTED, That no new regular  
31 positions be authorized for fiscal 2008 in agencies in the Executive Branch with  
32 vacancy rates in excess of 8 percent on June 30, 2007. Exceptions shall be made for  
33 positions needed to staff facilities scheduled to open in fiscal 2008; necessary to  
34 implement legislation; rejected for deletion by the General Assembly during the 2007  
35 legislative session; and at the University System of Maryland, St. Mary's College of  
36 Maryland, Morgan State University, and Baltimore City Community College. The  
37 Secretary of Budget and Management shall provide to the budget committees a list of  
38 new positions in the allowance and the status of each of those positions relative to the  
39 requirements of this section on or before July 15, 2007.

1        **SECTION 47. AND BE IT FURTHER ENACTED, That the general fund**  
2 **appropriation to program X00A00.01 Redemption and Interest on State**  
3 **Bonds shall be reduced in its entirety in the event that the Board of Public**  
4 **Works approves a rate for the State property tax for fiscal 2008 that is**  
5 **sufficient to fully pay principal and interest to be paid in fiscal 2008 without**  
6 **the general fund appropriation.**

7        SECTION ~~18. 46. 47. 48.~~ AND BE IT FURTHER ENACTED, That numerals  
8 of this bill showing subtotals and totals are informative only and are not actual  
9 appropriations. The actual appropriations are in the numerals for individual items of  
10 appropriation. It is the legislative intent that in subsequent printings of the bill the  
11 numerals in subtotals and totals shall be administratively corrected or adjusted for  
12 continuing purposes of information, in order to be in arithmetic accord with the  
13 numerals in the individual items.

14        SECTION ~~19. 47. 48. 49.~~ AND BE IT FURTHER ENACTED, That pursuant  
15 to the provisions of Article III, Section 52(5a) of the Constitution of Maryland, the  
16 following total of all proposed appropriations and the total of all estimated revenues  
17 available to pay the appropriations for the 2008 fiscal year is submitted:

**HOUSE BILL 50**  
**BUDGET SUMMARY (\$)**

**Fiscal Year 2007**

3	General Fund Balance, June 30, 2006		
4	available for 2007 Operations		1,361,712,139
5	2007 Estimated Revenues (all funds)		28,021,968,086
6	Reimbursement from reserve for Heritage Tax Credits		6,003,740
7	Transfer from local income tax reserve		154,219,000
8	2007 Appropriations as amended (all funds)	29,160,176,745	
9	2007 Deficiencies (all funds)	218,606,784	
10	Estimated Agency General Fund Reversions	<u>(82,072,931)</u>	
11	Subtotal Appropriations (all funds)		<u>29,296,710,598</u>
12	2007 General Funds Reserved for 2008 Operations		247,192,367

**Fiscal Year 2008**

14	2007 General Funds Reserved for 2008 Operations		247,192,367
15	2008 Estimated Revenues (all funds)		28,803,493,841
16	Reimbursement from reserve for Heritage Tax Credits		17,396,571
17	Transfer from the Revenue Stabilization Account		967,000,000
18	Transfer from the Dedicated Purpose Account		11,017,757
19	2008 Appropriations (all funds)	30,100,491,790	
20	Reductions contingent upon legislation (all funds)	(54,250,000)	
21	Estimated Agency General Fund Reversions	<u>(30,000,000)</u>	
22	Subtotal Appropriations		<u>30,016,241,790</u>
23	2008 General Fund Unappropriated Balance		29,858,746

## SUPPLEMENTAL BUDGET NO. 1 – FISCAL YEAR 2008

March 2, 2007

Mr. President, Mr. Speaker,  
Ladies and Gentlemen of the General Assembly:

Pursuant to the authority conferred on me by Article III, Section 52, Subsection (5) of the Constitution of Maryland, and in accordance with the consent of the (House of Delegates) – (State Senate), duly granted, I hereby submit a supplement to House Bill 50 and/or Senate Bill 55 in the form of an amendment to the original budget for the Fiscal Year ending June 30, 2008.

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, 2008 (per Original Budget)	29,858,746
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## Adjustment to revenue:

## Special Funds:

G20301 Investment Income	203,046
K00327 POS Administrative Fee	200,000
K00326 Private Donations	2,640
K00326 Private Donations	31,250
K00326 Private Donations	25,000
L00300 Regular Share of Racing Revenue	3,798
M00369 State Board of Chiropractic Examiners	3,412
M00370 State Board of Dental Examiners	56,116
M00372 State Board of Morticians	19,946
M00374 State Board of Examiners in Optometry	3,000
M00375 State Board of Pharmacy	72,080
M00379 State Board of Social Work Examiners	<u>52,151</u>
	206,705
M00315 Local County Health Departments	7,000
M00335 Tenant Collections	4,052
M00323 Allegany County Health Department	35,829
M00331 Jefferson School at Finan	<u>6,927</u>
	42,756
M00418 Local Boards of Education	98,600
M00330 Patients' Workshop	4,687

1	M00330 Patients' Workshop	70,273	
2	M00338 Contractual Food Sales	6,628	
3	M00339 Reimbursement of Electricity		
4	and Maintenance	34,376	
5	M00364 Employee Housing	<u>1,823</u>	
6			113,100
7	M00354 Student Training Donated Funds	51,291	
8	M00364 Employee Housing	<u>9,021</u>	
9			60,312
10	M00308 Employee Food Sales	24,808	
11	M00362 Donations	<u>9,146</u>	
12			33,954
13	M00349 Kent County Clinic	566	
14	M00350 Kent County Alcoholism		
15	Unit	<u>14,615</u>	
16			15,181
17	M00358 Tenant Collections		45,123
18	M00361 Local Health Department Collections		3,269,925
19	M00361 Local Health Department Collections		372,900
20	SWF307 Dedicated Purpose Account		14,500,000
21	SWF307 Dedicated Purpose Account		(10,000,000)
22	SWF305 Cigarette Restitution Fund		45,000
23	SWF305 Cigarette Restitution Fund		45,000
24	X00301 Bond Annuity Fund		<u>14,150,879</u>
25			23,480,908
26	Federal Funds:		
27	93.048 Special Programs for the		
28	Aging--Title IV Discretionary Projects		211,953
29	20.600 State and Community Highway		
30	Safety	(150,000)	
31	93.003 Public Health and Social		
32	Services Emergency Fund	<u>(450,000)</u>	
33			(600,000)
34	10.664 Cooperative Forestry Assistance	115,750	
35	BB.K00 Forestry Federal Contracts	<u>153,395</u>	
36			269,145
37	11.426 Financial Assistance for		
38	National Centers for Coastal Ocean		
39	Science		282,127
40	99.999 U.S. Immigration and Customs		18,455
41	AB.K00 Asset Forfeiture and Seizure		
42	Program		7,213
43	97.012 Boating Safety Financial Assistance		1,575,000
44	66.461 Regional Wetlands Program		
45	Development Grants		40,925
46	BA.M00 Health Statistics Contracts		41,023
47	BF.M00 Tuberculosis Consortium Contract	108,415	
48	93.116 Project Grants and Cooperative		



1	Agreements for Tuberculosis Control		
2	Programs	97,822	
3	93.268 Immunization Grants	1,069,573	
4	93.977 Preventive Health		
5	Services—Sexually Transmitted		
6	Diseases Control Grants	<u>231,197</u>	
7			1,507,007
8	10.557 Special Supplemental Nutrition		
9	Program for Women, Infants and		
10	Children	9,061,590	
11	93.217 Family Planning Services	454,312	
12	93.778 Medical Assistance Program	111,192	
13	93.994 Maternal & Child Health		
14	Services Block Grant to the States	<u>568,964</u>	
15			10,196,058
16	10.557 Special Supplemental Nutrition		
17	Program for Women, Infants and		
18	Children		3,954,700
19	93.136 Injury Prevention and		
20	Control Research and State		
21	and Community Based Programs	139,207	
22	93.283 Centers for Disease Control		
23	& Prevention – Investigations &		
24	Technical Assistance	<u>60,000</u>	
25			199,207
26	93.283 Centers for Disease Control		
27	& Prevention – Investigations &		
28	Technical Assistance		752,677
29	16.580 Edward Byrne Memorial		
30	State and Local Law Enforcement		
31	Discretionary Grants Programs	405,080	
32	93.283 Centers for Disease Control		
33	& Prevention – Investigations &		
34	Technical Assistance	150,074	
35	93.448 Food Safety and Security		
36	Monitoring Project	185,500	
37	93.917 HIV Care Formula Grants	<u>200,000</u>	
38			940,654
39	93.279 Drug Abuse and Addiction		
40	Research Programs		159,509
41	93.234 Traumatic Brain Injury State		
42	Demonstration Grant Program	100,000	
43	93.778 Medical Assistance Program	808,344	
44	93.779 Centers for Medicare and		
45	Medicaid Services (CMS) Research,		
46	Demonstrations and Evaluations	40,000	
47	93.982 Mental Health Disaster		
48	Assistance and Emergency Mental		

1	Health	<u>214,679</u>	
2			1,163,023
3	10.553 School Breakfast Program		636
4	93.778 Medical Assistance Program		611,650
5	93.778 Medical Assistance Program		9,532,922
6	93.778 Medical Assistance Program		4,605
7	93.778 Medical Assistance Program		158,779
8	93.767 State Children's Insurance		
9	Program	85,740	
10	93.778 Medical Assistance Program	<u>3,223,757</u>	
11			3,309,497
12	93.767 State Children's Insurance		
13	Program	90,027	
14	93.778 Medical Assistance Program	<u>324,424</u>	
15			414,451
16	93.778 Medical Assistance Program	105,214	
17	93.779 Centers for Medicare and		
18	Medicaid Services (CMS) Research,		
19	Demonstrations and Evaluations	<u>12,575</u>	
20			117,789
21	93.768 Medicaid Infrastructure	271,003	
22	93.778 Medical Assistance Program	<u>51,045</u>	
23			322,048
24	93.086 Healthy Marriage Promotion		
25	and Responsible Fatherhood Grants		670,752
26	93.086 Healthy Marriage Promotion		
27	and Responsible Fatherhood Grants		2,012,257
28	93.558 Temporary Assistance for Needy		
29	Families		(8,000,000)
30	93.778 Medical Assistance Program		8,000,000
31	93.563 Child Support Enforcement	147,009	
32	93.564 Child Support Enforcement		
33	Research	<u>64,595</u>	
34			211,604
35	93.563 Child Support Enforcement	271,528	
36	93.564 Child Support Enforcement		
37	Research	<u>119,307</u>	
38			390,835
39	84.334 Gaining Early Awareness		
40	and Readiness through		
41	Undergraduate Programs		<u>1,200,000</u>
42			39,676,501
43	Current Unrestricted Funds:		
44	University of Maryland, College		
45	Park		20,000,000
46	Towson University		11,576,961
47	University of Maryland Eastern		

1	Shore	2,000,000	
2	Frostburg State University	1,000,000	
3	University of Baltimore	3,000,000	
4	University of Maryland Baltimore		
5	County	2,000,000	
6	University of Maryland Center		
7	for Environmental Science	850,000	
8	University of Maryland		
9	Biotechnology Institute	<u>2,374,666</u>	
10			42,801,627
11	Current Restricted Funds:		
12	University of Maryland, College		
13	Park	10,000,000	
14	Towson University	5,500,000	
15	University of Maryland Eastern Shore	5,000,000	
16	Frostburg State University	319,786	
17	Salisbury University	750,000	
18	University of Maryland Biotechnology Institute	1,000,000	
19	University System of Maryland Office	<u>2,000,000</u>	
20			24,569,786
21	Total Available		160,387,568
22	Uses:		
23	General Funds	-13,983,373	
24	Special Funds	23,480,908	
25	Federal Funds	39,676,501	
26	Current Unrestricted Funds	42,801,627	
27	Current Restricted Funds	<u>24,569,786</u>	
28			<u>116,545,449</u>
29	Revised estimated general fund unappropriated		
30	balance July 1, 2007.		43,842,119

## PAYMENTS TO CIVIL DIVISIONS OF THE STATE

1. A19S00.01 Retirement Contribution –  
Certain Local Employees

In addition to the appropriation shown on page 1 of the printed bill (first reading file bill), to provide funds for retirement benefits for certain local employees.

Object .12 Grants, Subsidies and Contributions	167,506
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General Fund Appropriation	167,506
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## DEPARTMENT OF AGING

## 2. D26A07.01 General Administration

In addition to the appropriation shown on page 15 of the printed bill (first reading file bill), to increase federal funding for the Aging and Disability Resource Center (ARDC) Project.

Object .08 Contractual Services	126,885
Object .12 Grants, Subsidies and Contributions	<u>85,068</u>
	211,953

Federal Fund Appropriation	211,953
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## MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS

## 3. D53T00.01 General Administration

To reduce the appropriation shown on page 20 of the printed bill (first reading file bill), to recognize the receipt of federal funds from other agencies as reimbursable funds.

Object .12 Grants, Subsidies and Contributions	-600,000
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Federal Fund Appropriation	-600,000
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MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

4. G20J01.01 State Retirement Agency

In addition to the appropriation shown on page 33 of the printed bill (first reading file bill), to include funding for 12 new positions that were approved by the Board of Public Works on December 20, 2006. Ten of these positions are contractual conversions that resulted in the abolition of 13 contractual positions.

Personnel Detail:

Administrator VII	1.00	75,532
Administrator II	1.00	54,546
Accountant I	6.00	233,706
DP Prod Cntl Spec II	1.00	32,586
Administrative Spec III	3.00	110,589
Fringe Benefits		<del>186,325</del>
		<u>145,710</u>
Turnover		<u>-24,144</u>
Object .01 Salaries, Wages and Fringe Benefits		669,140
		<u>628,525</u>
Object .02 Technical and Special Fees		<u>-466,094</u>
		<u>203,046</u>
		<u>162,431</u>

Special Fund Appropriation	<u>203,046</u>
	<u>162,431</u>

DEPARTMENT OF NATURAL RESOURCES

5. K00A02.09 Forestry Service

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for emergency out-of-state fire activities and to appropriate new funds for a federal grant that targets Community Wildfire Planning and Hazard Fuel Reduction in Maryland.

Personnel Detail:

Salaries and Wages	91,895
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1	Overtime	<u>40,000</u>	
2	Object .01 Salaries, Wages and Fringe		
3	Benefits	131,895	
4	Object .02 Technical and Special Fees	115,750	
5	Object .04 Travel	4,000	
6	Object .07 Motor Vehicle Operations		
7	and Maintenance	5,000	
8	Object .08 Contractual Services	10,000	
9	Object .11 Equipment – Additional	<u>2,500</u>	
10		269,145	
11	Federal Fund Appropriation		269,145
12	6. K00A05.05 Operations		
13	To become available immediately upon		
14	passage of this budget to supplement the		
15	appropriation for fiscal year 2007 to		
16	provide funds for assistance in evaluating		
17	parcels of land for acquisition through		
18	Program Open Space.		
19	Object .08 Contractual Services	200,000	
20	Special Fund Appropriation		200,000
21	7. K00A07.04 Field Operations–Natural		
22	Resources Police		
23	To become available immediately upon		
24	passage of this budget to supplement the		
25	appropriation for fiscal year 2007 to		
26	provide funds supporting agency		
27	participation in a Joint Enforcement		
28	Agreement with the National Oceanic and		
29	Atmospheric Administration to conserve		
30	and enforce Maryland’s marine fisheries.		
31	Personnel Detail:		
32	Overtime	<u>157,163</u>	
33	Object .01 Salaries, Wages and Fringe		
34	Benefits	157,163	
35	Object .03 Communications	2,650	
36	Object .07 Motor Vehicle Operations		
37	and Maintenance	71,725	
38	Object .08 Contractual Services	7,000	

1	Object .09 Supplies and Materials	6,000
2	Object .10 Equipment – Replacement	10,000
3	Object .11 Equipment – Additional	27,289
4	Object .13 Fixed Charges	<u>300</u>
5		282,127

6 Federal Fund Appropriation 282,127

7 8. K00A07.04 Field Operations–Natural  
8 Resources Police

9 To become available immediately upon  
10 passage of this budget to supplement the  
11 appropriation for fiscal year 2007 to  
12 provide funds for agency participation in  
13 the U.S. Immigration and Customs  
14 Enforcement initiative.

15	Personnel Detail:	
16	Overtime	<u>18,455</u>
17	Object .01 Salaries, Wages and Fringe	
18	Benefits	18,455

19 Federal Fund Appropriation 18,455

20 9. K00A07.04 Field Operations–Natural  
21 Resources Police

22 To become available immediately upon  
23 passage of this budget to supplement the  
24 appropriation for fiscal year 2007 to  
25 provide funds for overtime costs in the  
26 High Intensity Drug Trafficking Areas  
27 Program.

28	Personnel Detail:	
29	Overtime	<u>7,213</u>
30	Object .01 Salaries, Wages and Fringe	
31	Benefits	7,213

32 Federal Fund Appropriation 7,213

33 10. K00A07.04 Field Operations–Natural  
34 Resources Police

1	To become available immediately upon		
2	passage of this budget to supplement the		
3	appropriation for fiscal year 2007 to		
4	provide funds to be used for conservation		
5	and law enforcement efforts using a		
6	donation from the National Wild Turkey		
7	Federation.		
8	Object .07 Motor Vehicle Operation and		
9	Maintenance	900	
10	Object .11 Equipment – Additional	<u>1,740</u>	
11		2,640	
12	Special Fund Appropriation		2,640
13	11. K00A07.04 Field Operations–Natural		
14	Resources Police		
15	To become available immediately upon		
16	passage of this budget to supplement the		
17	appropriation for fiscal year 2007 to		
18	provide additional funds for boating		
19	safety enforcement.		
20	Personnel Detail:		
21	Salaries and Wages	425,000	
22	Overtime	<u>500,000</u>	
23	Object .01 Salaries, Wages and Fringe		
24	Benefits	925,000	
25	Object .07 Motor Vehicle Operations		
26	and Maintenance	500,000	
27	Object .09 Supplies and Materials	<u>150,000</u>	
28		1,575,000	
29	Federal Fund Appropriation		1,575,000
30	12. K00A14.02 Program Development and Operation		
31	To become available immediately upon		
32	passage of this budget to supplement the		
33	appropriation for fiscal year 2007 to		
34	provide funds for production of a		
35	statewide landscape–level assessment of		
36	all mapped non–tidal wetlands.		
37	Object .08 Contractual Services	40,925	



1	Federal Fund Appropriation		40,925
2	13. K00A14.02 Program Development and Operation		
3	To become available immediately upon		
4	passage of this budget to supplement the		
5	appropriation for fiscal year 2007 to		
6	provide funds for the Maryland Marine		
7	Debris Removal Project provided by a		
8	private donation.		
9	Object .08 Contractual Services	31,250	
10	Special Fund Appropriation		31,250
11	14. K00A14.02 Program Development and Operation		
12	To become available immediately upon		
13	passage of this budget to supplement the		
14	appropriation for fiscal year 2007 from		
15	funds privately donated to create a		
16	Terrestrial Monitoring Plan as part of the		
17	Coastal Bays Comprehensive Monitoring		
18	Strategy.		
19	Object .08 Contractual Services	25,000	
20	Special Fund Appropriation		25,000
21	DEPARTMENT OF AGRICULTURE		
22	15. L00A12.11 Maryland Agricultural Fair Board		
23	In addition to the appropriation shown on		
24	page 54 of the printed bill (first reading		
25	file bill), to provide funds to ensure the		
26	mandatory minimum funding for the		
27	Maryland Agricultural Fair Board.		
28	Object 12. Grants, Subsidies and		
29	Contributions	3,798	
30	Special Fund Appropriation		3,798

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## 16. M00A01.04 Health Professionals Boards and Commissions

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for increased Health Professionals Boards and Commissions operating expenses.

Object .03	Communication	8,997
Object .04	Travel	14,820
Object .08	Contractual Services	118,034
Object .10	Equipment – Replacement	36,871
Object .11	Equipment – Additional	17,151
Object .13	Fixed Charges	<u>10,832</u>
		206,705

## Special Fund Appropriation

206,705

## 17. M00C01.01 Executive Direction – Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for Division of Vital Records security services and Vital Statistics personal computer equipment.

Object .08	Contractual Services	36,000
Object .11	Equipment – Additional	<u>5,023</u>
		41,023

## Federal Fund Appropriation

41,023

## 18. M00F02.03 Community Health Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for tuberculosis consortium activities, sexually transmitted disease activities, childhood immunization activities, and tuberculosis control

1 activities.

2 Object .08 Contractual Services 1,507,007

3 Federal Fund Appropriation 1,507,007

4 19. M00F03.02 Family Health Services and  
5 Primary Care

6 To become available immediately upon  
7 passage of this budget to supplement the  
8 appropriation for fiscal year 2007 to  
9 provide funds for development of a DHMH  
10 web-based portal; family planning  
11 activities; Infant and Toddlers  
12 Program/Early Intervention Case  
13 Management services; and Women,  
14 Infants and Children activities.

15 Object .08 Contractual Services 9,847,903  
16 Object .11 Equipment – Additional 348,155  
17 10,196,058

18 Federal Fund Appropriation 10,196,058

19 20. M00F03.02 Family Services and Primary Care

20 In addition to the appropriation shown on  
21 page 61 of the printed bill (first reading  
22 file bill), to provide funds for Women,  
23 Infants and Children activities.

24 Object .08 Contractual Services 3,954,700

25 Federal Fund Appropriation 3,954,700

26 21. M00F03.06 Prevention and Disease Control

27 To become available immediately upon  
28 passage of this budget to supplement the  
29 appropriation for fiscal year 2007 to  
30 provide funds for the Smoke Alarms for  
31 Everyone (SAFE) program and  
32 tobacco-related health disparities  
33 activities.

1	Object .04 Travel	18,035
2	Object .08 Contractual Services	153,364
3	Object .09 Supplies and Materials	25,808
4	Object .11 Equipment – Additional	<u>2,000</u>
5		199,207

6	Federal Fund Appropriation	199,207
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7	22. M00F06.01 Office of Preparedness and	
8	Response	

9 To become available immediately upon  
10 passage of this budget to supplement the  
11 appropriation for fiscal year 2007 to  
12 provide funds from the Centers for  
13 Disease Control & Prevention for public  
14 health preparedness.

15	Object .09 Supplies and Materials	752,677
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16	Federal Fund Appropriation	752,677
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17	23. M00J02.01 Laboratory Services	
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18 To become available immediately upon  
19 passage of this budget to supplement the  
20 appropriation for fiscal year 2007 to  
21 provide funds for food safety and security  
22 monitoring, emerging infections testing,  
23 AIDS testing, public health emergency  
24 preparedness, and local health  
25 department environmental testing  
26 activities.

27	Object .02 Technical and Special Fees	41,500
28	Object .04 Travel	10,500
29	Object .08 Contractual Services	416,580
30	Object .09 Supplies and Materials	433,074
31	Object .11 Equipment – Additional	<u>46,000</u>
32		947,654

33	Special Fund Appropriation	7,000
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34	Federal Fund Appropriation	940,654
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1 24. M00K02.01 Alcohol and Drug Abuse  
 2 Administration

3 To become available immediately upon  
 4 passage of this budget to supplement the  
 5 appropriation for fiscal year 2007 to  
 6 provide funds to develop systemic practice  
 7 improvement protocols for Alcohol and  
 8 Drug Abuse Administration (ADAA)  
 9 licensed service providers.

10 Object .08 Contractual Services 159,509

11 Federal Fund Appropriation 159,509

12 25. M00L01.02 Community Services –  
 13 Mental Hygiene Administration

14 To become available immediately upon  
 15 passage of this budget to supplement the  
 16 appropriation for fiscal year 2007 to  
 17 provide funds for the development of a  
 18 demonstration project using the  
 19 “wraparound” approach for children and  
 20 youth as an alternative to psychiatric  
 21 residential treatment centers; respite care  
 22 to families of children with disabilities;  
 23 provide outreach and crisis counseling to  
 24 the individuals relocated in Maryland due  
 25 to Hurricane Katrina; provide assistance  
 26 to individuals with traumatic brain  
 27 injury; and increased contractual  
 28 Administrative Service Organization and  
 29 Core Service Agency costs.

30 Object .08 Contractual Services 1,163,023

31 Federal Fund Appropriation 1,163,023

32 26. M00L03.01 Services and Institutional  
 33 Operations – Walter P. Carter Community  
 34 Health Center

35 To become available immediately upon  
 36 passage of this budget to supplement the

1 appropriation for fiscal year 2007 to  
 2 provide funds for utility service to Walter  
 3 P. Carter Community Mental Health  
 4 Center tenants.

5 Object .06 Fuel and Utilities 4,052

6 Special Fund Appropriation 4,052

7 27. M00L04.01 Services and Institutional  
 8 Operations – Thomas B. Finan Hospital  
 9 Center

10 To become available immediately upon  
 11 passage of this budget to supplement the  
 12 appropriation for fiscal year 2007 to  
 13 provide funds for increased dietary  
 14 services and utilities supplied to Allegany  
 15 County Health Department and Jefferson  
 16 School at Finan.

17 Object .06 Fuel and Utilities 26,306

18 Object .08 Contractual Services 16,450

19 42,756

20 Special Fund Appropriation 42,756

21 28. M00L05.01 Services and Institutional  
 22 Operations – RICA Baltimore

23 To become available immediately upon  
 24 passage of this budget to supplement the  
 25 appropriation for fiscal year 2007 to  
 26 provide funds for the increased cost of  
 27 educational services supplied to RICA  
 28 Baltimore students.

29 Object .08 Contractual Services 98,600

30 Special Fund Appropriation 98,600

31 29. M00L07.01 Services and Institutional  
 32 Operations – Eastern Shore Hospital Center

33 To become available immediately upon

1 passage of this budget to supplement the  
 2 appropriation for fiscal year 2007 to  
 3 provide funds for patient group activities  
 4 at the Eastern Shore Hospital Center.

5 Object .12 Grants, Subsidies, and  
 6 Contributions 4,687

7 Special Fund Appropriation 4,687

8 30. M00L08.01 Services and Institutional  
 9 Operations – Springfield Hospital Center

10 To become available immediately upon  
 11 passage of this budget to supplement the  
 12 appropriation for fiscal year 2007 to  
 13 provide funds for patient workshop  
 14 activities, contractual food sales, utility  
 15 service to Springfield Hospital tenants,  
 16 and utility service to Employee Housing.

17 Object .06 Fuel and Utilities 36,199  
 18 Object .07 Vehicle Operation and  
 19 Maintenance 65,000  
 20 Object .09 Supplies and Materials 6,628  
 21 Object .12 Grants, Subsidies, and  
 22 Contributions 5,273  
 23 113,100

24 Special Fund Appropriation 113,100

25 31. M00L09.01 Services and Institutional  
 26 Operations– Spring Grove Hospital Center

27 To become available immediately upon  
 28 passage of this budget to supplement the  
 29 appropriation for fiscal year 2007 to  
 30 provide funds for the increased cost of  
 31 providing utility service to Employee  
 32 Housing, increased food costs associated  
 33 with patient meals, and increased cost of  
 34 providing training services to medical  
 35 school students.

36 Object .06 Fuel and Utilities 9,021  
 37 Object .09 Supplies and Materials 636

1	Object .12 Grants, Subsidies, and		
2	Contributions	<u>51,291</u>	
3		60,948	
4	Special Fund Appropriation		60,312
5	Federal Fund Appropriation		636
6	32. M00L11.01 Services and Institutional		
7	Operations – John L. Gildner Regional		
8	Institute for Children and Adolescents		
9	To become available immediately upon		
10	passage of this budget to supplement the		
11	appropriation for fiscal year 2007 to		
12	provide funds for the increased cost of		
13	patient activities and increased cost of		
14	food for employee meals.		
15	Object .09 Supplies and Materials	24,808	
16	Object .12 Grants, Subsidies, and		
17	Contributions	<u>9,146</u>	
18		33,954	
19	Special Fund Appropriation		33,954
20	33. M00L12.01 Services and Institutional		
21	Operations – Upper Shore Community		
22	Mental Health Center		
23	To become available immediately upon		
24	passage of this budget to supplement the		
25	appropriation for fiscal year 2007 to		
26	provide funds for increased dietary, utility,		
27	and laundry services supplied to Kent		
28	County Alcoholism Unit and Kent County		
29	Clinic.		
30	Object .06 Fuel and Utilities	2,981	
31	Object .08 Contractual Services	<u>12,200</u>	
32		15,181	
33	Special Fund Appropriation		15,181
34	34. M00M01.01 Program Direction –		



1       Developmental Disabilities Administration

2       To become available immediately upon  
 3       passage of this budget to supplement the  
 4       appropriation for fiscal year 2007 to  
 5       provide funds for operating costs of  
 6       Medicaid Waiver eligible activities  
 7       performed by Program Direction staff.

8	Personnel Detail:	
9	Salaries and Wages	307,404
10	Fringe Benefits	97,095
11	Overtime	<u>442</u>
12	Object .01 Salaries, Wages and Fringe	
13	Benefits	404,941
14	Object .03 Communication	11,546
15	Object .04 Travel	4,287
16	Object .08 Contractual Services	166,023
17	Object .09 Supplies and Materials	10,748
18	Object .10 Equipment – Replacement	8,829
19	Object .13 Fixed Charges	<u>5,276</u>
20		611,650

21               Federal Fund Appropriation 611,650

22 35. M00M01.02 Community Services –  
 23       Developmental Disabilities Administration

24       To become available immediately upon  
 25       passage of this budget to supplement the  
 26       appropriation for fiscal year 2007 to  
 27       provide funds for the increased cost of  
 28       Developmental Disabilities community  
 29       service programs.

30	Object .08 Contractual Services	9,532,922
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31               Federal Fund Appropriation 9,532,922

32 36. M00M02.01 Services and Institutional  
 33       Operations – Rosewood Center

34       To become available immediately upon  
 35       passage of this budget to supplement the  
 36       appropriation for fiscal year 2007 to

1 provide funds for the increased cost of  
 2 providing utility services to Rosewood  
 3 Center's tenants.

4 Object .06 Fuel and Utilities 45,123

5 Special Fund Appropriation 45,123

6 37. M00P01.01 Executive Direction – Deputy  
 7 Secretary for Health Care Financing

8 To become available immediately upon  
 9 passage of this budget to supplement the  
 10 appropriation for fiscal year 2007 to  
 11 provide funds for increased salary and  
 12 fringe benefit costs associated with  
 13 cost-of-living allowances (COLA).

14 Personnel Detail:  
 15 Salaries and Wages 4,239  
 16 Fringe Benefits 608  
 17 Turnover Expectancy -242  
 18 Object .01 Salaries, Wages and Fringe  
 19 Benefits 4,605

20 Federal Fund Appropriation 4,605

21 38. M00Q01.02 Office of Operations, Eligibility,  
 22 and Pharmacy – Medical Care Programs  
 23 Administration

24 To become available immediately upon  
 25 passage of this budget to supplement the  
 26 appropriation for fiscal year 2007 to  
 27 provide funds for increased salary and  
 28 fringe benefit costs associated with  
 29 cost-of-living allowances (COLA).

30 Personnel Detail:  
 31 Salaries and Wages 147,378  
 32 Fringe Benefits 19,758  
 33 Turnover Expectancy -8,357  
 34 Object .01 Salaries, Wages and Fringe  
 35 Benefits 158,779

36 Federal Fund Appropriation 158,779

1 39. M00Q01.03 Medical Care Provider  
2 Reimbursements

3 To become available immediately upon  
4 passage of this budget to supplement the  
5 appropriation for fiscal year 2007 to  
6 provide funds for the Healthy Start  
7 Administrative Care Management  
8 Program, and special education and  
9 transportation services for Medicaid and  
10 State Children Health Insurance Program  
11 (SCHIP) eligible individuals in local  
12 jurisdictions. Funds are available from  
13 Local Health Department collections  
14 matched by Medicaid and SCHIP funds.

15	Object .08 Contractual Services	6,579,422	
16	Special Fund Appropriation		3,269,925
17	Federal Fund Appropriation		3,309,497

18 40. M00Q01.03 Medical Care Provider  
19 Reimbursements

20 In addition to the appropriation shown on  
21 page 70 of the printed bill (first reading  
22 file bill), to provide funds for special  
23 education and transportation services for  
24 Medicaid and State Children Health  
25 Insurance Program (SCHIP) eligible  
26 individuals in local jurisdictions.

27	Object .08 Contractual Services	787,351	
28	Special Fund Appropriation		372,900
29	Federal Fund Appropriation		414,451

30 41. M00Q01.04 Office of Health Services

31 To become available immediately upon  
32 passage of this budget to supplement the  
33 appropriation for fiscal year 2007 to

1 provide funds for increased salary and  
 2 fringe benefit costs associated with  
 3 cost-of-living allowances (COLA), and  
 4 improvements to community based  
 5 services for children with serious  
 6 emotional disturbances.

7	Personnel Detail:	
8	Salaries and Wages	96,863
9	Fringe Benefits	13,889
10	Turnover Expectancy	<u>-5,538</u>
11	Object .01 Salaries, Wages and Fringe	
12	Benefits	105,214
13	Object .08 Contractual Services	<u>12,575</u>
14		117,789

15 Federal Fund Appropriation 117,789

16 42. M00Q01.05 Office of Planning and Finance

17 To become available immediately upon  
 18 passage of this budget to supplement the  
 19 appropriation for fiscal year 2007 to  
 20 provide funds for addressing issues of  
 21 work disincentives and barriers to  
 22 employment for individuals with  
 23 disabilities through the Medicaid  
 24 Infrastructure Grant, and for increased  
 25 salary and fringe benefit costs associated  
 26 with cost-of-living allowances (COLA).

27	Personnel Detail:	
28	Salaries and Wages	67,279
29	Fringe Benefits	13,433
30	Turnover Expectancy	<u>-2,687</u>
31	Object .01 Salaries, Wages and Fringe	
32	Benefits	78,025
33	Object .03 Communication	912
34	Object .04 Travel	4,000
35	Object .08 Contractual Services	238,661
36	Object .09 Supplies and Materials	<u>450</u>
37		322,048

38 Federal Fund Appropriation 322,048

## DEPARTMENT OF HUMAN RESOURCES

1

## 2 43. N00C01.07 Adult Services

3 To become available immediately upon  
 4 passage of this budget to supplement the  
 5 appropriation for fiscal year 2007 to  
 6 provide funds to be used for assisting  
 7 married and unmarried fathers in  
 8 parenting skills and financial  
 9 responsibility.

10 Object .12 Grants, Subsidies and  
 11 Contributions 670,752

12 Federal Fund Appropriation 670,752

## 13 44. N00C01.07 Adult Services

14 In addition to the appropriation shown on  
 15 page 73 of the printed bill (first reading  
 16 file bill), to provide funds to be used for  
 17 assisting married and unmarried fathers  
 18 in parenting skills and financial  
 19 responsibility.

20 Object .12 Grants, Subsidies and  
 21 Contributions 2,012,257

22 Federal Fund Appropriation 2,012,257

## 23 45. N00C01.12 Office of Home Energy Programs

24 To become available immediately upon  
 25 passage of this budget to supplement the  
 26 appropriation for fiscal year 2007 to  
 27 provide funds to be used for assisting  
 28 low-income electric customers to pay  
 29 their electric bills.

30 Object .08 Contractual Services 14,500,000

31 Special Fund Appropriation, provided  
 32 that no funds may be expended until  
 33 the Department of Human Resources  
 34 has exhausted all eligible federal

1	<u>Low-Income Home Energy Assistance</u>	
2	<u>Program and Universal Services</u>	
3	<u>Benefit Program funding available for</u>	
4	<u>energy assistance in fiscal 2007.</u>	14,500,000
5	46. N00C01.12 Office of Home Energy Programs	
6	In addition to the appropriation shown on	
7	page 74 of the printed bill (first reading	
8	file bill), to reduce funds to be used for	
9	assisting low-income electric customers	
10	paying their electric bills.	
11	Object .08 Contractual Services	-10,000,000
12	Special Fund Appropriation	-10,000,000
13	47. N00G00.02 Local Family Investment Program	
14	To become available immediately upon	
15	passage of this budget to supplement the	
16	appropriation for fiscal year 2007 to	
17	transfer federal funds in the local family	
18	investment program to local child welfare	
19	services and transfer general funds in	
20	local child welfare to the local family	
21	investment program for federal cost	
22	allocation purposes.	
23	Object .01 Salaries, Wages and Fringe	
24	Benefits	0
25	General Fund Appropriation	8,000,000
26	Federal Fund Appropriation	-8,000,000
27	48. N00G00.03 Child Welfare Services	
28	To become available immediately upon	
29	passage of this budget to supplement the	
30	appropriation for fiscal year 2007 to	
31	transfer federal funds in the local family	
32	investment program to local child welfare	
33	services and transfer general funds in	
34	local child welfare to the local family	

1 investment program for federal cost  
2 allocation purposes.

3 Object .01 Salaries, Wages and Fringe  
4 Benefits 0

5 General Fund Appropriation -8,000,000

6 Federal Fund Appropriation 8,000,000

7 49. N00H00.08 Support Enforcement – State

8 To become available immediately upon  
9 passage of this budget to supplement the  
10 appropriation for fiscal year 2007 to  
11 provide funds to be used for assisting  
12 incarcerated non-custodial parents in  
13 obtaining a support order review and  
14 gainful employment upon release from  
15 prison.

16 Personnel Detail:  
17 Turnover Expectancy 49,130  
18 Object .01 Salaries, Wages and Fringe  
19 Benefits 49,130  
20 Object .04 Travel 1,045  
21 Object .08 Contractual Services 155,396  
22 Object .09 Supplies and Materials 1,283  
23 Object .11 Equipment – Additional 4,750  
24 211,604

25 Federal Fund Appropriation 211,604

26 50. N00H00.08 Support Enforcement – State

27 In addition to the appropriation shown on  
28 page 76 of the printed bill (first reading  
29 file bill), to provide funds to be used for  
30 assisting incarcerated non-custodial  
31 parents in obtaining a support order  
32 review and gainful employment upon  
33 release from prison.

34 Personnel Detail:  
35 Turnover Expectancy 126,166  
36 Object .01 Salaries, Wages and Fringe

1	Benefits	126,166
2	Object .04 Travel	1,950
3	Object .08 Contractual Services	260,723
4	Object .09 Supplies and Materials	<u>1,996</u>
5		390,835

6	Federal Fund Appropriation	390,835
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7 STATE DEPARTMENT OF EDUCATION

8 51. R00A01.02 Division of Business Services

9 In addition to the appropriation shown on  
 10 page 94 of the printed bill (first reading  
 11 file bill), to provide funding for the  
 12 administration of the Nonpublic Schools  
 13 Textbooks Program.

14	Object .08 Contractual Services	45,000
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15	Special Fund Appropriation	45,000
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16 52. R00A01.12 Division of Student and School  
 17 Services

18 To add an appropriation on page 95 of the  
 19 printed bill (first reading file bill), to  
 20 provide funds for the administration of  
 21 the Nonpublic Schools Textbooks  
 22 Program.

23	Object .02 Technical and Special Fees	45,000
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24	Special Fund Appropriation	45,000
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25 UNIVERSITY SYSTEM OF MARYLAND

26 53. R30B22.00 University of Maryland,  
 27 College Park

28 To become available immediately upon  
 29 passage of this budget to supplement the  
 30 appropriation for fiscal year 2007 to  
 31 provide funds for increased expenditures  
 32 related to auxiliary and restricted activity





1	Contributions	5,742,262	
2	Object .13 Fixed Charges	409,657	
3	Object .14 Land & Structures	<u>3,271,578</u>	
4		17,076,961	

5	Current Unrestricted Fund Appropriation		11,576,961
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6	Current Restricted Fund Appropriation		5,500,000
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7 55. R30B25.00 University of Maryland Eastern  
8 Shore

9 To become available immediately upon  
10 passage of this budget to supplement the  
11 appropriation for fiscal year 2007 to  
12 provide funds for an increase in positions  
13 related to grant activities and part-time  
14 labor and assistance, increased contract  
15 and grant activities, increase in  
16 non-residential students on dining plan,  
17 increased financial awards, and debt  
18 service on auxiliary facilities.

19	Object .01 Salaries, Wages and Fringe		
20	Benefits	3,000,000	
21	Object .08 Contractual Services	1,000,000	
22	Object .09 Supplies and Materials	1,000,000	
23	Object .12 Grants, Subsidies &		
24	Contributions	1,000,000	
25	Object .13 Fixed Charges	<u>1,000,000</u>	
26		7,000,000	

27	Current Unrestricted Fund Appropriation		2,000,000
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28	Current Restricted Fund Appropriation		5,000,000
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29 56. R30B26.00 Frostburg State University

30 To become available immediately upon  
31 passage of this budget to supplement the  
32 appropriation for fiscal year 2007 to  
33 provide funds to realign expenditures to  
34 current projections.

35 Object .01 Salaries, Wages and Fringe

1	Benefits	1,248	
2	Object .02 Technical and Special Fees	128,363	
3	Object .04 Travel	11,389	
4	Object .08 Contractual Services	583,626	
5	Object .09 Supplies and Materials	502,016	
6	Object .12 Grants, Subsidies &		
7	Contributions	<u>93,144</u>	
8		1,319,786	
9	Current Unrestricted Fund Appropriation		1,000,000
10	Current Restricted Fund Appropriation		319,786
11	57. R30B28.00 University of Baltimore		
12	To become available immediately upon		
13	passage of this budget to supplement the		
14	appropriation for fiscal year 2007 to		
15	provide funds for facility needs,		
16	streetscaping, faculty office and		
17	laboratory renovations at the Mt.		
18	Washington location.		
19	Object .14 Land & Structures	3,000,000	
20	Current Unrestricted Fund Appropriation		3,000,000
21	58. R30B29.00 Salisbury University		
22	To become available immediately upon		
23	passage of this budget to supplement the		
24	appropriation for fiscal year 2007 to		
25	provide funds for increased expenditures		
26	associated with restricted grants in the		
27	Public Service program.		
28	Object .02 Technical and Special Fees	375,000	
29	Object .08 Contractual Services	245,000	
30	Object .09 Supplies and Materials	30,000	
31	Object .11 Equipment – Additional	50,000	
32	Object .12 Grants, Subsidies &		
33	Contributions	<u>50,000</u>	
34		750,000	
35	Current Restricted Fund Appropriation		750,000

1 59. R30B31.00 University of Maryland  
2 Baltimore County

3 To become available immediately upon  
4 passage of this budget to supplement the  
5 appropriation for fiscal year 2007 to  
6 provide funds for increased expenditures  
7 for deferred maintenance to dorms and  
8 apartment buildings and decreased funds  
9 due to reduction in use of consultants and  
10 other contractual services.

11	Object .08 Contractual Services	-2,600,000
12	Object .14 Land & Structures	<u>4,600,000</u>
13		2,000,000

14	Current Unrestricted Fund Appropriation	2,000,000
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15 60. R30B34.00 University of Maryland Center  
16 for Environmental Science

17 To become available immediately upon  
18 passage of this budget to supplement the  
19 appropriation for fiscal year 2007 to  
20 provide funds for increased expenditures  
21 associated with contract and grant  
22 activity.

23	Object .01 Salaries, Wages and Fringe	
24	Benefits	610,000
25	Object .08 Contractual Services	<u>240,000</u>
26		850,000

27	Current Unrestricted Fund Appropriation	850,000
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28 61. R30B35.00 University of Maryland  
29 Biotechnology Institute

30 To become available immediately upon  
31 passage of this budget to supplement the  
32 appropriation for fiscal year 2007 to  
33 provide funds for increased grant activity  
34 and realignment of expenditures based on  
35 current projections.

36 Object .01 Salaries, Wages and Fringe

1	Benefits	456,593
2	Object .08 Contractual Services	1,474,000
3	Object .09 Supplies and Materials	819,046
4	Object .11 Equipment – Additional	590,027
5	Object .14 Land & Structures	<u>35,000</u>
6		3,374,666

7 Current Unrestricted Fund Appropriation 2,374,666

8 Current Restricted Fund Appropriation 1,000,000

9 UNIVERSITY SYSTEM OF MARYLAND OFFICE

10 62. R30B36.00 University System of Maryland  
11 Office

12 To become available immediately upon  
13 passage of this budget to supplement the  
14 appropriation for fiscal year 2007 to  
15 provide funds for grant expenses  
16 contracted out to institutions  
17 participating in Teachers Ed Science and  
18 Math grant activity.

19 Object .08 Contractual Services 2,000,000

20 Current Restricted Fund Appropriation 2,000,000

21 MARYLAND HIGHER EDUCATION COMMISSION

22 63. R62I00.02 College Preparation/Intervention  
23 Program

24 To add an appropriation on page 109 of the  
25 printed bill (first reading file bill), to  
26 provide funds for the federal GEAR UP  
27 grant program. This is second year  
28 funding for the program.

29 Object .12 Grants, Subsidies and  
30 Contributions 1,200,000

31 Federal Fund Appropriation 1,200,000

## PUBLIC DEBT

1

2 64. X00A00.01 Redemption and Interest on  
3 State Bonds

4 To adjust the appropriation shown on page  
5 132 of the printed bill (first reading file  
6 bill), to recognize additional bond  
7 premium available from the sale of State  
8 of Maryland General Obligation Bonds,  
9 2007 First Series.

10	Object .13 Fixed Charges	0
11	General Fund Appropriation	-14,150,879
12	Special Fund Appropriation	14,150,879

1 AMENDMENTS TO HOUSE BILL 50/SENATE BILL 55  
2 (First Reading File Bill)

3 Amendment No. 1:

4 On page 59, line 15, after the word Commission, insert “and an increase in user  
5 fees to fund these costs.”

6 *Clarifies that an increase in fees will be included in the legislation.*

7 Amendment No. 2:

8 On page 148, line 24, after the word Appropriation, insert “, provided that  
9 \$5,500,000 of this appropriation may be transferred to M00Q01.07.”

10 *This language is necessary to allow DHMH to offset a possible federal fund*  
11 *shortfall in the Maryland Children’s Health Program.*

12 Amendment No. 3:

13 On page 176, line 10, after the words State Archivist, strike “9906 110,534”  
14 and insert “9907 118,272”.

15 *Corrects the salary for the State Archivist.*

## SUMMARY

## SUPPLEMENTAL APPROPRIATIONS

	General Funds	Special Funds	Federal Funds	Current Unrestricted Funds	Current Restricted Funds	Total Funds
7 Appropriation						
8 2007 FY	8,000,000	18,660,285	40,092,305	42,801,627	24,569,786	134,124,003
9 2008 FY	167,506	14,820,623	8,184,196	-0-	-0-	23,172,325
10	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
11 Subtotal	8,167,506	33,480,908	48,276,501	42,801,627	24,569,786	157,296,328
12	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
13 Reduction in						
14 Appropriation						
15 2007 FY	-8,000,000	-0-	-8,000,000	-0-	-0-	-16,000,000
16 2008 FY	-14,150,879	-10,000,000	-600,000	-0-	-0-	-24,750,879
17	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
18 Subtotal	-22,150,879	-10,000,000	-8,600,000	-0-	-0-	-40,750,879
19	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
20 Net Change in						
21 Appropriation	-13,983,373	23,480,908	39,676,501	42,801,627	24,569,786	116,545,449
22	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>

23

Sincerely,

24

Martin O'Malley  
Governor

25



## SUPPLEMENTAL BUDGET NO. 2 – FISCAL YEAR 2008

March 7, 2007

Mr. President, Mr. Speaker,  
Ladies and Gentlemen of the General Assembly:

Pursuant to the authority conferred on me by Article III, Section 52, Subsection (5) of the Constitution of Maryland, and in accordance with the consent of the (House of Delegates) – (State Senate), duly granted, I hereby submit a supplement to House Bill 50 and/or Senate Bill 55 in the form of an amendment to the original budget for the Fiscal Year ending June 30, 2008.

Supplemental Budget No. 2 will affect previously estimated funds available for budget operations as shown on the following summary statement.

SUPPLEMENTAL BUDGET SUMMARY

## Sources:

Estimated general fund unappropriated balance	
July 1, 2008 (per Original Budget)	43,842,119

## Adjustment to revenue:

## Special Funds:

D80306 Maryland Health Insurance Plan	15,000,000
F10306 Public Telephone Utilities	2,380,000
SWF302 Major Information Technology Development Project Fund	3,300,000
J00301 Transportation Trust Fund	4,025,791
K00339 Wildlife Management and Protection Fund	(228,838)
K00336 State Boat Act	(91,362)
M00386 Fee Collections	30,000
R00349 High School Improvement Fund	18,519
R00361 Ethics in the High School	<u>200,000</u>
	218,519
R00349 High School Improvement Fund	1,481
R00373 Barbara Bush Foundation	50,000
S00317 Rental Housing Loan Program Fund	3,500,000
S00306 Homeownership Loan Program Fund	1,000,000

1	S00317 Special Loan		
2	Program Fund		1,500,000
3	T00319 Tourism Board		
4	Revolving Fund		<u>600,000</u>
			31,285,591
5	Federal Funds:		
6	84.133 National Institute on		
7	Disability and Rehabilitation		
8	Research Grant Program	20,163	
9	84.224 Assistive Technology Grant		
10	Program	<u>22,588</u>	
11			42,751
12	84.186 Safe and Drug-Free		
13	Schools – State Grants		1,048,022
14	93.779 Centers for Medicare and		
15	Medicaid Services Research,		
16	Demonstrations and Evaluations		1,000,000
17	93.767 State Children’s Insurance		
18	Program		115,648
19	93.767 State Children’s Insurance		
20	Program		3,770,000
21	93.568 Foster Care–Title IV–E		1,700,000
22	84.129 Rehabilitation Services		
23	Long Term Training	6,980	
24	84.206 Jacob K. Javits Gifted and		
25	Talented Students Education		
26	Grant Program	12,000	
27	84.334 Gaining Early Awareness		
28	and Readiness – Undergraduate		
29	Programs	41,284	
30	84.366 Mathematics and Science		
31	Partnership	1,479	
32	84.372 Statewide Data Systems	25,902	
33	96.001 Social Security Disability		
34	Insurance	<u>75,616</u>	
35			163,261
36	84.334 Gaining Early Awareness		
37	and Readiness – Undergraduate		
38	Programs		458,716
39	84.206 Jacob K. Javits Gifted and		
40	Talented Students Education		
41	Grant Program	213,333	
42	84.366 Mathematics and Science		
43	Partnership	<u>16,430</u>	
44			229,763
45	84.372 Statewide Data Systems		1,840,713
46	84.129 Rehabilitation Services		
47	Long Term Training		71,964
48	96.001 Social Security Disability		

HOUSE BILL 50

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1	Insurance		2,075,616	
2	84.334 Gaining Early Awareness			
3	and Readiness – Undergraduate			
4	Programs		1,216,411	
5	84.366 Mathematics and Science			
6	Partnership		340,272	
7	45.025 Promotion to the Arts –			
8	Partnership Agreements	176,968		
9	45.026 Promotion to the Arts –			
10	Leadership Initiatives	<u>23,032</u>		
11			200,000	
12	93.778 Medical Assistance Program		<u>1,000,000</u>	15,273,137
13	Current Unrestricted Funds:			
14	University of Maryland, University College			30,000,000
15	Adjustment to general fund appropriations:			
16	Anticipated legislative reductions to			
17	Original Budget Bill			20,000,000
18	Total Available			140,400,847
19	Uses:			
20	General Funds		49,448,921	
21	Special Funds		31,285,591	
22	Federal Funds		15,273,137	
23	Current Unrestricted Funds		30,000,000	
24	Current Restricted Funds		<u>0</u>	
25				<u>126,007,649</u>
26	Revised estimated general fund unappropriated			
27	balance July 1, 2007.			14,393,198

## EXECUTIVE DEPARTMENT – GOVERNOR

## 1 2 1. D10A01.01 General Executive Direction and Control

3 To become available immediately upon  
 4 passage of this budget to supplement the  
 5 appropriation for fiscal year 2007 to  
 6 provide funds for leave payouts for staff in  
 7 the Governor's Office.

## 8 Personnel Detail:

9	Accrued Leave Payout	<u>470,000</u>
10	Object .01 Salaries and Wages	470,000

11	General Fund Appropriation	470,000
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## 12 DEPARTMENT OF DISABILITIES

## 13 2. D12A02.01 General Administration

14 To become available immediately upon  
 15 passage of this budget to supplement the  
 16 appropriation for fiscal year 2007 to  
 17 provide funds for the National Institute  
 18 on Disability and Rehabilitation Research  
 19 Grant Program and the Assistive  
 20 Technology Grant Program.

21	Object .12 Grants, Subsidies and	
22	Contributions	42,751

23	Federal Fund Appropriation	42,751
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## 24 BOARDS, COMMISSIONS AND OFFICES

## 25 3. D15A05.06 State Ethics Commission

26 To become available immediately upon  
 27 passage of this budget to supplement the  
 28 appropriation for fiscal year 2007 to  
 29 provide funds for a leave payout due to  
 30 the retirement of the Executive Director.

## 31 Personnel Detail:

32	Accrued Leave Payout	<u>28,000</u>
33	Object .01 Salaries, Wages and Fringe	

1 Benefits 28,000

2 General Fund Appropriation 28,000

3 GOVERNOR'S OFFICE FOR CHILDREN

4 4. D18A18.01 Governor's Office for Children

5 To add an appropriation on page 14 of the  
6 printed bill (first reading file bill), to  
7 provide funds for the Safe and Drug-Free  
8 Schools and Communities Grant.

9 Object .12 Grants, Subsidies and  
10 Contributions 1,048,022

11 Federal Fund Appropriation 1,048,022

12 STATE BOARD OF ELECTIONS

13 5. D38I01.02 Help America Vote Act

14 To reduce the appropriation shown on page  
15 16 of the printed bill (first reading file  
16 bill), to adjust the amount for capital lease  
17 payments for the electronic voting system.

18 Object .11 Equipment Additional -1,343,074

19 General Fund Appropriation -1,343,074

20 DEPARTMENT OF PLANNING

21 6. D40W01.13 Office of Smart Growth

22 To add an appropriation on page 19 of the  
23 printed bill (first reading file bill), to  
24 reestablish the Office of Smart Growth.

25 Personnel Detail:  
26 Program Manager IV 1.00 71,380  
27 Program Manager II 2.00 125,252  
28 Program Manager I 1.00 58,673  
29 Principal Planner 1 1.00 62,626  
30 Fringe Benefits 87,021

1	Turnover Expectancy	<u>-90,880</u>
2	Object .01 Salaries, Wages and Fringe	
3	Benefits	314,072
4	Object .03 Communications	1,500
5	Object .04 Travel	10,000
6	Object .08 Contractual Services	4,760
7	Object .09 Supplies and Materials	3,000
8	Object .11 Equipment – Additional	<u>5,740</u>
9		339,072

10 General Fund Appropriation 339,072

11 MARYLAND INSURANCE ADMINISTRATION

12 7. D80Z02.01 Maryland Health Insurance Program

13 In addition to the appropriation shown on  
14 page 22 of the printed bill (first reading  
15 file bill), to provide funds for projected  
16 enrollment increases.

17 Object .08 Contractual Services 15,000,000

18 Special Fund Appropriation 15,000,000

19 STATE TREASURER'S OFFICE

20 8. E20B02.02 Insurance Coverage

21 ~~In addition to the appropriation shown on~~  
22 ~~page 26 of the printed bill (first reading~~  
23 ~~file bill), to provide funds to be used for~~  
24 ~~establishing a Tort Litigation Unit.~~

25 Personnel Detail:

26	<del>Asst. Attorney Gen VII — 3.00</del>	<del>173,844</del>
27	<del>Treasury Spec. IV — 2.00</del>	<del>74,190</del>
28	<del>Fringe Benefits</del>	<del>85,904</del>
29	<del>Turnover Expectancy</del>	<del><u>86,885</u></del>
30	<del>Object .01 Salaries, Wages and Fringe</del>	
31	<del>Benefits</del>	<del>247,053</del>

32 ~~Funds are appropriated in other~~  
33 ~~agency budgets to pay for services~~  
34 ~~provided by this program.~~  
35 ~~Authorization is granted to use these~~

1 ~~receipts as special funds for operating~~  
 2 ~~expenses in this program.~~

3 In addition to the appropriation shown on  
 4 page 26 of the printed bill (first reading  
 5 file bill), to provide funds to be used for  
 6 establishing a Tort Litigation Unit.

7 Personnel Detail:

8 <u>Asst. Attorney Gen VII</u>	<u>3.00</u>	<u>173,844</u>
9 <u>Treasury Spec. IV</u>	<u>2.00</u>	<u>74,190</u>
10 <u>Fringe Benefits</u>		<u>85,904</u>
11 <u>Turnover Expectancy</u>		<u>-86,885</u>
12 <u>Object .01 Salaries, Wages and Fringe</u>		
13 <u>Benefits</u>		<u>247,053</u>

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

20 DEPARTMENT OF BUDGET AND MANAGEMENT

21 9. F10A04.09 Telecommunications Access of Maryland

22 In addition to the appropriation shown on  
 23 page 32 of the printed bill (first reading  
 24 file bill), to provide funds for Telephone  
 25 Relay services as the result of recently  
 26 negotiated contracts.

27 Object .08 Contractual Services 2,380,000

28 Special Fund Appropriation 2,380,000

29 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

30 10. F50A01.01 Major Information Technology Development Project Fund

31 In addition to the appropriation shown on  
 32 page 32 of the printed bill (first reading  
 33 file bill), to provide funds for  
 34 modifications/enhancements to the  
 35 Maryland Children's Electronic Social

1	Services Information Exchange (MD		
2	CHESSIE).		
3	Object .08 Contractual Services	3,300,000	
4	Special Fund Appropriation		3,300,000

5 DEPARTMENT OF TRANSPORTATION

6 11. J00D00.01 Port Operations

7 In addition to the appropriation shown on  
 8 page 38 of the printed bill (first reading  
 9 file bill), to provide funds for MPA  
 10 operations and maintenance of the World  
 11 Trade Center facility.

12	Object .03 Communications	18,018	
13	Object .06 Fuel and Utilities	1,981,446	
14	Object .08 Contractual Services	1,744,743	
15	Object .09 Supplies and Materials	18,885	
16	Object .13 Fixed Charges	220,000	
17	Object .14 Land and Structures	<u>42,699</u>	
18		4,025,791	

19	Special Fund Appropriation		4,025,791
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20 DEPARTMENT OF NATURAL RESOURCES

21 12. K00A03.01 Wildlife and Heritage Service

22 In addition to the appropriation shown on  
 23 page 42 of the printed bill (first reading  
 24 file bill), to supplement the appropriation  
 25 for fiscal year 2008 to provide additional  
 26 General Fund support to decrease agency  
 27 reliance on Special Fund revenue sources.

28	Personnel Detail:		
29	Salaries and Wages	<u>0</u>	
30	Object .01 Salaries, Wages and Fringe		
31	Benefits	0	

32	General Fund Appropriation		228,838
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1 Special Fund Appropriation -228,838

2 13. K00A07.01 General Direction

3 In addition to the appropriation shown on  
 4 page 46 of the printed bill (first reading  
 5 file bill), to supplement the appropriation  
 6 for fiscal year 2008 to provide additional  
 7 General Fund support to decrease agency  
 8 reliance on Special Fund revenue sources.

9 Personnel Detail:  
 10 Salaries and Wages 0  
 11 Object .01 Salaries, Wages and Fringe  
 12 Benefits 0

13 General Fund Appropriation 91,362

14 Special Fund Appropriation -91,362

15 DEPARTMENT OF AGRICULTURE

16 14. L00A14.02 Forest Pest Management

17 To become available immediately upon  
 18 passage of this budget to supplement the  
 19 appropriation for fiscal year 2007 to  
 20 provide funds to replace lost federal funds  
 21 with general funds for gypsy moth  
 22 suppression.

23 Object .08 Contractual Services 600,000

24 General Fund Appropriation 600,000

25 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

26 15. M00M02.01 Services and Institutional Operations – Rosewood Center

27 In addition to the appropriation shown on  
 28 page 68 of the printed bill (first reading  
 29 file bill), to reflect an increase in the  
 30 population to be served at Rosewood as a  
 31 result of forensic admissions.

1	Personnel Detail:	
2	Salaries and Wages, including Overtime	1,336,000
3	Fringe Benefits	<u>100,300</u>
4	Object .01 Salaries, Wages and Fringe	
5	Benefits	1,436,300
6	Object .02 Technical and Special Fees	8,100
7	Object .06 Fuel and Utilities	9,900
8	Object .08 Contractual Services	41,600
9	Object .09 Supplies and Materials	<u>34,100</u>
10		1,530,000

11            General Fund Appropriation, provided  
 12            that \$1,530,000 of this appropriation for  
 13            Rosewood State Residential Center may  
 14            not be expended until the Department  
 15            of Health and Mental Hygiene submits  
 16            a detailed plan on how the funds will be  
 17            spent. The budget committees shall  
 18            have 45 days to review and comment. 1,530,000

19 16. M00P01.01 Executive Direction – Deputy Secretary for Health Care Financing

20            Provided that this \$2,000,000 appropriation  
 21            to implement the Money Follows the  
 22            Person demonstration program may not  
 23            be expended until the Department of  
 24            Health and Mental Hygiene submits a  
 25            detailed outline of how the planning funds  
 26            will be expended. The budget committees  
 27            shall have 45 days to review and  
 28            comment.

29            In addition to the appropriation shown on  
 30            page 69 of the printed bill (first reading  
 31            file bill), to implement the Money Follows  
 32            the Person demonstration program.

33	Object .02 Technical and Special Fees	152,750
34	Object .08 Contractual Services	1,827,250
35	Object .11 Equipment – Additional	<u>20,000</u>
36		2,000,000

37            General Fund Appropriation 1,000,000

38            Federal Fund Appropriation 1,000,000

39 17. M00Q01.02 Office of Operations, Eligibility, and Pharmacy

1 In addition to the appropriation shown on  
 2 page 69 of the printed bill (first reading  
 3 file bill), to implement expansion of the  
 4 Maryland Children’s Health Program  
 5 (MCHP).

6 Personnel Detail:

7	MCP Program Assoc	2.00	59,214
8	Data Proc Prog Anal Adv	2.00	91,300
9	Fringe Benefits		70,557
10	Turnover Expectancy		<u>-62,921</u>
11	Object .01 Salaries, Wages and Fringe		
12	Benefits		158,150
13	Object .03 Communications		160
14	Object .09 Supplies		2,310
15	Object .11 Equipment – Additional		<u>17,300</u>
16			177,920

17 General Fund Appropriation, provided  
 18 that this appropriation is contingent  
 19 upon the enactment of Senate Bill 149  
 20 ~~or~~, House Bill 132, or House Bill 754  
 21 pertaining to MCHP expansion. 62,272

22 Federal Fund Appropriation, provided  
 23 that this appropriation is contingent  
 24 upon the enactment of Senate Bill 149  
 25 ~~or~~, House Bill 132, or House Bill 754  
 26 pertaining to MCHP expansion. 115,648

27 18. M00Q01.07 Maryland Children’s Health Program

28 In addition to the appropriation shown on  
 29 page 71 of the printed bill (first reading  
 30 file bill), to expand MCHP Premium to  
 31 cover approximately three thousand  
 32 children in households with incomes  
 33 between three and four times the federal  
 34 poverty level.

35	Object .08 Contractual Services		<u>5,830,000</u>
36			5,830,000

37 General Fund Appropriation, provided  
 38 that this appropriation is contingent  
 39 upon the enactment of Senate Bill 149  
 40 ~~or~~, House Bill 132, or House Bill 754  
 41 pertaining to MCHP expansion. 2,030,000

1 Special Fund Appropriation, provided  
 2 that this appropriation is contingent  
 3 upon the enactment of Senate Bill 149  
 4 ~~or~~, House Bill 132, or House Bill 754  
 5 pertaining to MCHP expansion. 30,000

6 Federal Fund Appropriation, provided  
 7 that this appropriation is contingent  
 8 upon the enactment of Senate Bill 149  
 9 ~~or~~, House Bill 132, or House Bill 754  
 10 pertaining to MCHP expansion. 3,770,000

11 DEPARTMENT OF HUMAN RESOURCES

12 19. N00F00.02 Major Information Technology Development Projects

13 To add an appropriation on page 75 of the  
 14 printed bill (first reading file bill), to  
 15 provide funds for  
 16 modifications/enhancements to the  
 17 Maryland Children's Electronic Social  
 18 Services Information Exchange (MD  
 19 CHESSIE).

20 Object .08 Contractual Services 1,700,000

21 Federal Fund Appropriation 1,700,000

22 DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

23 20. Q00B03.01 Metropolitan Transition Center

24 To add an appropriation on page 85 of the  
 25 printed bill (first reading file bill), to  
 26 provide funds for payments to contractors  
 27 for inmate medical services.

28 Object .08 Contractual Services 7,600,000

29 General Fund Appropriation 7,600,000

30 21. Q00B03.01 Metropolitan Transition Center

31 To become available immediately upon  
 32 passage of this budget to supplement the  
 33 appropriation for fiscal year 2007 to

1 provide funds for overtime expenditures  
 2 in State Facilities operated by the  
 3 Department of Public Safety and  
 4 Correctional Services.

5 Personnel Detail:  
 6 Overtime 7,000,000  
 7 Object .01 Salaries, Wages and Fringe  
 8 Benefits 7,000,000

9 General Fund Appropriation 7,000,000

10 STATE DEPARTMENT OF EDUCATION

11 22. R00A01.01 Office of the State Superintendent

12 To become available immediately upon  
 13 passage of this budget to supplement the  
 14 appropriation for fiscal year 2007 to  
 15 provide funds to be used for workshops  
 16 and conferences as well as guest speakers  
 17 for the High School Improvement  
 18 Program and Ethics in the High School  
 19 program respectively.

20 Object .02 Technical and Special Fees 18,519  
 21 Object .08 Contractual Services 200,000  
 22 218,519

23 Special Fund Appropriation 218,519

24 23. R00A01.02 Division of Business Services

25 To become available immediately upon  
 26 passage of this budget to supplement the  
 27 appropriation for fiscal year 2007 to  
 28 provide funds to be used for workshops  
 29 and conferences and other related central  
 30 support costs in the Division of Business  
 31 Services.

32 Object .12 Grants, Subsidies and  
 33 Contributions 164,742

34 Special Fund Appropriation 1,481

1	Federal Fund Appropriation		163,261
2	24. R00A01.03 Division for Leadership Development		
3	To become available immediately upon		
4	passage of this budget to supplement the		
5	appropriation for fiscal year 2007 to		
6	provide funds to be used for training,		
7	grants and other related central support		
8	costs in the Division for Leadership		
9	Development.		
10	Object .08 Contractual Services	458,716	
11	Federal Fund Appropriation		458,716
12	25. R00A01.11 Division of Instruction		
13	To become available immediately upon		
14	passage of this budget to supplement the		
15	appropriation for fiscal year 2007 to		
16	provide funds to be used for training,		
17	grants and other related central support		
18	costs in the Division of Instruction.		
19	Object .04 Travel	10,000	
20	Object .08 Contractual Services	137,263	
21	Object .09 Supplies and Materials	2,500	
22	Object .12 Grants, Subsidies and		
23	Contributions	<u>80,000</u>	
24		229,763	
25	Federal Fund Appropriation		229,763
26	26. R00A01.13 Division of Special Education/Early Intervention Services		
27	To become available immediately upon		
28	passage of this budget to supplement the		
29	appropriation for fiscal year 2007 to		
30	provide funds to be used for training,		
31	grants and other related central support		
32	costs in the Division of Special		
33	Education/Early Intervention Services.		
34	Object .02 Technical and Special Fees	266,898	
35	Object .04 Travel	800	

1	Object .08 Contractual Services	1,568,015
2	Object .09 Supplies and Materials	<u>5,000</u>
3		1,840,713

4 Federal Fund Appropriation 1,840,713

5 27. R00A01.15 Division of Correctional Education

6 To become available immediately upon  
 7 passage of this budget to supplement the  
 8 appropriation for fiscal year 2007 to  
 9 provide funds for training. Funds are  
 10 available from attainment under the  
 11 Barbara Bush Fund for Family Literacy  
 12 Program.

13	Object .08 Contractual Services	50,000
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14 Special Fund Appropriation 50,000

15 28. R00A01.20 Division of Rehabilitation Services–Headquarters

16 To become available immediately upon  
 17 passage of this budget to supplement the  
 18 appropriation for fiscal year 2007 to  
 19 provide funds to be used for training,  
 20 grants and other related central support  
 21 costs in the Division of Rehabilitation  
 22 Services.

23	Object .02 Technical and Special Fees	71,964
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24 Federal Fund Appropriation 71,964

25 29. R00A01.23 Division of Rehabilitation Services  
 26 – Disability Determination Services

27 To become available immediately upon  
 28 passage of this budget to supplement the  
 29 appropriation for fiscal year 2007 to  
 30 provide funds to be used for training,  
 31 grants and other related central support  
 32 costs in the Division of Rehabilitation  
 33 Services – Disability Determination  
 34 Services.

1	Object .01 Salaries, Wages and Fringe		
2	Benefits	771,596	
3	Object .02 Technical and Special Fees	<u>1,304,020</u>	
4		2,075,616	

5	Federal Fund Appropriation		2,075,616
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6 30. R00A02.01 State Share of Foundation Program

7 In addition to the appropriation shown on  
 8 page 98 of the printed bill (first reading  
 9 file bill), to provide funds to the  
 10 Foundation program in the Aid to  
 11 Education Budget based on revised  
 12 enrollment estimates.

13	Object .12 Grants, Subsidies and		
14	Contributions	679,821	

15	General Fund Appropriation		679,821
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16 31. R00A02.02 Compensatory Education

17 In addition to the appropriation shown on  
 18 page 98 of the printed bill (first reading  
 19 file bill), to provide funds to the  
 20 Compensatory Education in the Aid to  
 21 Education Budget based on revised  
 22 enrollment estimates.

23	Object .12 Grants, Subsidies and		
24	Contributions	122,954	

25	General Fund Appropriation		122,954
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26 32. R00A02.07 Students with Disabilities

27 In addition to the appropriation shown on  
 28 page 98 of the printed bill (first reading  
 29 file bill), to provide funds to the Students  
 30 with Disabilities program in the Aid to  
 31 Education Budget based on revised  
 32 enrollment estimates.

33	Object .12 Grants, Subsidies and		
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1	Contributions	8,337,010	
2	General Fund Appropriation		8,337,010
3	33. R00A02.13 Innovative Programs		
4	To become available immediately upon		
5	passage of this budget to supplement the		
6	appropriation for fiscal year 2007 to		
7	provide funds to be used for training,		
8	grants and other related central support		
9	costs in Innovative Programs.		
10	Object .12 Grants, Subsidies and		
11	Contributions	1,216,411	
12	Federal Fund Appropriation		1,216,411
13	34. R00A02.24 Limited English Proficient		
14	In addition to the appropriation shown on		
15	page 100 of the printed bill (first reading		
16	file bill), to provide funds to the Limited		
17	English Proficient program in the Aid to		
18	Education Budget based on revised		
19	enrollment estimates.		
20	Object .12 Grants, Subsidies and		
21	Contributions	2,519	
22	General Fund Appropriation		2,519
23	35. R00A02.25 Guaranteed Tax Base		
24	In addition to the appropriation shown on		
25	page 100 of the printed bill (first reading		
26	file bill), to provide funds to the		
27	Guaranteed Tax Base program in the Aid		
28	to Education Budget based on revised		
29	enrollment estimates.		
30	Object .12 Grants, Subsidies and		
31	Contributions	33,422	



1 institution's fund balance.

2 Object .14 Land & Structures 30,000,000

3 Current Unrestricted Fund Appropriation 30,000,000

4 MARYLAND HIGHER EDUCATION COMMISSION

5 39. R62I00.07 Educational Grants

6 In addition to the appropriation shown on  
 7 page 109 of the printed bill (first reading  
 8 file bill), to provide funds for a grant to  
 9 the Harry R. Hughes Center for  
 10 Agro-Ecology, Inc. Funds will be used to  
 11 support a full-time communication and  
 12 outreach coordinator position and a  
 13 half-time contract development position.

14 Object .12 Grants, Subsidies and  
 15 Contributions 81,809  
 16 0  
 17 81,809

18 General Fund Appropriation 81,809  
 19 0  
 20 81,809

21 DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

22 40. S00A25.07 Rental Housing Programs – Capital Appropriation

23 In addition to the appropriation shown on  
 24 page 117 of the printed bill (first reading  
 25 file bill), to provide quality workforce  
 26 affordable housing.

27 Object .14 Land and Structures 3,500,000

28 Special Fund Appropriation 3,500,000

29 41. S00A25.08 Homeownership Programs – Capital Appropriation

30 In addition to the appropriation shown on  
 31 page 117 of the printed bill (first reading  
 32 file bill), to provide additional support for  
 33 the Homeownership Downpayment and

1 Settlement Expense Program (DSELP)  
 2 enabling more Maryland citizens to  
 3 become homeowners.

4 Object .14 Land and Structures 1,000,000

5 Special Fund Appropriation 1,000,000

6 42. S00A25.09 Special Loan Programs – Capital Appropriation

7 In addition to the appropriation shown on  
 8 page 117 of the printed bill (first reading  
 9 file bill), to provide funds for additional  
 10 accessible homes for senior citizens.

11 Object .14 Land and Structures 1,500,000

12 Special Fund Appropriation 1,500,000

13 DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

14 43. T00G00.03 Maryland Tourism Board

15 To become available immediately upon  
 16 passage of this budget to supplement the  
 17 appropriation for fiscal year 2007 to  
 18 provide funds for printing of the Calendar  
 19 of Events, Destination Maryland, and  
 20 advertising.

21 Object .08 Contractual Services ~~600,000~~  
 22 0

23 Special Fund Appropriation ~~600,000~~  
 24 0

25 It is the intent of the General Assembly that  
 26 the Maryland Tourism Board process a  
 27 budget amendment immediately to  
 28 provide a grant for operations support at  
 29 the Maryland Zoo in Baltimore. The  
 30 General Assembly intends for the grant to  
 31 be provided immediately because of cash  
 32 flow problems at the zoo.

33 44. T00G00.05 Maryland State Arts Council

1 To become available immediately upon  
 2 passage of this budget to supplement the  
 3 appropriation for fiscal year 2007 to  
 4 provide funds associated with carryover of  
 5 grant funding from FY 2007.

6 Object .12 Grants, Subsidies and  
 7 Contributions 200,000

8 Federal Fund Appropriation 200,000

9 DEPARTMENT OF JUVENILE SERVICES

10 45. V00D01.01 Office of the Secretary

11 In addition to the appropriation shown on  
 12 page 127 of the printed bill (first reading  
 13 file bill), to provide funds for a Juvenile  
 14 Services Reform Plan.

15 Object .08 Contractual Services 500,000

16 General Fund Appropriation 500,000

17 46. V00D02.01 Departmental Support

18 In addition to the appropriation shown on  
 19 page 127 of the printed bill (first reading  
 20 file bill), to provide funds for the  
 21 installation of modular health services  
 22 buildings at the Cheltenham Youth  
 23 Facility and the Charles H. Hickey, Jr.  
 24 School.

25 Object .08 Contractual Services 400,000

26 0

27 Object .11 Equipment – Additional 600,000

28 1,000,000

29 600,000

30 General Fund Appropriation 1,000,000

31 600,000

32 47. V00D02.01 Departmental Support

1 In addition to the appropriation shown on  
 2 page 127 of the printed bill (first reading  
 3 file bill), to include funding to rehabilitate  
 4 and stabilize historic structures owned by  
 5 the Department at 358 through 364 N.  
 6 Gay Street in Baltimore.

7 Object .08 Contractual Services 356,000  
 8 0

9 General Fund Appropriation 356,000  
 10 0

11 48. V00D02.01 Departmental Support

12 To become available immediately upon  
 13 passage of this budget to supplement the  
 14 appropriation for fiscal year 2007 to  
 15 provide funds for overtime, travel and  
 16 other expenses associated with  
 17 responding to a child fatality at the  
 18 Bowling Brook Academy.

19 Personnel Detail:  
 20 Overtime 100,000  
 21 Object .01 Salaries, Wages and Fringe  
 22 Benefits 100,000  
 23 Object .04 Travel 20,000  
 24 120,000

25 General Fund Appropriation 120,000

26 49. V00E01.01 Residential Services

27 In addition to the appropriation shown on  
 28 page 127 of the printed bill (first reading  
 29 file bill), to provide funds for a vocational  
 30 education program at the Cheltenham  
 31 Youth Facility.

32 Personnel Detail:  
 33 Teacher 2.00 97,878  
 34 Instructional Assistant 1.00 24,258  
 35 Fringe Benefits 46,519  
 36 Turnover Expectancy -35,114  
 37 Object .01 Salaries, Wages and Fringe



1	Object .11 Equipment – Additional	<u>35,490</u>	
2		404,513	
3	General Fund Appropriation		404,513
4	52. V00E01.11 Cheltenham Youth Facility		
5	To become available immediately upon		
6	passage of this budget to supplement the		
7	appropriation for fiscal year 2007 to		
8	provide funds for overtime expenditures		
9	in State Facilities operated by the		
10	Department of Juvenile Services.		
11	Personnel Detail:		
12	Overtime	<u>2,300,000</u>	
13	Object .01 Salaries, Wages and Fringe		
14	Benefits	2,300,000	
15	General Fund Appropriation		2,300,000
16	53. V00E01.12 Thomas J. S. Waxter Children's Center		
17	In addition to the appropriation shown on		
18	page 128 of the printed bill (first reading		
19	file bill), to include funding to provide		
20	Resident Advisor positions in order to		
21	improve staff to youth ratios and to reduce		
22	the use of overtime at the Thomas J. S.		
23	Waxter Children's Center.		
24	Personnel Detail:		
25	Resident Advisor 1.00	30,844	
26	Fringe Benefits	10,795	
27	Turnover Expectancy	<u>-6,755</u>	
28	Object .01 Salaries, Wages and Fringe		
29	Benefits	34,884	
30	Object .09 Supplies and Materials	1,364	
31	Object .11 Equipment – Additional	<u>3,549</u>	
32		39,797	
33	General Fund Appropriation		39,797
34	54. V00E01.13 Charles H. Hickey School		



1 In addition to the appropriation shown on  
 2 page 128 of the printed bill (first reading  
 3 file bill), to include funding to provide  
 4 Resident Advisor positions in order to  
 5 improve staff to youth ratios and to reduce  
 6 the use of overtime at the Charles H.  
 7 Hickey School.

8 Personnel Detail:

9	Resident Advisor	3.00	92,532
10	Fringe Benefits		32,386
11	Turnover Expectancy		<u>-20,265</u>
12	Object .01 Salaries, Wages and Fringe		
13	Benefits		104,653
14	Object .09 Supplies and Materials		4,092
15	Object .11 Equipment – Additional		<u>10,186</u>
16			118,931

17 General Fund Appropriation 118,931

18 55. V00E01.14 Hardware Secure Committed Facility/Per–Diems

19 To add to the appropriation on page 128 for  
 20 the Department of Juvenile Services  
 21 funding for a hardware secure committed  
 22 facility and/or to cover the cost of housing  
 23 and treating youth committed to the  
 24 Department and placed in private  
 25 “per–diem” programs.

26	Object .08 Contractual Services		6,300,000
27	Object .09 Supplies and Materials		<u>500,000</u>
28			6,800,000

29 General Fund Appropriation 6,800,000

30 56. V00E02.01 Health Services Division

31 In addition to the appropriation shown on  
 32 page 129 of the printed bill (first reading  
 33 file bill), to include funding to provide  
 34 nurse positions in lieu of nursing services  
 35 contracts, support staff for health centers,  
 36 and additional dental services at the  
 37 Cheltenham Youth facility and the  
 38 Charles H. Hickey, Jr. School.

1	Personnel Detail:		
2	Nurse – Charge	17.00	927,282
3	Nurse – Practitioner	2.00	124,262
4	Nurse – Supervisor	1.00	58,210
5	Office Secretary II	2.00	51,484
6	Fringe Benefits		358,554
7	Turnover Expectancy		<u>-333,856</u>
8	Object .01 Salaries, Wages and Fringe		
9	Benefits		1,185,936
10	Object .08 Contractual Services		(700,000)
11	Object .09 Supplies and Materials		30,000
12	Object .11 Equipment – Additional		<u>90,000</u>
13			605,936
14	General Fund Appropriation		605,936
15	57. V00E03.01 Community Services Supervision		
16	To become available immediately upon		
17	passage of this budget to supplement the		
18	appropriation for fiscal year 2007 to		
19	provide funds for the cost of housing and		
20	treating youth committed to the		
21	Department and placed in private		
22	“per–diem” programs.		
23	Object .08 Contractual Services		6,285,000
24	General Fund Appropriation		5,285,000
25	Federal Fund Appropriation		1,000,000
26	58. V00F03.02 Contracted Residential		
27	To become available immediately upon		
28	passage of this budget to supplement the		
29	appropriation for fiscal year 2007 to		
30	provide funds for the cost of housing and		
31	treating youth committed to the		
32	Department and placed in private		
33	“per–diem” programs.		
34	Object .08 Contractual Services		2,095,000
35	General Fund Appropriation		2,095,000

## 1 59. V00F03.07 Alfred D. Noyes Children's Center

2 In addition to the appropriation shown on  
 3 page 130 of the printed bill (first reading  
 4 file bill), to include funding to provide  
 5 Resident Advisor positions in order to  
 6 improve staff to youth ratios and to reduce  
 7 the use of overtime at the Alfred D. Noyes  
 8 Children's Center.

9	Personnel Detail:		
10	Resident Advisor	7.00	215,908
11	Fringe Benefits		75,568
12	Turnover Expectancy		<u>-47,285</u>
13	Object .01 Salaries, Wages and Fringe		
14	Benefits		244,191
15	Object .09 Supplies and Materials		9,548
16	Object .11 Equipment – Additional		<u>24,843</u>
17			278,582

18 General Fund Appropriation 278,582

## AMENDMENTS TO HOUSE BILL 50/SENATE BILL 55

(First Reading File Bill)

Amendment No. 1:

On page 98, in line 23, strike “271,916,550” and insert “280,253,560”.

*Increases the funding for Aid to Education based on revised enrollment figures.*

Amendment No. 2:

On page 135, in line 22, after the word “election”, insert “and to cover legal costs with voting system litigation”.

*Adjusts the use of funds for the State Board of Election FY 2007 deficiency.*

Amendment No. 3:

On page 44, in line 17, strike “72,302,252” and insert “70,302,252”; on page 45, in line 10, insert “Patapsco Valley State Park – Greenway Trail Project...400,000”; on page 44, in line 29, strike “820,000” and insert “2,420,000”; and on page 45, in line 11, strike “16,686,000” and insert “18,686,000”.

*This language includes the Greenway Trail Project as part of the Program Open Space projects and increases funding for the NRP Area 3 Project.*

Amendment No. 4:

~~On page 110, after line 13, insert “Harry R. Hughes Center for Agro-Ecology, Inc. .... 81,809”.~~

~~*Includes the Harry R. Hughes Center for Agro-Ecology, Inc. as a grant recipient within R62I00.07 Educational Grants.*~~

Amendment No. 4:

On page 110, after line 13, insert “Harry R. Hughes Center for Agro-Ecology, Inc. .... 81,809”.

*Includes the Harry R. Hughes Center for Agro-Ecology, Inc. as a grant recipient within R62I00.07 Educational Grants.*

SUMMARY

SUPPLEMENTAL APPROPRIATIONS

	General Funds	Special Funds	Federal Funds	Current Unrestricted Funds	Current Restricted Funds	Total Funds
7 Appropriation						
8 2007 FY	17,898,000	870,000	7,639,467	-0-	-0-	26,407,467
9 2008 FY	32,893,995	30,735,791	7,633,670	30,000,000	-0-	101,263,456
10	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
11 Subtotal	50,791,995	31,605,791	15,273,137	30,000,000	-0-	127,670,923
12	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
13 Reduction in						
14 Appropriation						
15 2007 FY	-0-	-0-	-0-	-0-	-0-	-0-
16 2008 FY	-1,343,074	-320,200	-0-	-0-	-0-	-1,663,274
17	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
18 Subtotal	-1,343,074	-320,000	-0-	-0-	-0-	-1,663,274
19	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
20 Net Change in						
21 Appropriation	49,448,921	31,285,591	15,273,137	30,000,000	-0-	126,007,649
22	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>

23 Sincerely,

24 Martin O'Malley  
25 Governor

## SUPPLEMENTAL BUDGET NO. 3 – FISCAL YEAR 2008

March 27, 2007

Mr. President, Mr. Speaker,  
Ladies and Gentlemen of the General Assembly:

Pursuant to the authority conferred on me by Article III, Section 52, Subsection (5) of the Constitution of Maryland, and in accordance with the consent of the (House of Delegates) – (State Senate), duly granted, I hereby submit a supplement to House Bill 50 and/or Senate Bill 55 in the form of an amendment to the original budget for the Fiscal Year ending June 30, 2008.

Supplemental Budget No. 3 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, 2008 (per supplemental budget 2)	14,393,198
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## Adjustment to revenue:

General Funds (revised estimates): Board of Revenue Estimates, March 9, 2007	(50,188,000)
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## Adjustment to revenue:

## Special Funds:

C90303 Public Utility Regulation Fund	179,457	
D50330 Volunteer Company Assistance Fund	1,019,314	
D50330 Volunteer Company Assistance Fund	1,100,000	
M00424 Nursing Facility Quality Assessments	14,906,250	
R00364 Medical Assistance Administration Recoveries	55,406	
R00364 Medical Assistance Administration Recoveries	644,594	
W00382 Motor Vehicle Salvage Fees	<u>171,359</u>	18,076,380

## Federal Funds:

23.011 Appalachian State Research, Technical Assistance, and Demonstration Projects	192,500
97.056 Port Security Grant Program	1,644,255
97.056 Port Security Grant Program	3,165,594
93.778 Medical Assistance Program	14,906,250
93.778 Medical Assistance Program	(55,406)

HOUSE BILL 50

319

1	93.778 Medical Assistance Program	<u>(644,594)</u>	
2			19,208,599
3	Current Unrestricted Funds:		
4	University of Maryland, College Park		20,000,000
5	Current Restricted Funds:		
6	University of Maryland, College Park		10,000,000
7	Adjustment to general fund appropriations:		
8	Anticipated legislative reductions to		
9	Original Budget Bill		65,000,000
10	Total Available		96,490,177
11	Uses:		
12	General Funds	4,147,354	
13	Special Funds	18,076,380	
14	Federal Funds	19,208,599	
15	Current Unrestricted Funds	20,000,000	
16	Current Restricted Funds	<u>10,000,000</u>	
17			<u>71,432,333</u>
18	Revised estimated general fund unappropriated		
19	balance July 1, 2007.		25,057,844

## PUBLIC SERVICE COMMISSION

1  
2 1. C90G00.01 General Administration and Hearings

3 In addition to the appropriation shown on  
4 page 7 of the printed bill (first reading file  
5 bill), to cover the costs of salary increases  
6 for the Chairman and Commissioners of  
7 the Public Service Commission.

8	Personnel Detail:		
9	Chair	66,720	
10	Commissioners	96,128	
11	Fringe	26,674	
12	Turnover	<u>-10,065</u>	
13	Object .01 Salaries, Wages and		
14	Fringe Benefits	179,457	
15	Special Fund Appropriation		179,457

16 BOARD OF PUBLIC WORKS

17 2. D05E01.10 Miscellaneous Grants to Private Non-Profit Groups

18 In addition to the appropriation shown on  
19 page 9 of the printed bill (first reading file  
20 bill), to provide operating support for the  
21 Maryland Zoo in Baltimore.

22	Object .12 Grants, Subsidies and		
23	Contributions	1,900,000	
24	General Fund Appropriation		1,900,000

25 DEPARTMENT OF PLANNING

26 3. D40W01.04 Planning Services

27 To become available immediately upon  
28 passage of this budget to supplement the  
29 appropriation for fiscal year 2007 to  
30 provide funding for research and technical  
31 assistance activities to implement the  
32 Appalachian Regional Commission  
33 Program.



1 Object .12 Grants, Subsidies and  
 2 Contributions 192,500  
 3 Federal Fund Appropriation 192,500

4 MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE

5 4. D50H01.06 Maryland Emergency Management Agency

6 To become available immediately upon  
 7 passage of this budget to supplement the  
 8 appropriation for fiscal year 2007 from  
 9 funds recently transferred to the State of  
 10 Maryland from the Maryland State  
 11 Firemen’s Association for the purpose of  
 12 making loans to volunteer fire companies.

13 Object .12 Grants, Subsidies and  
 14 Contributions 1,019,314  
 15 Special Fund Appropriation 1,019,314

16 5. D50H01.06 Maryland Emergency Management Agency

17 In addition to the appropriation shown on  
 18 page 20 of the printed bill (first reading  
 19 file bill), to include funding for grants to  
 20 volunteer fire companies in fiscal year  
 21 2008. These grants are taken to the Board  
 22 of Public Works by the Maryland State  
 23 Firemen’s Association, but the funds are  
 24 disbursed by the Maryland Emergency  
 25 Management Agency.

26 Object .12 Grants, Subsidies and  
 27 Contributions 1,100,000  
 28 Special Fund Appropriation 1,100,000

29 DEPARTMENT OF NATURAL RESOURCES

30 Provided that the Department of  
 31 Natural Resources (DNR), in  
 32 collaboration with the Department of  
 33 Budget and Management (DBM),

1 shall submit a plan on how to fully  
 2 fund the operations of the Maryland  
 3 Park Service using general funds. The  
 4 plan shall be submitted to the budget  
 5 committees by October 1, 2007, and the  
 6 budget committees shall have 45 days  
 7 to review and comment following  
 8 receipt of the plan.

9 6. K00A07.01 General Direction

10 To become available immediately upon  
 11 passage of this budget to supplement the  
 12 appropriation for fiscal year 2007 to  
 13 provide additional funds to participate in  
 14 the Port Security Grant Program.

15	Object .07 Motor Vehicle Operations and	
16	Maintenance	1,592,895
17	Object .11 Equipment – Additional	<u>851,360</u>
18		2,444,255

19	General Fund Appropriation	800,000
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20	Federal Fund Appropriation	1,644,255
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21 7. K00A07.01 General Direction

22 In addition to the appropriation shown on  
 23 page 46 of the printed bill (first reading  
 24 file bill), to provide additional funds to  
 25 participate in the Port Security Grant  
 26 Program.

27	Object .09 Supplies and Materials	307,944
28	Object .11 Equipment – Additional	<u>3,660,933</u>
29		3,968,877

30	General Fund Appropriation	803,283
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31	Federal Fund Appropriation	3,165,594
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32 8. M00Q01.03 Medical Care Provider Reimbursements

1 In addition to the appropriation shown on  
 2 page 70 of the printed bill (first reading  
 3 file bill), to increase Medicaid payments to  
 4 nursing facilities.

5	Object .08 Contractual Services	29,812,500
6	Special Fund Appropriation, provided	
7	that this appropriation is contingent	
8	upon the enactment of Senate Bill 101	
9	or House Bill 130 pertaining to a	
10	nursing facility quality assessment.	14,906,250
11	Federal Fund Appropriation, provided	
12	that this appropriation is contingent	
13	upon the enactment of Senate Bill 101	
14	or House Bill 130 pertaining to a	
15	nursing facility quality assessment.	14,906,250

16 STATE DEPARTMENT OF EDUCATION

17 9. R00A01.02 Division of Business Services

18 To adjust the appropriation shown on page  
 19 94 of the printed bill (first reading file  
 20 bill), to provide the exact amount of  
 21 special funds in lieu of federal funds in the  
 22 Division of Business Services to account  
 23 for the changes in funding per the Medical  
 24 Assistance Program.

25	Object .12 Grants, Subsidies and	
26	Contributions	0
27	Special Fund Appropriation	55,406
28	Federal Fund Appropriation	-55,406

29 10. R00A01.13 Division of Special Education/Early Intervention Services

30 To adjust the appropriation shown on page  
 31 96 of the printed bill (first reading file  
 32 bill), to provide the exact amount of  
 33 special funds in lieu of federal funds in the  
 34 Division of Special Education/Early  
 35 Intervention Services to account for the



1	Contributions	3,015,396
2	Object .13 Fixed Charges	357,543
3	Object .14 Land & Structures	<u>1,540,797</u>
4		30,000,000

5 Current Unrestricted Fund Appropriation 20,000,000

6 Current Restricted Fund Appropriation 10,000,000

7 MARYLAND DEPARTMENT OF THE ENVIRONMENT

8 12. U00A07.01 Air and Radiation Management Administration

9 In addition to the appropriation shown on  
 10 page 126 of the printed bill (first reading  
 11 file bill), to support Maryland's  
 12 participation in the Regional Greenhouse  
 13 Gas Initiative (RGGI), including three  
 14 permanent positions and funding for  
 15 necessary technical analysis.

16	<del>Personnel Detail:</del>	
17	<del>PH Engineer IV 1.00</del>	<del>44,754</del>
18	<del>PH Engineer II 2.00</del>	<del>74,190</del>
19	<del>— Fringe</del>	<del>64,541</del>
20	<del>— Turnover</del>	<del>45,871</del>
21	<del>Object .01 Salaries, Wages and</del>	
22	<del>Fringe Benefits</del>	<del>137,614</del>
23	<del>Object .03 Communications</del>	<del>1,484</del>
24	<del>Object .08 Contractual Services</del>	<del>500,000</del>
25	<del>Object .09 Supplies and Materials</del>	<del>473</del>
26	<del>Object .11 Equipment Additional</del>	<del>4,500</del>
27		<del>644,071</del>
28		<del>500,000</del>

29 General Fund Appropriation, ***provided that \$500,000***  
 30 ***of this appropriation may not be expended until the***  
 31 ***Maryland Department of the Environment (MDE)***  
 32 ***submits a report on how the funds will be spent. The***  
 33 ***budget committees shall have 45 days to review and***  
 34 ***comment following receipt of the report.***

644,071  
500,000

35

## DEPARTMENT OF STATE POLICE

1

## 2 13. W00A01.03 Homeland Security and Investigation Bureau

3 To become available immediately upon  
 4 passage of this budget to supplement the  
 5 appropriation for fiscal year 2007 to  
 6 provide funds for the increased cost of  
 7 administering the salvage inspection  
 8 program.

9	Object .01 Salaries, Wages and	
10	Fringe Benefits	30,000
11	Object .02 Technical and Special	
12	Fees	54,100
13	Object .04 Travel	8,259
14	Object .07 Motor Vehicle Operations and	
15	Maintenance	68,000
16	Object .09 Supplies and Materials	1,000
17	Object .11 Equipment – Additional	<u>10,000</u>
18		171,359

19	Special Fund Appropriation	171,359
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1 AMENDMENTS TO HOUSE BILL 50/SENATE BILL 55  
2 (First Reading File Bill)

3 Amendment No. 1:

4 On page 9, line 37, strike “3,100,000” and insert “5,000,000”.

5 *Increases the funding for the Maryland Zoo in Baltimore.*

6 Amendment No. 2:

7 On page 169, line 20, strike “118,280” and insert “185,000”.

8 *Corrects the salary for the Public Service Commission Chairman.*

9 Amendment No. 3:

10 On page 169, line 21, strike “100,968” and insert “125,000”, and strike “403,872”  
11 and insert “500,000”.

12 *Corrects the salaries for the Public Service Commission Commissioners.*

## SUMMARY

## SUPPLEMENTAL APPROPRIATIONS

	General Funds	Special Funds	Federal Funds	Current Unrestricted Funds	Current Restricted Funds	Total Funds
7 Appropriation						
8 2007 FY	800,000	1,190,673	1,836,755	- 0 -	- 0 -	3,827,428
9 2008 FY	3,347,354	16,885,707	18,071,844	20,000,000	10,000,000	68,304,905
10	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
11 Subtotal	4,147,354	18,076,380	19,908,599	20,000,000	10,000,000	72,132,333
12	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
13 Reduction in						
14 Appropriation						
15 2007 FY	- 0 -	- 0 -	- 0 -	- 0 -	- 0 -	- 0 -
16 2008 FY	- 0 -	- 0 -	-700,000	- 0 -	- 0 -	-700,000
17	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
18 Subtotal	- 0 -	- 0 -	-700,000	- 0 -	- 0 -	-700,000
19	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
20 Net Change in						
21 Appropriation	4,147,354	18,076,380	19,208,599	20,000,000	10,000,000	71,432,333
22	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>

23 Sincerely,

24 Martin O'Malley

25 Governor



## 1 SUPPLEMENTAL BUDGET NO. 4 – FISCAL YEAR 2008

2 April 4, 2007

3 Mr. President, Mr. Speaker,  
4 Ladies and Gentlemen of the General Assembly:

5 Pursuant to the authority conferred on me by Article III, Section 52, Subsection  
6 (5) of the Constitution of Maryland, and in accordance with the consent of the (House  
7 of Delegates) – (State Senate), duly granted, I hereby submit a supplement to House  
8 Bill 50 and/or Senate Bill 55 in the form of an amendment to the original budget for  
9 the Fiscal Year ending June 30, 2008.

10 Supplemental Budget No. 4 will affect previously estimated funds available for  
11 budget operations as shown on the following summary statement.

12 SUPPLEMENTAL BUDGET SUMMARY

## 13 Sources:

14 Estimated general fund unappropriated balance	
15 July 1, 2008 (per supplemental budget 3)	25,057,844

## 16 Uses:

17 General Funds	20,000,000
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18 Revised estimated general fund unappropriated  
19 balance July 1, 2007

	5,057,844
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## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

1

## 2 1. M00F03.02 Family Health Services and Primary Care

3 To become available immediately upon  
 4 passage of this budget to supplement the  
 5 appropriation for fiscal year 2007 to  
 6 provide funds to support critical  
 7 operational needs at the Prince George's  
 8 Hospital Center.

9 Object .12 Grants, Subsidies and  
 10 Contributions 4,800,000

11 General Fund Appropriation,  
 12 provided that this appropriation is  
 13 contingent upon enactment of House  
 14 Bill 510 or other legislation that  
 15 establishes the Prince George's  
 16 County Hospital Authority, obligates  
 17 Prince George's County to provide  
 18 local funding to support the hospital,  
 19 and provides authority for the State  
 20 to withhold sufficient funds from  
 21 Prince George's County should the  
 22 County fail to fully meet its  
 23 obligations under the bill to support  
 24 the hospital. 4,800,000

## 25 STATE RESERVE FUND

## 26 2. Y01A02.01 Dedicated Purpose Account

27 To become available immediately upon  
 28 passage of this budget to supplement the  
 29 appropriation for fiscal year 2007 to  
 30 provide funds to support critical  
 31 operational needs at the Prince George's  
 32 Hospital Center.

33 Object .12 Grants, Subsidies and  
 34 Contributions 15,200,000

35 General Fund Appropriation,  
 36 provided that this appropriation is  
 37 contingent upon enactment of House  
 38 Bill 510 or other legislation that  
 39 establishes the Prince George's

1 County Hospital Authority, obligates  
 2 Prince George's County to provide  
 3 local funding to support the hospital,  
 4 and provides authority for the State  
 5 to withhold sufficient funds from  
 6 Prince George's County should the  
 7 County fail to fully meet its  
 8 obligations under the bill to support  
 9 the hospital. 15,200,000

10 3. Y01A02.01 Dedicated Purpose Account

11 To become available immediately upon  
 12 passage of this budget to supplement the  
 13 appropriation for fiscal year 2007 to  
 14 provide funds to ensure the adequate and  
 15 orderly closure of Prince George's Hospital  
 16 Center.

17 Object .12 Grants, Subsidies and  
 18 Contributions 20,000,000

19 General Fund Appropriation,  
 20 provided that this appropriation is  
 21 contingent upon failure of House Bill  
 22 510 and any other legislation that  
 23 would establish the Prince George's  
 24 County Hospital Authority, obligate  
 25 Prince George's County to provide  
 26 local funding to support the hospital,  
 27 and provide authority for the State to  
 28 withhold sufficient funds from Prince  
 29 George's County should the County  
 30 fail to fully meet its obligations under  
 31 the bill to support the hospital. 20,000,000

## SUMMARY

## SUPPLEMENTAL APPROPRIATIONS

	General Funds	Special Funds	Federal Funds	Current Unrestricted Funds	Current Restricted Funds	Total Funds
7 Appropriation						
8 2007 FY	20,000,000	- 0 -	- 0 -	- 0 -	- 0 -	20,000,000
9 2008 FY	- 0 -	- 0 -	- 0 -	- 0 -	- 0 -	- 0 -
10	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
11 Subtotal	20,000,000	- 0 -	- 0 -	- 0 -	- 0 -	20,000,000
12	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
13 Reduction in						
14 Appropriation						
15 2007 FY	- 0 -	- 0 -	- 0 -	- 0 -	- 0 -	- 0 -
16 2008 FY	- 0 -	- 0 -	- 0 -	- 0 -	- 0 -	- 0 -
17	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
18 Subtotal	- 0 -	- 0 -	- 0 -	- 0 -	- 0 -	- 0 -
19	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
20 Net Change in						
21 Appropriation	20,000,000	- 0 -	- 0 -	- 0 -	- 0 -	20,000,000
22	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>

23

Sincerely,

24

Martin O'Malley

25

Governor