

HOUSE BILL 50

B1

7lr1208

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

Introduced and read first time: January 19, 2007

Assigned to: Appropriations

Committee Report: Favorable with amendments

House action: Adopted with floor amendments

Read second time: March 14, 2007

CHAPTER _____

Budget Bill

(Fiscal Year 2008)

1
2
3 AN ACT for the purpose of making the proposed appropriations contained in the State
4 Budget for the fiscal year ending June 30, 2008, in accordance with Article III,
5 Section 52 of the Maryland Constitution; and generally relating to
6 appropriations and budgetary provisions made pursuant to that section.

7 SECTION 1. BE IT ENACTED BY THE GENERAL ASSEMBLY OF
8 MARYLAND, That subject to the provisions hereinafter set forth and subject to the
9 Public General Laws of Maryland relating to the Budget procedure, the several
10 amounts hereinafter specified, or so much thereof as shall be sufficient to accomplish
11 the purposes designated, are hereby appropriated and authorized to be disbursed for
12 the several purposes specified for the fiscal year beginning July 1, 2007, and ending
13 June 30, 2008, as hereinafter indicated.

14 PAYMENTS TO CIVIL DIVISIONS OF THE STATE

15	A15O00.01 Disparity Grants	
16	General Fund Appropriation	114,783,852
17	A18R00.01 Security Interest Filing Fees	
18	General Fund Appropriation	2,925,000
19	A19S00.01 Retirement Contribution – Certain	
20	Local Employees	
21	General Fund Appropriation	2,020,801
22	A20T00.01 Electricity Generating Equipment	

EXPLANATION:

Underlining indicates amendments to bill.

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



1	Property Tax Grant		
2	General Fund Appropriation		30,615,201

3 GENERAL ASSEMBLY OF MARYLAND

4	B75A01.01 Senate		
5	General Fund Appropriation		10,379,207

6	B75A01.02 House of Delegates		
7	General Fund Appropriation		19,205,065

8	B75A01.03 General Legislative Expenses		
9	General Fund Appropriation		989,468

10 DEPARTMENT OF LEGISLATIVE SERVICES

11	B75A01.04 Office of the Executive Director		
12	General Fund Appropriation	10,641,125	
13	Special Fund Appropriation.....	100,000	10,741,125
14		<hr/>	

15	B75A01.05 Office of Legislative Audits		
16	General Fund Appropriation		11,125,439

17	B75A01.06 Office of Legislative Information		
18	Systems		
19	General Fund Appropriation		4,673,324

20	B75A01.07 Office of Policy Analysis		
21	General Fund Appropriation		14,429,899

22 SUMMARY

23	Total General Fund Appropriation		71,443,527
24	Total Special Fund Appropriation		100,000
25			<hr/>

26	Total Appropriation		71,543,527
27			<hr/> <hr/>

JUDICIARY

Provided that a reduction of \$115,000 is made for office supplies (comptroller subobject 902). This reduction shall be allocated among the divisions according to the following fund types:

<u>Fund</u>	<u>Amount</u>
<u>General</u>	<u>\$82,066</u>
<u>Federal</u>	<u>\$3,480</u>
<u>Special</u>	<u>\$29,454</u>

Further provided that a reduction of \$200,000 is made for telephone expenses (comptroller subobject 302). This reduction shall be allocated among the divisions according to the following fund types:

<u>Fund</u>	<u>Amount</u>
<u>General</u>	<u>\$169,663</u>
<u>Federal</u>	<u>\$2,407</u>
<u>Special</u>	<u>\$27,930</u>

Further provided that a reduction of \$127,000 is made for postage expenses (comptroller subobject 301). This reduction shall be allocated among the divisions according to the following fund types:

<u>Fund</u>	<u>Amount</u>
<u>General</u>	<u>\$110,921</u>
<u>Federal</u>	<u>\$853</u>
<u>Special</u>	<u>\$15,226</u>

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

<u>Fund</u>	<u>Amount</u>
<u>General</u>	<u>\$38,854</u>

1 Special \$1,146

2 Further provided that a reduction of
 3 \$518,000 is made for travel expenses
 4 (comptroller object 04). This reduction
 5 shall be allocated among the divisions
 6 according to the following fund types:

7	<u>Fund</u>	<u>Amount</u>
8		
9	<u>General</u>	<u>\$485,304</u>
10	<u>Federal</u>	<u>\$12,836</u>
11	<u>Special</u>	<u>\$19,860</u>

12 Further provided that a reduction of
 13 \$4,135,178 is made for employee turnover
 14 (comptroller subobject 189). This
 15 reduction shall be allocated among the
 16 divisions according to the following fund
 17 types:

18	<u>Fund</u>	<u>Amount</u>
19		
20	<u>General</u>	<u>\$3,907,420</u>
21	<u>Federal</u>	<u>\$39,837</u>
22	<u>Special</u>	<u>\$187,921</u>

23 Further provided that a reduction of
 24 \$16,000 is made for advertising and
 25 publication expenses (comptroller
 26 subobject 801). This reduction shall be
 27 allocated among the divisions according to
 28 the following fund types:

29	<u>Fund</u>	<u>Amount</u>
30		
31	<u>General</u>	<u>\$15,673</u>
32	<u>Special</u>	<u>\$327</u>

33 Further provided that a reduction of
 34 \$160,000 is made for education and
 35 training expenses (comptroller subobject
 36 819). This reduction shall be allocated
 37 among the divisions according to the
 38 following fund types:

39	<u>Fund</u>	<u>Amount</u>
40		
41	<u>General</u>	<u>\$156,762</u>
42	<u>Special</u>	<u>\$3,238</u>

1	C00A00.01 Court of Appeals		
2	General Fund Appropriation		8,912,723
3	C00A00.02 Court of Special Appeals		
4	General Fund Appropriation		7,871,715
5	C00A00.03 Circuit Court Judges		
6	General Fund Appropriation, <u>provided that</u>		
7	<u>\$393,245 included in the appropriation for</u>		
8	<u>two circuit court judges and two judicial</u>		
9	<u>law clerks is contingent upon enactment</u>		
10	<u>of SB 60/HB 58 to authorize new circuit</u>		
11	<u>court judges</u>	54,559,385	
12	Federal Fund Appropriation.....	789,555	55,348,940
13		<hr/>	
14	C00A00.04 District Court		
15	General Fund Appropriation, <u>provided that</u>		
16	<u>\$413,828 included in the District Court</u>		
17	<u>appropriation for two new District Court</u>		
18	<u>judges is contingent upon enactment of</u>		
19	<u>SB 60/HB 58 to authorize two new</u>		
20	<u>District Court judges, related courtroom</u>		
21	<u>clerks, and bailiffs</u>		133,182,410
22			<u>131,615,992</u>
23	C00A00.05 Maryland Judicial Conference		
24	General Fund Appropriation		417,300
25	C00A00.06 Administrative Office of the Courts		
26	<u>Provided that it is the intent of the General</u>		
27	<u>Assembly that the Judiciary develops a</u>		
28	<u>statistical methodology for determining</u>		
29	<u>annual magisterial need. A report</u>		
30	<u>outlining the statistical methodology for</u>		
31	<u>determining the Judiciary's fiscal 2009</u>		
32	<u>magisterial needs shall be submitted to</u>		
33	<u>the budget committees by November 1,</u>		
34	<u>2007, and the budget committees shall</u>		
35	<u>have 45 days to review and comment.</u>		
36	General Fund Appropriation	21,682,007	
37		<u>21,047,257</u>	
38	Special Fund Appropriation.....	12,500,000	34,182,007
39			<u>33,547,257</u>

1			
2	C00A00.07 Court Related Agencies		
3	General Fund Appropriation		<u>6,055,424</u>
4			<u>6,006,074</u>
5	C00A00.08 State Law Library		
6	General Fund Appropriation	2,796,831	
7	Special Fund Appropriation.....	11,500	2,808,331
8			
9	C00A00.09 Judicial Information Systems		
10	General Fund Appropriation	<u>27,001,143</u>	
11		<u>26,282,710</u>	
12	Special Fund Appropriation.....	11,230,015	<u>38,231,158</u>
13			<u>37,512,725</u>
14			
15	C00A00.10 Clerks of the Circuit Court		
16	General Fund Appropriation, <u>provided that</u>		
17	<u>\$67,375 included in the appropriation for</u>		
18	<u>two courtroom clerks is contingent upon</u>		
19	<u>enactment of SB 60/HB 58 to authorize</u>		
20	<u>two additional circuit court judges</u>	<u>70,274,655</u>	
21		<u>69,337,594</u>	
22	Special Fund Appropriation.....	<u>16,296,899</u>	
23		<u>16,095,315</u>	
24	Federal Fund Appropriation.....	<u>2,357,998</u>	<u>88,929,552</u>
25		<u>2,344,860</u>	<u>87,777,769</u>
26			
27	C00A00.11 Family Law Division		
28	General Fund Appropriation, <u>provided that</u>		
29	<u>\$105,320 of the appropriation for the</u>		
30	<u>Truancy Pilot Reduction Program is</u>		
31	<u>contingent upon the enactment of HB</u>		
32	<u>1325 or other legislation continuing the</u>		
33	<u>pilot program</u>	16,274,827	
34	Federal Fund Appropriation.....	172,000	16,446,827
35			
36	C00A00.12 Major Information Technology		
37	Development Projects		
38	General Fund Appropriation, <u>provided that</u>		

1 \$248,000 of the appropriation for
 2 electronic traffic citations (T012) is
 3 contingent upon the enactment of SB
 4 587/HB 459 authorizing the electronic
 5 filing of citations. The Judiciary shall also
 6 submit a status report by May 1, 2008,
 7 outlining the project's estimated return on
 8 investment and the projected timeline for
 9 implementing the e-citations initiative.

10 Further provided that \$900,000 of the
 11 appropriation for the Administrative
 12 Office of the Courts Back Office System
 13 (T008) may not be expended until the
 14 Judiciary submits a final requirements
 15 analysis report to the budget committees
 16 for review and comment. The budget
 17 committees shall have 45 days from the
 18 date of receipt of the report to review and
 19 comment.

20 Further provided that \$845,600 of the
 21 appropriation for the revenue collection
 22 systems replacement project (T007) may
 23 not be expended until the Judiciary
 24 submits a final requirements analysis
 25 report to the budget committees for
 26 review and comment. The budget
 27 committees shall have 45 days from the
 28 date of receipt of the report for review and
 29 comment

~~10,522,570~~
~~7,954,155~~

31 Special Fund Appropriation, provided that
 32 \$920,000 of the appropriation for
 33 electronic recording (subprogram T005) is
 34 contingent upon the enactment of SB
 35 143/HB 331 allowing land records to be
 36 recorded electronically. Further provided
 37 that the Judiciary must undergo an
 38 independent validation and verification
 39 review of the pilot system

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

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SUMMARY

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2	Total General Fund Appropriation		353,076,563
3	Total Special Fund Appropriation		43,272,330
4	Total Federal Fund Appropriation.....		3,306,415
5			<hr/>
6	Total Appropriation		399,655,308
7			<hr/> <hr/>

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OFFICE OF THE PUBLIC DEFENDER

9	C80B00.01 General Administration		
10	General Fund Appropriation		6,599,441
11			<u>6,568,997</u>
12	C80B00.02 District Operations		
13	General Fund Appropriation	70,008,835	
14		<u>69,964,391</u>	
15	Special Fund Appropriation.....	219,786	70,228,621
16			<u>70,184,177</u>
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	C80B00.03 Appellate and Inmate Services		
25	General Fund Appropriation		5,491,805
26	C80B00.04 Involuntary Institutionalization		
27	Services		
28	General Fund Appropriation		1,489,588
29	C80B00.05 Capital Defense Division		
30	General Fund Appropriation		1,030,960

SUMMARY

2	Total General Fund Appropriation	84,545,741
3	Total Special Fund Appropriation	219,786
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5	Total Appropriation	84,765,527
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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 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 each of the new positions received relate to the agency's long-term mission and strategic plan; and

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

C81C00.01 Legal Counsel and Advice
General Fund Appropriation, provided that \$278,848 of this appropriation and the following three positions (NEW006, NEW007, and NEW008) are contingent

1	<u>upon enactment of SB 632/HB 713</u>		
2	<u>authorizing the Office of the Attorney</u>		
3	<u>General to aid local State's Attorneys in</u>		
4	<u>the prosecution of criminal gang activity .</u>		7,141,497
5			<u>6,577,524</u>
6	C81C00.04 Securities Division		
7	General Fund Appropriation		2,526,191
8	C81C00.05 Consumer Protection Division		
9	General Fund Appropriation	1,995,329	
10	Special Fund Appropriation.....	2,318,722	4,314,051
11		<hr/>	
12	Funds are appropriated in other agency		
13	budgets to pay for services provided by		
14	this program. Authorization is hereby		
15	granted to use these receipts as special		
16	funds for operating expenses in this		
17	program.		
18	C81C00.06 Antitrust Division		
19	General Fund Appropriation		1,049,842
20	C81C00.09 Medicaid Fraud Control Unit		
21	General Fund Appropriation	630,990	
22	Federal Fund Appropriation.....	2,006,363	2,637,353
23		<hr/>	
24	C81C00.10 People's Insurance Counsel Division		
25	Special Fund Appropriation.....		486,465
26	C81C00.12 Juvenile Justice Monitoring Program		
27	General Fund Appropriation		511,531
28	C81C00.14 Civil Litigation Division		
29	General Fund Appropriation	2,438,108	
30	Special Fund Appropriation.....	421,000	2,859,108
31		<hr/>	
32	C81C00.15 Criminal Appeals Division		
33	General Fund Appropriation		<u>2,558,777</u>
34			<u>2,360,511</u>

1	C81C00.16 Criminal Investigation Division	
2	General Fund Appropriation	<u>1,836,546</u>
3		<u>1,342,906</u>

4	C81C00.17 Educational Affairs Division	
5	General Fund Appropriation	547,846

6	C81C00.18 Correctional Litigation Division	
7	General Fund Appropriation	346,112

8 C81C00.20 Contract Litigation Division

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.

SUMMARY

16	Total General Fund Appropriation	20,326,890
17	Total Special Fund Appropriation	3,226,187
18	Total Federal Fund Appropriation.....	2,006,363

20	Total Appropriation	25,559,440
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OFFICE OF THE STATE PROSECUTOR

23	C82D00.01 General Administration	
24	General Fund Appropriation	1,182,075
25	Federal Fund Appropriation.....	123,220
26		<u>1,305,295</u>

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.

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2 C85E00.01 Administration and Appeals
3 General Fund Appropriation

603,673

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PUBLIC SERVICE COMMISSION

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

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(1) the salary range for each position within the agency;

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(2) a description of the process utilized by PSC for submitting reclassifications or general salary increases to DBM; and

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(3) a definition of "routine re-classifications" and a listing of any type of salary adjustment that can be made by the agency without prior approval and/or notice to DBM.

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

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C90G00.01 General Administration and Hearings
Special Fund Appropriation.....

6,240,223

33

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35

6,231,114

36

C90G00.02 Telecommunications Division
Special Fund Appropriation.....

644,846

37

1	C90G00.03 Engineering Investigations	
2	Special Fund Appropriation.....	1,016,207
3	C90G00.04 Accounting Investigations	
4	Special Fund Appropriation.....	579,981
5	C90G00.05 Common Carrier Investigations	
6	Special Fund Appropriation.....	1,258,868
7	C90G00.06 Washington Metropolitan Area	
8	Transit Commission	
9	Special Fund Appropriation.....	338,116
10	C90G00.07 Rate Research and Economics	
11	Special Fund Appropriation.....	590,233
12	C90G00.08 Hearing Examiner Division	
13	Special Fund Appropriation.....	731,700
14	C90G00.09 Staff Attorney	
15	Special Fund Appropriation.....	867,857
16	C90G00.10 Integrated Resource Planning	
17	Division	
18	Special Fund Appropriation.....	585,211

SUMMARY

20	Total Special Fund Appropriation.....	12,844,133
21		<hr/> <hr/>

OFFICE OF THE PEOPLE’S COUNSEL

23 The General Assembly is extremely
24 concerned that the Office of the People’s
25 Counsel (OPC) overspent its fiscal 2006
26 legislative appropriation as a result of
27 employee salary increases. It is the intent
28 of the General Assembly that additional
29 review and evaluation take place
30 regarding the independence of OPC’s
31 compensation system. OPC shall submit a
32 report to the budget committees by

1 August 1, 2007, outlining the legislative
 2 history behind the agency's ability to
 3 conduct routine reclassifications and
 4 promotions without approval of the
 5 Department of Budget and Management
 6 (DBM) and a justification as to why this
 7 practice should be continued in the future.
 8 The report shall also include:

- 9 (1) the salary range for each position
10 within the agency;
- 11 (2) a description of the process utilized
12 by OPC for submitting
13 reclassifications or general salary
14 increases to DBM;
- 15 (3) a definition of "routine
16 re-classifications" and a listing of
17 any type of salary adjustment that
18 can be made by the agency without
19 prior approval and/or notice to
20 DBM; and
- 21 (4) an explanation as to how the
22 agency plans to absorb and/or pay
23 for the fiscal 2006 overexpenditure.

24 The committees shall have 45 days to review
 25 and comment following the receipt of the
 26 report.

27 C91H00.01 General Administration	
28 Special Fund Appropriation.....	2,760,731
29	<u>2,715,667</u>
30	<hr/> <hr/>

31 SUBSEQUENT INJURY FUND

32 C94I00.01 General Administration	
33 Special Fund Appropriation.....	1,847,709
34	<hr/> <hr/>

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

UNINSURED EMPLOYERS' FUND

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2	C96J00.01 General Administration	
3	Special Fund Appropriation.....	1,045,382

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WORKERS' COMPENSATION COMMISSION

6	C98F00.01 General Administration	
7	Special Fund Appropriation.....	13,137,662

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

BOARD OF PUBLIC WORKS

16	D05E01.01 Administration Office	
17	General Fund Appropriation	748,462

18 D05E01.02 Contingent Fund
19 To the Board of Public Works to be used by
20 the Board in its judgment (1) for
21 supplementing appropriations made in
22 the budget for fiscal year 2008 when the
23 regular appropriations are insufficient for
24 the operating expenses of the government
25 beyond those that are contemplated at the
26 time of the appropriation of the budget for
27 this fiscal year, or (2) for any other
28 contingencies that might arise within the
29 State or other governmental agencies
30 during the fiscal year or any other
31 purposes provided by law, when adequate
32 provision for such contingencies or
33 purposes has not been made in this
34 budget.

35	General Fund Appropriation	750,000
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36	D05E01.05 Wetlands Administration	
37	General Fund Appropriation	171,419

1 D05E01.10 Miscellaneous Grants to Private
2 Non-Profit Groups
3 General Fund Appropriation, provided that
4 \$250,000 of this appropriation made for
5 the purpose of providing a grant to the
6 Maryland Zoo in Baltimore shall not be
7 expended until the General Assembly has
8 received a comprehensive report that
9 provides an assessment of the Zoo's
10 financial challenges and physical plant
11 condition. Representatives from the
12 Maryland Zoological Society, Inc. shall
13 collaborate with State and local
14 government officials from including but
15 not limited to the Department of Budget
16 and Management, the City of Baltimore,
17 the Department of Business and
18 Economic Development, and the
19 Maryland State Department of Education
20 in the preparation of the report. The
21 report shall be submitted on or before
22 September 1, 2007, and include
23 recommendations for improving the Zoo's
24 short and long-term financial stability
25 and physical plant condition. At a
26 minimum, the report shall provide
27 recommendations on the following:

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

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

39 (3) improvements to the Zoo's physical
40 plant, including a comprehensive
41 physical plant master plan
42 assessment that provides project
43 schedules, cost estimates, proposed
44 funding sources, and evaluation of
45 the improvements necessary to
46 ensure that the visitor experience

1 is maximized.

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

3,757,289

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

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

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

213,125

15 SUMMARY

16 Total General Fund Appropriation 5,640,295

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18 BOARD OF PUBLIC WORKS – CAPITAL APPROPRIATION

19 D06E02.01 Public Works Capital Appropriation
 20 General Fund Appropriation, provided that
 21 this appropriation will be allocated for the
 22 following projects:

23 Public Safety Communication System..... ~~10,000,000~~
 24 7,500,000
 25 DGS Asbestos Abatement Program ~~2,000,000~~ 12,000,000
 26 1,910,000 9,410,000

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

2,400,000

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31 SUMMARY

32 Total General Fund Appropriation 9,410,000

33 Total Special Fund Appropriation 2,400,000

1	Total Appropriation		11,810,000
2			<hr/> <hr/>

3 EXECUTIVE DEPARTMENT – GOVERNOR

4	D10A01.01 General Executive Direction and		
5	Control		
6	General Fund Appropriation		9,340,638
7			<hr/> <hr/>

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

14 OFFICE OF THE DEAF AND HARD OF HEARING

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

18 DEPARTMENT OF DISABILITIES

19	D12A02.01 General Administration		
20	General Fund Appropriation	2,874,558	
21	Special Fund Appropriation.....	196,532	
22	Federal Fund Appropriation.....	1,413,078	4,484,168
23		<hr/>	<hr/> <hr/>

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

30 MARYLAND ENERGY ADMINISTRATION

31	D13A13.01 General Administration		
32	General Fund Appropriation, <u>provided that</u>		
33	<u>\$100,000 of the general fund</u>		
34	<u>appropriation may not be expended until</u>		
35	<u>the Maryland Energy Administration</u>		
36	<u>(MEA), in collaboration with the</u>		

1 Department of Budget and Management
 2 (DBM), has submitted a report on what
 3 would be needed to develop and
 4 implement a State energy plan. This
 5 report shall include whether MEA would
 6 be the appropriate State agency to
 7 accomplish this task, and if so, then how
 8 MEA would need to be staffed and funded;
 9 where it would be located (as an
 10 independent agency or folded into another
 11 agency); and what executive powers it
 12 would need to be authorized. If MEA is
 13 determined to not be the appropriate
 14 State agency to accomplish the
 15 development and implementation of a
 16 State energy plan, then the report shall
 17 detail what role, if any, MEA will play as
 18 the State’s energy policy agency. The
 19 report shall be submitted to the budget
 20 committees by November 1, 2007, and
 21 they shall have 45 days to review and
 22 comment following receipt of the report ...

	<u>1,675,647</u>	
	<u>975,647</u>	
23		
24	1,610,259	
25	<u>1,134,799</u>	4,420,705
26	<u>1,088,198</u>	<u>3,674,104</u>
27		

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

34 D13A13.02 Community Energy Loan Program –
 35 Capital Appropriation
 36 Special Fund Appropriation..... 1,500,000

37 D13A13.03 State Agency Loan Program –
 38 Capital Appropriation
 39 Special Fund Appropriation..... 1,000,000

40 D13A13.04 Energy Efficiency and Economic
 41 Development Loan Program
 42 Special Fund Appropriation..... 500,000

SUMMARY

3	Total General Fund Appropriation		975,647
4	Total Special Fund Appropriation		4,110,259
5	Total Federal Fund Appropriation.....		1,088,198
6			<hr/>
7	Total Appropriation		6,174,104
8			<hr/> <hr/>

BOARDS, COMMISSIONS, AND OFFICES

10	D15A05.01 Survey Commissions		
11	General Fund Appropriation		172,000
12	D15A05.03 Office of Minority Affairs		
13	General Fund Appropriation		1,191,133
14	D15A05.05 Office of Service and Volunteerism		
15	General Fund Appropriation	578,634	
16	Federal Fund Appropriation.....	5,229,022	5,807,656
17		<hr/>	
18	D15A05.06 State Ethics Commission		
19	General Fund Appropriation	637,318	
20	Special Fund Appropriation.....	131,406	768,724
21		<hr/>	
22	D15A05.07 Health Care Alternative Dispute		
23	Resolution Office		
24	General Fund Appropriation	366,715	
25	Special Fund Appropriation.....	35,000	401,715
26		<hr/>	
27	D15A05.16 Governor's Office of Crime Control		
28	and Prevention		
29	General Fund Appropriation	24,477,039	
30	Special Fund Appropriation.....	1,558,773	
31	Federal Fund Appropriation.....	10,633,922	36,669,734
32		<hr/>	

1	D15A05.17 Volunteer Maryland		
2	General Fund Appropriation	83,827	
3	Special Fund Appropriation.....	317,267	401,094
4		<hr/>	

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

11	D15A05.20 State Commission on Criminal		
12	Sentencing Policy		
13	General Fund Appropriation		337,048

14 D15A05.21 Criminal Justice Coordinating
15 Council

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	D15A05.22 Governor's Grants Office		
23	General Fund Appropriation		357,589

24	D15A05.23 State Labor Relations Board		
25	General Fund Appropriation		63,588

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 SUMMARY

33	Total General Fund Appropriation		28,264,891
34	Total Special Fund Appropriation		2,042,446
35	Total Federal Fund Appropriation.....		15,862,944
36		<hr/>	

1 Total Appropriation 46,170,281

2 46,170,281

3 SECRETARY OF STATE

4 D16A06.01 Office of the Secretary of State

5 General Fund Appropriation 2,310,397

6 2,305,397

7 Special Fund Appropriation..... 454,679 2,765,076

8 2,760,076

9 2,760,076

10 HISTORIC ST. MARY'S CITY COMMISSION

11 D17B01.51 Administration

12 General Fund Appropriation 2,191,282

13 Special Fund Appropriation..... 573,100 2,764,382

14 2,764,382

15 GOVERNOR'S OFFICE FOR CHILDREN

16 D18A18.01 Governor's Office for Children

17 General Fund Appropriation, provided that
18 \$100,000 of this appropriation may not be
19 expended until provisions requiring
20 training for residential child care program
21 employees on allowable uses of restraint
22 have been added to the core regulations
23 governing residential child care programs.

24 1,541,449

1,541,449

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 BOARD OF PUBLIC WORKS – INTERAGENCY COMMITTEE
32 FOR SCHOOL CONSTRUCTION

33 D25E03.01 General Administration

34 General Fund Appropriation 1,467,237

35 D25E03.02 Aging School Programs

1 General Fund Appropriation, provided that
2 \$5,500,000 of this appropriation shall be
3 reduced contingent on enactment of SB
4 986 – Qualified Zone Academy Bonds that
5 restricts \$5,500,000 for the Aging Schools
6 grants.

7 Further provided that \$10,291,590 of this
8 appropriation for the Technology in
9 Maryland Schools program may only be
10 expended for lease financing
11 requirements. Funds restricted herein for
12 the Technology in Maryland Schools
13 program but not expended shall revert to
14 the general fund.

15 Further provided that \$2,000,000 of this
16 appropriation may not be expended until
17 the Interagency Committee on School
18 Construction issues guidelines for local
19 education agencies to use in long-term
20 planning for major systems’ repair and
21 replacement needs. The guidelines shall
22 be submitted to the budget committees
23 and they shall have 45 days to review and
24 comment

22,800,576
21,673,576

26 SUMMARY

27 Total General Fund Appropriation

23,140,813

29 DEPARTMENT OF AGING

30 D26A07.01 General Administration

31 General Fund Appropriation, provided that
32 \$442,210 of this appropriation for the hold
33 harmless provision may not be expended
34 until the Department of Aging submits a
35 report to the budget committees detailing
36 how the hold harmless and Older
37 Americans Act funding will be distributed
38 in fiscal 2008 and the budget committees
39 shall have 45 days from the receipt of the
40 report to review and comment

23,714,389

41 Special Fund Appropriation.....

324,001

1	Federal Fund Appropriation.....	26,189,372	50,227,762
2			
3	D26A07.02 Senior Centers Operating Fund		
4	General Fund Appropriation		500,000

SUMMARY

6	Total General Fund Appropriation		24,214,389
7	Total Special Fund Appropriation		324,001
8	Total Federal Fund Appropriation.....		26,189,372
9			
10	Total Appropriation		50,727,762
11			

COMMISSION ON HUMAN RELATIONS

13	D27L00.01 General Administration		
14	General Fund Appropriation	2,810,685	
15		2,788,269	
16	Federal Fund Appropriation.....	731,944	3,542,629
17			3,520,213
18			

MARYLAND STADIUM AUTHORITY

Provided that:

- (1) no funds may be expended for the purpose of hiring legal counsel outside of the Office of the Attorney General (OAG) until 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
- (2) (i) MSA shall provide to OAG detailed information on existing contracts for legal counsel, including copies of

1 existing contracts, including
 2 the name of legal counsel,
 3 exact issue and specific
 4 nature and scope of work, rate
 5 of compensation, and
 6 compensation paid to date;
 7 and

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

13	D28A03.02 Maryland Stadium Facilities Fund	
14	Special Fund Appropriation.....	21,500,000
15	D28A03.55 Baltimore Convention Center	
16	General Fund Appropriation	9,215,696
17	D28A03.58 Ocean City Convention Center	
18	General Fund Appropriation	2,949,530
19	D28A03.59 Montgomery County Conference	
20	Center	
21	General Fund Appropriation	1,758,550
22	D28A03.60 Hippodrome Performing Arts Center	
23	General Fund Appropriation	890,000

24 SUMMARY

25	Total General Fund Appropriation	14,813,776
26	Total Special Fund Appropriation	21,500,000
27		<hr/>
28	Total Appropriation	36,313,776
29		<hr/> <hr/>

30 STATE BOARD OF ELECTIONS

31	D38I01.01 General Administration	
32	General Fund Appropriation	3,922,109

1

2 D38I01.02 Help America Vote Act

3	General Fund Appropriation	<u>12,572,891</u>	
4		<u>11,907,891</u>	
5	Special Fund Appropriation.....	8,322,219	
6	Federal Fund Appropriation.....	808,621	<u>21,703,731</u>
7			<u>21,038,731</u>

8

9 D38I01.03 Major Information Technology

10	Development Projects		
11	Special Fund Appropriation.....	612,000	
12	Federal Fund Appropriation.....	1,369,988	1,981,988

13

14 SUMMARY

15	Total General Fund Appropriation		15,830,000
16	Total Special Fund Appropriation		8,934,219
17	Total Federal Fund Appropriation.....		2,178,609

18

19	Total Appropriation		26,942,828
----	---------------------------	--	------------

20

21 MARYLAND STATE BOARD OF CONTRACT APPEALS

22 D39S00.01 Contract Appeals Resolution

23	General Fund Appropriation		567,548
----	----------------------------------	--	---------

24

25 DEPARTMENT OF PLANNING

26 D40W01.01 Administration

27	General Fund Appropriation		3,090,788
----	----------------------------------	--	-----------

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
program.

1 D40W01.02 Communications and
 2 Intergovernmental Affairs
 3 General Fund Appropriation 986,055

4 D40W01.03 Planning Data Services
 5 General Fund Appropriation 1,180,443
 6 Special Fund Appropriation..... 387,184 1,567,627
 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 D40W01.04 Planning Services
 15 General Fund Appropriation 2,532,507
 16 Federal Fund Appropriation..... 167,000 2,699,507
 17

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

24 D40W01.07 Management Planning and
 25 Educational Outreach
 26 General Fund Appropriation 1,313,612
 27 Special Fund Appropriation..... 3,088,048
 28 Federal Fund Appropriation..... 181,179 4,582,839
 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 D40W01.08 Museum Services
 37 General Fund Appropriation 4,170,419
 38 3,910,728
 39 Special Fund Appropriation..... 240,929

1	Federal Fund Appropriation.....	152,017	4,563,365
2			<u>4,303,674</u>
3		<hr/>	<hr/> <hr/>

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

10	D40W01.09 Research Survey and Registration		
11	General Fund Appropriation	783,938	
12	Special Fund Appropriation.....	70,188	
13	Federal Fund Appropriation.....	249,573	1,103,699
14		<hr/>	<hr/> <hr/>

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

21	D40W01.10 Preservation Services		
22	General Fund Appropriation	459,465	
23	Special Fund Appropriation.....	332,924	
24	Federal Fund Appropriation.....	187,530	979,919
25		<hr/>	<hr/> <hr/>

26	D40W01.11 Historic Preservation – Capital		
27	Appropriation		
28	Special Fund Appropriation.....		200,000

29 D40W01.12 Heritage Structure Rehabilitation
30 Tax Credit

31 Provided that authorization is hereby
32 granted to process a special fund
33 deficiency appropriation in an amount up
34 to \$10,000,000 from the balance of funds
35 available in the Heritage Structure
36 Rehabilitation Tax Credit Fund to provide
37 a special fund appropriation for the
38 purpose of funding historic rehabilitation
39 tax credits during fiscal 2008. Further

1 provided that these funds shall be
 2 distributed in accordance with Section
 3 5A-303 of the State Finance and
 4 Procurement Article.

5	General Fund Appropriation	30,000,000	
6		<u>15,000,000</u>	

8 SUMMARY

9	Total General Fund Appropriation	29,257,536	
10	Total Special Fund Appropriation	4,319,273	
11	Total Federal Fund Appropriation.....	937,299	
12			<hr/>
13	Total Appropriation	34,514,108	
14			<hr/> <hr/>

15 MILITARY DEPARTMENT

16 MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE

17	D50H01.01 Administrative Headquarters		
18	General Fund Appropriation	2,814,047	
19	Special Fund Appropriation.....	52,276	
20	Federal Fund Appropriation.....	121,725	2,988,048
21			<hr/>

22	D50H01.02 Air Operations and Maintenance		
23	General Fund Appropriation	753,016	
24	Federal Fund Appropriation.....	4,926,719	5,679,735
25			<hr/>

26	D50H01.03 Army Operations and Maintenance		
27	General Fund Appropriation	5,979,910	
28	Special Fund Appropriation.....	121,991	
29	Federal Fund Appropriation.....	6,855,042	12,956,943
30			<hr/>

31	D50H01.05 State Operations		
32	General Fund Appropriation	3,216,954	
33	Federal Fund Appropriation.....	2,036,844	5,253,798
34			<hr/>

1 D50H01.06 Maryland Emergency Management
2 Agency

3 It is the intent of the General Assembly that
4 the Military Department include in future
5 budget submissions the line item detail
6 for the Maryland State Firemen's
7 Association grants, including
8 administrative expenses, the Trustee's
9 Relief Account (Widows and Orphans
10 Fund), and the Volunteer Company
11 Assistance Fund's grants and loans. It is
12 also the intent of the General Assembly
13 that the Military Department shall
14 include the revenue sources that support
15 each expenditure. Three years of detail
16 shall be included, showing the most recent
17 actual expenditure, the current year
18 working appropriation, and the allowance.

19	General Fund Appropriation	<u>2,557,590</u>	
20		<u>2,448,628</u>	
21	Special Fund Appropriation.....	11,950,000	
22	Federal Fund Appropriation.....	<u>36,603,807</u>	<u>51,111,397</u>
23		<u>36,575,670</u>	<u>50,974,298</u>
24		_____	=====

25 SUMMARY

26	Total General Fund Appropriation		15,212,555
27	Total Special Fund Appropriation		12,124,267
28	Total Federal Fund Appropriation.....		50,516,000
29			_____
30	Total Appropriation		77,852,822
31			=====

32 MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS

33	D53T00.01 General Administration		
34	Special Fund Appropriation.....	<u>11,308,297</u>	
35		<u>11,184,447</u>	
36	Federal Fund Appropriation.....	700,000	<u>12,008,297</u>
37			<u>11,884,447</u>
38		_____	=====

39 Funds are appropriated in other agency

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

6 DEPARTMENT OF VETERANS AFFAIRS

7	D55P00.01 Service Program		
8	General Fund Appropriation		1,612,916
9	D55P00.02 Cemetery Program		
10	General Fund Appropriation	1,970,891	
11	Special Fund Appropriation.....	396,000	
12	Federal Fund Appropriation.....	721,736	3,088,627
13		<hr/>	
14	D55P00.03 Memorials and Monuments Program		
15	General Fund Appropriation		400,198
16	D55P00.04 Cemetery Program - Capital		
17	Appropriation		
18	General Fund Appropriation	210,000	
19	Federal Fund Appropriation.....	6,912,000	7,122,000
20		<hr/>	
21	D55P00.05 Veterans Home Program		
22	General Fund Appropriation	4,858,461	
23	Special Fund Appropriation.....	231,221	
24	Federal Fund Appropriation.....	6,657,439	11,747,121
25		<hr/>	

26 SUMMARY

27	Total General Fund Appropriation		9,052,466
28	Total Special Fund Appropriation		627,221
29	Total Federal Fund Appropriation.....		14,291,175
30			<hr/>
31	Total Appropriation		23,970,862
32			<hr/> <hr/>

HOUSE BILL 50
STATE ARCHIVES

1

2 D60A10.01 Archives

3	General Fund Appropriation	2,507,968	
4	Special Fund Appropriation.....	6,985,929	
5	Federal Fund Appropriation.....	151,903	9,645,800
6		<hr/>	

7 D60A10.02 Artistic Property

8	General Fund Appropriation	287,238	
9	Special Fund Appropriation.....	88,487	375,725
10		<hr/>	

11 SUMMARY

12	Total General Fund Appropriation		2,795,206
13	Total Special Fund Appropriation		7,074,416
14	Total Federal Fund Appropriation.....		151,903
15			<hr/>
16	Total Appropriation		10,021,525
17			<hr/> <hr/>

18 MARYLAND INSURANCE ADMINISTRATION

19 INSURANCE ADMINISTRATION AND REGULATION

20 D80Z01.01 Administration and Operations

21	Special Fund Appropriation.....		26,375,509
22			<u>26,317,046</u>

23 D80Z01.05 Rate Stabilization Fund

24	Special Fund Appropriation.....		35,350,000
----	---------------------------------	--	------------

25 SUMMARY

26	Total Special Fund Appropriation.....		61,725,509
27			<u>61,667,046</u>
28			<hr/> <hr/>

HEALTH INSURANCE SAFETY NET PROGRAMS

2	D80Z02.01 Maryland Health Insurance Program		
3	Special Fund Appropriation.....		84,982,116
4	D80Z02.02 Senior Prescription Drug Assistance		
5	Program		
6	Special Fund Appropriation.....		14,000,000
7			
		SUMMARY	
8	Total Special Fund Appropriation.....		98,982,116

=====

CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY

11	D90U00.01 General Administration		
12	General Fund Appropriation	307,885	
13		<u>207,885</u>	
14	Special Fund Appropriation.....	253,784	561,669
15			<u>461,669</u>

=====

OFFICE OF ADMINISTRATIVE HEARINGS

18	D99A11.01 General Administration		
19	Special Fund Appropriation.....		48,213

=====

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

COMPTROLLER OF MARYLAND

OFFICE OF THE COMPTROLLER

29	E00A01.01 Executive Direction		
30	General Fund Appropriation	2,296,440	
31	Special Fund Appropriation.....	373,841	2,670,281

=====

1	E00A01.02 Financial and Support Services		
2	General Fund Appropriation	1,745,926	
3	Special Fund Appropriation.....	284,446	2,030,372
4		<hr/>	

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

11 SUMMARY

12	Total General Fund Appropriation		4,042,366
13	Total Special Fund Appropriation.....		658,287
14			<hr/>
15	Total Appropriation		4,700,653
16			<hr/> <hr/>

17 GENERAL ACCOUNTING DIVISION

18	E00A02.01 Accounting Control and Reporting		
19	General Fund Appropriation	5,163,540	
20	Special Fund Appropriation.....	200,000	5,363,540
21		0	5,163,540
22		<hr/>	<hr/> <hr/>

23 BUREAU OF REVENUE ESTIMATES

24	E00A03.01 Estimating of Revenues		
25	General Fund Appropriation		577,048
26			<hr/> <hr/>

27 REVENUE ADMINISTRATION DIVISION

28	E00A04.01 Revenue Administration		
29	General Fund Appropriation	26,079,391	
30		<u>26,029,391</u>	
31	Special Fund Appropriation.....	1,772,182	27,851,573
32			<u>27,801,573</u>
33		<hr/>	<hr/> <hr/>

1	E00A04.02 Major Information Technology		
2	Development Projects		
3	Special Fund Appropriation.....		150,000

4 SUMMARY

5	Total General Fund Appropriation.....		26,029,391
6	Total Special Fund Appropriation.....		1,922,182

7			<hr/>
8	Total Appropriation		27,951,573
9			<hr/> <hr/>

10 COMPLIANCE DIVISION

11	E00A05.01 Compliance Administration		
12	General Fund Appropriation	18,465,328	
13	Special Fund Appropriation.....	7,367,273	25,832,601
14		<hr/>	<hr/> <hr/>

15 REGULATORY AND ENFORCEMENT DIVISION

16	E00A07.01 Regulatory and Enforcement		
17	Administration		
18	General Fund Appropriation	3,468,178	
19	Special Fund Appropriation.....	4,318,470	7,786,648
20		<hr/>	<hr/> <hr/>

21 CENTRAL PAYROLL BUREAU

22	E00A09.01 Payroll Management		
23	General Fund Appropriation		2,365,698
24			<hr/> <hr/>

25 INFORMATION TECHNOLOGY DIVISION

26 E00A10.01 Annapolis Data Center Operations

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.

1	E00A10.02 Comptroller IT Services		
2	General Fund Appropriation	<u>12,596,572</u>	
3		<u>12,396,572</u>	
4	Special Fund Appropriation.....	1,685,001	<u>14,281,573</u>
5			<u>14,081,573</u>
6		_____	=====

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

13 SUMMARY

14	Total General Fund Appropriation		12,396,572
15	Total Special Fund Appropriation		1,685,001
16			_____
17	Total Appropriation		14,081,573
18			=====

19 STATE TREASURER'S OFFICE
20 TREASURY MANAGEMENT

21	E20B01.01 Treasury Management		
22	General Fund Appropriation	5,021,530	
23	Special Fund Appropriation.....	512,199	5,533,729
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 INSURANCE PROTECTION

32 E20B02.01 Insurance Management

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

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

4 E20B02.02 Insurance Coverage

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 BOND SALE EXPENSES

12 E20B03.01 Bond Sale Expenses

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

20 (1) the purposes for which debt may be
21 issued;

22 (2) legal debt limitations;

23 (3) types of debt and the criteria for
24 issuance;

25 (4) structural features that may be
26 considered;

27 (5) credit objectives;

28 (6) methods of sale;

29 (7) method of selecting outside finance
30 professionals;

31 (8) refunding policy;

32 (9) disclosure practices; and

33 (10) reporting requirements.

34 General Fund Appropriation 70,000

1	Special Fund Appropriation.....	1,215,000	1,285,000
2		<hr/>	<hr/> <hr/>
3	STATE DEPARTMENT OF ASSESSMENTS AND TAXATION		
4	E50C00.01 Office of the Director		
5	General Fund Appropriation		2,518,095
6			<u>2,513,220</u>
7	E50C00.02 Real Property Valuation		
8	General Fund Appropriation		33,438,989
9			<u>33,366,333</u>
10	E50C00.04 Office of Information Technology		
11	General Fund Appropriation		3,914,513
12	E50C00.05 Business Property Valuation		
13	General Fund Appropriation		3,305,907
14	E50C00.06 Tax Credit Payments		
15	General Fund Appropriation		62,355,963
16	E50C00.08 Property Tax Credit Programs		
17	General Fund Appropriation	1,985,283	
18	Special Fund Appropriation.....	53,056	2,038,339
19		<hr/>	
20	E50C00.10 Charter Unit		
21	Special Fund Appropriation.....		4,200,039
22	SUMMARY		
23	Total General Fund Appropriation		107,441,219
24	Total Special Fund Appropriation		4,253,095
25			<hr/>
26	Total Appropriation		111,694,314
27			<hr/> <hr/>

STATE LOTTERY AGENCY

1
2
3
4
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E75D00.01 Administration and Operations
Special Fund Appropriation, provided that
no funds may be expended or committed
to develop or implement any new lottery
game using class II or class III gaming
machines, or any other gaming device
which plays or functions in a manner
similar to a slot machine or a video lottery
terminal, unless that new game or
machine is specially authorized by an act
of the General Assembly.

Further provided that this appropriation
may not be increased by budget
amendment or otherwise except for
increases in instant ticket printing,
freight costs, and vendor fees when sales
exceed the projections upon which the
budget is based.

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

57,956,197

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PROPERTY TAX ASSESSMENT APPEALS BOARDS

E80E00.01 Property Tax Assessment Appeals
Boards
General Fund Appropriation

931,030

=====

REGISTERS OF WILLS

E90G00.01 Supplement for Registers of Wills
General Fund Appropriation

25,000

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DEPARTMENT OF BUDGET AND MANAGEMENT

OFFICE OF THE SECRETARY

3	F10A01.01 Executive Direction	
4	General Fund Appropriation	1,191,484
5	Funds are appropriated in other agency	
6	budgets and funds will be transferred	
7	from the Employees' and Retirees' Health	
8	Insurance Non-Budgeted Fund Accounts	
9	to pay for services provided by this	
10	program. Authorization is hereby granted	
11	to use these receipts as special funds for	
12	operating expenses in this program.	
13	F10A01.02 Division of Finance and Administration	
14	General Fund Appropriation	2,566,853
15	F10A01.03 Central Collection Unit	
16	Special Fund Appropriation.....	9,779,773
17	F10A01.04 Division of Procurement Policy and	
18	Administration	
19	General Fund Appropriation	2,148,267
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		
27	Total General Fund Appropriation	5,906,604
28	Total Special Fund Appropriation	9,779,773
29		<hr/>
30	Total Appropriation	15,686,377
31		<hr/> <hr/>

OFFICE OF PERSONNEL SERVICES AND BENEFITS

F10A02.01 Executive Direction

General Fund Appropriation, provided that \$150,000 of this appropriation is contingent upon the Department of Budget and Management submitting reports to the budget committees concerning the employees' and retirees' health insurance and prescription drug programs by September 15, 2007, December 15, 2007, and March 15, 2008. The reports shall include the information specified below.

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

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

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

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

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

(d) for both specialist and primary care physicians, the number of claims for physician services received by the preferred provider

1 organization and point-of-service
2 plans;

3 (e) for both specialist and primary
4 care physicians, the payments for
5 physician services made by the
6 preferred provider organization
7 and point-of-service plans;

8 (f) the number of claims for emergency
9 room physician services and for
10 emergency room facility services
11 received by the preferred provider
12 organization and point-of-service
13 plans; and

14 (g) the payments for emergency room
15 physician services and for
16 emergency room facility services
17 made by the preferred provider
18 organization and point-of-service
19 plans.

20 (3) The fund balance remaining in the
21 State Employees and Retirees Health
22 and Welfare Benefits Fund to pay fiscal
23 2008 bills

1,468,199

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

32 F10A02.02 Division of Employee Benefits

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

1	F10A02.04 Division of Employee Relations		
2	General Fund Appropriation		1,081,062
3	F10A02.06 Division of Salary Administration		
4	and Classification		
5	General Fund Appropriation		1,277,845
6	F10A02.07 Division of Recruitment and Examination		
7	General Fund Appropriation		2,277,413
8	F10A02.08 Statewide Expenses		
9	General Fund Appropriation, provided that		
10	funds appropriated herein for statewide		
11	cost-of-living pay adjustments and State		
12	law enforcement officers' death benefits		
13	may be transferred to programs of other		
14	financial agencies, including the		
15	Judiciary, the General Assembly, and the		
16	Department of Legislative Services.....	62,247,658	
17	Special Fund Appropriation, provided that		
18	funds appropriated herein for statewide		
19	cost-of-living adjustments may be		
20	transferred to programs of other financial		
21	agencies, including the Judiciary, the		
22	General Assembly, and the Department of		
23	Legislative Services	14,651,016	76,898,674
24		<hr/>	

SUMMARY

26	Total General Fund Appropriation		68,352,177
27	Total Special Fund Appropriation		14,651,016
28			<hr/>
29	Total Appropriation		83,003,193
30			<hr/> <hr/>

OFFICE OF INFORMATION TECHNOLOGY

32	F10A04.01 State Chief of Information		
33	Technology		
34	General Fund Appropriation		540,116
35	Funds will be transferred from the Division		

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

6 F10A04.02 Enterprise Information Systems

7	General Fund Appropriation	3,255,257	
8	Special Fund Appropriation.....	62,666	3,317,923

9

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

16 F10A04.03 Application Systems Management

17	General Fund Appropriation		6,691,129
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18 Funds will be transferred from the
 19 Employees' and Retirees' Health
 20 Insurance Non-Budgeted Fund Accounts
 21 to pay for services provided by this
 22 program. Authorization is hereby granted
 23 to use these receipts as special funds for
 24 operating expenses in this program.

25 F10A04.04 Networks Division

26	Special Fund Appropriation.....		183,191
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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 F10A04.05 Strategic Planning

34	General Fund Appropriation		1,550,996
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35 Funds are appropriated in other agency
 36 budgets to pay for services provided by
 37 this program. Authorization is hereby
 38 granted to use these receipts as special

1 funds for operating expenses in this
2 program.

3 F10A04.06 Major Information Technology
4 Development Projects
5 Special Fund Appropriation..... 675,040

6 F10A04.07 Web Systems
7 General Fund Appropriation 1,732,220

8 F10A04.09 Telecommunications Access of
9 Maryland
10 Special Fund Appropriation..... 6,054,253

11 SUMMARY

12 Total General Fund Appropriation 13,769,718
13 Total Special Fund Appropriation 6,975,150
14

15 Total Appropriation 20,744,868
16

17 OFFICE OF BUDGET ANALYSIS

18 F10A05.01 Budget Analysis and Formulation
19 General Fund Appropriation 2,424,448
20

21 OFFICE OF CAPITAL BUDGETING

22 F10A06.01 Capital Budget Analysis and
23 Formulation
24 General Fund Appropriation 1,024,705
25

26 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

27 The General Assembly approves the use of
28 the Major Information Technology
29 Development Project Fund to support
30 projects as listed in the 2007 Joint
31 Chairmen’s Report (JCR). The Office of

1 Information Technology shall submit any
 2 projects not listed in the JCR or any
 3 projects listed in the JCR for which the
 4 proposed funding level increases by more
 5 than \$250,000, or 5 percent, to the budget
 6 committees. The committees shall have 30
 7 days to review and comment from the
 8 date of receipt of any submittal.

9 F50A01.01 Major Information Technology
 10 Development Project Fund
 11 Special Fund Appropriation, provided that
 12 funds appropriated herein for Major
 13 Information Technology Development
 14 Projects may be transferred to programs
 15 of the respective financial agencies 9,194,230
 16

17 MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

18 STATE RETIREMENT AGENCY

19 G20J01.01 State Retirement Agency
 20 Special Fund Appropriation, provided that
 21 this appropriation may be increased by no
 22 more than \$1,100,000 by approved budget
 23 amendment, except that amendments
 24 that provide funds for emergency disaster
 25 recovery, as determined by the budget
 26 committees, are exempt from this
 27 restriction. Agency requirements in
 28 addition to this amount should be
 29 addressed by requesting a deficiency
 30 appropriation in the 2008 session 22,280,275
 31 22,026,736
 32

33 TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS

34 G50L00.01 Maryland Supplemental Retirement
 35 Plan Board and Staff
 36 Special Fund Appropriation..... 1,391,955
 37

DEPARTMENT OF GENERAL SERVICES

OFFICE OF THE SECRETARY

3	H00A01.01 Executive Direction		
4	General Fund Appropriation		1,532,236
5	H00A01.02 Administration		
6	General Fund Appropriation		3,297,511

SUMMARY

8	Total General Fund Appropriation		4,829,747
9			<u><u> </u></u>

OFFICE OF FACILITIES SECURITY

11	H00B01.01 Facilities Security		
12	General Fund Appropriation	9,027,869	
13	Special Fund Appropriation.....	77,877	
14	Federal Fund Appropriation.....	263,855	9,369,601
15		<u> </u>	<u><u> </u></u>

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.

OFFICE OF FACILITIES OPERATION AND MAINTENANCE

23 H00C01.01 Facilities Operation and Maintenance
 24 General Fund Appropriation, provided that
 25 \$912,500 of this appropriation made for
 26 the purpose of funding repairs and
 27 maintenance at the State House may not
 28 be expended until the Department of
 29 General Services submits a report to the
 30 budget committees by July 1, 2007, which
 31 provides a comprehensive facility
 32 maintenance and repair assessment, and
 33 remediation plan for the State House. The
 34 budget committees shall have 45 days
 35 from the date of receipt of the report to

1	<u>review and comment</u>	<u>28,731,695</u>	
2		<u>28,531,695</u>	
3	Special Fund Appropriation.....	394,010	
4	Federal Fund Appropriation.....	640,731	<u>29,766,436</u>
5			<u>29,566,436</u>
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 H00C01.04 Saratoga State Center – Capital
 14 Appropriation

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

21 H00C01.05 Reimbursable Lease Management

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 H00C01.07 Parking Facilities

29	General Fund Appropriation		1,696,629
30			<hr/> <hr/>

31 SUMMARY

32	Total General Fund Appropriation		30,228,324
33	Total Special Fund Appropriation		394,010
34	Total Federal Fund Appropriation.....		640,731
35		<hr/>	

1 Total Appropriation 31,263,065

2 31,263,065

3 OFFICE OF PROCUREMENT AND LOGISTICS

4 H00D01.01 Procurement and Logistics

5 General Fund Appropriation 3,150,422

6 Special Fund Appropriation..... 1,308,376 4,458,798

7 1,308,376 4,458,798

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 OFFICE OF REAL ESTATE

15 H00E01.01 Real Estate Management

16 General Fund Appropriation 1,139,005

17 1,139,005

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 OFFICE OF FACILITIES PLANNING, DESIGN AND CONSTRUCTION

25 H00G01.01 Facilities Planning, Design and
26 Construction

27 General Fund Appropriation, provided that
28 the amount appropriated herein for
29 Maryland Environmental Service critical
30 maintenance projects shall be transferred
31 to the appropriate State facility effective
32 July 1, 2007 13,296,014

33 13,296,014

34 Funds are appropriated in other agency
35 budgets and authorizations for capital
36 projects to pay for services provided by
37 this program. Authorization is hereby

1 granted to use an amount not to exceed
2 \$2,500,000 of these receipts as special
3 funds for operating expenses in this
4 program provided, however, that
5 authorizations for capital projects may
6 not provide more than \$1,750,000 for this
7 purpose.

8 DEPARTMENT OF TRANSPORTATION

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

21 (1) add a new project to the
22 construction program or
23 development and evaluation
24 program meeting the definition of a
25 “major project” under Section
26 2-103.1 of the Transportation
27 Article that was not previously
28 contained within a plan reviewed
29 in a prior year by the General
30 Assembly and will result in the
31 need to expend funds in the current
32 budget year; or

33 (2) change the scope of a project in the
34 construction program or
35 development and evaluation
36 program meeting the definition of a
37 “major project” under Section
38 2-103.1 of the Transportation
39 Article that will result in an
40 increase of more than 10 percent,
41 or \$1,000,000, whichever is greater,
42 in the total project costs as
43 reviewed by the General Assembly
44 during a prior session.

1 For each change, the report shall identify
2 the project title, justification for adding
3 the new project or modifying the scope of
4 the existing project, current year funding
5 levels, and the total project cost as
6 approved by the General Assembly during
7 the prior session compared with the
8 proposed current year funding and total
9 project cost estimate resulting from the
10 project addition or change in scope.

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

21 It is the intent of the General Assembly that
22 funds dedicated to the Transportation
23 Trust Fund shall be applied to purposes
24 bearing direct relation to the State
25 transportation program, unless directed
26 otherwise by legislation. To implement
27 this intent for the Maryland Department
28 of Transportation in fiscal 2008, no
29 commitment of funds in excess of
30 \$250,000 may be made nor such as an
31 amount may be transferred, by budget
32 amendment or otherwise, for any project
33 or purpose not normally arising in
34 connection with the ordinary ongoing
35 operation of the department and not
36 contemplated in the approved budget or
37 the last published Consolidated
38 Transportation Program without 45 days
39 of review and comment by the budget
40 committees.

41 The Maryland Department of
42 Transportation (MDOT) shall not expend
43 funds on any job or position of
44 employment approved in this budget in
45 excess of 9,088.5 positions and 182.39
46 contractual full-time equivalents paid

1 through special payments payroll (defined
2 as the quotient of the sum of the hours
3 worked by all such employees in the fiscal
4 year divided by 2,080 hours) of the total
5 authorized amount established in the
6 budget for MDOT at any one time during
7 fiscal 2008. The level of contractual
8 full-time equivalents may be exceeded
9 only if MDOT notifies the budget
10 committees of the need and justification
11 for additional contractual personnel due
12 to:

- 13 (1) business growth at the Helen
14 Delich Bentley Port of Baltimore or
15 Baltimore/Washington
16 International Thurgood Marshall
17 Airport that demands additional
18 personnel; or
- 19 (2) emergency needs that must be met
20 (such as transit security or
21 highway maintenance).

22 The Secretary shall use the authority under
23 Sections 2-101 and 2-102 of the
24 Transportation Article to implement this
25 provision. However, any authorized job or
26 position to be filled above the regular
27 position ceiling approved by the Board of
28 Public Works shall count against the Rule
29 of 50 imposed by the General Assembly.
30 The establishment of new jobs or positions
31 of employment not authorized in the fiscal
32 2008 budget shall be subject to Section
33 7-236 of the State Finance and
34 Procurement Article and the Rule of 50.

35 The Maryland Department of
36 Transportation shall use the corporate
37 income tax revenue estimate provided by
38 the Board of Revenue Estimates for the
39 general fund in its official March 2007
40 and December 2007 estimates when
41 estimating revenue and expenditures for
42 its fiscal 2008 to 2013 six-year draft and
43 final forecast and Consolidated
44 Transportation Program.

1 The Maryland Department of
 2 Transportation may not include in its
 3 forecast any expected revenue from the
 4 sale of property or other assets until the
 5 sale has been approved by the Board of
 6 Public Works.

7 THE SECRETARY'S OFFICE

8	J00A01.01 Executive Direction		
9	Special Fund Appropriation		24,406,814
10			<u>24,308,626</u>

11 J00A01.02 Operating Grants-In-Aid
 12 Special Fund Appropriation, provided that
 13 no more than \$4,111,386 of this
 14 appropriation may be expended for
 15 operating grants-in-aid, except for:

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

19 (2) any proposed increase either to
 20 provide funds for a new grantee or
 21 to expand funds for an existing
 22 grantee.

23 Further provided that no expenditures in
 24 excess of \$4,111,386 may occur unless the
 25 department provides notification to the
 26 budget committees to justify the need for
 27 additional expenditures due to either (1)
 28 or (2) above, and the committees provide
 29 review and comment or 45 days have
 30 elapsed from the date such notification is
 31 provided to the budget committees.

31		4,111,386	
32	Federal Fund Appropriation.....	9,684,140	13,795,526
33		<hr/>	

34 J00A01.03 Facilities and Capital Equipment
 35 Special Fund Appropriation.....

35		12,230,758	
36		<u>12,111,273</u>	
37	Federal Fund Appropriation.....	7,495,000	<u>19,725,758</u>
38			<u>19,606,273</u>
39		<hr/>	

1 department and reflected in the
2 Transportation Trust Fund forecast.

3 The total aggregate outstanding and unpaid
4 principal balance of nontraditional debt,
5 defined as any debt instrument that is not
6 a Consolidated Transportation Bond or a
7 Grant Anticipation Revenue Vehicle bond
8 issued by the Maryland Department of
9 Transportation (MDOT), may not exceed
10 \$726,185,000 as of June 30, 2008.
11 Provided, however, that in addition to the
12 limit established under this provision,
13 MDOT may increase the aggregate
14 outstanding unpaid and principal balance
15 of nontraditional debt so long as:

16 (1) MDOT provides notice to the
17 Senate Budget and Taxation
18 Committee and the House
19 Committee on Appropriations
20 stating the specific reason for the
21 additional issuance and providing
22 specific information regarding the
23 proposed issuance, including
24 information specifying the total
25 amount of nontraditional debt that
26 would be outstanding on June 30,
27 2008, and the total amount by
28 which the fiscal 2009 debt service
29 payment for all nontraditional debt
30 would increase following the
31 additional issuance; and

32 (2) the Senate Budget and Taxation
33 Committee and the House
34 Committee on Appropriations have
35 45 days to review and comment on
36 the proposed additional issuance
37 before the publication of a
38 preliminary official statement. The
39 Senate Budget and Taxation
40 Committee and the House
41 Committee on Appropriations may
42 hold a public hearing to discuss the
43 proposed increase and must signal
44 their intent to hold a hearing
45 within 45 days of receiving notice
46 from MDOT.

1 The Maryland Department of
 2 Transportation (MDOT) shall submit with
 3 its annual September and January
 4 financial forecasts information on (1)
 5 anticipated and actual nontraditional
 6 debt outstanding as of June 30 of each
 7 year; and (2) anticipated and actual debt
 8 service payments for each outstanding
 9 nontraditional debt issuance from fiscal
 10 2007 through 2018. Nontraditional debt is
 11 defined as any debt instrument that is not
 12 a Consolidated Transportation Bond or a
 13 Grant Anticipation Revenue Vehicle bond.
 14 Such debt includes, but is not limited to,
 15 Certificates of Participation; debt backed
 16 by customer facility charges, passenger
 17 facility charges, or other revenues; and
 18 debt issued by the Maryland Economic
 19 Development Corporation or any other
 20 third party on behalf of MDOT.

21	J00A04.01 Debt Service Requirements		
22	Special Fund Appropriation.....		128,318,800
23			<hr/> <hr/>

24 STATE HIGHWAY ADMINISTRATION

25	J00B01.01 State System Construction and		
26	Equipment		
27	Special Fund Appropriation.....	526,800,000	
28		<u>526,604,076</u>	
29	Federal Fund Appropriation.....	502,900,000	1,029,700,000
30			<u>1,029,504,076</u>
31		<hr/>	

32	J00B01.02 State System Maintenance		
33	Special Fund Appropriation.....	189,929,144	
34		<u>189,794,144</u>	
35	Federal Fund Appropriation.....	6,360,000	196,289,144
36			<u>196,154,144</u>
37		<hr/>	

38	J00B01.03 County and Municipality Capital		
39	Funds		
40	Special Fund Appropriation.....	5,042,070	

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

SUMMARY

27	Total Special Fund Appropriation.....		1,300,651,351
28	Total Federal Fund Appropriation.....		582,822,490
29			<hr/>
30	Total Appropriation		1,883,473,841
31			<hr/> <hr/>

MARYLAND PORT ADMINISTRATION

33 J00D00.01 Port Operations
34 Special Fund Appropriation, provided that
35 the Maryland Port Administration hires a
36 broker or other third party to handle all

1	<u>leasing and property management</u>	
2	<u>functions at the World Trade Center in</u>	
3	<u>Baltimore. Further provided that it is the</u>	
4	<u>intent of the General Assembly that an</u>	
5	<u>immediate effort shall be made to increase</u>	
6	<u>occupancy at the World Trade Center.....</u>	<u>106,302,268</u>
7		<u>105,182,810</u>

8	J00D00.02 Port Facilities and Capital Equipment	
9	Special Fund Appropriation.....	123,858,294

10 SUMMARY

11	Total Special Fund Appropriation.....	229,041,104
12		<hr/> <hr/>

13 MOTOR VEHICLE ADMINISTRATION

14	J00E00.01 Motor Vehicle Operations		
15	Special Fund Appropriation.....	<u>145,841,829</u>	
16		<u>145,489,525</u>	
17	Federal Fund Appropriation.....	176,500	<u>146,018,329</u>
18			<u>145,666,025</u>
19		<hr/>	

20	J00E00.03 Facilities and Capital Equipment	
21	Special Fund Appropriation.....	29,997,577

22	J00E00.08 Major Information Technology	
23	Development Projects	
24	Special Fund Appropriation.....	4,343,000

25 SUMMARY

26	Total Special Fund Appropriation.....	179,830,102
27	Total Federal Fund Appropriation.....	176,500
28		<hr/>

29	Total Appropriation	180,006,602
30		<hr/> <hr/>

MARYLAND TRANSIT ADMINISTRATION

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J00H01.01 Transit Administration

Special Fund Appropriation.....

44,010,627
42,902,324

J00H01.02 Bus Operations

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:

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

(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:

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

(b) Yellow and MV provided service; and

(c) taxi service; and

(3) whether it is more cost effective for MTA to purchase the vehicles used or whether vehicle purchases should be the responsibility of the private sector contractors.

The report is due November 15, 2007, and the budget committees shall have 45 days to review and comment

199,289,806
197,773,871

1	Federal Fund Appropriation.....	30,278,599	229,568,405
2			<u>228,052,470</u>
3		<hr/>	
4	J00H01.04 Rail Operations		
5	Special Fund Appropriation.....	149,117,079	
6	Federal Fund Appropriation.....	12,604,351	161,721,430
7		<hr/>	
8	J00H01.05 Facilities and Capital Equipment		
9	Special Fund Appropriation.....	124,078,000	
10	Federal Fund Appropriation.....	176,847,000	300,925,000
11		<hr/>	
12	J00H01.06 Statewide Programs Operations		
13	Special Fund Appropriation.....	67,764,177	
14	Federal Fund Appropriation.....	10,469,281	78,233,458
15		<hr/>	
16	J00H01.08 Major Information Technology		
17	Development Projects		
18	Special Fund Appropriation.....		7,131,000
19			
20	Total Special Fund Appropriation.....		588,766,451
21	Total Federal Fund Appropriation.....		230,199,231
22			<hr/>
23	Total Appropriation		818,965,682
24			<hr/> <hr/>
25			
26	J00I00.02 Airport Operations		
27	Special Fund Appropriation.....	183,235,617	
28		<u>182,590,612</u>	
29	Federal Fund Appropriation.....	350,000	183,585,617
30			<u>182,940,612</u>
31		<hr/>	
32	J00I00.03 Airport Facilities and Capital		
33	Equipment		

1	Special Fund Appropriation.....	54,793,009	
2		<u>54,744,038</u>	
3	Federal Fund Appropriation.....	22,373,000	77,166,009
4			<u>77,117,038</u>
5		<hr/>	

6	J00I00.08 Major Information Technology		
7	Development Projects		
8	Special Fund Appropriation.....		3,006,000

9 SUMMARY

10	Total Special Fund Appropriation.....		240,340,650
11	Total Federal Fund Appropriation.....		22,723,000
12			<hr/>
13	Total Appropriation		263,063,650
14			<hr/> <hr/>

15 DEPARTMENT OF NATURAL RESOURCES

16 OFFICE OF THE SECRETARY

17	K00A01.01 Secretariat		
18	General Fund Appropriation	854,895	
19	Special Fund Appropriation.....	1,601,196	2,456,091
20		<hr/>	

21	K00A01.02 Office of the Attorney General		
22	General Fund Appropriation	397,178	
23	Special Fund Appropriation.....	737,623	1,134,801
24		<hr/>	

25	K00A01.03 Finance and Administrative Service		
26	General Fund Appropriation	2,011,139	
27	Special Fund Appropriation.....	1,761,365	
28	Federal Fund Appropriation.....	181,012	3,953,516
29		<hr/>	

30	K00A01.04 Human Resource Service		
31	General Fund Appropriation	525,671	
32	Special Fund Appropriation.....	639,419	1,165,090
33		<hr/>	

1	K00A01.05 Information Technology Service		
2	General Fund Appropriation	2,011,654	
3	Special Fund Appropriation.....	1,772,189	3,783,843
4		<hr/>	
5	K00A01.06 Office of Communications and		
6	Marketing		
7	General Fund Appropriation	623,184	
8	Special Fund Appropriation.....	554,267	1,177,451
9		<hr/>	

10 SUMMARY

11	Total General Fund Appropriation		6,423,721
12	Total Special Fund Appropriation		7,066,059
13	Total Federal Fund Appropriation.....		181,012
14			<hr/>
15	Total Appropriation		13,670,792
16			<hr/> <hr/>

17 FORESTRY SERVICE

18	K00A02.09 Forestry Service		
19	General Fund Appropriation	6,494,212	
20	Special Fund Appropriation.....	3,166,517	
21	Federal Fund Appropriation.....	1,396,617	11,057,346
22		<hr/>	<hr/> <hr/>

23 Funds are appropriated in other units of the
24 Department of Natural Resources budget
25 and 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 WILDLIFE AND HERITAGE SERVICE

31	K00A03.01 Wildlife and Heritage Service		
32	General Fund Appropriation	1,213,407	
33	Special Fund Appropriation.....	5,141,494	
34	Federal Fund Appropriation.....	3,115,467	9,470,368
35		<hr/>	<hr/> <hr/>

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

7 MARYLAND PARK SERVICE

8	K00A04.01 Statewide Operation		
9	General Fund Appropriation	16,198,254	
10	Special Fund Appropriation.....	14,923,964	
11	Federal Fund Appropriation.....	311,265	31,433,483
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	K00A04.06 Revenue Operations		
20	Special Fund Appropriation.....		1,322,258

21 SUMMARY

22	Total General Fund Appropriation		16,198,254
23	Total Special Fund Appropriation		16,246,222
24	Total Federal Fund Appropriation.....		311,265
25			<hr/>

26	Total Appropriation		32,755,741
27			<hr/> <hr/>

28 CAPITAL GRANTS AND LOAN ADMINISTRATION

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

31	K00A05.10 Outdoor Recreation Land Loan		
32	General Fund Appropriation	5,000,000	
33			<u>0</u>
34	Special Fund Appropriation, <u>provided that</u>		

1 \$75,000 in the Critical Maintenance
 2 Program funds for the existing Natural
 3 Resources Police (NRP) Area 3 Office may
 4 not be expended until the department
 5 submits a report detailing an appraisal of
 6 the property, the results of the Maryland
 7 Stadium Authority’s engineering and
 8 marketing study, a comprehensive
 9 overview of the development of a National
 10 Sailing Hall of Fame, and how the
 11 Administration intends to proceed based
 12 on this information. The budget
 13 committees shall have 45 days to review
 14 and comment from the date of receipt of
 15 the report.....

210,165,277

16 Provided that of the Special Fund
 17 Allowance, \$114,561,295 represents that
 18 share of Program Open Space Revenues
 19 available for State projects and
 20 \$95,603,982 represents that share of
 21 Program Open Space Revenues available
 22 for local programs. These amounts may be
 23 used for any State projects or local share
 24 authorized in Chapter 403, Laws of
 25 Maryland, 1969 as amended, or in
 26 Chapter 81, Laws of Maryland, 1984;
 27 Chapter 106, Laws of Maryland, 1985;
 28 Chapter 109, Laws of Maryland, 1986;
 29 Chapter 121, Laws of Maryland, 1987;
 30 Chapter 10, Laws of Maryland, 1988;
 31 Chapter 14, Laws of Maryland, 1989;
 32 Chapter 409, Laws of Maryland, 1990;
 33 Chapter 3, Laws of Maryland, 1991;
 34 Chapter 4, 1st Special Session, Laws of
 35 Maryland, 1992; Chapter 204, Laws of
 36 Maryland, 1993; Chapter 8, Laws of
 37 Maryland, 1994; Chapter 7, Laws of
 38 Maryland, 1995; Chapter 13, Laws of
 39 Maryland, 1996; Chapter 3, Laws of
 40 Maryland, 1997; Chapter 109, Laws of
 41 Maryland, 1998; Chapter 118, Laws of
 42 Maryland, 1999; Chapter 204, Laws of
 43 Maryland, 2000; Chapter 102, Laws of
 44 Maryland, 2001; Chapter 290, Laws of
 45 Maryland, 2002; Chapter 204, Laws of
 46 Maryland, 2003; Chapter 432, Laws of
 47 Maryland, 2004; Chapter 445, Laws of
 48 Maryland, 2005; Chapter 46, Laws of

1	Maryland, 2006; and for any of the	
2	following State and Local Projects.	
3	Allowance, Local Projects	\$95,603,982
4	Land Acquisitions	\$72,302,252
5	Department of Natural Resources Capital	
6	Improvements:	
7	Ocean City Beach Maintenance	\$1,000,000
8	Critical Maintenance Program.....	\$5,470,000
9	Dan’s Mountain Wildlife Management	
10	Area – Access Road and Storage	
11	Building.....	\$1,600,000
12	Rocky Gap State Park –	
13	Bathhouse/Concession Building	\$2,608,000
14	Natural Resources Police – Area 3	
15	Office Facility at Sandy Point State	
16	Park.....	\$820,000
17	North Point State Park – Stone	
18	Revetment, Seawall, Fishing Platform..	\$98,000
19	Upper Chesapeake Rail Trail	
20	Connector	\$1,490,000
21	Cedarville Fish Hatchery Pipe	
22	Replacement/Pond Relining.....	\$155,000
23	Myrtle Grove Natural Resources	
24	Management Area – Maintenance Shop.	\$800,000
25	Deep Creek Lake Bathhouse.....	\$114,000
26	Susquehanna State Park – Bathhouse	
27	Renovations.....	\$82,000
28	Jane’s Island State Park – Nature	
29	Center Renovations/Improvements.....	\$227,000
30	Point Lookout State Park –	
31	Administrative Building Renovations....	\$175,000
32	Black Walnut Point Natural Resources	
33	Management Area – Shore Erosion	
34	Control.....	\$89,000
35	Assateague State Park – Nature Center	
36	Replacement	\$300,000
37	Pocomoke River State Park – Milburn	
38	Landing Bathhouse Replacement	\$129,000
39	Rocky Gap Water Treatment Plant	
40	Upgrade.....	\$729,000
41	Shore Erosion Control Projects	\$300,000
42	Dam Rehabilitation Program	\$500,000
43		
44	Subtotal	<u>\$16,686,000</u>
45	Heritage Conservation Fund	\$4,651,688

1	Rural Legacy	\$20,921,355	
2	Allowance, State Projects	\$114,561,295	
3	Federal Fund Appropriation.....	4,000,000	<u>219,165,277</u>
4			<u>214,165,277</u>
5			
6	K00A05.11 Waterway Service Projects		
7	Special Fund Appropriation.....	26,700,000	
8	Federal Fund Appropriation.....	1,000,000	27,700,000
9			
10	K00A05.14 Shore Erosion Control Capital Projects		
11	Special Fund Appropriation.....		500,000

12 SUMMARY

13	Total General Fund Appropriation		0
14	Total Special Fund Appropriation		244,821,238
15	Total Federal Fund Appropriation.....		5,000,000
16			
17	Total Appropriation		249,821,238
18			

19 LICENSING AND REGISTRATION SERVICE

20	K00A06.01 General Direction		
21	Special Fund Appropriation.....		4,015,480
22			

23 NATURAL RESOURCES POLICE

24	K00A07.01 General Direction		
25	General Fund Appropriation	5,548,453	
26	Special Fund Appropriation.....	1,940,602	
27	Federal Fund Appropriation.....	1,061,816	8,550,871
28			

29	K00A07.04 Field Operations		
30	General Fund Appropriation	24,264,377	
31	Special Fund Appropriation.....	3,605,541	

1	Federal Fund Appropriation.....	1,823,855	29,693,773
2		<hr/>	
3	K00A07.05 Waterway Management Services		
4	General Fund Appropriation	2,000	
5	Special Fund Appropriation.....	2,173,742	
6	Federal Fund Appropriation.....	84,024	2,259,766
7		<hr/>	

SUMMARY

9	Total General Fund Appropriation		29,814,830
10	Total Special Fund Appropriation		7,719,885
11	Total Federal Fund Appropriation.....		2,969,695
12			<hr/>
13	Total Appropriation		40,504,410
14			<hr/> <hr/>

PUBLIC LANDS POLICY AND PLANNING

16	K00A08.01 Resource Planning Administration		
17	General Fund Appropriation	721,790	
18	Special Fund Appropriation.....	615,347	1,337,137
19		<hr/>	<hr/> <hr/>

ENGINEERING AND CONSTRUCTION

21	K00A09.01 General Direction		
22	General Fund Appropriation	665,487	
23	Special Fund Appropriation.....	4,855,316	5,520,803
24		<hr/>	

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

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

SUMMARY

1

2	Total General Fund Appropriation		665,487
3	Total Special Fund Appropriation		5,855,316

4			<hr/>
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5	Total Appropriation		6,520,803
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6			<hr/> <hr/>
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7 CHESAPEAKE BAY CRITICAL AREA COMMISSION

8	K00A10.01 Chesapeake Bay Critical Area Commission		
9	General Fund Appropriation		2,226,041

10			<hr/> <hr/>
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11 RESOURCE ASSESSMENT SERVICE

12	K00A12.01 Support Services		
13	General Fund Appropriation	421,130	
14	Special Fund Appropriation.....	185,820	606,950

15		<hr/>	
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16	K00A12.04 Monitoring and Non-Tidal		
17	Assessment		
18	General Fund Appropriation	1,151,827	
19	Special Fund Appropriation.....	958,831	
20	Federal Fund Appropriation.....	414,530	2,525,188

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

29	K00A12.05 Power Plant Assessment Program		
30	Special Fund Appropriation.....		6,701,409

31	K00A12.06 Tidewater Ecosystem Assessment		
32	General Fund Appropriation	2,167,941	
33	Special Fund Appropriation.....	621,554	

1	Federal Fund Appropriation.....	1,773,817	4,563,312
2			

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

10	K00A12.07 Maryland Geological Survey		
11	General Fund Appropriation	1,704,310	
12	Special Fund Appropriation.....	217,561	
13	Federal Fund Appropriation.....	229,310	2,151,181
14			

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

22 SUMMARY

23	Total General Fund Appropriation		5,445,208
24	Total Special Fund Appropriation		8,685,175
25	Total Federal Fund Appropriation.....		2,417,657
26			
27	Total Appropriation		16,548,040
28			

29 MARYLAND ENVIRONMENTAL TRUST

30	K00A13.01 General Direction		
31	General Fund Appropriation	595,539	
32	Special Fund Appropriation.....	566,193	1,161,732
33			

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

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

4 WATERSHED SERVICES

5	K00A14.01 General Direction		
6	General Fund Appropriation	272,864	
7	Special Fund Appropriation.....	234,990	
8	Federal Fund Appropriation.....	132,760	640,614
9		<hr/>	

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

17	K00A14.02 Program Development and Operation		
18	General Fund Appropriation	2,734,652	
19	Special Fund Appropriation.....	175,000	
20	Federal Fund Appropriation.....	1,915,879	4,825,531
21		<hr/>	

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

29	K00A14.05 Coastal Zone Management		
30	General Fund Appropriation	318,340	
31	Federal Fund Appropriation.....	5,251,935	5,570,275
32		<hr/>	

33 SUMMARY

34	Total General Fund Appropriation		3,325,856
35	Total Special Fund Appropriation		409,990
36	Total Federal Fund Appropriation.....		7,300,574
37			<hr/>

HOUSE BILL 50

DEPARTMENT OF AGRICULTURE

OFFICE OF THE SECRETARY

3	L00A11.01 Executive Direction		
4	General Fund Appropriation		2,514,313
5	L00A11.02 Administrative Services		
6	General Fund Appropriation		1,160,269
7	L00A11.03 Central Services		
8	General Fund Appropriation	1,113,750	
9	Special Fund Appropriation.....	646,758	
10	Federal Fund Appropriation.....	367,000	2,127,508
11		<hr/>	
12	Funds are appropriated in other units of the		
13	Department of Agriculture budget to pay		
14	for 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	L00A11.04 Maryland Agricultural Commission		
19	General Fund Appropriation	170,002	
20	Special Fund Appropriation.....	2,000	172,002
21		<hr/>	
22	L00A11.05 Maryland Agricultural Land		
23	Preservation Foundation		
24	Special Fund Appropriation.....	2,185,651	
25	Federal Fund Appropriation.....	111,642	2,297,293
26		<hr/>	
27	L00A11.11 Capital Appropriation		
28	Special Fund Appropriation.....	67,961,820	
29	Federal Fund Appropriation.....	2,000,000	69,961,820
30		<hr/>	

SUMMARY

1

2	Total General Fund Appropriation		4,958,334
3	Total Special Fund Appropriation		70,796,229
4	Total Federal Fund Appropriation.....		2,478,642
5			<hr/>
6	Total Appropriation		78,233,205
7			<hr/> <hr/>

8 OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES

9	L00A12.01 Office of the Assistant Secretary		
10	General Fund Appropriation		171,682

11	L00A12.02 Weights and Measures		
12	General Fund Appropriation	560,461	
13	Special Fund Appropriation.....	1,370,928	1,931,389
14		<hr/>	

15	L00A12.03 Food Quality Assurance		
16	General Fund Appropriation	34,902	
17	Special Fund Appropriation.....	1,357,957	
18	Federal Fund Appropriation.....	100,920	1,493,779
19		<hr/>	

20	L00A12.04 Maryland Agricultural Statistics		
21	Services		
22	General Fund Appropriation	83,400	
23	Federal Fund Appropriation.....	13,200	96,600
24		<hr/>	

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

31	L00A12.05 Animal Health		
32	General Fund Appropriation	2,350,387	
33	Special Fund Appropriation.....	749,860	
34	Federal Fund Appropriation.....	742,965	3,843,212

1

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

8	L00A12.07 State Board of Veterinary Medical		
9	Examiners		
10	Special Fund Appropriation.....		405,324

11	L00A12.08 Maryland Horse Industry Board		
12	General Fund Appropriation	56,804	
13	Special Fund Appropriation.....	106,436	163,240

15	L00A12.09 Aquaculture Development and		
16	Seafood Marketing		
17	General Fund Appropriation	438,461	
18	Special Fund Appropriation.....	6,000	444,461

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

26	L00A12.10 Marketing and Agriculture Development		
27	General Fund Appropriation	827,327	
28	Special Fund Appropriation.....	2,258,600	
29	Federal Fund Appropriation.....	1,148,689	4,234,616

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

37 L00A12.11 Maryland Agricultural Fair Board

HOUSE BILL 50

75

1	Special Fund Appropriation.....		1,456,202
2	L00A12.12 State Tobacco Authority		
3	Special Fund Appropriation.....		6,660
4	L00A12.13 Tobacco Transition Program		
5	Special Fund Appropriation.....		6,880,000
6	L00A12.18 Rural Maryland Council		
7	General Fund Appropriation	106,109	
8	Special Fund Appropriation.....	248,561	
9	Federal Fund Appropriation.....	50,000	404,670
10		<hr/>	
11	L00A12.19 Maryland Agricultural Education		
12	and Rural Development Assistance Fund		
13	General Fund Appropriation	143,000	
14	Special Fund Appropriation.....	110,000	253,000
15		<hr/>	
16	L00A12.20 Maryland Agricultural and		
17	Resource-Based Industry Development		
18	Corporation		
19	General Fund Appropriation		3,000,000
20			
	SUMMARY		
21	Total General Fund Appropriation		7,772,533
22	Total Special Fund Appropriation		14,956,528
23	Total Federal Fund Appropriation.....		2,055,774
24			<hr/>
25	Total Appropriation		24,784,835
26			<hr/> <hr/>
27	OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT		
28	L00A14.01 Office of the Assistant Secretary		
29	General Fund Appropriation		166,614
30	L00A14.02 Forest Pest Management		
31	General Fund Appropriation	744,668	

1	Special Fund Appropriation.....	174,433	
2	Federal Fund Appropriation.....	186,558	1,105,659
3		<hr/>	
4	L00A14.03 Mosquito Control		
5	General Fund Appropriation	1,936,131	
6	Special Fund Appropriation.....	994,689	2,930,820
7		<hr/>	
8	Funds are appropriated in other agency		
9	budgets to pay for services provided by		
10	this program. Authorization is hereby		
11	granted to use these receipts as special		
12	funds for operating expenses in this		
13	program.		
14	L00A14.04 Pesticide Regulation		
15	General Fund Appropriation	82,829	
16	Special Fund Appropriation.....	630,535	
17	Federal Fund Appropriation.....	294,909	1,008,273
18		<hr/>	
19	L00A14.05 Plant Protection and Weed		
20	Management		
21	General Fund Appropriation	1,256,836	
22	Special Fund Appropriation.....	239,795	
23	Federal Fund Appropriation.....	531,671	2,028,302
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	L00A14.06 Turf and Seed		
32	General Fund Appropriation	526,401	
33	Special Fund Appropriation.....	379,357	905,758
34		<hr/>	
35	L00A14.09 State Chemist		
36	Special Fund Appropriation.....	2,034,624	
37	Federal Fund Appropriation.....	143,085	2,177,709
38		<hr/>	

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

8 SUMMARY

9	Total General Fund Appropriation		4,713,479
10	Total Special Fund Appropriation		4,453,433
11	Total Federal Fund Appropriation.....		1,156,223
12			<hr/>
13	Total Appropriation		10,323,135
14			<hr/> <hr/>

15 OFFICE OF RESOURCE CONSERVATION

16	L00A15.01 Office of the Assistant Secretary		
17	General Fund Appropriation		168,677
18	L00A15.02 Program Planning and Development		
19	General Fund Appropriation	2,707,057	
20	Federal Fund Appropriation.....	419,500	3,126,557
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	L00A15.03 Resource Conservation Operations		
29	General Fund Appropriation	7,690,689	
30	Special Fund Appropriation.....	311,274	
31	Federal Fund Appropriation.....	798,077	8,800,040
32		<hr/>	

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

1 funds for operating expenses in this
2 program.

3 L00A15.04 Resource Conservation Grants

4	General Fund Appropriation	4,251,346	
5	Special Fund Appropriation.....	5,697,916	9,949,262
6		<hr/>	

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

13 SUMMARY

14	Total General Fund Appropriation		14,817,769
15	Total Special Fund Appropriation		6,009,190
16	Total Federal Fund Appropriation.....		1,217,577
17			<hr/>
18	Total Appropriation		22,044,536
19			<hr/> <hr/>

20 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

21 Provided that no funds in this budget may
22 be expended to close the Walter P. Carter
23 Community Mental Health Center.

24 OFFICE OF THE SECRETARY

25 M00A01.01 Executive Direction

26 General Fund Appropriation, provided that
27 \$100,000 of this appropriation may not be
28 expended until the Maryland Health Care
29 Commission develops a plan to guide the
30 future mental health service continuum
31 needed in Maryland. The plan shall be
32 developed by a task force that includes
33 representatives from the following:

- 34 (1) Mental Hygiene Administration;
- 35 (2) Health Services Cost Review

1 Commission:

2 (3) Maryland Insurance
3 Administration;

4 (4) private psychiatric hospitals;

5 (5) acute care hospitals with and
6 without inpatient psychiatric units;

7 (6) Maryland Psychiatric Society;

8 (7) Mental Health Association;

9 (8) American College of Emergency
10 Physicians – Maryland Chapter;

11 (9) commercial insurers;

12 (10) On Our Own of Maryland, Inc.;

13 (11) National Alliance of Mental
14 Illness;

15 (12) the Community Behavioral
16 Health Association of Maryland;

17 (13) the Maryland Association of Core
18 Service Agencies;

19 (14) the Maryland Disability Law
20 Center; and

21 (15) any other representative the
22 Secretary considers necessary to
23 carry out the purpose of the task
24 force.

25 The plan shall include a statewide mental
26 health needs assessment of the demand
27 for:

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

32 (2) community-based services and
33 programs needed to prevent or
34 divert patients from requiring
35 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

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 funds for operating expenses in this program.

M00A01.03 Office of Health Care Quality

It is the intent of the General Assembly that the Department of Health and Mental Hygiene shall not impose any form of licensing or survey fee on any provider licensed by the Developmental Disabilities Administration or the Mental Hygiene Administration. Future proposals for increases in licensing or

1 survey fees shall be developed in
 2 consultation with providers.

3	General Fund Appropriation	9,781,278	
4	Special Fund Appropriation.....	511,303	
5	Federal Fund Appropriation.....	5,443,671	15,736,252
6		<hr/>	

7	M00A01.04 Health Professionals Boards and		
8	Commission		
9	General Fund Appropriation	204,798	
10	Special Fund Appropriation.....	9,449,464	9,654,262
11		<u>9,381,696</u>	<u>9,586,494</u>
12		<hr/>	

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

19	M00A01.05 Board of Nursing		
20	Special Fund Appropriation.....		5,949,143

21	M00A01.06 State Board of Physicians		
22	Special Fund Appropriation, <u>provided that</u>		
23	<u>\$508,000 in special funds for contractual</u>		
24	<u>employment in the Board of Physicians</u>		
25	<u>may not be expended for that purpose and</u>		
26	<u>may only be used to fund new regular</u>		
27	<u>positions that can be created through</u>		
28	<u>reclassifications of vacant positions or</u>		
29	<u>contractual conversions authorized by the</u>		
30	<u>Board of Public Works</u>		8,202,952

31 SUMMARY

32	Total General Fund Appropriation		18,405,640
33	Total Special Fund Appropriation		24,045,094
34	Total Federal Fund Appropriation.....		8,080,254
35			<hr/>

36	Total Appropriation		50,530,988
37			<hr/> <hr/>

OPERATIONS

1

2 M00C01.01 Executive Direction

3 General Fund Appropriation, provided that
 4 this appropriation shall be reduced by
 5 \$1,250,000 contingent upon the
 6 enactment of legislation authorizing the
 7 assessment of indirect costs on the
 8 budgets of the Health Services Cost
 9 Review Commission and the Maryland
 10 Health Care Commission

~~13,017,278~~12,967,278

11 Special Fund Appropriation..... 30,000

12 Federal Fund Appropriation..... 6,279,966

~~19,327,244~~19,277,244

14

15
 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 M00C01.03 Information Resources Management

23 Administration

24 General Fund Appropriation 3,353,723

25 Federal Fund Appropriation..... 3,646,344

7,000,067

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 M00C01.05 Major Information Technology

34 Development Projects

35 Special Fund Appropriation..... 600,000

36

0

SUMMARY

1

2	Total General Fund Appropriation		16,321,001
3	Total Special Fund Appropriation		30,000
4	Total Federal Fund Appropriation.....		9,926,310
5			<hr/>
6	Total Appropriation		26,277,311
7			<hr/> <hr/>

8 DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES

9	M00F01.01 Executive Direction		
10	General Fund Appropriation		2,982,482
11			<hr/> <hr/>

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

18 COMMUNITY HEALTH ADMINISTRATION

19	M00F02.03 Community Health Services		
20	General Fund Appropriation	8,795,846	
21	Special Fund Appropriation.....	10,000	
22	Federal Fund Appropriation.....	9,283,887	18,089,733
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	M00F02.07 Core Public Health Services		
31	General Fund Appropriation	66,557,283	
32	Federal Fund Appropriation.....	4,493,000	71,050,283
33			<hr/>

HOUSE BILL 50

SUMMARY

1

2	Total General Fund Appropriation		75,353,129
3	Total Special Fund Appropriation		10,000
4	Total Federal Fund Appropriation.....		13,776,887

5

6	Total Appropriation		89,140,016
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7

8 FAMILY HEALTH ADMINISTRATION

9	M00F03.02 Family Health Services and Primary		
10	Care		
11	General Fund Appropriation, provided that		
12	<u>\$100,000 of this appropriation may only</u>		
13	<u>be expended to support the educational</u>		
14	<u>programs provided by the University of</u>		
15	<u>Maryland School of Pharmacy for the</u>		
16	<u>Maryland P3 Diabetes Management</u>		
17	<u>Project</u>	20,583,700	
18	Special Fund Appropriation.....	106,192	
19	Federal Fund Appropriation.....	84,209,786	104,899,678
20			

21	M00F03.06 Prevention and Disease Control		
22	General Fund Appropriation	20,943,776	
23		<u>20,702,948</u>	
24	Special Fund Appropriation.....	<u>48,717,922</u>	
25		<u>48,674,917</u>	
26	Federal Fund Appropriation.....	<u>11,448,765</u>	<u>81,110,463</u>
27		<u>11,302,548</u>	<u>80,680,413</u>
28			

29 SUMMARY

30	Total General Fund Appropriation		41,286,648
31	Total Special Fund Appropriation		48,781,109
32	Total Federal Fund Appropriation.....		95,512,334

33

34	Total Appropriation		185,580,091
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35

AIDS ADMINISTRATION

1

2 M00F04.01 AIDS Administration

3	General Fund Appropriation	4,702,617	
4	Special Fund Appropriation.....	10,835,281	
5	Federal Fund Appropriation.....	57,054,497	72,592,395
6		<hr/>	<hr/> <hr/>

7 OFFICE OF THE CHIEF MEDICAL EXAMINER

8 M00F05.01 Post Mortem Examining Services

9	General Fund Appropriation	8,238,847	
10	Federal Fund Appropriation.....	180,985	8,419,832
11		<hr/>	<hr/> <hr/>

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

18 OFFICE OF PREPAREDNESS AND RESPONSE

19 M00F06.01 Office of Preparedness and Response

20	Federal Fund Appropriation.....		23,847,341
21			<hr/> <hr/>

22 WESTERN MARYLAND CENTER

23 M00I03.01 Services and Institutional Operations

24	General Fund Appropriation	20,754,376	
25	Special Fund Appropriation.....	815,956	21,570,332
26		<hr/>	<hr/> <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.

DEER'S HEAD CENTER

1

2	M00I04.01 Services and Institutional Operations		
3	General Fund Appropriation	18,232,576	
4	Special Fund Appropriation.....	3,989,770	22,222,346

5

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

12 LABORATORIES ADMINISTRATION

13	M00J02.01 Laboratory Services		
14	General Fund Appropriation, <u>provided that</u>		
15	<u>\$43,585 of this appropriation for salaries</u>		
16	<u>may not be expended until the</u>		
17	<u>Laboratories Administration recruits and</u>		
18	<u>fills the one vacant pharmacist position</u>		
19	<u>(PIN 018217) in the Drug Control</u>		
20	<u>Division</u>	18,231,240	
21		18,133,849	
22	Special Fund Appropriation.....	29,000	
23	Federal Fund Appropriation.....	3,453,644	21,713,884
24		3,448,463	21,611,312

25

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

32 ALCOHOL AND DRUG ABUSE ADMINISTRATION

33	M00K02.01 Alcohol and Drug Abuse		
34	Administration		
35	General Fund Appropriation, <u>provided that</u>		
36	<u>\$2,000,000 of this appropriation intended</u>		
37	<u>to expand the use of buprenorphine</u>		
38	<u>therapy may not be expended for that</u>		
39	<u>purpose and may only be used as follows:</u>		

1 (1) \$1,200,000 to support statewide
2 residential contracts;

3 (2) \$525,000 to back-fill for an equal
4 amount of federal Substance Abuse
5 and Prevention Treatment Block
6 Grant treatment funding that is
7 transferred to prevention
8 activities; and

9 (3) \$275,000 to support a
10 comprehensive needs assessment.

11 Any funding not used as provided for above
12 may not be transferred or expended for
13 any other purpose but shall revert to the
14 general fund.

15 Further provided, that \$3,000,000 of this
16 appropriation to expand the use of
17 buprenorphine therapy may not be
18 expended until the Alcohol and Drug
19 Abuse Administration submits a plan to
20 the budget committees detailing how that
21 funding will be utilized. The budget
22 committees shall have 30 days to review
23 and comment on that plan.

24 Further provided that \$100,000 of this
25 appropriation may not be expended until
26 the Maryland State Drug and Alcohol
27 Abuse Council, in consultation with the
28 local drug and alcohol abuse councils,
29 develops a formula for the allocation of
30 alcohol and drug abuse prevention and
31 treatment funds distributed by the
32 Alcohol and Drug Abuse Administration
33 (ADAA) to local jurisdictions. It is the
34 intent of the General Assembly that such
35 a formula apply to all new ADAA
36 prevention and treatment funding
37 distributed to local jurisdictions for
38 service expansion beginning in fiscal
39 2009.

40 In developing this formula, the council shall
41 also consider how best to:

42 (1) fund services provided in rural

jurisdictions:

(2) account for the benefits that accrue from regional-based treatment provided by a single jurisdiction;

(3) fund services provided for court-ordered commitments and also for individuals re-entering into community settings from the criminal justice system; and

(4) fund prevention services.

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

	90,746,072	
	<u>90,658,072</u>	
Special Fund Appropriation.....	17,747,654	
Federal Fund Appropriation.....	31,440,925	<u>139,934,651</u>
	-----	<u><u>139,846,651</u></u>

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

MENTAL HYGIENE ADMINISTRATION

M00L01.01 Program Direction

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

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

1	M00L01.02 Community Services		
2	General Fund Appropriation	81,600,541	
3		<u>80,600,541</u>	
4	Special Fund Appropriation.....	31,119	
5	Federal Fund Appropriation.....	27,764,860	109,396,520
6			<u>108,396,520</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	M00L01.03 Community Services for Medicaid		
15	Recipients		
16	General Fund Appropriation	268,574,526	
17		<u>262,574,526</u>	
18	Federal Fund Appropriation.....	234,506,952	503,081,478
19		<u>228,506,952</u>	<u>491,081,478</u>
20			

21 SUMMARY

22	Total General Fund Appropriation		348,825,960
23	Total Special Fund Appropriation		31,119
24	Total Federal Fund Appropriation.....		257,733,997
25			<hr/>
26	Total Appropriation		606,591,076
27			<hr/> <hr/>

28 WALTER P. CARTER COMMUNITY MENTAL HEALTH CENTER

29	M00L03.01 Services and Institutional		
30	Operations		
31	General Fund Appropriation	13,864,506	
32	Special Fund Appropriation.....	95,543	13,960,049
33		<hr/>	<hr/> <hr/>

34 THOMAS B. FINAN HOSPITAL CENTER

35 M00L04.01 Services and Institutional
 36 Operations

HOUSE BILL 50

1	General Fund Appropriation	16,054,826	
2	Special Fund Appropriation.....	706,940	16,761,766
3		<hr/>	<hr/> <hr/>

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

10 REGIONAL INSTITUTE FOR CHILDREN
11 AND ADOLESCENTS – BALTIMORE

12	M00L05.01 Services and Institutional		
13	Operations		
14	General Fund Appropriation	10,441,180	
15	Special Fund Appropriation.....	2,152,017	
16	Federal Fund Appropriation.....	63,524	12,656,721
17		<hr/>	<hr/> <hr/>

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

24 CROWNSVILLE HOSPITAL CENTER

25	M00L06.01 Services and Institutional		
26	Operations		
27	General Fund Appropriation	1,548,446	
28	Special Fund Appropriation.....	461,806	2,010,252
29		<hr/>	<hr/> <hr/>

30 EASTERN SHORE HOSPITAL CENTER

31	M00L07.01 Services and Institutional		
32	Operations		
33	General Fund Appropriation	16,947,271	
34	Special Fund Appropriation.....	47,975	16,995,246
35		<hr/>	<hr/> <hr/>

1 SPRINGFIELD HOSPITAL CENTER

2 M00L08.01 Services and Institutional

3 Operations

4 General Fund Appropriation 72,168,364

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

6 _____

7 SPRING GROVE HOSPITAL CENTER

8 M00L09.01 Services and Institutional

9 Operations

10 General Fund Appropriation 75,781,965

11 Special Fund Appropriation..... 762,716

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

13 _____

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

20 CLIFTON T. PERKINS HOSPITAL CENTER

21 M00L10.01 Services and Institutional

22 Operations

23 General Fund Appropriation 40,419,714

24 Special Fund Appropriation..... 105,000 40,524,714

25 _____

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

32 JOHN L. GILDNER REGIONAL INSTITUTE FOR
33 CHILDREN AND ADOLESCENTS

34 M00L11.01 Services and Institutional

35 Operations

36 General Fund Appropriation 11,364,749

37 Special Fund Appropriation..... 87,697

1	Federal Fund Appropriation.....	63,215	11,515,661
2		<hr/>	<hr/> <hr/>
3	Funds are appropriated in other agency		
4	budgets to pay for services provided by		
5	this program. Authorization is hereby		
6	granted to use these receipts as special		
7	funds for operating expenses in this		
8	program.		

9 UPPER SHORE COMMUNITY MENTAL HEALTH CENTER

10	M00L12.01 Services and Institutional		
11	Operations		
12	General Fund Appropriation	8,223,666	
13	Special Fund Appropriation.....	184,226	8,407,892
14		<hr/>	<hr/> <hr/>
15	Funds are appropriated in other agency		
16	budgets to pay for services provided by		
17	this program. Authorization is hereby		
18	granted to use these receipts as special		
19	funds for operating expenses in this		
20	program.		

21 REGIONAL INSTITUTE FOR CHILDREN AND
22 ADOLESCENTS – SOUTHERN MARYLAND

23	M00L14.01 Services and Institutional		
24	Operations		
25	General Fund Appropriation	5,927,359	
26	Special Fund Appropriation.....	2,500	
27	Federal Fund Appropriation.....	47,536	5,977,395
28		<hr/>	<hr/> <hr/>

29 DEVELOPMENTAL DISABILITIES ADMINISTRATION

30	M00M01.01 Program Direction		
31	General Fund Appropriation	4,368,496	
32	Federal Fund Appropriation.....	1,521,412	5,889,908
33		<hr/>	
34	M00M01.02 Community Services		
35	General Fund Appropriation	394,230,422	
36	Special Fund Appropriation.....	3,669,865	
37		<u>3,138,083</u>	

1	Federal Fund Appropriation.....	264,279,877	662,180,164
2			<u>661,648,382</u>
3		<hr/>	

4 SUMMARY

5	Total General Fund Appropriation		398,598,918
6	Total Special Fund Appropriation		3,138,083
7	Total Federal Fund Appropriation.....		265,801,289
8			<hr/>

9	Total Appropriation		667,538,290
10			<hr/> <hr/>

11 ROSEWOOD CENTER

12	M00M02.01 Services and Institutional		
13	Operations		
14	General Fund Appropriation	42,163,939	
15		<u>42,096,327</u>	
16	Special Fund Appropriation.....	192,359	42,356,298
17			<u>42,288,686</u>
18		<hr/>	<hr/> <hr/>

19 HOLLY CENTER

20	M00M05.01 Services and Institutional		
21	Operations		
22	General Fund Appropriation	18,386,037	
23	Special Fund Appropriation.....	106,563	
24	Federal Fund Appropriation.....	4,370	18,496,970
25		<hr/>	<hr/> <hr/>

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

32 POTOMAC CENTER

33	M00M07.01 Services and Institutional		
34	Operations		
35	General Fund Appropriation	9,376,349	

1	Special Fund Appropriation.....	5,000	9,381,349
2		<hr/>	<hr/> <hr/>

3 JOSEPH D. BRANDENBURG CENTER

4	M00M09.01 Services and Institutional		
5	Operations		
6	General Fund Appropriation		4,456,408
7			<hr/> <hr/>

8 DEPUTY SECRETARY FOR HEALTH CARE FINANCING

9	M00P01.01 Executive Direction		
10	General Fund Appropriation	18,862,900	
11		<u>17,649,900</u>	
12	Federal Fund Appropriation.....	24,896,065	43,758,965
13		<u>21,259,065</u>	<u>38,908,965</u>
14		<hr/>	<hr/> <hr/>

15 MEDICAL CARE PROGRAMS ADMINISTRATION

16	M00Q01.02 Office of Operations, Eligibility, and		
17	Pharmacy		
18	General Fund Appropriation	11,855,181	
19		<u>11,850,987</u>	
20	Federal Fund Appropriation.....	21,902,960	33,758,141
21		<u>21,898,930</u>	<u>33,749,917</u>
22		<hr/>	

23 M00Q01.03 Medical Care Provider
 24 Reimbursements
 25 General Fund Appropriation, provided that
 26 no part of this general fund appropriation
 27 may be paid to any physician or surgeon
 28 or any hospital, clinic, or other medical
 29 facility for or in connection with the
 30 performance of any abortion, except upon
 31 certification by a physician or surgeon,
 32 based upon his or her professional
 33 judgment that the procedure is necessary,
 34 provided one of the following conditions
 35 exists: where continuation of the
 36 pregnancy is likely to result in the death
 37 of the woman; or where the woman is a
 38 victim of rape, sexual offense, or incest

1 which has been reported to a law
2 enforcement agency or a public health or
3 social agency; or where it can be
4 ascertained by the physician with a
5 reasonable degree of medical certainty
6 that the fetus is affected by genetic defect
7 or serious deformity or abnormality; or
8 where it can be ascertained by the
9 physician with a reasonable degree of
10 medical certainty that termination of
11 pregnancy is medically necessary because
12 there is substantial risk that continuation
13 of the pregnancy could have a serious and
14 adverse effect on the woman's present or
15 future physical health; or before an
16 abortion can be performed on the grounds
17 of mental health there must be
18 certification in writing by the physician or
19 surgeon that in his or her professional
20 judgment there exists medical evidence
21 that continuation of the pregnancy is
22 creating a serious effect on the woman's
23 present mental health and if carried to
24 term there is a substantial risk of a
25 serious or long lasting effect on the
26 woman's future mental health.

27 Further provided that \$100,000 of this
28 appropriation is contingent upon
29 submission of a report by October 1, 2007,
30 outlining the most common diagnoses for
31 Medicaid enrollees who make frequent
32 emergency department visits. The report
33 shall include specific proposals for
34 reducing the frequency of emergency
35 department visits through case
36 management and other strategies.

37 Further provided that \$100,000 of this
38 appropriation is contingent upon the
39 Department of Health and Mental
40 Hygiene submitting a report to the budget
41 committees by December 1, 2007,
42 concerning the HealthChoice budget
43 neutrality calculation. The report shall
44 include:

- 45 (1) the annual and cumulative budget
46 neutrality calculation from the

1 advent of the HealthChoice
 2 Program through fiscal 2007;

3 (2) the budget neutrality outlook for
 4 fiscal 2008 through 2011;

5 (3) the methodology used to prepare
 6 the budget neutrality calculation;
 7 and

8 (4) a summary of the assumptions
 9 underpinning the budget
 10 neutrality forecast for the
 11 out-years

	<u>2,202,096,925</u>	
	<u>2,175,696,925</u>	
12 Special Fund Appropriation.....	203,738,306	
13 Federal Fund Appropriation.....	<u>2,309,308,905</u>	<u>4,715,144,136</u>
14	<u>2,282,908,905</u>	<u>4,662,344,136</u>
15	<hr/>	
16		

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

22 It is the intent of the General Assembly that
 23 the Department of Health and Mental
 24 Hygiene increase the dispensing fees paid
 25 to pharmacies for generic drugs to
 26 mitigate the impact of federally mandated
 27 reductions in the reimbursement for the
 28 ingredient cost of some generic drugs.

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

35 M00Q01.04 Office of Health Services		
36 General Fund Appropriation	10,515,420	
37 Special Fund Appropriation.....	25,949	
38 Federal Fund Appropriation.....	<u>7,473,649</u>	<u>18,015,018</u>
39	<hr/>	

40 M00Q01.05 Office of Finance

1	General Fund Appropriation	2,609,648	
2	Federal Fund Appropriation.....	2,749,677	5,359,325
3		<hr/>	
4	M00Q01.06 Kidney Disease Treatment Services		
5	General Fund Appropriation	8,683,953	
6	Special Fund Appropriation.....	349,000	9,032,953
7		<hr/>	

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

1	present mental health and if carried to		
2	term there is a substantial risk of a		
3	serious or long lasting effect on the		
4	woman's future mental health.....	65,859,438	
5	Special Fund Appropriation.....	2,047,499	
6	Federal Fund Appropriation.....	122,310,383	190,217,320
7		<hr/>	

8 SUMMARY

9	Total General Fund Appropriation		2,275,216,371
10	Total Special Fund Appropriation		206,160,754
11	Total Federal Fund Appropriation.....		2,437,341,544
12			<hr/>
13	Total Appropriation		4,918,718,669
14			<hr/> <hr/>

15 HEALTH REGULATORY COMMISSIONS

16	M00R01.01 Maryland Health Care Commission		
17	Special Fund Appropriation.....		23,554,304
18			<u>23,478,686</u>

19 M00R01.02 Health Services Cost Review
20 Commission

21 Contingent on the failure of HB 754, the
22 Health Services Cost Review Commission
23 (HSCRC) shall evaluate the affordability
24 of hospital outpatient rates and make
25 appropriate rate adjustments, as the
26 HSCRC deems necessary.

27	Special Fund Appropriation.....		86,319,032
----	---------------------------------	--	------------

28	M00R01.03 Maryland Community Health		
29	Resources Commission		
30	Special Fund Appropriation.....		8,365,692

31 SUMMARY

32	Total Special Fund Appropriation		118,163,410
33			<hr/> <hr/>

DEPARTMENT OF HUMAN RESOURCES

OFFICE OF THE SECRETARY

N00A01.01 Office of the Secretary

General Fund Appropriation	6,332,210	
Federal Fund Appropriation.....	4,170,683	10,502,893

N00A01.02 Citizen’s Review Board for Children

General Fund Appropriation	1,107,121	
Federal Fund Appropriation.....	586,171	1,693,292

N00A01.03 Commissions

General Fund Appropriation		912,419
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SUMMARY

Total General Fund Appropriation		8,351,750
Total Federal Fund Appropriation.....		4,756,854

Total Appropriation		13,108,604
---------------------------	--	------------

SOCIAL SERVICES ADMINISTRATION

N00B00.04 General Administration – State

General Fund Appropriation	12,104,225	
Special Fund Appropriation.....	1,000,000	
Federal Fund Appropriation.....	17,920,737	31,024,962

COMMUNITY SERVICES ADMINISTRATION

N00C01.01 General Administration

General Fund Appropriation	770,535	
Federal Fund Appropriation.....	202,086	972,621

N00C01.03 Maryland Office for New Americans

1	General Fund Appropriation	52,445	
2	Federal Fund Appropriation.....	6,284,183	6,336,628
3		<hr/>	
4	N00C01.04 Legal Services		
5	General Fund Appropriation	9,176,006	
6	Federal Fund Appropriation.....	4,203,562	13,379,568
7		<hr/>	
8	N00C01.05 Shelter and Nutrition		
9	General Fund Appropriation	7,835,733	
10	Federal Fund Appropriation.....	874,103	8,709,836
11		<hr/>	
12	N00C01.07 Adult Services		
13	General Fund Appropriation	3,845,883	
14	Special Fund Appropriation.....	17,947	
15	Federal Fund Appropriation.....	703,122	4,566,952
16		<hr/>	
17	N00C01.11 Victim Services		
18	General Fund Appropriation	6,766,001	
19	Federal Fund Appropriation.....	12,000,607	18,766,608
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	N00C01.12 Office of Home Energy Programs		
28	Special Fund Appropriation.....	62,543,823	
29	Federal Fund Appropriation.....	42,278,986	104,822,809
30		<hr/>	

SUMMARY

32	Total General Fund Appropriation		28,446,603
33	Total Special Fund Appropriation		62,561,770
34	Total Federal Fund Appropriation.....		66,546,649
35			<hr/>

1 Total Appropriation 157,555,022

2 =====

3 OPERATIONS OFFICE

4 N00E01.01 Division of Budget, Finance, and
 5 Personnel
 6 General Fund Appropriation 9,679,618
 7 9,638,146
 8 Federal Fund Appropriation..... 6,228,793 15,908,411
 9 6,203,375 15,841,521
 10 -----

11 N00E01.02 Division of Administrative Services
 12 General Fund Appropriation 4,500,692
 13 Federal Fund Appropriation..... 4,290,324 8,791,016
 14 -----

15 SUMMARY

16 Total General Fund Appropriation 14,138,838
 17 Total Federal Fund Appropriation..... 10,493,699
 18 -----
 19 Total Appropriation 24,632,537
 20 =====

21 OFFICE OF TECHNOLOGY FOR HUMAN SERVICES

22 N00F00.04 General Administration
 23 General Fund Appropriation 28,092,375
 24 Special Fund Appropriation..... 116,782
 25 Federal Fund Appropriation..... 36,683,108 64,892,265
 26 ----- =====

27 LOCAL DEPARTMENT OPERATIONS

28 N00G00.01 Foster Care Maintenance Payments

29 Provided that all appropriations provided
 30 for Program N00G00.01 Foster Care
 31 Maintenance Payments are to be used
 32 only for the purposes herein appropriated,
 33 and there shall be no budgetary transfer

1 to any other program or purpose except
 2 that funds may be transferred to program
 3 N00G00.03 Child Welfare Services.

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

248,324,805

20 Special Fund Appropriation.....

106,863

21 Federal Fund Appropriation.....

104,639,852

353,071,520

23 N00G00.02 Local Family Investment Program

24 General Fund Appropriation

52,321,632

25 Special Fund Appropriation.....

2,248,637

26 Federal Fund Appropriation.....

82,247,596

136,817,865

28 N00G00.03 Child Welfare Services

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

38 General Fund Appropriation, provided that
 39 \$1,000,000 of this appropriation may not
 40 be expended unless the Department of
 41 Human Resources has filled on December
 42 1, 2007, at least 2,021 child welfare
 43 caseworker and supervisor positions.

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

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

	76,682,845	
16 Special Fund Appropriation.....	2,630,589	
17 Federal Fund Appropriation.....	106,323,650	185,637,084
18		

19 N00G00.04 Adult Services

20 General Fund Appropriation	7,360,648	
21	<u>7,292,082</u>	
22 Special Fund Appropriation.....	1,166,604	
23 Federal Fund Appropriation.....	33,828,325	<u>42,355,577</u>
24	<u>33,595,506</u>	<u>42,054,192</u>
25		

26 N00G00.05 General Administration

27 General Fund Appropriation	25,028,866	
28 Special Fund Appropriation.....	2,887,170	
29 Federal Fund Appropriation.....	17,209,030	45,125,066
30		

31 N00G00.06 Local Child Support Enforcement
 32 Administration

33 General Fund Appropriation	14,477,684	
34 Special Fund Appropriation.....	137,147	
35 Federal Fund Appropriation.....	28,303,519	42,918,350
36		

37 N00G00.08 Assistance Payments

38 General Fund Appropriation	43,556,730	
39 Special Fund Appropriation.....	13,291,952	
40 Federal Fund Appropriation.....	444,804,289	<u>501,652,971</u>
41	<u>437,804,289</u>	<u>494,652,971</u>

1

2	N00G00.10 Work Opportunities		
3	Federal Fund Appropriation.....		46,648,398

4

SUMMARY

5	Total General Fund Appropriation		467,684,644
6	Total Special Fund Appropriation		22,468,962
7	Total Federal Fund Appropriation.....		856,771,840

8

9	Total Appropriation		1,346,925,446
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10

CHILD SUPPORT ENFORCEMENT ADMINISTRATION

11

12	N00H00.08 Support Enforcement – State		
13	General Fund Appropriation	6,603,061	
14	Special Fund Appropriation.....	8,334,590	
15	Federal Fund Appropriation, <u>provided that</u>		
16	<u>\$100,000 in federal funds for the contract</u>		
17	<u>with the University of Maryland,</u>		
18	<u>Baltimore School of Social Work may only</u>		
19	<u>be used to fund an evaluation by an</u>		
20	<u>independent party of the Child Support</u>		
21	<u>Enforcement Administration’s</u>		
22	<u>privatization pilot project in Baltimore</u>		
23	<u>City and Queen Anne’s County to be</u>		
24	<u>submitted to the budget committees by</u>		
25	<u>February 1, 2008.....</u>	36,401,595	51,339,246

26

FAMILY INVESTMENT ADMINISTRATION

27

28	N00I00.04 Director’s Office		
29	General Fund Appropriation	10,722,467	
30	Federal Fund Appropriation.....	17,695,798	28,418,265

31

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

OFFICE OF THE SECRETARY

3	P00A01.01 Executive Direction		
4	General Fund Appropriation	457,414	
5	Special Fund Appropriation.....	156,938	
6	Federal Fund Appropriation.....	657,588	1,271,940
7		<hr/>	
8	P00A01.02 Program Analysis and Audit		
9	General Fund Appropriation	33,008	
10		<u>21,149</u>	
11	Special Fund Appropriation.....	56,330	
12		<u>42,792</u>	
13	Federal Fund Appropriation.....	258,231	347,569
14		<u>208,078</u>	<u>272,019</u>
15		<hr/>	
16	P00A01.05 Legal Services		
17	General Fund Appropriation	1,396,647	
18	Special Fund Appropriation.....	812,558	
19	Federal Fund Appropriation.....	578,597	2,787,802
20		<hr/>	
21	P00A01.08 Equal Opportunity and Program		
22	Equity		
23	General Fund Appropriation	46,101	
24	Special Fund Appropriation.....	80,722	
25	Federal Fund Appropriation.....	356,518	483,341
26		<hr/>	
27	P00A01.09 Governor's Workforce Investment		
28	Board		
29	General Fund Appropriation	94,229	
30	Federal Fund Appropriation.....	530,610	624,839
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.

1	P00A01.10 Capital Acquisitions		
2	Special Fund Appropriation.....		348,000
3	P00A01.11 Appeals		
4	Special Fund Appropriation.....	1,294,099	
5	Federal Fund Appropriation.....	3,490,465	4,784,564
6		<hr/>	

7 SUMMARY

8	Total General Fund Appropriation		2,015,540
9	Total Special Fund Appropriation		2,735,109
10	Total Federal Fund Appropriation.....		5,821,856
11			<hr/>
12	Total Appropriation		10,572,505
13			<hr/> <hr/>

14 DIVISION OF ADMINISTRATION

15	P00B01.03 Office of Budget and Fiscal Services		
16	General Fund Appropriation	457,014	
17	Special Fund Appropriation.....	663,832	
18	Federal Fund Appropriation.....	3,147,093	4,267,939
19		<hr/>	
20	P00B01.04 Office of General Services		
21	General Fund Appropriation	404,405	
22	Special Fund Appropriation.....	2,011,058	
23	Federal Fund Appropriation.....	3,234,612	5,650,075
24		<hr/>	

25 P00B01.05 Office of Information Technology

26 Funds are appropriated in other units of the

27 Department of Labor, Licensing, and

28 Regulation budget to pay for services

29 provided by this program. Authorization

30 is hereby granted to use these receipts as

31 special funds for operating expenses in

32 this program.

33 P00B01.06 Office of Personnel Services

HOUSE BILL 50

107

1	General Fund Appropriation	180,264	
2	Special Fund Appropriation.....	300,724	
3	Federal Fund Appropriation.....	1,373,642	1,854,630
4		<hr/>	

SUMMARY

6	Total General Fund Appropriation		1,041,683
7	Total Special Fund Appropriation		2,975,614
8	Total Federal Fund Appropriation.....		7,755,347
9			<hr/>
10	Total Appropriation		11,772,644
11			<hr/> <hr/>

DIVISION OF FINANCIAL REGULATION

13	P00C01.02 Financial Regulation		
14	General Fund Appropriation	3,003,791	
15	Special Fund Appropriation.....	4,203,408	7,207,199
16		<hr/>	<hr/> <hr/>

DIVISION OF LABOR AND INDUSTRY

18	P00D01.01 General Administration		
19	General Fund Appropriation	322	
20	Special Fund Appropriation.....	360,178	
21	Federal Fund Appropriation.....	222,082	582,582
22		<hr/>	

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

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

27	P00D01.05 Safety Inspection		
28	Special Fund Appropriation, <u>provided that</u>		
29	<u>\$109,376 and two positions shall be</u>		
30	<u>deleted from this budget contingent upon</u>		
31	<u>the enactment of HB 1322 or other</u>		
32	<u>legislation that authorizes the</u>		
33	<u>department to contract with authorized</u>		

1	<u>inspection agencies to conduct boiler and</u>		
2	<u>pressure vessel inspections</u>		4,417,145
3	P00D01.07 Prevailing Wage		
4	General Fund Appropriation		385,740
5	P00D01.08 Occupational Safety and Health		
6	Administration		
7	Special Fund Appropriation.....	3,476,269	
8		<u>3,450,632</u>	
9	Federal Fund Appropriation.....	<u>4,457,192</u>	<u>7,933,461</u>
10		<u>4,431,556</u>	<u>7,882,188</u>
11		<hr/>	

12 SUMMARY

13	Total General Fund Appropriation		783,859
14	Total Special Fund Appropriation		8,652,746
15	Total Federal Fund Appropriation.....		4,653,638
16			<hr/>

17	Total Appropriation		14,090,243
18			<hr/> <hr/>

19 DIVISION OF RACING

20	P00E01.02 Maryland Racing Commission		
21	General Fund Appropriation	470,749	
22	Special Fund Appropriation.....	1,410,000	1,880,749
23		<hr/>	

24	P00E01.03 Racetrack Operation		
25	General Fund Appropriation	2,508,854	
26	Special Fund Appropriation.....	1,020,592	3,529,446
27		<hr/>	

28	P00E01.04 Share of Racing Revenue to Local		
29	Subdivisions		
30	Special Fund Appropriation.....		1,485,600

SUMMARY

1

2	Total General Fund Appropriation		2,979,603
3	Total Special Fund Appropriation		3,916,192
4			<hr/>
5	Total Appropriation		6,895,795
6			<hr/> <hr/>

DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING

7
8

9	P00F01.01 Occupational and Professional		
10	Licensing		
11	General Fund Appropriation	5,104,774	
12	Special Fund Appropriation.....	3,053,855	8,158,629
13		<hr/>	<hr/> <hr/>

DIVISION OF WORKFORCE DEVELOPMENT

14

15	P00G01.01 Office of the Assistant Secretary		
16	General Fund Appropriation	968,193	
17	Special Fund Appropriation.....	885,514	
18	Federal Fund Appropriation.....	30,137,887	31,991,594
19		<hr/>	

20	P00G01.03 Office of Employment Training		
21	General Fund Appropriation	2,570	
22	Special Fund Appropriation.....	1,392,386	
23	Federal Fund Appropriation.....	13,282,881	14,677,837
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	P00G01.08 Russian Immigrants Program		
32	General Fund Appropriation		75,000

SUMMARY

1

2	Total General Fund Appropriation		1,045,763
3	Total Special Fund Appropriation		2,277,900
4	Total Federal Fund Appropriation.....		43,420,768

5			<hr/>
6	Total Appropriation		46,744,431
7			<hr/> <hr/>

DIVISION OF UNEMPLOYMENT INSURANCE

9	P00H01.01 Office of Unemployment Insurance		
10	Special Fund Appropriation.....	10,086,231	
11	Federal Fund Appropriation.....	45,759,698	55,845,929
12		<hr/>	<hr/> <hr/>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

OFFICE OF THE SECRETARY

16	Q00A01.01 General Administration		
17	General Fund Appropriation, provided that		
18	<u>\$100,000 of this appropriation may not be</u>		
19	<u>expended until the Department of Public</u>		
20	<u>Safety and Correctional Services (DPSCS)</u>		
21	<u>submits a report by July 1, 2007 to the</u>		
22	<u>House Appropriations Committee, the</u>		
23	<u>Health and Government Operations</u>		
24	<u>Committee, Senate Budget and Taxation</u>		
25	<u>Committee, and the Senate Education,</u>		
26	<u>Health, and Environmental Affairs</u>		
27	<u>Committee on the progress that has been</u>		
28	<u>made in Hepatitis C prevention and</u>		
29	<u>treatment within the correctional system.</u>		
30	<u>Specifically, this report shall include their</u>		
31	<u>methodology, the number of inmates that</u>		
32	<u>have been tested, educated, and treated in</u>		
33	<u>the past three years, and their planned</u>		
34	<u>goals and strategies for Hepatitis C Virus</u>		
35	<u>diagnosis, education, and treatment for</u>		
36	<u>the next three years. The budget</u>		
37	<u>committees shall have 45 days to review</u>		
38	<u>and comment on this report.....</u>	21,963,139	
39		<u>21,642,703</u>	

1	Special Fund Appropriation.....	360,000	22,323,139
2			<u>22,002,703</u>
3		<hr/>	

4	Q00A01.02 Information Technology and		
5	Communications Division		
6	General Fund Appropriation	32,184,050	
7	Special Fund Appropriation.....	3,365,000	
8	Federal Fund Appropriation.....	940,318	36,489,368
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	Q00A01.03 Internal Investigative Unit		
17	General Fund Appropriation		2,039,932

18	Q00A01.04 9-1-1 Emergency Number Systems		
19	Special Fund Appropriation.....		57,421,742

20	Q00A01.06 Division of Capital Construction and		
21	Facilities Maintenance		
22	General Fund Appropriation		1,915,083

23	Q00A01.08 Office of Treatment Services		
24	General Fund Appropriation	2,196,295	
25		<u>1,696,295</u>	
26	Special Fund Appropriation.....	2,720,593	4,916,888
27			<u>4,416,888</u>
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.

SUMMARY

1

2	Total General Fund Appropriation	59,478,063	
3	Total Special Fund Appropriation	63,867,335	
4	Total Federal Fund Appropriation.....	940,318	

5

6	Total Appropriation	124,285,716	
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7

DIVISION OF CORRECTION – HEADQUARTERS

8

9 Provided that funding for Reentry
 10 Enforcement Services Targeting
 11 Addiction, Rehabilitation, and Treatment
 12 (RESTART) programs shall not be
 13 expanded absent recidivism data and
 14 better completion rates. Further provided
 15 that \$671,000 in funds allocated for
 16 RESTART programming at pre-release
 17 facilities may not be expended until a
 18 report is submitted to the budget
 19 committees which identifies the fiscal
 20 impact of expanding reentry services to all
 21 pre-release inmates. The report shall
 22 address both the costs and resources used
 23 to provide the services. The report shall be
 24 submitted to the budget committees no
 25 later than July 1, 2007. The budget
 26 committees shall have 45 days to review
 27 and comment on the report.

28 Further provided that a reduction of
 29 \$276,581 in general funds is for
 30 replacement vehicles (subobject 0701).
 31 This reduces the appropriation by 16
 32 vehicles and shall be allocated among the
 33 institutions within the agency.

34	Q00B01.01 General Administration		
35	General Fund Appropriation	8,884,645	
36	Special Fund Appropriation.....	25,000	
37	Federal Fund Appropriation.....	337,500	9,247,145

38

39 Funds are appropriated in other agency
 40 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	Q00B01.02 Classification, Education and		
6	Religious Services		
7	General Fund Appropriation	29,636,955	
8	Special Fund Appropriation.....	585,205	30,222,160
9		<hr/>	

10	Q00B01.03 Canine Operations		
11	General Fund Appropriation		1,542,319

12 SUMMARY

13	Total General Fund Appropriation		40,063,919
14	Total Special Fund Appropriation		610,205
15	Total Federal Fund Appropriation.....		337,500
16			<hr/>
17	Total Appropriation		41,011,624
18			<hr/> <hr/>

19 JESSUP REGION

20	Q00B02.01 Maryland House of Correction		
21	General Fund Appropriation	39,944,078	
22	Special Fund Appropriation.....	1,032,594	40,976,672
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	Q00B02.02 Jessup Correctional Institution		
31	General Fund Appropriation	40,891,438	
32	Special Fund Appropriation.....	961,516	41,852,954
33		<hr/>	

1	Q00B02.03 Maryland Correctional Institution –		
2	Jessup		
3	General Fund Appropriation	31,662,899	
4	Special Fund Appropriation.....	738,923	32,401,822
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 SUMMARY

13	Total General Fund Appropriation		112,498,415
14	Total Special Fund Appropriation		2,733,033
15			<hr/>
16	Total Appropriation		115,231,448
17			<hr/> <hr/>

18 BALTIMORE REGION

19	Q00B03.01 Metropolitan Transition Center		
20	General Fund Appropriation	41,992,127	
21	Special Fund Appropriation.....	850,868	42,842,995
22		<hr/>	

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

29	Q00B03.03 Maryland Correctional Adjustment		
30	Center		
31	General Fund Appropriation	13,557,201	
32	Special Fund Appropriation.....	244,898	
33	Federal Fund Appropriation.....	6,400,000	20,202,099
34		<hr/>	

35 Q00B03.04 Maryland Reception, Diagnostic, and
 36 Classification Center

HOUSE BILL 50

115

1	General Fund Appropriation	35,994,511	
2	Special Fund Appropriation.....	311,268	36,305,779
3		<hr/>	
4	Q00B03.05 Baltimore Pre-Release Unit		
5	General Fund Appropriation	4,142,149	
6	Special Fund Appropriation.....	528,335	4,670,484
7		<hr/>	
8	Q00B03.06 Home Detention Unit		
9	General Fund Appropriation	6,125,706	
10	Special Fund Appropriation.....	280,000	6,405,706
11		<hr/>	
12	Q00B03.07 Baltimore City Correctional Center		
13	General Fund Appropriation	10,621,349	
14	Special Fund Appropriation.....	430,763	11,052,112
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		112,433,043
24	Total Special Fund Appropriation		2,646,132
25	Total Federal Fund Appropriation.....		6,400,000
26			<hr/>
27	Total Appropriation		121,479,175
28			<hr/> <hr/>

29 HAGERSTOWN REGION

30	Q00B04.01 Maryland Correctional Institution –		
31	Hagerstown		
32	General Fund Appropriation	55,758,711	
33	Special Fund Appropriation.....	1,438,234	57,196,945
34		<hr/>	

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

7 Q00B04.02 Maryland Correctional Training
 8 Center

9	General Fund Appropriation	61,237,930	
10	Special Fund Appropriation.....	2,574,918	63,812,848

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 Q00B04.03 Roxbury Correctional Institution

19	General Fund Appropriation	42,207,701	
20	Special Fund Appropriation.....	1,180,373	43,388,074

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

28 SUMMARY

29	Total General Fund Appropriation		159,204,342
30	Total Special Fund Appropriation		5,193,525

32	Total Appropriation		164,397,867
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34 WOMEN'S FACILITIES

35 Q00B05.01 Maryland Correctional Institution for
 36 Women

1	General Fund Appropriation	26,876,164	
2	Special Fund Appropriation.....	908,109	27,784,273
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	Q00B05.02 Pre-Release Unit for Women		
11	General Fund Appropriation	5,197,231	
12	Special Fund Appropriation.....	237,970	5,435,201
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 SUMMARY

21	Total General Fund Appropriation		32,073,395
22	Total Special Fund Appropriation		1,146,079
23			<hr/>
24	Total Appropriation		33,219,474
25			<hr/> <hr/>

26 MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

27	Q00B06.01 General Administration		
28	General Fund Appropriation		7,973,239

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 Q00B06.02 Brockbridge Correctional Facility

1	General Fund Appropriation	15,656,919	
2	Special Fund Appropriation.....	659,078	16,315,997
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	Q00B06.03 Jessup Pre-Release Unit		
11	General Fund Appropriation	13,915,511	
12	Special Fund Appropriation.....	740,012	14,655,523
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	Q00B06.05 Southern Maryland Pre-Release Unit		
22	General Fund Appropriation	3,617,975	
23	Special Fund Appropriation.....	449,580	4,067,555
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	Q00B06.06 Eastern Pre-Release Unit		
32	General Fund Appropriation	3,671,257	
33	Special Fund Appropriation.....	439,403	4,110,660
34		<hr/>	

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

1	Q00B06.11 Central Laundry Facility		
2	General Fund Appropriation	11,572,159	
3	Special Fund Appropriation.....	399,351	11,971,510
4		<hr/>	

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

11	Q00B06.12 Toulson Boot Camp		
12	General Fund Appropriation	9,243,272	
13	Special Fund Appropriation.....	347,209	9,590,481
14		<hr/>	

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

21 SUMMARY

22	Total General Fund Appropriation		65,650,332
23	Total Special Fund Appropriation		3,034,633
24			<hr/>
25	Total Appropriation		68,684,965
26			<hr/> <hr/>

27 EASTERN SHORE REGION

28	Q00B07.01 Eastern Correctional Institution		
29	General Fund Appropriation	84,879,418	
30	Special Fund Appropriation.....	2,400,319	
31	Federal Fund Appropriation.....	850,000	88,129,737
32		<hr/>	

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

1 program.

2 Q00B07.02 Poplar Hill Pre-Release Unit

3	General Fund Appropriation	3,551,844	
4	Special Fund Appropriation.....	504,901	4,056,745

5

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

12 SUMMARY

13	Total General Fund Appropriation		88,431,262
14	Total Special Fund Appropriation		2,905,220
15	Total Federal Fund Appropriation.....		850,000

16

17	Total Appropriation		92,186,482
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19 WESTERN MARYLAND REGION

20 Q00B08.01 Western Correctional Institution

21	General Fund Appropriation	45,551,519	
22	Special Fund Appropriation.....	1,574,735	47,126,254

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 Q00B08.02 North Branch Correctional
31 Institution

32	General Fund Appropriation	24,840,508	
33	Special Fund Appropriation.....	253,323	25,093,831

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SUMMARY

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Total General Fund Appropriation	70,392,027
Total Special Fund Appropriation	1,828,058
	<hr/>
Total Appropriation	72,220,085
	<hr/> <hr/>

MARYLAND CORRECTIONAL ENTERPRISES

Q00B09.01 Maryland Correctional Enterprises	
Special Fund Appropriation.....	47,142,913
	<hr/> <hr/>

MARYLAND PAROLE COMMISSION

Q00C01.01 General Administration and	
Hearings	
General Fund Appropriation	5,070,887
	<hr/> <hr/>

DIVISION OF PAROLE AND PROBATION

Q00C02.01 General Administration		
General Fund Appropriation		4,699,397
Q00C02.02 Field Operations		
General Fund Appropriation	81,507,753	
	<u>80,303,274</u>	
Special Fund Appropriation.....	8,173,076	89,680,829
		<u>88,476,350</u>
	<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.

HOUSE BILL 50

SUMMARY

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2	Total General Fund Appropriation		85,002,671
3	Total Special Fund Appropriation		8,173,076
4			<hr/>
5	Total Appropriation		93,175,747
6			<hr/> <hr/>

7

PATUXENT INSTITUTION

8	Q00D00.01 Services and Institutional		
9	Operations		
10	General Fund Appropriation	41,521,924	
11	Special Fund Appropriation.....	499,984	42,021,908
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

INMATE GRIEVANCE OFFICE

20	Q00E00.01 General Administration		
21	Special Fund Appropriation.....		556,209
22			<hr/> <hr/>

23

POLICE AND CORRECTIONAL TRAINING COMMISSIONS

24	Q00G00.01 General Administration		
25	General Fund Appropriation	7,524,037	
26		<u>7,479,290</u>	
27	Special Fund Appropriation.....	331,000	7,855,037
28			<u>7,810,290</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.

CRIMINAL INJURIES COMPENSATION BOARD

1			
2	Q00K00.01 Administration and Awards		
3	Special Fund Appropriation.....	4,516,296	
4	Federal Fund Appropriation.....	1,600,000	6,116,296
5		<hr/>	<hr/> <hr/>

MARYLAND COMMISSION ON CORRECTIONAL STANDARDS

7	Q00N00.01 General Administration		
8	General Fund Appropriation		529,576
9			<u>515,217</u>
10			<hr/> <hr/>

DIVISION OF PRETRIAL DETENTION AND SERVICES

12	Q00P00.01 General Administration		
13	General Fund Appropriation		8,703,035

14	Q00P00.02 Pretrial Release Services		
15	General Fund Appropriation		5,143,425

16	Q00P00.03 Baltimore City Detention Center		
17	General Fund Appropriation	79,815,937	
18	Special Fund Appropriation.....	2,895,766	
19	Federal Fund Appropriation.....	10,000	82,721,703
20		<hr/>	

21	Q00P00.04 Central Booking and Intake Facility		
22	General Fund Appropriation	46,778,795	
23	Special Fund Appropriation.....	131,936	46,910,731
24		<hr/>	

SUMMARY

26	Total General Fund Appropriation		140,441,192
27	Total Special Fund Appropriation		3,027,702
28	Total Federal Fund Appropriation.....		10,000
29			<hr/>

30	Total Appropriation		143,478,894
31			<hr/> <hr/>

STATE DEPARTMENT OF EDUCATION

HEADQUARTERS

3	R00A01.01 Office of the State Superintendent		
4	General Fund Appropriation	7,267,049	
5	Special Fund Appropriation.....	387,074	
6	Federal Fund Appropriation.....	6,149,676	13,803,799
7		<hr/>	
8	R00A01.02 Division of Business Services		
9	General Fund Appropriation	2,317,636	
10	Special Fund Appropriation.....	13,674	
11	Federal Fund Appropriation.....	7,086,967	9,418,277
12		<u>7,056,515</u>	<u>9,387,825</u>
13		<hr/>	
14	R00A01.03 Division for Leadership Development		
15	General Fund Appropriation	1,835,161	
16	Federal Fund Appropriation.....	397,436	2,232,597
17		<hr/>	
18	R00A01.04 Division of Accountability and		
19	Assessment		
20	General Fund Appropriation, provided that		
21	<u>\$250,000 of this appropriation may not be</u>		
22	<u>expended until the Maryland State</u>		
23	<u>Department of Education submits a</u>		
24	<u>report by September 15, 2007, to the</u>		
25	<u>budget committees on the amount of</u>		
26	<u>funds encumbered at the close of fiscal</u>		
27	<u>2007 in the accountability and assessment</u>		
28	<u>program. The report shall itemize the</u>		
29	<u>amounts encumbered, identify the</u>		
30	<u>contracts against which the amounts are</u>		
31	<u>encumbered, and specify the fiscal year of</u>		
32	<u>the funding. The budget committees shall</u>		
33	<u>have 45 days to review and comment on</u>		
34	<u>the report.....</u>	<u>29,069,562</u>	
35		<u>14,569,562</u>	
36	Special Fund Appropriation.....	319,368	
37	Federal Fund Appropriation.....	7,181,662	36,570,592
38			<u>22,070,592</u>
39		<hr/>	
40	Funds are appropriated in other agency		

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

6	R00A01.05 Office of Information Technology		
7	General Fund Appropriation	1,038,999	
8	Federal Fund Appropriation.....	1,585,105	2,624,104
9		<hr/>	

10	R00A01.10 Division of Early Childhood		
11	Development		
12	General Fund Appropriation	20,587,408	
13	Federal Fund Appropriation.....	21,168,009	41,755,417
14		<hr/>	

15	R00A01.11 Division of Instruction		
16	General Fund Appropriation	6,444,112	
17	Special Fund Appropriation.....	256,545	
18	Federal Fund Appropriation.....	4,342,306	11,042,963
19		<hr/>	

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

26	R00A01.12 Division of Student and School		
27	Services		
28	General Fund Appropriation	3,531,432	
29	Federal Fund Appropriation.....	3,748,762	7,280,194
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.

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

1	General Fund Appropriation	1,382,703	
2	Federal Fund Appropriation.....	12,464,132	13,846,835
3		<hr/>	
4	R00A01.14 Division of Career Technology and		
5	Adult Learning		
6	General Fund Appropriation	1,866,800	
7	Special Fund Appropriation.....	865,870	
8	Federal Fund Appropriation.....	3,059,458	5,792,128
9		<hr/>	
10	R00A01.15 Division of Correctional Education		
11	General Fund Appropriation	21,896,078	
12		<u>21,746,768</u>	
13	Special Fund Appropriation.....	2,000,000	
14		<u>1,000,000</u>	
15	Federal Fund Appropriation.....	1,505,599	25,401,677
16		<u>1,450,067</u>	<u>24,196,835</u>
17		<hr/>	
18	R00A01.17 Division of Library Development and		
19	Services		
20	General Fund Appropriation	1,405,050	
21	Federal Fund Appropriation.....	1,346,664	2,751,714
22		<hr/>	
23	R00A01.18 Division of Certification and		
24	Accreditation		
25	General Fund Appropriation	3,344,629	
26	Special Fund Appropriation.....	426,595	
27	Federal Fund Appropriation.....	662,437	4,433,661
28		<hr/>	
29	R00A01.19 Home and Community Based Waiver		
30	for Children With Autism Spectrum		
31	Disorder		
32	General Fund Appropriation		10,817,928
33	R00A01.20 Division of Rehabilitation Services –		
34	Headquarters		
35	General Fund Appropriation	1,433,733	
36	Special Fund Appropriation.....	182,315	
37	Federal Fund Appropriation.....	7,578,997	9,195,045
38		<hr/>	

1	R00A01.21 Division of Rehabilitation Services –		
2	Client Services		
3	General Fund Appropriation	9,095,921	
4	Federal Fund Appropriation.....	24,401,945	33,497,866
5		<hr/>	
6	R00A01.22 Division of Rehabilitation Services –		
7	Workforce and Technology Center		
8	General Fund Appropriation	1,955,069	
9	Federal Fund Appropriation.....	8,598,702	10,553,771
10		<hr/>	
11	R00A01.23 Division of Rehabilitation Services –		
12	Disability Determination Services		
13	Federal Fund Appropriation.....		30,544,189
14	R00A01.24 Division of Rehabilitation Services –		
15	Blindness and Vision Services		
16	General Fund Appropriation	646,091	
17	Special Fund Appropriation.....	3,080,607	
18	Federal Fund Appropriation.....	4,283,180	8,009,878
19		<hr/>	

20 SUMMARY

21	Total General Fund Appropriation		111,286,051
22	Total Special Fund Appropriation		6,532,048
23	Total Federal Fund Appropriation.....		146,019,242
24			<hr/>
25	Total Appropriation		263,837,341
26			<hr/> <hr/>

27 AID TO EDUCATION

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

33	R00A02.01 State Share of Foundation Program		
34	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 General Fund Appropriation, provided that
12 \$1,700,000 of this appropriation may not
13 be expended until the Maryland State
14 Department of Education submits a
15 report to the budget committees on how
16 the funding provided to NorthBay will be
17 allocated to ensure an equitable
18 distribution among local school systems to
19 students interested in participating. The
20 report shall include funds provided in
21 fiscal 2007 and 2008, including the
22 amount of funding provided by each local
23 school system. The budget committees
24 shall have 45 days to review and comment
25 on the report before the release of funds ... 1,700,000

26 R00A02.12 Educationally Deprived Children
27 It is the intent of the General Assembly that
28 local education agencies will increase the
29 funding that they provide for students to
30 participate in the NorthBay program.
31 Federal Fund Appropriation..... 171,901,092

32 R00A02.13 Innovative Programs
33 General Fund Appropriation 2,910,206
34 Federal Fund Appropriation..... 21,143,642 24,053,848
35

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

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

4	R00A02.14 Adult Continuing Education		
5	General Fund Appropriation	6,933,622	
6	Federal Fund Appropriation.....	7,490,708	14,424,330
7		<hr/>	

8	R00A02.15 Language Assistance		
9	Federal Fund Appropriation.....		6,738,175

10	R00A02.18 Career and Technology Education		
11	Federal Fund Appropriation.....		15,841,967

12	R00A02.24 Limited English Proficient		
13	General Fund Appropriation		126,172,174

14	R00A02.25 Guaranteed Tax Base		
15	General Fund Appropriation		78,856,442

16	R00A02.27 Food Services Program		
17	General Fund Appropriation	7,468,664	
18	Federal Fund Appropriation.....	168,617,464	176,086,128
19		<hr/>	

20	R00A02.31 Public Libraries		
21	General Fund Appropriation	33,929,179	
22	Federal Fund Appropriation.....	2,107,643	36,036,822
23		<hr/>	

24	R00A02.32 State Library Network		
25	General Fund Appropriation		16,262,596

26	R00A02.33 County Library Capital Projects		
27	Grants Program		
28	General Fund Appropriation, <u>provided that</u>		
29	<u>\$2,000,000 of this appropriation shall not</u>		
30	<u>be expended until the Maryland State</u>		
31	<u>Department of Education (MSDE)</u>		
32	<u>provides to the budget committees a list of</u>		
33	<u>the library capital projects approved by</u>		

1	<u>the State Board of Education and</u>		
2	<u>accompanying documentation on the</u>		
3	<u>projects submitted to the Department of</u>		
4	<u>Budget and Management. The budget</u>		
5	<u>committees shall have 45 days to review</u>		
6	<u>and comment</u>		5,000,000
7			<u>2,000,000</u>
8	R00A02.39 Transportation		
9	General Fund Appropriation		219,024,870
10	R00A02.52 Science and Mathematics Education		
11	Initiative		
12	General Fund Appropriation	2,490,115	
13	Federal Fund Appropriation.....	3,859,027	6,349,142
14		<hr/>	
15	R00A02.53 School Technology		
16	Federal Fund Appropriation.....		3,369,803
17	R00A02.54 School Quality, Accountability and		
18	Recognition of Excellence		
19	General Fund Appropriation		11,939,345
20	R00A02.55 Teacher Development		
21	General Fund Appropriation	7,970,000	
22		<u>6,970,000</u>	
23	Federal Fund Appropriation.....	38,812,594	46,782,594
24		<hr/>	<u>45,782,594</u>
25	R00A02.57 Transitional Education Funding		
26	Program		
27	General Fund Appropriation		10,575,000
28	R00A02.58 Head Start		
29	General Fund Appropriation		3,000,000
30	R00A02.59 Child Care Subsidy Program		
31	<u>Provided that the Maryland State</u>		
32	<u>Department of Education shall submit a</u>		
33	<u>report to the budget committees on the</u>		
34	<u>number of children in the Child Care</u>		
35	<u>Subsidy program who are enrolled in</u>		

1 accredited child care programs and on the
 2 percentage of accredited programs that
 3 serve children in the subsidy program.
 4 The report shall be submitted by
 5 December 1, 2007, and the budget
 6 committees shall have 45 days to review
 7 and comment on the report.

8	General Fund Appropriation	37,530,000	
9	Federal Fund Appropriation, <u>provided that</u>		
10	<u>\$3,000,000 of this appropriation may only</u>		
11	<u>be used to increase reimbursement rates</u>		
12	<u>for child care providers</u>	73,370,000	110,900,000
13		<hr/>	

14 SUMMARY

15	Total General Fund Appropriation		5,239,529,154
16	Total Federal Fund Appropriation.....		801,540,211
17			<hr/>
18	Total Appropriation		6,041,069,365
19			<hr/> <hr/>

20 FUNDING FOR EDUCATIONAL ORGANIZATIONS

21	R00A03.01 Maryland School for the Blind		
22	General Fund Appropriation		17,882,219

23	R00A03.02 Blind Industries and Services of		
24	Maryland		
25	General Fund Appropriation		632,999

26	R00A03.03 Other Institutions		
27	General Fund Appropriation		6,489,432
28	Chesapeake Bay Foundation	525,000	
29	Maryland Academy of Sciences.....	1,100,000	
30	National Aquarium in Baltimore.....	597,000	
31	Echo Hill Outdoor School	67,000	
32	Alice Ferguson Foundation	100,000	
33	Maryland Zoo in Baltimore	1,023,000	
34	Living Classrooms Foundation	383,000	
35	Citizenship Law-Related Education	36,000	
36	Outward Bound.....	160,000	
37	Maryland Historical Society.....	150,000	

1	Baltimore Museum of Industry	101,000
2	South Baltimore Learning Center	50,000
3	Super Kids Camp.....	492,000
4	Ward Museum.....	42,000
5	State Mentoring Resource Center	95,000
6	Best Buddies International.....	200,000
7	Imagination Stage.....	300,000
8	College Bound Foundation	45,000
9	The Dyslexic Tutoring Program, Inc.	45,000
10	Salisbury Zoological Park.....	22,000
11	Maryland Leadership Workshops.....	54,000
12	Baltimore Symphony Orchestra	80,000
13	MD Mathematics, Engineering, Science	
14	Achievement Program	95,000
15	National Museum of Ceramic Art and	
16	Glass	25,000
17	Olney Theatre	175,000
18	American Visionary Art Museum.....	18,000
19	Port Discovery Children’s Museum	140,000
20	Alliance of Southern Prince George’s	
21	County Communities, Inc.	40,000
22	B&O Railroad Museum	75,000
23	Jewish Museum of Maryland.....	15,000
24	Sotterley Foundation	15,000
25	Sultana Project.....	25,000
26	Walters Art Museum	20,000
27	Chesapeake Bay Maritime Museum	25,000
28	Junior Achievement of Central Maryland.	50,000
29	National Great Blacks in Wax Museum ...	50,000
30	The Village Learning Place, Inc.	54,432

31 R00A03.04 Aid to Non–Public Schools
 32 Special Fund Appropriation, provided that
 33 this appropriation shall be for the
 34 purchase of textbooks or computer
 35 hardware and software and other
 36 electronically delivered learning
 37 materials as permitted under Title IID,
 38 Section 2416(b)(4), (6), and (7) of the No
 39 Child Left Behind Act for loan to students
 40 in eligible non–public schools with a
 41 maximum distribution of \$60 per eligible
 42 non–public school student for
 43 participating schools, except that at
 44 schools where at least 20% of the students
 45 are eligible for the free or reduced price
 46 lunch program there shall be a
 47 distribution of \$90 per student. To be

1 eligible to participate, a non-public school
2 shall:

3 (1) Hold a certificate of approval from or
4 be registered with the State Board of
5 Education;

6 (2) Not charge more tuition to a
7 participating student than the
8 statewide average per pupil
9 expenditure by the local education
10 agencies, as calculated by the
11 department, with appropriate
12 exceptions for special education
13 students as determined by the
14 department; and

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

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

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

25 Further provided that the Maryland State
26 Department of Education shall:

27 (1) Assure that the process for textbook,
28 computer hardware, and computer
29 software acquisition uses a list of
30 qualified textbook, computer hardware,
31 and computer software vendors and of
32 qualified textbooks, computer
33 hardware, and computer software; uses
34 textbooks, computer hardware, and
35 computer software that are secular in
36 character and acceptable for use in any
37 public elementary or secondary school
38 in Maryland; and

39 (2) Receive requisitions for textbooks,
40 computer hardware, and computer
41 software to be purchased from the
42 eligible and participating schools, and

1 forward the approved requisitions and
 2 payments to the qualified textbook,
 3 computer hardware, or computer
 4 software vendor who will send the
 5 textbooks, computer hardware, or
 6 computer software directly to the
 7 eligible school which will:

8 (i) Report shipment receipt to the
 9 department;

10 (ii) Provide assurance that the savings
 11 on the cost of the textbooks,
 12 computer hardware, or computer
 13 software will be dedicated to
 14 reducing the cost of textbooks,
 15 computer hardware, or computer
 16 software for students; and

17 (iii) Since the textbooks, computer
 18 hardware, or computer software
 19 shall remain property of the State,
 20 maintain appropriate shipment
 21 receipt records for audit purposes.

22 SUMMARY

23	Total General Fund Appropriation	25,004,650
24	Total Special Fund Appropriation	3,710,000
25		<hr/>
26	Total Appropriation	28,714,650
27		<hr/> <hr/>

28 CHILDREN'S CABINET INTERAGENCY FUND

29	R00A04.01 Children's Cabinet Interagency Fund		
30	General Fund Appropriation	52,668,177	
31	Special Fund Appropriation.....	600,000	
32	Federal Fund Appropriation, <u>provided that</u>		
33	<u>\$2,048,438 of this appropriation may only</u>		
34	<u>be used to fund Youth Services Bureaus.</u>		
35	<u>Further provided that the allocation of</u>		
36	<u>funding among Youth Services Bureaus</u>		
37	<u>shall be the same as provided in fiscal</u>		
38	<u>2007.....</u>	14,917,081	68,185,258
39		<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 MORGAN STATE UNIVERSITY

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

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

29 The report shall be submitted by August 1,
30 2007, and the budget committees shall
31 have 45 days to review and comment on
32 the report.

33 Further provided that the current
34 unrestricted fund appropriation herein for
35 Morgan State University is reduced by
36 \$542,823.

37 Further provided that it is the intent of the
38 General Assembly that Morgan State
39 University transfer a portion of new
40 revenues to fund balance, up to 1 percent

1	<u>of current unrestricted revenues, as a</u>		
2	<u>prudent fiscal measure</u>	145,039,497	
3	Current Restricted Appropriation.....	46,422,384	191,461,881
4		<hr/>	<hr/> <hr/>

5 ST. MARY'S COLLEGE OF MARYLAND

6	R14D00.00 St. Mary's College of Maryland		
7	Current Unrestricted Appropriation.....	59,346,012	
8	Current Restricted Appropriation.....	3,600,000	62,946,012
9		<hr/>	<hr/> <hr/>

10 Provided that 8.0 regular positions shall be
 11 deleted.

12 MARYLAND PUBLIC BROADCASTING COMMISSION

13	R15P00.01 Executive Direction and Control		
14	Special Fund Appropriation.....		813,069

15	R15P00.02 Administration and Support Services		
16	General Fund Appropriation.....	10,052,561	
17	Special Fund Appropriation.....	1,440,875	11,493,436
18		<hr/>	

19	R15P00.03 Broadcasting		
20	Special Fund Appropriation.....	8,530,450	
21	Federal Fund Appropriation.....	3,282,184	11,812,634
22		<hr/>	

23	R15P00.04 Content Enterprises		
24	Special Fund Appropriation.....	3,095,206	
25	Federal Fund Appropriation.....	150,000	3,245,206
26		<hr/>	

27 SUMMARY

28	Total General Fund Appropriation		10,052,561
29	Total Special Fund Appropriation		13,879,600
30	Total Federal Fund Appropriation.....		3,432,184
31			<hr/>

1 Total Appropriation

27,364,345

=====

3 UNIVERSITY SYSTEM OF MARYLAND

4 Provided that the current unrestricted fund
5 appropriation herein for the University
6 System of Maryland is reduced by
7 \$4,662,500.

8 Further provided that it is the intent of the
9 General Assembly that each University
10 System of Maryland institution transfer a
11 portion of new revenues to fund balance,
12 up to 1 percent of current unrestricted
13 revenues, as a prudent fiscal measure.

14 Further provided that the appropriation
15 herein for the University System of
16 Maryland institutions shall be reduced by
17 \$2,362,650 in current unrestricted funds
18 allocated to enrollment growth. Total
19 current unrestricted fund expenditures to
20 fund enrollment growth shall be limited to
21 \$4,382,350.

22 Further provided that \$28,558,016 of the
23 current unrestricted fund appropriation
24 for the University System of Maryland
25 may not be expended for any program or
26 purpose except that the funds may be
27 expended for salary increments and
28 associated fringe benefit increases for
29 eligible employees at the system office
30 and the University System of Maryland
31 institutions. Salary increments are in
32 addition to any cost-of-living adjustment
33 provided for State employees.

34 UNIVERSITY OF MARYLAND, BALTIMORE

35 R30B21.00 University of Maryland, Baltimore
36 Current Unrestricted Appropriation

449,535,905

37 Current Restricted Appropriation

363,892,814

813,428,719

=====

=====

UNIVERSITY OF MARYLAND, COLLEGE PARK

1

2	R30B22.00 University of Maryland, College Park		
3	Current Unrestricted Appropriation	1,085,794,887	
4	Current Restricted Appropriation	308,285,840	1,394,080,727
5		<hr/>	<hr/> <hr/>

BOWIE STATE UNIVERSITY

6

7 R30B23.00 Bowie 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 Bowie 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 2006
19 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, institutional) and the average
28 award amount received by those
29 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>	74,246,444	
34	Current Restricted Appropriation	15,118,050	89,364,494
35		<hr/>	<hr/> <hr/>

TOWSON UNIVERSITY

36

37	R30B24.00 Towson University		
38	Current Unrestricted Appropriation	290,109,519	

1	Current Restricted Appropriation	23,900,000	314,009,519
2		<hr/>	<hr/> <hr/>

UNIVERSITY OF MARYLAND EASTERN SHORE

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

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

28 The report shall be submitted by August 1,
29 2007, and the budget committees shall
30 have 45 days to review and comment on
31 the report.....

		72,808,944	
32	Current Restricted Appropriation	25,640,435	98,449,379
33		<hr/>	<hr/> <hr/>

FROSTBURG STATE UNIVERSITY

35	R30B26.00 Frostburg State University		
36	Current Unrestricted Appropriation	78,411,698	
37	Current Restricted Appropriation	7,123,500	85,535,198
38		<hr/>	<hr/> <hr/>

COPPIN STATE UNIVERSITY

1

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

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

25 The report shall be submitted by August 1,
 26 2007, and the budget committees shall
 27 have 45 days to review and comment on
 28 the report.....

28		56,614,537	
29	Current Restricted Appropriation	22,885,590	79,500,127
30		_____	=====

31 UNIVERSITY OF BALTIMORE

32	R30B28.00 University of Baltimore		
33	Current Unrestricted Appropriation	78,555,039	
34	Current Restricted Appropriation	8,351,445	86,906,484
35		_____	=====

36 SALISBURY UNIVERSITY

37	R30B29.00 Salisbury University		
38	Current Unrestricted Appropriation	112,742,809	

1	Current Restricted Appropriation	6,075,000	118,817,809
2		_____	=====

3 UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

4	R30B30.00 University of Maryland University		
5	College		
6	Current Unrestricted Appropriation	280,546,863	
7	Current Restricted Appropriation	10,000,000	290,546,863
8		_____	=====

9 UNIVERSITY OF MARYLAND BALTIMORE COUNTY

10	R30B31.00 University of Maryland Baltimore		
11	County		
12	Current Unrestricted Appropriation	241,418,030	
13	Current Restricted Appropriation	83,677,616	325,095,646
14		_____	=====

15 UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

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

32 R30B34.00 University of Maryland Center for
 33 Environmental Science
 34 Current Unrestricted Appropriation,
 35 provided that \$700,000 of this
 36 appropriation for the University of
 37 Maryland Center for Environmental
 38 Science may be used for no other purpose
 39 than the repayment of the master lease

1	<u>for the research vessel in fiscal 2008.</u>		
2	<u>Funds not expended for this purpose in</u>		
3	<u>fiscal 2008 may be retained in fund</u>		
4	<u>balance to apply to future repayment</u>		
5	<u>installments. The University of Maryland</u>		
6	<u>Center for Environmental Science shall</u>		
7	<u>submit a report to the budget committees</u>		
8	<u>by September 1, 2007, on the actual</u>		
9	<u>repayment amount needed for fiscal 2008.</u>	22,593,320	
10	Current Restricted Appropriation	18,570,120	41,163,440
11		<hr/>	<hr/> <hr/>

12 UNIVERSITY OF MARYLAND BIOTECHNOLOGY INSTITUTE

13	R30B35.00 University of Maryland		
14	Biotechnology Institute		
15	Current Unrestricted Appropriation	38,857,735	
16	Current Restricted Appropriation	27,500,000	66,357,735
17		<hr/>	<hr/> <hr/>

18 UNIVERSITY SYSTEM OF MARYLAND OFFICE

19	R30B36.00 University System of Maryland		
20	Office		
21	Current Unrestricted Appropriation,		
22	<u>provided that \$81,809 in current</u>		
23	<u>unrestricted funds be used for no other</u>		
24	<u>purpose or program than a grant to the</u>		
25	<u>Hughes Center for Agro-Ecology at the</u>		
26	<u>University of Maryland, College Park.....</u>	23,649,356	
27	Current Restricted Appropriation	3,500,000	27,149,356
28		<hr/>	<hr/> <hr/>

29 AID TO UNIVERSITY OF MARYLAND MEDICAL SYSTEM

30	R55Q00.01 Aid to University of Maryland		
31	Medical System		
32	General Fund Appropriation	3,054,679	
33	Special Fund Appropriation, provided that		
34	this appropriation may be used for no		
35	other purpose than to support the Shock		
36	Trauma Center at UMMS as provided in		
37	Section 13-955 of the Transportation		
38	Article	6,764,000	9,818,679
39		<hr/>	<hr/> <hr/>

MARYLAND HIGHER EDUCATION COMMISSION

2	R62I00.01 General Administration		
3	General Fund Appropriation	6,510,132	
4		<u>6,457,632</u>	
5	Special Fund Appropriation.....	319,843	
6	Federal Fund Appropriation.....	452,080	7,282,055
7			<u>7,229,555</u>
8			
9	Funds are appropriated in other agency		
10	budgets to pay for services provided by		
11	this program. Authorization is hereby		
12	granted to use these receipts as special		
13	funds for operating expenses in this		
14	program.		
15	R62I00.02 College Prep/Intervention Program		
16	General Fund Appropriation		750,000
17	R62I00.03 Joseph A. Sellinger Formula for Aid to		
18	Non-Public Institutions of Higher Education		
19	General Fund Appropriation		58,551,065
20			<u>57,551,065</u>
21	R62I00.05 The Senator John A. Cade Funding		
22	Formula for the Distribution of Funds to		
23	Community Colleges		
24	General Fund Appropriation		210,091,424
25	R62I00.06 Aid to Community Colleges – Fringe		
26	Benefits		
27	General Fund Appropriation		33,609,276
28	R62I00.07 Educational Grants		
29	General Fund Appropriation, <u>provided that</u>		
30	<u>\$4,900,000 in general funds designated to</u>		
31	<u>enhance the State’s four historically black</u>		
32	<u>institutions may not be expended until</u>		
33	<u>the Maryland Higher Education</u>		
34	<u>Commission submits a report to the</u>		
35	<u>budget committees prior to July 1, 2007,</u>		
36	<u>outlining how the funds will be spent. The</u>		
37	<u>budget committees shall have 45 days to</u>		

1 review and comment on the report.

2 Further provided that it is the intent of the
 3 General Assembly that local education
 4 agencies should play a greater role in
 5 financially supporting professional
 6 development schools. Professional
 7 development schools are partnerships
 8 between higher education institutions and
 9 local education agencies. They assist local
 10 education agencies in training and
 11 developing both new and in-service
 12 teachers. Under the Bridge to Excellence
 13 in Public Schools Act, local education
 14 agencies will receive \$558,000,000 in
 15 additional State aid in fiscal 2008. A
 16 portion of these funds support teacher
 17 mentoring and professional development
 18 activities and should be used to support
 19 professional development schools

11,776,000
 9,776,000

20
 21 Federal Fund Appropriation.....

1,034,823

12,810,823

10,810,823

22
 23
 24 To provide Education Grants to various
 25 State, Local and Private Entities.

26 Improving Teacher Quality State

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

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

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

SUMMARY

1

2	Total General Fund Appropriation	428,552,166
3	Total Special Fund Appropriation	10,597,631
4	Total Federal Fund Appropriation.....	2,096,107
5		<hr/>
6	Total Appropriation	441,245,904
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

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 that
 10 this appropriation herein for the
 11 University System of Maryland is reduced
 12 by \$4,662,500.

13 Further provided that the appropriation
 14 herein for the University System of
 15 Maryland institutions shall be reduced by
 16 \$2,362,650 in general funds allocated to
 17 enrollment growth. Total general fund
 18 expenditure to fund enrollment growth
 19 shall be limited to \$4,382,350.

20 Further provided that \$1,500,000 of this
 21 appropriation, for the purpose of
 22 improving student retention and
 23 graduation rates, may not be expended
 24 until Morgan State University has
 25 prepared and submitted a performance
 26 report to the budget committees. For each
 27 cohort enrolled beginning fall 2000
 28 through 2006 the report shall include:

29 (1) the average number of credit hours
 30 completed each year;

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

33 (3) the percentage of students who
 34 dropped out each year who were
 35 receiving financial aid from any
 36 source (federal, State, institutional)
 37 and the average award amount
 38 received by those students.

39 The report shall be submitted by August 1,
 40 2007, and the budget committees shall
 41 have 45 days to review and comment on

1 the report.

2 Further provided that the general fund
 3 appropriation herein for Morgan State
 4 University is reduced by \$542,823.

5 Further provided that the amount listed
 6 below for each institution, for the purpose
 7 of improving student retention and
 8 graduation rates, may not be expended
 9 until the university in conjunction with
 10 the University System of Maryland Office
 11 has prepared and submitted a
 12 performance report to the budget
 13 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>

19 For each cohort enrolled beginning fall 2000
 20 through 2006, the report shall include:

21 (1) the average number of credit hours
 22 completed each year;

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

25 (3) the percentage of students who
 26 dropped out each year who were
 27 receiving financial aid from any
 28 source (federal, State, and
 29 institutional) and the average award
 30 amount received by those students.

31 The report shall be submitted by August 1,
 32 2007, and the budget committees shall
 33 have 45 days to review and comment on
 34 the report.

35 Further provided that \$700,000 of this
 36 appropriation for the University of
 37 Maryland Center for Environmental
 38 Science may be used for no other purpose
 39 than the repayment of the master lease
 40 for the research vessel in fiscal 2008.

1 Funds not expended for this purpose in
 2 fiscal 2008 may be retained in fund
 3 balance to apply to future repayment
 4 installments. The University of Maryland
 5 Center for Environmental Science shall
 6 submit a report to the budget committees
 7 by September 1, 2007, on the actual
 8 repayment amount needed for fiscal
 9 2008

1,120,916,832

10 Special Fund Appropriation, provided that
 11 the appropriation of \$6,751,376 to the
 12 University of Maryland, College Park
 13 (R30B22) may be used for no other
 14 purpose than to support MFRI as
 15 provided in Section 13-955 of the
 16 Transportation Article

6,751,376

1,127,668,208

18 BALTIMORE CITY COMMUNITY COLLEGE

19 R95C00.00 Baltimore City Community College

20 Current Unrestricted Appropriation

63,422,848

21 Current Restricted Appropriation

24,248,977

87,671,825

23 MARYLAND SCHOOL FOR THE DEAF

24 FREDERICK CAMPUS

25 R99E01.00 Services and Institutional Operations

26 General Fund Appropriation

18,300,305

27 Special Fund Appropriation.....

112,075

28 Federal Fund Appropriation.....

475,252

18,887,632

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 COLUMBIA CAMPUS

37 R99E02.00 Services and Institutional Operations

38 General Fund Appropriation

9,159,162

1	Special Fund Appropriation.....	112,001	
2	Federal Fund Appropriation.....	556,496	9,827,659
3		<hr/>	<hr/> <hr/>

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

10 DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

11 Provided that the Department of Housing
12 and Community Development shall not
13 transfer more than \$1,000,000 in funds
14 among grant and loan programs without
15 notifying the budget committees at least
16 30 days in advance.

17 OFFICE OF THE SECRETARY

18	S00A20.01 Office of the Secretary		
19	Special Fund Appropriation.....	1,947,159	
20	Federal Fund Appropriation.....	816,829	2,763,988
21		<hr/>	

22	S00A20.02 Maryland Affordable Housing Trust		
23	Special Fund Appropriation.....		3,000,000

24	S00A20.03 Office of Management Services		
25	Special Fund Appropriation.....	1,932,490	
26	Federal Fund Appropriation.....	626,161	2,558,651
27		<hr/>	

28 SUMMARY

29	Total Special Fund Appropriation.....		6,879,649
30	Total Federal Fund Appropriation.....		1,442,990
31			<hr/>
32	Total Appropriation		8,322,639
33			<hr/> <hr/>

DIVISION OF CREDIT ASSURANCE

1			
2	S00A22.01 Maryland Housing Fund		
3	Special Fund Appropriation.....		584,002
4	S00A22.02 Asset Management		
5	Special Fund Appropriation.....	1,571,881	
6	Federal Fund Appropriation.....	2,715,915	4,287,796
7		<hr/>	
8	S00A22.03 Maryland Building Codes		
9	Special Fund Appropriation.....		492,750

SUMMARY

11	Total Special Fund Appropriation.....		2,648,633
12	Total Federal Fund Appropriation.....		2,715,915
13			<hr/>
14	Total Appropriation		5,364,548
15			<hr/> <hr/>

DIVISION OF NEIGHBORHOOD REVITALIZATION

17	S00A24.01 Neighborhood Revitalization		
18	General Fund Appropriation	<u>1,688,000</u>	
19		<u>1,682,133</u>	
20	Special Fund Appropriation.....	<u>1,903,918</u>	
21		<u>1,778,009</u>	
22	Federal Fund Appropriation.....	<u>10,421,663</u>	<u>14,013,581</u>
23		<u>10,337,415</u>	<u>13,797,557</u>
24		<hr/>	

S00A24.02 Neighborhood Revitalization – Capital Appropriation

27	General Fund Appropriation	8,000,000	
28		<u>4,500,000</u>	
29	Special Fund Appropriation, <u>provided that</u>		
30	<u>\$2,000,000 of this appropriation shall be</u>		
31	<u>transferred from the Neighborhood</u>		
32	<u>Business Development Program to the</u>		
33	<u>Community Legacy Program within the</u>		
34	<u>Department of Housing and Community</u>		

1	Development.....	6,000,000	
2	Federal Fund Appropriation.....	10,000,000	24,000,000
3			<u>20,500,000</u>
4			

SUMMARY

6	Total General Fund Appropriation		6,182,133
7	Total Special Fund Appropriation		7,778,009
8	Total Federal Fund Appropriation.....		20,337,415
9			
10	Total Appropriation		34,297,557
11			

DIVISION OF DEVELOPMENT FINANCE

13	S00A25.01 Administration		
14	Special Fund Appropriation.....	2,254,858	
15	Federal Fund Appropriation.....	188,698	2,443,556
16			
17	S00A25.02 Housing Development Program		
18	Special Fund Appropriation.....	3,390,803	
19	Federal Fund Appropriation.....	453,521	3,844,324
20			
21	S00A25.03 Homeownership Programs		
22	Special Fund Appropriation.....	2,534,164	
23	Federal Fund Appropriation.....	45,530	2,579,694
24			
25	S00A25.04 Special Loan Programs		
26	Special Fund Appropriation.....	2,474,509	
27	Federal Fund Appropriation.....	3,592,843	6,067,352
28			

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

1	S00A25.05 Rental Services Programs		
2	General Fund Appropriation	1,700,000	
3	Special Fund Appropriation.....	135,000	
4	Federal Fund Appropriation.....	165,981,190	167,816,190
5		<hr/>	

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

12	S00A25.07 Rental Housing Programs – Capital		
13	Appropriation		
14	General Fund Appropriation	2,608,000	
15	Special Fund Appropriation.....	9,392,000	
16	Federal Fund Appropriation.....	4,750,000	16,750,000
17		<hr/>	

18	S00A25.08 Homeownership Programs – Capital		
19	Appropriation		
20	Special Fund Appropriation.....	7,500,000	
21	Federal Fund Appropriation.....	100,000	7,600,000
22		<hr/>	

23	S00A25.09 Special Loan Programs – Capital		
24	Appropriation		
25	General Fund Appropriation	1,150,000	
26	Special Fund Appropriation.....	5,350,000	
27	Federal Fund Appropriation.....	1,500,000	8,000,000
28		<hr/>	

29	S00A25.10 Partnership Rental Housing –		
30	Capital Appropriation		
31	Special Fund Appropriation.....		2,000,000

32 SUMMARY

33	Total General Fund Appropriation		5,458,000
34	Total Special Fund Appropriation		35,031,334
35	Total Federal Fund Appropriation.....		176,611,782
36			<hr/>

1 Total Appropriation 217,101,116

2

3 DIVISION OF INFORMATION TECHNOLOGY

4 S00A26.01 Information Technology

5 Special Fund Appropriation..... 1,341,576

6 Federal Fund Appropriation..... 1,411,051 2,752,627

7

8 DIVISION OF FINANCE AND ADMINISTRATION

9 S00A27.01 Finance and Administration

10 General Fund Appropriation 1,000

11 Special Fund Appropriation..... 4,823,009

12 Federal Fund Appropriation..... 528,941 5,352,950

13

14 MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION

15 S50B01.01 General Administration

16 General Fund Appropriation, provided that
17 it is the intent of the General Assembly
18 that the fiscal 2009 general fund grant to
19 the Maryland African American Museum
20 Corporation supports no more than 50
21 percent of the operating costs of the
22 museum

2,149,033

23

24 DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

25 OFFICE OF THE SECRETARY

26 T00A00.01 Secretariat Services

27 General Fund Appropriation, provided that
28 \$1,000,000 of this appropriation may not
29 be expended until the Department of
30 Business and Economic Development
31 submits a report that identifies the
32 position(s) responsible for its agencywide
33 Managing for Results (MFR) quality
34 assurance, provides written departmental
35 MFR control procedures that satisfy the
36 Department of Budget and Management,

1	<u>and assigns an internal auditor to</u>		
2	<u>consistently monitor performance data</u>		
3	<u>collection and control. The budget</u>		
4	<u>committees shall have 45 days from the</u>		
5	<u>date of the receipt of the report to review</u>		
6	<u>and comment</u>	1,891,854	
7	Special Fund Appropriation.....	189,818	
8	Federal Fund Appropriation.....	20,829	2,102,501
9		<hr/>	

10	T00A00.02 Maryland Economic Development		
11	Commission		
12	General Fund Appropriation		5,510

13	T00A00.03 Office of the Assistant Attorney		
14	General		
15	General Fund Appropriation	92,073	
16	Special Fund Appropriation.....	1,300,466	
17	Federal Fund Appropriation.....	2,398	1,394,937
18		<hr/>	

SUMMARY

20	Total General Fund Appropriation		1,989,437
21	Total Special Fund Appropriation		1,490,284
22	Total Federal Fund Appropriation.....		23,227
23			<hr/>
24	Total Appropriation		3,502,948
25			<hr/> <hr/>

DIVISION OF ADMINISTRATION AND INFORMATION TECHNOLOGY

27	T00B00.01 Office of Administration		
28	General Fund Appropriation	3,618,927	
29	Special Fund Appropriation.....	827,998	
30	Federal Fund Appropriation.....	35,413	4,482,338
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
 37 program.

1 DIVISION OF ECONOMIC POLICY, RESEARCH AND LEGISLATIVE AFFAIRS

2	T00C00.01 Division of Economic Policy, Research		
3	and Legislative Affairs		
4	General Fund Appropriation	1,130,505	
5	Special Fund Appropriation.....	114,806	
6	Federal Fund Appropriation.....	8,549	1,253,860

7		<hr/>	<hr/> <hr/>
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8 DIVISION OF SMALL BUSINESS DEVELOPMENT

9	T00D00.01 Division of Small Business		
10	Development		
11	General Fund Appropriation	1,708,117	
12	Special Fund Appropriation.....	246,608	1,954,725

13		<hr/>	<hr/> <hr/>
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14 DIVISION OF BUSINESS DEVELOPMENT

15	T00E00.01 Division of Business Development		
16	General Fund Appropriation	8,005,071	
17	Special Fund Appropriation.....	487,829	8,492,900

18		<hr/>	
----	--	-------	--

19	T00E00.02 Maryland Biotechnology Investment		
20	Tax Credit Reserve Fund		
21	General Fund Appropriation		6,000,000

22	T00E00.03 NanoTech Biotechnology Initiative		
23	Funds		
24	General Fund Appropriation		2,500,000

25 SUMMARY

26	Total General Fund Appropriation		16,505,071
27	Total Special Fund Appropriation		487,829

28			<hr/>
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29	Total Appropriation		16,992,900
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30			<hr/> <hr/>
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DIVISION OF FINANCING PROGRAMS

1			
2	T00F00.01 Assistant Secretary for Financing Programs		
3	General Fund Appropriation	50,000	
4	Special Fund Appropriation.....	1,144,331	1,194,331
5		<hr/>	
6	T00F00.03 Maryland Small Business Development		
7	Financing Authority		
8	Special Fund Appropriation.....		1,547,588
9	T00F00.05 Consolidated Operations		
10	Special Fund Appropriation.....		1,940,729
11	T00F00.08 Investment Finance Group		
12	Special Fund Appropriation.....		984,532
13	T00F00.09 Maryland Small Business Development		
14	Financing Authority – Business Assistance		
15	General Fund Appropriation	3,382,222	
16	Special Fund Appropriation.....	14,523,528	17,905,750
17		<hr/>	
18	T00F00.10 Rural Broadband Assistance Fund		
19	General Fund Appropriation		2,000,000
20	T00F00.17 Maryland Enterprise Investment		
21	Fund and Challenge Programs – Business		
22	Assistance		
23	Special Fund Appropriation.....		5,000,000
24	T00F00.18 Military Reservists and		
25	Service–Related No–Interest Loan Program		
26	General Fund Appropriation		1,000,000
27	T00F00.21 Maryland Economic Adjustment		
28	Fund – Business Assistance		
29	Special Fund Appropriation.....		1,000,000
30	T00F00.23 Maryland Economic Development		
31	Assistance Authority and Fund – Business		

1	Assistance		
2	General Fund Appropriation	2,000,000	
3	Special Fund Appropriation.....	20,000,000	22,000,000
4		<hr/>	

SUMMARY

6	Total General Fund Appropriation		8,432,222
7	Total Special Fund Appropriation		46,140,708
8			<hr/>

9	Total Appropriation		54,572,930
10			<hr/> <hr/>

DIVISION OF TOURISM, FILM AND THE ARTS

12	T00G00.01 Assistant Secretary and Administration		
13	General Fund Appropriation		568,280

14	T00G00.02 Office of Tourism Development		
15	General Fund Appropriation		5,466,505

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 T00G00.03 Maryland Tourism Board
 23 General Fund Appropriation, provided that
 24 \$50,000 of this appropriation made for the
 25 purposes of the Maryland Tourism Board
 26 Program in the Division of Tourism, Film
 27 and the Arts may only be transferred to
 28 the Division of Racing in the Department
 29 of Labor, Licensing, and Regulation to
 30 fund expenditures for the Cecil County
 31 Breeders Fair. Specifically, the
 32 appropriation shall support horse track
 33 maintenance, promotions, and purses.
 34 The appropriation may not be transferred
 35 to any other program by budget
 36 amendment or otherwise. Any funds not
 37 spent by the end of the fiscal year for the

1	<u>expenditures for the Cecil County</u>		
2	<u>Breeders Fair shall be reverted to the</u>		
3	<u>general fund</u>	7,000,000	
4		<u>6,700,000</u>	
5	Special Fund Appropriation.....	600,000	<u>7,600,000</u>
6			<u>7,300,000</u>
7		<hr/>	
8	T00G00.04 Maryland Film Office		
9	General Fund Appropriation		845,391
10	T00G00.05 Maryland State Arts Council		
11	General Fund Appropriation	15,397,003	
12		<u>15,197,003</u>	
13	Special Fund Appropriation.....	500,000	
14	Federal Fund Appropriation.....	578,051	<u>16,475,054</u>
15			<u>16,275,054</u>
16		<hr/>	
17	T00G00.06 Film Production Wage Credit		
18	Program		
19	General Fund Appropriation		6,875,000
20			<u>4,000,000</u>

SUMMARY

22	Total General Fund Appropriation		32,777,179
23	Total Special Fund Appropriation		1,100,000
24	Total Federal Fund Appropriation.....		578,051
25			<hr/>
26	Total Appropriation		34,455,230
27			<hr/> <hr/>

DIVISION OF REGIONAL DEVELOPMENT

29	T00I00.01 Division of Regional Development		
30	General Fund Appropriation	7,354,065	
31	Special Fund Appropriation.....	248,767	7,602,832
32		<hr/>	
33	T00I00.03 Partnership for Workforce Quality		
34	General Fund Appropriation	887,954	

1	Special Fund Appropriation.....	120,000	1,007,954
2		<hr/>	
3	SUMMARY		
4	Total General Fund Appropriation		8,242,019
5	Total Special Fund Appropriation		368,767
6			<hr/>
7	Total Appropriation		8,610,786
8			<hr/> <hr/>
9	MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION		
10	T50T01.01 Technology Development, Transfer		
11	and Commercialization		
12	General Fund Appropriation		5,526,000
13	T50T01.03 Maryland Stem Cell Research Fund		
14	General Fund Appropriation		25,000,000
15	SUMMARY		
16	Total General Fund Appropriation		30,526,000
17			<hr/> <hr/>
18	DEPARTMENT OF THE ENVIRONMENT		
19	OFFICE OF THE SECRETARY		
20	U00A01.01 Office of the Secretary		
21	General Fund Appropriation	1,239,442	
22	Special Fund Appropriation.....	152,834	
23	Federal Fund Appropriation.....	481,133	1,873,409
24		<hr/>	
25	U00A01.03 Capital Appropriation – Water		
26	Quality Revolving Loan Fund		
27	General Fund Appropriation	4,240,000	
28	Special Fund Appropriation.....	34,580,000	
29	Federal Fund Appropriation.....	21,180,000	60,000,000
30		<hr/>	

1	U00A01.04 Capital Appropriation – Hazardous		
2	Substance Clean-Up Program		
3	General Fund Appropriation		850,000
4	U00A01.05 Capital Appropriation – Drinking		
5	Water Revolving Loan Fund		
6	General Fund Appropriation	2,240,000	
7	Special Fund Appropriation.....	3,946,000	
8	Federal Fund Appropriation.....	7,814,000	14,000,000
9		<hr/>	
10	U00A01.11 Capital Appropriation – Bay		
11	Restoration Fund – Wastewater		
12	Special Fund Appropriation.....		35,000,000
13	U00A01.12 Capital Appropriation – Bay		
14	Restoration Fund – Septic Systems		
15	Special Fund Appropriation.....		6,000,000

16 SUMMARY

17	Total General Fund Appropriation		8,569,442
18	Total Special Fund Appropriation		79,678,834
19	Total Federal Fund Appropriation.....		29,475,133
20			<hr/>
21	Total Appropriation		117,723,409
22			<hr/> <hr/>

23 ADMINISTRATIVE AND EMPLOYEE SERVICES ADMINISTRATION

24	U00A02.02 Administrative and Employee		
25	Services Administration		
26	General Fund Appropriation	5,486,408	
27	Special Fund Appropriation.....	1,234,522	
28	Federal Fund Appropriation.....	799,516	7,520,446
29		<hr/>	<hr/> <hr/>

30 WATER MANAGEMENT ADMINISTRATION

31	U00A04.01 Water Pollution Control Program		
32	General Fund Appropriation	12,981,287	
33	Special Fund Appropriation.....	6,852,945	
34		<u>6,817,783</u>	

1	Federal Fund Appropriation.....	6,822,561	26,656,793
2		6,804,507	26,603,577
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	U00A04.02 Water Supply Program		
11	General Fund Appropriation	1,315,794	
12	Special Fund Appropriation.....	1,040,000	
13	Federal Fund Appropriation.....	3,625,015	5,980,809
14		<hr/>	

15 SUMMARY

16	Total General Fund Appropriation		14,297,081
17	Total Special Fund Appropriation		7,857,783
18	Total Federal Fund Appropriation.....		10,429,522
19			<hr/>
20	Total Appropriation		32,584,386
21			<hr/> <hr/>

22 TECHNICAL AND REGULATORY SERVICES ADMINISTRATION

23	U00A05.01 Technical and Regulatory Services		
24	General Fund Appropriation	7,234,878	
25	Special Fund Appropriation.....	1,825,265	
26	Federal Fund Appropriation.....	5,136,171	14,196,314
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.

WASTE MANAGEMENT ADMINISTRATION

1

2	U00A06.01 Waste Management Administration		
3	General Fund Appropriation	3,293,371	
4	Special Fund Appropriation.....	15,397,327	
5	Federal Fund Appropriation.....	7,358,095	26,048,793
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.

AIR AND RADIATION MANAGEMENT ADMINISTRATION

13

14	U00A07.01 Air and Radiation Management		
15	Administration		
16	General Fund Appropriation	1,716,262	
17	Special Fund Appropriation.....	6,436,899	
18	Federal Fund Appropriation.....	3,466,956	11,620,117
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.

COORDINATING OFFICES

26

27	U00A10.01 Coordinating Offices		
28	General Fund Appropriation	3,882,558	
29	Special Fund Appropriation.....	8,574,934	
30	Federal Fund Appropriation.....	1,353,961	13,811,453
31		<hr/>	

32	U00A10.02 Major Information Technology		
33	Development Projects		
34	Federal Fund Appropriation.....		932,163

HOUSE BILL 50

SUMMARY

1

2	Total General Fund Appropriation		3,882,558
3	Total Special Fund Appropriation		8,574,934
4	Total Federal Fund Appropriation.....		2,286,124

5			<hr/>
6	Total Appropriation		14,743,616
7			<hr/> <hr/>

DEPARTMENT OF JUVENILE SERVICES

OFFICE OF THE SECRETARY

10	V00D01.01 Office of the Secretary		
11	General Fund Appropriation	2,092,281	
12	Special Fund Appropriation.....	6,000	2,098,281
13		<hr/>	<hr/> <hr/>

DEPARTMENTAL SUPPORT

15	V00D02.01 Departmental Support		
16	General Fund Appropriation	30,144,155	
17		<u>29,828,155</u>	
18	Special Fund Appropriation.....	50,000	
19	Federal Fund Appropriation.....	442,851	30,637,006
20			<u>30,321,006</u>
21		<hr/>	<hr/> <hr/>

RESIDENTIAL OPERATIONS

23	V00E01.01 Residential Services		
24	General Fund Appropriation	7,847,384	
25		<u>7,659,384</u>	
26	Federal Fund Appropriation.....	232,976	8,080,360
27			<u>7,892,360</u>
28		<hr/>	

29	V00E01.02 Residential Contractual		
30	General Fund Appropriation		1,834,394

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	V00E01.03 Baltimore City Juvenile Justice Center		
5	General Fund Appropriation	10,669,450	
6	Special Fund Appropriation.....	20,000	10,689,450
7		<hr/>	
8	V00E01.04 William Donald Schaefer House		
9	General Fund Appropriation	972,547	
10	Special Fund Appropriation.....	3,000	975,547
11		<hr/>	
12	V00E01.05 Maryland Youth Residence Center		
13	General Fund Appropriation	1,799,059	
14	Special Fund Appropriation.....	5,000	1,804,059
15		<hr/>	
16	V00E01.09 J. DeWeese Carter Center		
17	General Fund Appropriation	1,426,712	
18	Special Fund Appropriation.....	8,000	1,434,712
19		<hr/>	
20	V00E01.10 Lower Eastern Shore Children's		
21	Center		
22	General Fund Appropriation	1,902,448	
23	Special Fund Appropriation.....	1,000	1,903,448
24		<hr/>	
25	V00E01.11 Cheltenham Youth Facility		
26	General Fund Appropriation	6,859,565	
27	Special Fund Appropriation.....	50,000	6,909,565
28		<hr/>	
29	V00E01.12 Thomas J. S. Waxter Children's Center		
30	General Fund Appropriation	3,615,820	
31	Special Fund Appropriation.....	15,000	3,630,820
32		<hr/>	
33	V00E01.13 Charles H. Hickey School		
34	General Fund Appropriation	8,205,649	
35	Special Fund Appropriation.....	5,000	8,210,649

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SUMMARY

3	Total General Fund Appropriation	44,945,028
4	Total Special Fund Appropriation	107,000
5	Total Federal Fund Appropriation.....	232,976
6		<hr/>
7	Total Appropriation	45,285,004
8		<hr/> <hr/>

9 HEALTH SERVICES DIVISION

10 V00E02.01 Health Services Division

11 General Fund Appropriation, provided that
 12 \$100,000 of this appropriation may not be
 13 spent until the Departments of Juvenile
 14 Services (DJS) and Health and Mental
 15 Hygiene report on strategies to maximize
 16 federal Medicaid claims for behavioral
 17 health assessments and other mental
 18 health services provided by DJS in
 19 community-based settings. The report
 20 shall include specifics as to what
 21 behavioral health assessments are
 22 required to provide juvenile court judges
 23 with information necessary to make
 24 appropriate dispositions of youth and, if
 25 necessary, strategies for educating those
 26 judges as to what is an appropriate
 27 assessment. The report shall be provided
 28 to the budget committees by November 1,
 29 2007, and the committees shall have 45
 30 days to review and comment.....

30		22,444,016	
31	Federal Fund Appropriation.....	871,819	23,315,835
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.

COMMUNITY SERVICES SUPERVISION

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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 practices for these services, fidelity to those standards by Maryland programs, as well as an analysis of outcomes in Maryland-based programs to national models. The department shall submit any evaluation it is able to undertake to the budget committees within 30 days of its completion.

General Fund Appropriation	75,217,267	
	<u>74,967,267</u>	
Federal Fund Appropriation.....	9,309,744	84,527,011
		<u>84,277,011</u>

WESTERN REGIONAL OPERATIONS

V00F03.01 Region Administration

General Fund Appropriation	2,181,296	
Special Fund Appropriation.....	40,000	2,221,296

V00F03.02 Contracted Residential

General Fund Appropriation	12,758,337	
Federal Fund Appropriation.....	2,276,000	15,034,337

V00F03.03 Community Services

General Fund Appropriation	12,920,098	
Federal Fund Appropriation.....	433,551	13,353,649

V00F03.04 Green Ridge Regional Youth Center

General Fund Appropriation	1,708,131	
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1	Federal Fund Appropriation.....	40,000	1,748,131
2		<hr/>	
3	V00F03.05 Western Maryland Children's Center		
4	General Fund Appropriation	2,538,087	
5	Federal Fund Appropriation.....	50,000	2,588,087
6		<hr/>	
7	V00F03.06 Statewide Youth Centers		
8	General Fund Appropriation	7,281,544	
9	Federal Fund Appropriation.....	130,000	7,411,544
10		<hr/>	
11	V00F03.07 Alfred D. Noyes Children's Center		
12	General Fund Appropriation	4,259,361	
13	Federal Fund Appropriation.....	70,000	4,329,361
14		<hr/>	
15	V00F03.09 Residential Support		
16	General Fund Appropriation	3,979,399	
17	Federal Fund Appropriation.....	880,038	4,859,437
18		<hr/>	

19 SUMMARY

20	Total General Fund Appropriation		47,626,253
21	Total Special Fund Appropriation		40,000
22	Total Federal Fund Appropriation.....		3,879,589
23			<hr/>
24	Total Appropriation		51,545,842
25			<hr/> <hr/>

26 DEPARTMENT OF STATE POLICE

27 MARYLAND STATE POLICE

28 W00A01.01 Office of the Superintendent
29 General Fund Appropriation, provided that
30 \$1,000,000 of this appropriation is
31 restricted until the Department of State
32 Police (DSP) submits the Crime in
33 Maryland: 2006 Uniform Crime Report

1 (UCR) to the budget committees. The
 2 budget committees shall have 45 days to
 3 review and comment.

4 Furthermore, if DSP encounters difficulty in
 5 obtaining the necessary crime data on a
 6 timely basis from local jurisdictions who
 7 provide this data for inclusion in the
 8 UCR, the department may withhold a
 9 portion, totaling no more than 50 percent,
 10 of that jurisdiction's State Aid for Police
 11 Protection grant for fiscal 2008 until such
 12 time that the jurisdiction submits its
 13 crime data.....

10,128,702

14 W00A01.02 Field Operations Bureau

15 General Fund Appropriation 83,313,220
 16 Special Fund Appropriation..... 63,004,601

146,317,821

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

24 W00A01.03 Homeland Security and
 25 Investigation Bureau

26 General Fund Appropriation, provided that
 27 \$125,479 of this appropriation may not be
 28 expended until the Department of State
 29 Police (DSP) submits a report to the
 30 budget committees concerning its use of
 31 investigative funds. The report shall
 32 include level of appropriated funds and
 33 actual level of expenditures for
 34 investigations for fiscal 2005 and fiscal
 35 2006. The report shall also include the
 36 extent to which funds were directed from
 37 other areas within the DSP's
 38 appropriation. The budget committees
 39 shall have 45 days to review and
 40 comment

30,767,391

41 Special Fund Appropriation..... 240,000
 42 Federal Fund Appropriation..... 475,000

31,482,391

43

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

7	W00A01.04 Support Services Bureau		
8	General Fund Appropriation	44,416,222	
9		<u>44,332,339</u>	
10	Special Fund Appropriation.....	200,000	
11	Federal Fund Appropriation.....	4,072,000	48,688,222
12			<u>48,604,339</u>
13		<hr/>	

14	W00A01.05 State Aid for Police Protection Fund		
15	General Fund Appropriation		65,931,447

16	W00A01.07 Local Aid – Law Enforcement Grants		
17	Special Fund Appropriation.....		599,999

18	W00A01.08 Vehicle Theft Prevention Council		
19	Special Fund Appropriation.....		2,500,000

20 SUMMARY

21	Total General Fund Appropriation		234,473,099
22	Total Special Fund Appropriation		66,544,600
23	Total Federal Fund Appropriation.....		4,547,000

24			<hr/>
25	Total Appropriation		305,564,699
26			<hr/> <hr/>

27 FIRE PREVENTION COMMISSION AND FIRE MARSHAL

28	W00A02.01 Fire Prevention Services		
29	General Fund Appropriation		6,511,465
30			<hr/> <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 PUBLIC DEBT

5	X00A00.01 Redemption and Interest on State Bonds		
6	General Fund Appropriation	43,500,000	
7	Special Fund Appropriation.....	649,194,848	692,694,848
8		<hr/>	<hr/> <hr/>

9 STATE RESERVE FUND

10	Y01A01.01 Revenue Stabilization Account		
11	General Fund Appropriation		162,794,899
12			<hr/> <hr/>

13	Y01A02.01 Dedicated Purpose Account		
14	General Fund Appropriation, provided that		
15	this appropriation shall be reduced by		
16	\$53,000,000 contingent upon the		
17	enactment of legislation altering the		
18	timing of transfers to the Maryland		
19	Transportation Authority to fund the		
20	Intercounty Connector		153,000,000
21	Maryland Transportation Authority	53,000,000	
22	Future costs of State retiree health care.....	100,000,000	
23			<hr/> <hr/>

24	Y01A03.01 Economic Development		
25	Opportunities Program Account		
26	General Fund Appropriation		2,000,000
27			<u>0</u>
28			<hr/> <hr/>

29 OFFICE OF THE STATE PROSECUTOR

30 2007 Deficiency Appropriation

31 C82D00.01 General Administration
 32 To become available immediately upon
 33 passage of this budget to supplement the
 34 appropriation for fiscal year 2007 to
 35 provide funds for a technical adjustment

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

D50H01.06 Maryland Emergency Management Agency

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for an increase in the State grant to the Civil Air Patrol to assist with unexpected facility maintenance costs.

General Fund Appropriation 62,054

STATE TREASURER'S OFFICE

2007 Deficiency Appropriation

BOND SALE EXPENSES

E20B03.01 Bond Sale Expenses

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for legal services and other contractual services related to bond sales expenses.

General Fund Appropriation	48,000
Special Fund Appropriation.....	115,000
	<hr/>
Total Appropriation.....	163,000
	<hr/> <hr/>

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

2007 Deficiency Appropriation

E50C00.08 Property Tax Credit Programs

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for the processing of local subdivision supplemental property tax programs.

Special Fund Appropriation.....	32,500
	<hr/> <hr/>

E50C00.10 Charter Unit

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds to upgrade the Charter Unit Imaging System. The Department is required to maintain a separate system of records for the filing of certain notices.

Special Fund Appropriation.....	80,000
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DEPARTMENT OF BUDGET AND MANAGEMENT

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2007 Deficiency Appropriation

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OFFICE OF THE SECRETARY

5 F10A01.03 Central Collection Unit

6 To become available immediately upon
7 passage of this budget to supplement the
8 appropriation for fiscal year 2007 to
9 provide funds to implement
10 enhancements to the automated collection
11 system and increased credit card fees.

12 Special Fund Appropriation.....

325,000

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OFFICE OF PERSONNEL SERVICES AND BENEFITS

15 F10A02.08 Statewide 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 to reimburse the federal
20 government for the federal portion of
21 funds transferred from the Injured
22 Workers' Insurance Fund to the general
23 fund in fiscal year 2003.

24 General Fund Appropriation

4,076,940

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OFFICE OF INFORMATION TECHNOLOGY

27 F10A04.06 Major Information Technology

28 Development Projects

29 To become available immediately upon
30 passage of this budget to supplement the
31 appropriation for fiscal year 2007 to
32 provide funds for the Federal Vendor
33 Offset Project. The project will allow the
34 State to offset State liabilities against
35 federal vendor payments.

1 Special Fund Appropriation.....

353,319

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3 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

4 2007 Deficiency Appropriation

5 F50A01.01 Major Information Technology
6 Development Project Fund

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 the Federal Vendor
11 Offset Project. The project will allow the
12 State to offset State liabilities against
13 federal vendor payments.

14 Special Fund Appropriation.....

1,300,000

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16 MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

17 2007 Deficiency Appropriation

18 G20J01.02 Major Information Technology
19 Development Projects

20 To become available immediately upon
21 passage of this budget to supplement the
22 appropriation for fiscal year 2007 to
23 provide funds for the remaining costs to
24 fully develop and implement the first
25 phase of the Maryland Pension
26 Administration System (MPAS-1).

27 Special Fund Appropriation, provided that
28 \$5,762,456 of this deficiency
29 appropriation may not be expended until
30 the State Retirement Agency hires a
31 regular project manager for the Maryland
32 Pension Administration System (MPAS)
33 and a regular chief information officer,
34 completes an independent verification and
35 validation (IV&V) of the MPAS design
36 and architecture, provides a copy of the
37 written IV&V report to the budget
38 committees, and the budget committees
39 accept the report as providing sufficient

1 evidence that the MPAS project should
 2 proceed. The budget committees shall
 3 have 45 days from the date of receipt of
 4 the IV&V report to review it. It is the
 5 intent of the General Assembly that the
 6 agency procure an IV&V contractor
 7 through the Department of Budget and
 8 Management's Consulting and Technical
 9 Services contract

5,912,456

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DEPARTMENT OF GENERAL SERVICES

2007 Deficiency Appropriation

OFFICE OF FACILITIES OPERATION AND MAINTENANCE

H00C01.01 Facilities Operation and Maintenance

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for contractual services.

Federal Fund Appropriation.....

51,947

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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

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MARYLAND PORT ADMINISTRATION

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2 J00D00.01 Port 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.....

360,872

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12 J00D00.01 Port 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 overtime payments to
17 the Maryland Transportation Authority
18 for police services during cruise ship
19 operations and for fire safety regulations
20 compliance.

21 Special Fund Appropriation.....

766,989

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23 MOTOR VEHICLE ADMINISTRATION

24 J00E00.01 Motor Vehicle Operations

25 To become available immediately upon
26 passage of this budget to supplement the
27 appropriation for fiscal year 2007 to
28 provide funds for utility expenses. These
29 costs could not be anticipated as the
30 market rates for these expenses
31 continually change.

32 Special Fund Appropriation.....

834,948

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34 J00E00.01 Motor Vehicle Operations

35 To become available immediately upon
36 passage of this budget to supplement the
37 appropriation for fiscal year 2007 to

MARYLAND AVIATION ADMINISTRATION

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J00I00.02 Airport 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..... 6,727,560

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J00I00.02 Airports

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for insurance and security expenses. Changing federal security requirements and threat levels require additional expenditures such as increased security and liability protection throughout the year.

Special Fund Appropriation..... 2,632,000

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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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DEPARTMENT OF AGRICULTURE

2007 Deficiency Appropriation

OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

L00A14.02 Forest Pest Management

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds to replace lost federal funds with general funds for gypsy moth suppression.

General Fund Appropriation 500,000

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

1 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 purchase of birth
 7 certificates and other vital records to
 8 comply with a federal mandate to verify
 9 the citizenship and identity of Medicaid
 10 enrollees.

11	General Fund Appropriation	5,724,000
12	Federal Fund Appropriation.....	5,724,000
13		<hr/>
14	Total Appropriation.....	11,448,000
15		<hr/> <hr/>

16 HEALTH REGULATORY COMMISSIONS

17 M00R01.01 Maryland Health Care Commission
 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 payments from the
 22 Maryland Trauma Physician Services
 23 Fund as directed by Chapter 484 of the
 24 Laws of 2006.

25	Special Fund Appropriation.....	3,300,000
26		<hr/> <hr/>

27 DEPARTMENT OF HUMAN RESOURCES

28 2007 Deficiency Appropriation

29 SOCIAL SERVICES ADMINISTRATION

30 N00B00.04 General Administration – State
 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 Educational and
 35 Training Voucher program in the
 36 Independent Living Program to be used
 37 for educational services.

1 Federal Fund Appropriation..... 975,653

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3 COMMUNITY SERVICES ADMINISTRATION

4 N00C01.05 Shelter and Nutrition

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 Emergency Food
9 Assistance Program in the Office of
10 Transitional Services to be used by
11 providers to receive, store, and distribute
12 additional food in jurisdictions throughout
13 the State of Maryland.

14 Federal Fund Appropriation..... 31,420

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16 N00C01.05 Shelter and Nutrition

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 the Emergency Disaster
21 Relief activities for the Hurricane Katrina
22 Victims Initiative Program.

23 Federal Fund Appropriation..... 371,579

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25 N00C01.11 Victim Services

26 To become available immediately upon
27 passage of this budget to supplement the
28 appropriation for fiscal year 2007 to
29 provide funds to support positions that
30 will provide advocacy for child victims'
31 rights and needs, assessment, treatment
32 and referrals for victims of child sexual
33 abuse, mental health assessment and
34 short-term treatment to victims of sexual
35 abuse and serious physical abuse and
36 provide mental health treatment to child
37 sexual abuse victims and their supportive
38 family members.

39 Federal Fund Appropriation..... 208,477

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OFFICE OF TECHNOLOGY FOR HUMAN SERVICES

3 N00F00.04 General Administration

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 complete the
8 development phase of the Child Care
9 Administration Tracking System. The
10 system provides services with respect to
11 the transmission, storage, and retrieval of
12 information on the child care community.

13 Federal Fund Appropriation.....

1,421,188

14

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15

FAMILY INVESTMENT ADMINISTRATION

16 N00I00.04 Director's Office

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 the State Partnership
21 Program, the Food Stamp Participation
22 Program, and the Nutrition Education
23 Program.

24 Federal Fund Appropriation.....

272,802

25

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26

DEPARTMENT OF LABOR, LICENSING AND REGULATION

27

2007 Deficiency Appropriation

28

OFFICE OF THE SECRETARY

29 P00A01.01 Executive Direction

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 cover the revenue
34 shortfall of several federally funded
35 programs throughout the Department.
36 The majority of the funds are needed to

1 new Juvenile Detention Center facility.

2 General Fund Appropriation 1,392,410

3 1,392,410

4 JESSUP REGION

5 Q00B02.01 Maryland House of Correction

6 To become available immediately upon
7 passage of this budget to supplement the
8 appropriation for fiscal year 2007 to
9 provide funds to upgrade and enhance the
10 facility security camera system and
11 inspect, repair and replace, as necessary,
12 the cell door locks.

13 General Fund Appropriation 1,749,000

14 1,749,000

15 Q00B02.01 Maryland House of Correction

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 increasing cost of
20 natural gas and electricity to operate the
21 correctional institutions.

22 General Fund Appropriation, provided that
23 these funds may only be expended for fuel
24 and utility costs and any unspent funds
25 shall be reverted to the general fund.....

2,900,980

26 2,900,980

27 Q00B02.01 Maryland House of Correction

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 payments to contractors
32 for inmate medical services.

33 General Fund Appropriation 18,652,500

34 18,652,500

35 Q00B02.02 Jessup Correctional Institution

36 To become available immediately upon

1 fuel oil to operate the correctional
2 institution.

3 General Fund Appropriation, provided that
4 these funds may only be expended for fuel
5 and utility costs and any unspent funds
6 shall be reverted to the general fund.....
7

3,518,608

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8 DIVISION OF PAROLE AND PROBATION

9 Q00C02.02 Field Operations

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 an anticipated shortfall
14 in the collection of Drunk Driving
15 Monitoring fees.

16 General Fund Appropriation.....
17 Special Fund Appropriation.....
18

1,500,000

-1,500,000

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19 Total Appropriation.....
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- 0 -

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21 DIVISION OF PAROLE AND PROBATION

22 Q00C02.02 Field Operations

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 replacement of
27 vehicles used by agents for field visits.

28 General Fund Appropriation.....
29

34,128

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30 PATUXENT INSTITUTION

31 Q00D00.01 Services and Institutional
32 Operations

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 the increasing cost of

1 electricity to operate the institution.

2 General Fund Appropriation, provided that
3 these funds may only be expended for fuel
4 and utility costs and any unspent funds
5 shall be reverted to the general fund.....

411,752

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7 Q00D00.01 Services and Institutional

8 Operations

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 security supplies and
13 equipment.

14 General Fund Appropriation

337,315

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16 Q00D00.01 Services and Institutional

17 Operations

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 payments to contractors
22 for inmate medical services.

23 General Fund Appropriation

630,000

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25 POLICE AND CORRECTIONAL TRAINING COMMISSIONS

26 Q00G00.01 General Administration

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 increasing cost of
31 electricity to operate the facilities.

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

131,012

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DIVISION OF PRETRIAL DETENTION AND SERVICES

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Q00P00.03 Baltimore City Detention 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.....

1,225,898

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Q00P00.03 Baltimore City Detention Center

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for payments to contractors for inmate medical services.

General Fund Appropriation

3,217,500

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Q00P00.03 Baltimore City Detention 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

240,216

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Q00P00.03 Baltimore City Detention Center

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for security supplies and equipment.

General Fund Appropriation

1,052,772

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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

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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

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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

=====

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

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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

=====

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 passage of this budget to supplement the
 2 appropriation for fiscal year 2007 to
 3 provide funds for electricity and heating
 4 fuel expenses at the Cheltenham Youth
 5 Facility and other Department of Juvenile
 6 Services facilities. Portions of this
 7 appropriation shall be transferred by
 8 budget amendment to other programs.

9 General Fund Appropriation, provided that
 10 these funds may only be expended for fuel
 11 and utility costs and any unspent funds
 12 shall be reverted to the general fund..... 700,000
 13

14 V00E01.13 Charles H. Hickey School
 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 security services at the
 19 Charles H. Hickey, Jr. School.

20 General Fund Appropriation ~~732,203~~
 21 567,203
 22

23 HEALTH SERVICES DIVISION

24 V00E02.01 Health Services Division
 25 To become available immediately upon
 26 passage of this budget to supplement the
 27 appropriation for fiscal year 2007 to
 28 provide funds for expenses related to
 29 medical services, food service, behavioral
 30 health assessments and other necessary
 31 expenses incurred in fiscal year 2006 but
 32 paid in fiscal year 2007.

33 General Fund Appropriation 447,000
 34

35 V00E02.01 Health Services Division
 36 To become available immediately upon
 37 passage of this budget to supplement the
 38 appropriation for fiscal year 2007 to
 39 provide funds for behavioral health

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.~~

15 (e) (1) Prior to July 1, 2007, the Department of Budget and Management
16 shall file with the Comptroller of the Treasury a list of the
17 appropriations for each program in the State budget.

18 (2) Prior to July 1, 2007, the Presiding Officers of the General Assembly shall
19 submit to the Comptroller of the Treasury a list of the appropriations
20 restricted in this Act. The Comptroller of the Treasury shall place the
21 restricted appropriations into a contingency reserve until such time as the
22 Comptroller of the Treasury receives written notification from the
23 chairmen of the Senate Budget and Taxation Committee and House
24 Committee on Appropriations that the funds may be released from the
25 contingency reserve and made available to the appropriate department,
26 board, commission, officer, school, or institution.

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

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

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

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

7 SECTION 3. AND BE IT FURTHER ENACTED, That in accordance with
 8 Section 7-109 of the State Finance and Procurement Article of the Annotated Code of
 9 Maryland, it is the intention of the General Assembly to include herein a listing of
 10 nonclassified flat rate or per diem positions by unit of State government, job
 11 classification, the number in each job classification and the amount proposed for each
 12 classification. The Chief Judge of the Court of Appeals may make adjustments to
 13 positions contained in the Judicial portion of this section (including judges) that are
 14 impacted by changes in salary plans or by salary actions in the executive agencies.
 15 The salaries below do not include the proposed fiscal year 2008 adjustment for
 16 positions eligible for the cost of living allowance (COLA). Eligible positions in this
 17 section will receive the COLA according to the same schedule as positions in the
 18 Standard Pay Plan.

19 JUDICIARY

20 Chief Judge, Court of Appeals	1	172,352
21 Judge, Court of Appeals (@ 153,352)	6	920,112
22 Chief Judge, Court of Special Appeals	1	145,052
23 Judge, Court of Special Appeals (@ 142,052)	12	1,704,624
24 Judge, Circuit Court (@ 134,352)	153	20,555,856
25 Chief Judge, District Court of Maryland	1	142,052
26 Judge, District Court (@ 122,752)	111	13,625,472
27 Judiciary Clerk of Court A (@ 98,500)	5	492,500
28 Judiciary Clerk of Court B (@ 96,750)	6	580,500
29 Judiciary Clerk of Court C (@ 95,600)	6	573,600
30 Judiciary Clerk of Court D (@ 92,600)	7	648,200

31 OFFICE OF THE PUBLIC DEFENDER

32 Public Defender	1	134,352
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33 OFFICE OF THE ATTORNEY GENERAL

34 Attorney General	1	125,000
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35 OFFICE OF THE STATE PROSECUTOR

36 State Prosecutor	1	134,352
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HOUSE BILL 50

211

PUBLIC SERVICE COMMISSION

1			
2	Chair	1	118,280
3	Commissioner (@ 100,968)	4	403,872

WORKERS' COMPENSATION COMMISSION

5	Chairman	1	124,452
6	Commissioner (@ 122,752)	9	1,104,768

EXECUTIVE DEPARTMENT – GOVERNOR

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

SECRETARY OF STATE

11	Secretary of State	1	87,500
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MARYLAND STATE BOARD OF CONTRACT APPEALS

13	Chairman	1	111,946
14	Member	1	100,968
15	Member	1	100,968

**MARYLAND INSTITUTE FOR EMERGENCY
MEDICAL SERVICES SYSTEMS**

18	EMS Executive Director	1	228,919
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MARYLAND INSURANCE ADMINISTRATION

20	Associate Deputy Commissioner	1	114,751
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OFFICE OF THE COMPTROLLER

22	Comptroller	1	125,000
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STATE TREASURER'S OFFICE

24	Treasurer	1	125,000
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MARYLAND DEPARTMENT OF TRANSPORTATION

State Highway Administration

27	State Highway Administrator	1	153,650
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1	Maryland Port Administration		
2	Executive Director	1	226,400
3	Deputy Executive Director, Development and		
4	Administration	1	145,655
5	Director, Operations	1	130,592
6	Director, Marketing	1	122,473
7	CFO and Treasurer (MIT)	1	113,304
8	Director, Maritime Commercial Management	1	111,228
9	Director, Engineering	1	112,302
10	Deputy Director, Marketing	1	97,462
11	Director, Planning and Environment	1	95,591
12	Director, Security	1	101,400
13	Director, Harbor Development	1	95,005
14	Manager, South America and Latin America		
15	Trade Development	1	86,660
16	Maryland Transit Administration		
17	Maryland Transit Administrator	1	175,980
18	Deputy Administrator, Transit Operations	1	133,350
19	Executive Director of Safety and Risk		
20	Management	1	124,909
21	Maryland Aviation Administration		
22	Executive Director	1	251,400
23	Deputy Executive Director, Facilities		
24	Development and Engineering	1	129,290
25	Deputy Executive Director, Operations, Public		
26	Safety and Security	1	129,290
27	Director, Engineering and Construction		
28	Management	1	128,275
29	Deputy Executive Director, Maintenance,		
30	Utilities and Terminal Services	1	118,125
31	Deputy Executive Director, Airport Technologies		
32	and Community Affairs	1	118,125
33	Deputy Executive Director, Business		
34	Management and Administration	1	118,125
35	Director, Planning and Environmental Services	1	117,110
36	Director, Commercial Management	1	117,110
37	Director, Regional Aviation Assistance	1	80,400
38	DEPARTMENT OF HEALTH AND MENTAL HYGIENE		
39	Alcohol and Drug Abuse Administration		
40	Special Assistant to the Secretary for Drug Policy	1	118,280

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

Division of Racing

3	Chief Steward, Thoroughbred Racing (@ 314/Day)	1	81,640
4	Presiding Judge, Harness Racing (@ 314/Day)	1	81,640
5	Associate Judge, Harness Racing (@ 272/Day)	1	70,720
6	Associate Judge, Harness Racing (@ 272/Day)	1	70,720
7	Associate Steward, Thoroughbred Racing (@ 272/Day)	1	70,720
8	Associate Steward, Thoroughbred Racing (@ 272/Day)	1	70,720

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Maryland Parole Commission

11	Chairman	1	95,479
12	Member (@ 84,501)	9	760,509

PUBLIC EDUCATION

State Department of Education – Headquarters

15	State Superintendent of Schools	1	195,000
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SECTION 4. AND BE IT FURTHER ENACTED, That if any person holding an office of profit within the meaning of Article 35 of the Declaration of Rights, Constitution of Maryland, is appointed to or otherwise becomes the holder of a second office within the meaning of Article 35 of the Declaration of Rights, Constitution of Maryland, then no compensation or other emolument, except expenses incurred in connection with attendance at hearings, meetings, field trips, and working sessions, shall be paid from any funds appropriated by this bill to that person for any services in connection with the second office.

SECTION 5. AND BE IT FURTHER ENACTED, That amounts received pursuant to Sections 2–201 and 7–217 of the State Finance and Procurement Article may be expended by approved budget amendment.

SECTION 6. AND BE IT FURTHER ENACTED, That funds appropriated by this bill may be transferred among programs in accordance with the procedure provided in Sections 7–205 through 7–212, inclusive, of the State Finance and Procurement Article.

SECTION 7. AND BE IT FURTHER ENACTED, That, except as otherwise provided, amounts received from sources estimated or calculated upon in the budget in excess of the estimates for any special or federal fund appropriations listed in this bill may be made available by approved budget amendment.

SECTION 8. AND BE IT FURTHER ENACTED, That authorization is hereby granted to transfer by budget amendment General Fund amounts for the operations

1 of State office buildings and facilities to the budgets of the various agencies and
2 departments occupying the buildings.

3 SECTION 9. AND BE IT FURTHER ENACTED, That \$8,000,000 is
4 appropriated in the various agency budgets for tort claims (including motor vehicles)
5 under the provisions of the State Government Article, Title 12, Subtitle 1, the
6 Maryland Tort Claims Act (MTCA). These funds are to be transferred to the State
7 Insurance Trust Fund; these funds, together with funds appropriated in prior budgets
8 for tort claims but unexpended, are the only funds available to make payments under
9 the provisions of the MTCA.

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

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

18 (C) Tort claims for incidents or occurrences resulting in death on or after July 1,
19 1994, and before July 1, 1996, paid from the State Insurance Trust Fund, are
20 limited hereby and by State Treasurer's regulations to payments of no more than
21 \$75,000 to a single claimant. All other tort claims occurring on or after July 1,
22 1994, and before July 1, 1996, paid from the State Insurance Trust Fund, are
23 limited hereby and by State Treasurer's regulations to payments of no more than
24 \$50,000 to a single claimant for injuries arising from a single incident or
25 occurrence.

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

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

37 SECTION 11. AND BE IT FURTHER ENACTED, That certain funds
38 appropriated to the various State agency programs and subprograms in Comptroller
39 object 0882 (In-State Services – Computer Usage – ADC Only) shall be utilized to pay
40 for services provided by the Comptroller of the Treasury, Data Processing Division,
41 Computer Center Operations (E00A10.01) consistent with the reimbursement
42 schedule provided for in the supporting budget documents. The expenditure or

1 transfer of these funds for other purposes requires the prior approval of the Secretary
 2 of Budget and Management. Notwithstanding any other provision of law, the
 3 Secretary of Budget and Management may transfer amounts appropriated in
 4 Comptroller object 0882 between State departments and agencies by approved budget
 5 amendment in fiscal year 2008.

6 SECTION 12. AND BE IT FURTHER ENACTED, That, pursuant to Section
 7 8–102 of the State Personnel and Pensions Article, the salary schedule for the
 8 executive pay plan during fiscal year 2008 shall be as set forth below. Adjustments to
 9 the salary schedule may be made during the fiscal year in accordance with the
 10 provisions of Sections 8–108 and 8–109 of the State Personnel and Pensions Article.
 11 Notwithstanding the inclusion of salaries for positions which are determined by
 12 agencies with independent salary setting authority in the salary schedule set forth
 13 below, such salaries may be adjusted during the fiscal year in accordance with such
 14 salary setting authority. The salaries below do not include the proposed fiscal year
 15 2008 adjustment for positions eligible for the cost of living allowance (COLA).
 16 Positions in this section will receive the COLA according to the same schedule as
 17 positions in the Standard Pay Plan. The salaries presented may be off by \$1 due to
 18 rounding.

19 Fiscal 2008
 20 Executive Salary Schedule

21		Scale	Minimum	Maximum
22	ES 4	9904	71,710	95,614
23	ES 5	9905	77,047	102,787
24	ES 6	9906	82,814	110,534
25	ES 7	9907	89,042	118,903
26	ES 8	9908	95,767	127,942
27	ES 9	9909	103,033	137,705
28	ES 10	9910	110,876	148,245
29	ES 11	9911	119,352	159,632

30			FY 2008
31	Classification Title	Scale	Allowance

32 OFFICE OF THE PUBLIC DEFENDER

33	Deputy Public Defender	9909	106,550
34	Executive VI	9906	101,521

1	OFFICE OF THE ATTORNEY GENERAL		
2	Deputy Attorney General	9909	135,046
3	Deputy Attorney General	9909	128,808
4	Senior Executive Associate Attorney General	9908	127,942
5	Senior Executive Associate Attorney General	9908	127,942
6	Senior Executive Associate Attorney General	9908	112,347
7	OFFICE OF THE PEOPLE'S COUNSEL		
8	People's Counsel	9906	98,579
9	SUBSEQUENT INJURY FUND		
10	Executive Director	9905	102,787
11	UNINSURED EMPLOYERS' FUND		
12	Executive Director	9905	102,787
13	EXECUTIVE DEPARTMENT – GOVERNOR		
14	Executive Aide X	9910	138,126
15	Executive Aide X	9910	133,900
16	Executive Aide IX	9909	137,705
17	Executive Aide IX	9909	137,705
18	Executive Aide IX	9909	137,705
19	Executive Aide IX	9909	136,699
20	Executive Aide IX	9909	135,613
21	Executive Aide IX	9909	133,964
22	Executive Aide IX	9909	132,868
23	Executive Aide IX	9909	127,641
24	Executive Aide VIII	9908	127,942
25	Executive Aide VIII	9908	127,942
26	DEPARTMENT OF DISABILITIES		
27	Secretary	9909	117,299
28	Deputy Secretary	9906	104,975
29	EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES		
30	Executive Aide IX	9909	127,614
31	Executive Aide VII	9907	109,906
32	GOVERNOR'S OFFICE FOR CHILDREN		
33	Executive Aide VIII	9908	106,400

1	INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION		
2	Executive VII	9907	114,950
3	DEPARTMENT OF AGING		
4	Secretary	9909	125,176
5	Deputy Secretary	9906	98,580
6	COMMISSION ON HUMAN RELATIONS		
7	Executive Director	9906	106,400
8	Deputy Director	9904	90,373
9	STATE BOARD OF ELECTIONS		
10	State Administrator of Elections	9905	98,246
11	DEPARTMENT OF PLANNING		
12	Secretary	9909	127,614
13	Deputy Director	9906	96,559
14	Executive V	9905	99,076
15	MILITARY DEPARTMENT		
16	Military Department Operations and Maintenance		
17	The Adjutant General	9908	122,368
18	Assistant Adjutant General	9906	110,534
19	Assistant Adjutant General	9906	110,534
20	Executive VI	9906	110,534
21	DEPARTMENT OF VETERANS AFFAIRS		
22	Secretary	9905	96,118
23	STATE ARCHIVES		
24	State Archivist	9906	110,534
25	MARYLAND INSURANCE ADMINISTRATION		
26	State Insurance Commissioner	9909	137,705
27	Deputy Insurance Commissioner	9907	118,903
28	OFFICE OF ADMINISTRATIVE HEARINGS		
29	Chief Administrative Law Judge	9907	107,798

COMPTROLLER OF MARYLAND

Office of the Comptroller

3	Chief Deputy Comptroller	9909	128,603
4	Executive VII	9907	118,903
5	Assistant State Comptroller V	9905	100,000
6	Assistant State Comptroller V	9905	100,000

General Accounting Division

8	Assistant State Comptroller VII	9907	118,903
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Bureau of Revenue Estimates

10	Assistant State Comptroller VII	9907	106,550
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Revenue Administration Division

12	Assistant State Comptroller VII	9907	112,000
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Compliance Division

14	Assistant State Comptroller VII	9907	112,000
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Regulatory and Enforcement Division

16	Assistant State Comptroller VII	9907	112,000
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Central Payroll Bureau

18	Assistant State Comptroller V	9905	100,835
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Information Technology Division

20	Assistant State Comptroller VII	9907	112,500
21	Assistant State Comptroller IV	9904	84,780

STATE TREASURER'S OFFICE

23	Chief Deputy Treasurer	9908	117,260
24	Executive VI	9906	82,814
25	Executive V	9905	100,326
26	Executive V	9905	100,155
27	Executive V	9905	99,572
28	Executive V	9905	95,453

1 STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

2	Director	9908	116,134
3	Deputy Director	9906	104,429
4	Executive IV	9904	95,614
5	Executive IV	9904	83,424

6 STATE LOTTERY AGENCY

7	Director	9909	137,705
8	Executive VII	9907	105,150

9 DEPARTMENT OF BUDGET AND MANAGEMENT

10 Office of the Secretary

11	Secretary	9911	154,963
12	Deputy Secretary	9909	135,353

13 Office of Personnel Services and Benefits

14	Executive VIII	9908	127,942
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15 Office of Information Technology

16	Executive IX	9909	137,705
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17 Office of Budget Analysis

18	Executive VIII	9908	124,432
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19 Office of Capital Budgeting

20	Executive VII	9907	103,949
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21 MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

22	Executive Aide X	9910	110,876
23	Executive Director	9909	135,921
24	Executive VII	9907	118,903

25 TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS

26	Executive VII	9907	95,410
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HOUSE BILL 50**DEPARTMENT OF GENERAL SERVICES**

Office of the Secretary

3	Secretary	9909	131,028
4	Executive VII	9907	116,000

Office of Facilities Security

6	Executive V	9905	102,787
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Office of Facilities Operation and
Maintenance

9	Executive V	9905	77,047
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Office of Procurement and Logistics

11	Executive V	9905	92,673
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Office of Real Estate

13	Executive V	9905	99,082
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Office of Facilities Planning, Design
and Construction

16	Executive V	9905	102,787
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DEPARTMENT OF NATURAL RESOURCES

Office of the Secretary

19	Secretary	9910	130,842
20	Deputy Secretary	9907	118,903
21	Executive VI	9906	110,534
22	Executive VI	9906	110,534
23	Executive VI	9906	82,814

Chesapeake Bay Critical Areas Commission

25	Chairman	9906	107,728
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DEPARTMENT OF AGRICULTURE

Office of the Secretary

28	Secretary	9909	128,840
29	Deputy Secretary	9907	118,903
30	Program Executive	9904	95,614

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1	Office of Marketing, Animal Industries and Consumer Services		
2	Executive V	9905	83,778
3	Office of Plant Industries and Pest Management		
4	Executive V	9905	87,124
5	Office of Resource Conservation		
6	Executive V	9905	84,981
7	DEPARTMENT OF HEALTH AND MENTAL HYGIENE		
8	Office of the Secretary		
9	Secretary	9911	159,632
10	Deputy Secretary	9909	137,705
11	Executive VI	9906	101,259
12	Operations		
13	Executive VII	9907	118,903
14	Deputy Secretary for Public Health Services		
15	Executive V	9905	93,400
16	Community Health Administration		
17	Executive V	9905	77,047
18	Family Health Administration		
19	Executive VII	9907	117,841
20	Laboratories Administration		
21	Executive V	9906	109,678
22	Developmental Disabilities Administration		
23	Executive VII	9907	117,712
24	Deputy Secretary for Health Care Financing		
25	Deputy Secretary	9908	95,767
26	Executive VI	9906	82,814

1	Medical Care Programs Administration		
2	Executive VI	9906	110,534
3	Executive VI	9906	82,814
4	Health Regulatory Commissions		
5	Executive Director, Maryland Health		
6	Care Commission	9908	127,942
7	Executive Director, Health Services		
8	Cost Review Commission	9908	127,942
9	Executive VIII	9908	95,767
10	DEPARTMENT OF HUMAN RESOURCES		
11	Office of the Secretary		
12	Secretary	9910	129,560
13	Deputy Secretary	9907	118,694
14	Deputy Secretary	9907	89,042
15	Social Services Administration		
16	Executive VI	9906	82,814
17	Community Services Administration		
18	Executive VI	9906	97,741
19	Child Support Enforcement Administration		
20	Executive Director	9906	82,814
21	Family Investment Administration		
22	Executive VI	9906	106,752
23	DEPARTMENT OF LABOR, LICENSING, AND REGULATION		
24	Office of the Secretary		
25	Secretary	9909	137,705
26	Deputy Secretary	9907	118,903
27	Division of Labor and Industry		
28	Executive VI	9906	104,850

1 Division of Occupational and Professional Licensing

2 Executive VI 9906 96,663

3 Division of Workforce Development

4 Executive VI 9906 109,115

5 Division of Unemployment Insurance

6 Executive VI 9906 110,534

7 DEPARTMENT OF PUBLIC SAFETY AND
8 CORRECTIONAL SERVICES

9 Office of the Secretary

10 Secretary 9911 149,324

11 Deputy Secretary 9908 127,942

12 Deputy Secretary 9908 127,942

13 Executive VII 9907 118,903

14 Executive VII 9907 118,903

15 Division of Correction – Headquarters

16 Commissioner 9907 107,602

17 Division of Parole and Probation

18 Director 9906 110,534

19 Division of Pretrial and Detention Services

20 Commissioner 9907 106,400

21 PUBLIC EDUCATION

22 State Department of Education – Headquarters

23 Deputy State Superintendent of Schools 9908 127,942

24 Deputy State Superintendent of Schools 9908 127,942

25 Deputy State Superintendent of Schools 9908 126,009

26 Assistant State Superintendent 9906 110,534

27 Assistant State Superintendent 9906 110,534

28 Assistant State Superintendent 9906 110,534

29 Assistant State Superintendent 9906 110,534

30 Assistant State Superintendent 9906 110,534

31 Assistant State Superintendent 9906 110,534

32 Assistant State Superintendent 9906 109,168

1	Assistant State Superintendent	9906	99,448
2	Executive VI	9906	86,998
3	Maryland Higher Education Commission		
4	Secretary	9910	142,683
5	Assistant Secretary	9907	101,453
6	Assistant Secretary	9907	89,042
7	Maryland School for the Deaf – Frederick Campus		
8	Superintendent	9907	118,442
9	DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT		
10	Office of the Secretary		
11	Secretary	9910	137,365
12	Deputy Secretary	9908	127,692
13	Division of Credit Assurance		
14	Executive VI	9906	107,970
15	Division of Neighborhood Revitalization		
16	Executive VI	9906	103,588
17	Division of Development Finance		
18	Executive VI	9906	82,814
19	DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT		
20	Office of the Secretary		
21	Secretary	9911	149,297
22	Deputy Secretary	9909	137,705
23	Division of Economic Policy, Research and Legislative Affairs		
24	Executive VI	9906	109,000
25	Division of Business Development		
26	Executive VII	9907	112,420

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1 Division of Tourism, Film and the Arts

2 Executive VII 9907 116,000

3 Division of Regional Development

4 Executive VII 9907 118,903

5 Executive VII 9907 112,420

6 Executive VII 9907 112,420

7 DEPARTMENT OF THE ENVIRONMENT

8 Office of the Secretary

9 Secretary 9910 136,045

10 Deputy Secretary 9907 89,042

11 Executive VI 9906 110,534

12 Executive VI 9906 104,116

13 Administrative and Employee Services Administration

14 Executive V 9905 95,517

15 Water Management Administration

16 Executive VI 9906 110,534

17 Waste Management Administration

18 Executive VI 9906 109,733

19 Air and Radiation Management Administration

20 Executive VI 9906 99,674

21 DEPARTMENT OF JUVENILE SERVICES

22 Services and Operations

23 Secretary 9911 142,254

24 Departmental Support

25 Assistant Secretary 9905 101,355

26 Residential Operations

27 Deputy Secretary 9906 105,609

28 Assistant Secretary 9905 101,918

1	Assistant Secretary	9905	77,047
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2 DEPARTMENT OF STATE POLICE

3 Maryland State Police

4	Superintendent	9910	129,560
5	Deputy Secretary	9907	118,903

6 SECTION 13. AND BE IT FURTHER ENACTED, That pursuant to Section
7 2–103.4(h) of the Transportation Article of the Annotated Code of Maryland the salary
8 schedule for the Department of Transportation executive pay plan during fiscal year
9 2008 shall be as set forth below. Adjustments to the salary schedule may be made
10 during the fiscal year in accordance with the provisions of Section 2–103.4(h) of the
11 Transportation Article. Notwithstanding the inclusion of salaries for positions which
12 are determined by agencies with independent salary setting authority in the salary
13 schedule set forth below, such salaries may be adjusted during the fiscal year in
14 accordance with such salary setting authority. The salaries below do not include the
15 proposed fiscal year 2008 adjustment for positions eligible for the cost of living
16 allowance (COLA). Positions in this section will receive the COLA according to the
17 same schedule as positions in the Standard Pay Plan. The salaries presented may be
18 off by \$1 due to rounding.

19 Fiscal 2008
20 Executive Salary Schedule

21		Scale	Minimum	Maximum
22	ES 4	9904	71,710	95,614
23	ES 5	9905	77,047	102,787
24	ES 6	9906	82,814	110,534
25	ES 7	9907	89,042	118,903
26	ES 8	9908	95,767	127,942
27	ES 9	9909	103,033	137,705
28	ES 10	9910	110,876	148,245
29	ES 11	9911	119,352	159,632

30 DEPARTMENT OF TRANSPORTATION

31 The Secretary's Office

32	Secretary	9911	151,262
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1	Deputy Secretary	9909	137,001
2	Motor Vehicle Administration		
3	Motor Vehicle Administrator	9909	129,872

4 SECTION 14. AND BE IT FURTHER ENACTED, That if a person is placed by
5 the Departments of Health and Mental Hygiene, Human Resources, or Juvenile
6 Services or the State Department of Education in a facility or program that becomes
7 eligible for Medical Assistance Program (Medicaid) participation, and the Medical
8 Assistance Program makes payment for such services, general funds equal to the
9 general funds paid by the Medical Assistance Program to such a facility or program
10 may be transferred from the previously mentioned departments to the Medical
11 Assistance Program. Further, should the facility or program become eligible
12 subsequent to payment to the facility or program by any of the previously mentioned
13 departments, and the Medical Assistance Program makes subsequent additional
14 payments to the facility or program for the same services, any recoveries of
15 overpayment, whether paid in this or prior fiscal years, shall become available to the
16 Medical Assistance Program for provider reimbursement purposes.

17 SECTION 15. AND BE IT FURTHER ENACTED, That all funds appropriated
18 to the various State departments and agencies in Comptroller Object 0831 (Office of
19 Administrative Hearings) to conduct administrative hearings by the Office of
20 Administrative Hearings are to be transferred to the Office of Administrative
21 Hearings (D99A11.01) on July 1, 2007 and may not be expended for any other
22 purpose.

23 SECTION 16. AND BE IT FURTHER ENACTED, That funds budgeted in the
24 State Department of Education and the Departments of Health and Mental Hygiene,
25 Human Resources, and Juvenile Services may be transferred by budget amendment
26 to the Children's Cabinet Interagency Fund (RA04). Funds transferred would
27 represent costs associated with local partnership agreements approved by the
28 Children's Cabinet Interagency Fund.

29 SECTION 17. AND BE IT FURTHER ENACTED, That funds appropriated to
30 the various State agency programs and subprograms in Comptroller Objects 0152
31 (Health Insurance), 0154 (Retirees Health Insurance Premiums), 0175 (Workers'
32 Compensation), 0217 (Health Insurance – Maryland Department of Transportation
33 only), 0305 (DBM Paid Telecommunications) and 0322 (Capital Lease
34 Telecommunications) are to be utilized for their intended purposes only. ~~The~~
35 ~~expenditure or transfer of these funds for other purposes requires the prior approval~~
36 ~~of the Secretary of Budget and Management.~~ Notwithstanding any other provision of
37 law, the Secretary of Budget and Management may transfer amounts appropriated in
38 Comptroller Objects ~~0152, 0152 and 0154, 0305, and 0322~~ between State departments
39 and agencies by approved budget amendment in fiscal year 2007 and fiscal year 2008.
40 All funds budgeted in or transferred to Comptroller Objects 0152 and 0154, and any
41 funds restricted in this budget for use in the employee and retiree health insurance
42 program that are unspent shall be credited to the fund as established in accordance

1 with Section 2–516 of the State Personnel and Pensions Article of the Annotated Code
2 of Maryland.

3 Further provided that funds may be transferred between State agency programs
4 and subprograms within Comptroller Objects 0305 and 0322.

5 Further provided that each agency that receives funding in this budget in any of
6 the restricted Comptroller Objects herein listed within this section shall establish
7 within the State’s accounting system a structure of accounts to separately identify for
8 each restricted Comptroller Object by fund source, the legislative appropriation,
9 monthly transactions, and final expenditures. It is the intent of the General Assembly
10 that an accounting detail be established so that the Office of Legislative Audits may
11 review the disposition of funds appropriated for each restricted Comptroller Object as
12 part of each closeout audit to ensure that funds are used only for the purposes for
13 which they are restricted and that unspent funds are reverted or cancelled.

14 SECTION 18. AND BE IT FURTHER ENACTED, That:

15 (1) a reduction of \$3,300 is made in this budget for Office of Administrative
16 Hearings (OAH) services (Comptroller subobject 0302);

17 (2) the Governor shall develop a schedule for allocating this reduction across
18 the various State departments and agencies that utilize OAH’s services and across all
19 funds appropriated for the purpose of conducting administrative hearings based upon
20 the percentage of cases referred to OAH by these departments and agencies; and

21 (3) the reduction under this section shall equal at least the amounts indicated
22 for the budgetary fund types listed:

<u>Fund</u>	<u>Amount</u>
<u>General</u>	<u>1,419</u>
<u>Special</u>	<u>1,452</u>
<u>Federal</u>	<u>396</u>
<u>Higher Education (current unrestricted funds)</u>	<u>33</u>

28 SECTION 19. AND BE IT FURTHER ENACTED, That \$38,623 in general
29 funds, \$3,595 in special funds, and \$26,661 in reimbursable funds shall be deleted
30 from E20B01.01 Treasury Management. This reduction may be allocated between
31 E20B01.01 Treasury Management and E20B02.01 Insurance Management. The
32 Governor shall develop a schedule for allocating this reimbursable fund reduction
33 across the various units of State government that receive services from the Office of
34 the State Treasurer and across all funds based upon agency use of those services. The
35 reduction under this section shall equal at the least the amounts indicated for the
36 budgetary fund types listed:

<u>Fund</u>	<u>Amount</u>
<u>General</u>	<u>15,997</u>

1	<u>Special</u>	<u>5,332</u>
2	<u>Federal</u>	<u>5,332</u>

3 SECTION 20. AND BE IT FURTHER ENACTED, That the Governor's Office of
4 Homeland Security shall be required to submit a report to the General Assembly by
5 October 1, 2007, detailing specific spending for purposes related to homeland security
6 by agency and by funding source for fiscal 2007 and estimated for fiscal 2008.
7 Information on pass-through funding made available to local jurisdictions by
8 jurisdiction and funding sources shall also be given. This report shall list the uses to
9 which these funds have been put at the State level. Restrictions, contingencies, and
10 any applicable expiration dates shall be given for funds made available through the
11 federal government.

12 SECTION 21. AND BE IT FURTHER ENACTED, That any agreement made
13 through any State agency, including all promotional contracts offering money to
14 airlines for joint marketing services, contracts that waive certain airport fees, and
15 agreements guaranteeing an airline's profit or return on sales, that involves the
16 payment of funds to an airline which results in a reduction in revenue to the State
17 from any fees, rent charges, or other types of revenue charged to an airline:

18 (1) may not be approved or go into effect unless the agreement is approved by
19 the Board of Public Works, except if the Maryland Aviation Administration or the
20 Maryland Department of Transportation is using a standard agreement previously
21 approved by the Board of Public Works; and

22 (2) must be included in the Maryland Aviation Commission's annual report
23 submitted to the General Assembly in accordance with Section 5-201.2 of the
24 Transportation Article. The report shall include the total number of agreements
25 reached during the previous fiscal year, the total number of airlines involved in the
26 agreements, and the total dollar amount for that fiscal year relating to those
27 agreements. These summary reports shall be provided separately for agreements
28 relating to fee waivers, joint marketing services, and agreements that guarantee an
29 airline's profit or return on sales.

30 Further provided that all agreements guaranteeing an airline's profit or return
31 on sales may not be entered into unless the Executive Director of the Maryland
32 Aviation Administration or the Secretary of the Maryland Department of
33 Transportation advise the chairman of the Senate Budget and Taxation Committee;
34 the chairman of the Public Safety, Transportation, and Environment Subcommittee;
35 the chairman of the House Committee on Appropriations; the chairman of the
36 Transportation and Environment Subcommittee; and the Department of Legislative
37 Services of the proposed agreement.

38 SECTION 22. AND BE IT FURTHER ENACTED, That \$125,000 in
39 reimbursable funds shall be deleted from M00C01.03 Information Resources
40 Management Administration. The Governor shall develop a schedule for allocating
41 this reimbursable fund restriction across the various units within the Department of
42 Health and Mental Hygiene that receive services from the Information Resources

1 Management Administration and across all funds based upon agency use of those
 2 services. The restriction under this section shall equal at least the amounts indicated
 3 for the budgetary fund types listed:

4	<u>Fund</u>	<u>Amount</u>
5		
6	<u>General</u>	<u>65,000</u>
7	<u>Special</u>	<u>30,000</u>
8	<u>Federal</u>	<u>30,000</u>

9 SECTION 23. AND BE IT FURTHER ENACTED, That the Maryland State
 10 Department of Education (MSDE) shall submit a report no later than December 15,
 11 2007, listing for each federal grant in effect on October 1, 2007, the total amount:

12 (1) awarded;

13 (2) expended prior to fiscal year 2008;

14 (3) appropriated in the fiscal 2008 budget as approved by the General
 15 Assembly;

16 (4) appropriated by approved budget amendment after the fiscal 2008 budget
 17 was approved by the General Assembly;

18 (5) unexpended and unappropriated and available in fiscal year 2008; and

19 (6) eligible to be spent by MSDE and eligible to be spent by local education
 20 agencies.

21 The budget committees shall have 45 days to review and comment upon receipt
 22 of the report.

23 SECTION 24. AND BE IT FURTHER ENACTED, That \$113,000 in general
 24 funds, \$220,000 in reimbursable funds, and one position shall be deleted from F10A04
 25 Office of Information Technology. The Governor shall develop a schedule for allocating
 26 this reimbursable fund reduction across the various units of State government that
 27 receive services from the Office of Information Technology and across all funds based
 28 upon agency use of those services. The reduction under this section shall equal at the
 29 least the amounts indicated for the budgetary fund types listed:

30	<u>Fund</u>	<u>Amount</u>
31		
32	<u>General</u>	<u>132,000</u>
33	<u>Special</u>	<u>44,000</u>
34	<u>Federal</u>	<u>44,000</u>

35 SECTION 25. AND BE IT FURTHER ENACTED, That all across-the-board
 36 reductions applied to the Executive Branch, unless otherwise stated, shall apply to

1 current unrestricted and general funds in the University System of Maryland, St.
2 Mary's College of Maryland, Morgan State University, and Baltimore City
3 Community College.

4 SECTION 26. AND BE IT FURTHER ENACTED, That the Comptroller of the
5 Treasury's General Accounting Division shall establish a subsidiary ledger control
6 account to debit all State agency funds budgeted under subobject 0175 (workers'
7 compensation coverage) and to credit all payments disbursed to the Injured Workers'
8 Insurance Fund (IWIF) via transmittal. The control account shall also record all
9 funds withdrawn from IWIF and returned to the State and subsequently transferred
10 to the general fund. IWIF shall submit monthly reports to the Department of
11 Legislative Services concerning the status of the account.

12 SECTION 27. AND BE IT FURTHER ENACTED, That executive budget books
13 shall include a summary statement of federal revenues by major federal program
14 source supporting the federal appropriations made therein along with the major
15 assumptions underpinning the federal fund estimates. The Department of Budget
16 and Management (DBM) shall exercise due diligence in reporting this data and
17 ensure that they are updated as appropriate to reflect ongoing congressional action on
18 the federal budget. In addition, DBM shall provide to the Department of Legislative
19 Services (DLS) data for the actual, current, and budget years listing the components
20 of each federal fund appropriation by Catalogue of Federal Domestic Assistance
21 number or equivalent detail for programs not in the catalogue. Data shall be provided
22 in an electronic format subject to the concurrence of DLS.

23 SECTION 28. AND BE IT FURTHER ENACTED, That for fiscal 2009, capital
24 funds shall be budgeted in separate eight-digit programs. When multiple projects
25 and/or programs are budgeted within the same non-transportation eight-digit
26 program, each distinct program and project shall be budgeted in a distinct
27 subprogram. To the extent possible, subprograms for projects spanning multiple years
28 shall be retained to preserve funding history. Furthermore, the budget detail for fiscal
29 2007 and 2008 submitted with the fiscal 2009 budget shall be organized in the same
30 fashion to allow comparison between years.

31 SECTION 29. AND BE IT FURTHER ENACTED, That in the expenditure of
32 federal funds appropriated in this budget or subsequent to the enactment of this
33 budget by the budget amendment process:

34 (1) State agencies shall administer these federal funds in a manner that
35 recognizes that federal funds are taxpayer dollars that require prudent fiscal
36 management, careful application to the purposes for which they are directed, and
37 strict attention to budgetary and accounting procedures established for the
38 administration of all public funds.

39 (2) For fiscal 2008, except with respect to capital appropriations, to the extent
40 consistent with federal requirements:

41 (a) when expenditures or encumbrances may be charged to either State
42 or federal fund sources, federal funds shall be charged before State funds are charged;

1 this policy does not apply to the Department of Human Resources with respect to
2 federal funds to be carried forward into future years for child welfare or welfare
3 reform activities, or to the Department of Health and Mental Hygiene with respect to
4 funds to be carried forward into future years for the purpose of reducing the waiting
5 list for community services for individuals with developmental disabilities or with
6 respect to funds to be carried forward into future years for HIV/AIDS-related
7 activities, or to the Maryland State Department of Education with respect to funds to
8 be carried forward into future years for child care;

9 (b) when additional federal funds are sought or otherwise become
10 available in the course of the fiscal year, agencies shall consider, in consultation with
11 the Department of Budget and Management, whether opportunities exist to use these
12 federal revenues to support existing operations rather than to expand programs or
13 establish new ones; and

14 (c) the Department of Budget and Management shall take appropriate
15 actions to effectively establish these as policies of the State with respect to
16 administration of federal funds by executive agencies.

17 SECTION 30. AND BE IT FURTHER ENACTED, That the Department of
18 Budget and Management shall provide an annual report on indirect costs to the
19 General Assembly in January 2008 as an appendix in the Governor's fiscal 2009
20 budget books. The report shall detail by agency for the actual fiscal 2007 budget the
21 amount of statewide indirect cost recovery received, the amount of statewide indirect
22 cost recovery transferred to the general fund, and the amount of indirect cost recovery
23 retained for use by each agency. In addition, it shall list the most recently available
24 federally approved statewide and internal agency cost recovery rates. As part of the
25 normal fiscal/compliance audit performed for each agency once every three years, the
26 Office of Legislative Audits shall assess available information on the timeliness,
27 completeness, and deposit history of indirect cost recoveries by State agencies.
28 Further provided that for fiscal 2008, excluding the Maryland Department of
29 Transportation, the amount of revenue received by each agency from any federal
30 source for statewide cost recovery may only be transferred to the general fund and
31 may not be retained in any clearing account or by any other means, nor may the
32 Department of Budget and Management or any other agency or entity approve
33 exemptions to permit any agency to retain any portion of federal statewide cost
34 recoveries.

35 SECTION 31. AND BE IT FURTHER ENACTED, That the executive budget
36 books shall include a forecast of the impact of the executive budget proposal on the
37 long-term fiscal condition of general fund, Transportation Trust Fund, and higher
38 education current unrestricted fund accounts. This forecast shall estimate aggregate
39 revenues, expenditures and fund balances in each account for the fiscal year last
40 completed, the current year, the budget year, and four years thereafter. Expenditures
41 shall be reported at such agency, program or unit levels or categories as may be
42 determined appropriate after consultation with the Department of Legislative
43 Services. A statement of major assumptions underlying the forecast shall also be
44 provided, including but not limited to general salary increases, inflation, and growth
45 of caseloads in significant program areas.

1 SECTION 32. AND BE IT FURTHER ENACTED, That it is the intent of the
2 General Assembly that all State departments, agencies, bureaus, commissions,
3 boards, and other organizational units included in the State budget, including the
4 Judiciary, shall prepare and submit items for the fiscal 2009 budget detailed by
5 “Statewide Subobject” classification in accordance with instructions promulgated by
6 the Comptroller of the Treasury. The presentation of budget data in the State budget
7 books shall include object, fund, and personnel data in the manner provided for fiscal
8 2008 except as indicated elsewhere in this Act; however, this shall not preclude the
9 placement of additional information into the budget books. For actual fiscal 2007
10 spending, the fiscal 2008 working appropriation, and the fiscal 2009 allowance, the
11 budget detail shall be available from the Department of Budget and Management’s
12 automated data system at the subobject level by statewide subobject codes and
13 classifications for all agencies. To the extent possible, except for public higher
14 education institutions, subobject expenditures shall be designated by fund for actual
15 fiscal 2007 spending, the fiscal 2008 working appropriation, and the fiscal 2009
16 allowance. The agencies shall exercise due diligence in reporting these data and
17 ensuring correspondence between reported position and expenditure data for the
18 actual, current, and budget fiscal years. These data shall be made available upon
19 request and in a format subject to the concurrence of the Department of Legislative
20 Services. Further, the expenditure of appropriations shall be reported and accounted
21 for by the subobject classification in accordance with the instructions promulgated by
22 the Comptroller of the Treasury.

23 Further provided that due diligence shall be taken to accurately report full-time
24 equivalent position counts of contractual positions in the budget books. For the
25 purpose of this count, contractual positions are defined as those individuals having an
26 employee-employer relationship with the State. This count shall include those
27 individuals in higher education institutions who meet this definition but are paid
28 with additional assistance funds.

29 Further provided that the Department of Budget and Management shall provide
30 to the Department of Legislative Services with the allowance for each department,
31 unit, agency, office, and institution a one-page organizational chart in Microsoft Word
32 or Adobe PDF format that depicts the allocation of personnel across operational and
33 administrative activities of the entity.

34 SECTION 33. AND BE IT FURTHER ENACTED, That:

35 (1) The Secretary of Health and Mental Hygiene shall maintain the
36 accounting systems necessary to determine the extent to which funds appropriated
37 for fiscal 2007 in program M00Q01.03 Medical Care Provider Reimbursements have
38 been disbursed for services provided in that fiscal year and shall prepare and submit
39 the periodic reports required under this section for that program.

40 (2) The State Superintendent of Schools shall maintain the accounting
41 systems necessary to determine the extent to which funds appropriated for fiscal 2007
42 to program R00A02.07 Students With Disabilities for Non-Public Placements have
43 been disbursed for services provided in that fiscal year and to prepare periodic reports
44 as required under this section for that program.

1 (3) The Secretary of Human Resources shall maintain the accounting systems
2 necessary to determine the extent to which funds appropriated for fiscal 2007 in
3 program N00G00.01 Foster Care Maintenance Payments have been disbursed for
4 services provided in that fiscal year and to prepare the periodic reports required
5 under this section for that program.

6 (4) For the programs specified, reports shall indicate total appropriations for
7 fiscal 2007 and total disbursements for services provided during that fiscal year up
8 through the last day of the second month preceding the date on which the report is to
9 be submitted and a comparison to data applicable to those periods in the preceding
10 fiscal year.

11 (5) Reports shall be submitted to the budget committees, the Department of
12 Legislative Services, the Department of Budget and Management, and the
13 Comptroller on November 1, 2007, March 1, 2008, and June 1, 2008.

14 (6) It is the intent of the General Assembly that general funds appropriated
15 for fiscal 2007 to the programs specified that have not been disbursed within a
16 reasonable period, not to exceed 12 months from the end of the fiscal year, shall
17 revert.

18 SECTION 34. AND BE IT FURTHER ENACTED, That the Department of
19 Budget and Management (DBM) shall maintain statewide subobjects for fiscal 2008
20 to capture:

21 (1) leave payout funds used when long-term employees leave State service
22 and are entitled to payment for accrued leave in subobject 0111;

23 (2) funds to be used for reclassifications and hiring above the minimum for a
24 classification in subobject 0112; and

25 (3) funds used for cell phone expenditures in subobject 0306.

26 Further provided that DBM shall require that agency programs and
27 subprograms specify in agency budget requests the use to which subobjects 0110
28 (Miscellaneous Adjustments) and 0199 (Other Fringe Benefit Costs) are being put.

29 SECTION 35. AND BE IT FURTHER ENACTED, That it is the intent of the
30 General Assembly that on or before August 1, 2007, each State agency and each public
31 institution of higher education shall report to the Department of Budget and
32 Management any agreements in place for any part of fiscal 2007 between State
33 agencies and any public institution of higher education involving potential
34 expenditures in excess of \$100,000 over the term of the agreement. Further provided
35 that the Department of Budget and Management shall provide direction and guidance
36 to all State agencies and public institutions of higher education as to the procedures
37 and specific elements of data to be reported with respect to these interagency
38 agreements, to include at a minimum:

39 (1) a common code for each interagency agreement that specifically identifies
40 each agreement and the fiscal year in which the agreement began;

1 (2) the starting date for each agreement;

2 (3) the ending date for each agreement;

3 (4) a total potential expenditure, or not-to-exceed dollar amount, for the
4 services to be rendered over the term of the agreement by any public institution of
5 higher education to any State agency;

6 (5) a description of the nature of the goods and services to be provided;

7 (6) the total number of personnel, both full-time and part-time, associated
8 with the agreement; and

9 (7) contact information for the agency and the public institution of higher
10 education for the person(s) having direct oversight or knowledge of the agreement.

11 Further provided that the Department of Budget and Management shall submit
12 a consolidated report to the budget committees and the Department of Legislative
13 Services by December 1, 2007, that contains information on all agreements between
14 State agencies and any public institution of higher education involving potential
15 expenditures in excess of \$100,000, that were in effect at any time during fiscal 2007.

16 SECTION 36. AND BE IT FURTHER ENACTED, That any budget amendment
17 to increase the total amount of special, federal, or higher education (current restricted
18 and current unrestricted) fund appropriations, or to make reimbursable fund
19 transfers from the Governor's Office of Crime Control and Prevention or the
20 Maryland Emergency Management Agency, made in Section 1 of this Act shall be
21 subject to the following restrictions:

22 (1) This section shall not apply to budget amendments for the sole purpose of:

23 (a) appropriating funds available as a result of the award of federal
24 disaster assistance;

25 (b) transferring funds from the State Reserve Fund – Economic
26 Development Opportunities Fund for projects approved by the Legislative Policy
27 Committee; and

28 (c) appropriating funds for Major Information Technology Development
29 Project Fund projects approved by the budget committees.

30 (2) Budget amendments increasing total appropriations in any fund account
31 by \$100,000 or more may not be approved by the Governor until (i) that amendment
32 has been submitted to the Department of Legislative Services and (ii) the budget
33 committees or the Legislative Policy Committee have considered the amendment or
34 45 days have elapsed from the date of submission of the amendment. Each
35 amendment submitted to the Department of Legislative Services shall include a
36 statement of the amount, sources of funds and purposes of the amendment, and a
37 summary of impact on budgeted or contractual position and payroll requirements.

1 (3) Unless permitted by the budget bill or the accompanying supporting
2 documentation or by other authorizing legislation, and notwithstanding the
3 provisions of Section 3-216 of the Transportation Article, a budget amendment may
4 not:

5 (a) restore funds for items or purposes specifically denied by the General
6 Assembly;

7 (b) fund a capital project not authorized by the General Assembly
8 provided, however, that subject to provisions of the Transportation Article, projects of
9 the Maryland Department of Transportation shall be restricted as provided in Section
10 1 of this Act;

11 (c) increase the scope of a capital project by an amount 7.5 percent or
12 more over the approved estimate or 5 percent or more over the net square footage of
13 the approved project until the amendment has been submitted to the Department of
14 Legislative Services and the budget committees have considered and offered comment
15 to the Governor or 45 days have elapsed from the date of submission of the
16 amendment. This provision does not apply to the Maryland Department of
17 Transportation; and

18 (d) provide for the additional appropriation of special, federal, or higher
19 education funds of more than \$100,000 for the reclassification of a position or
20 positions.

21 (4) A budget may not be amended to increase a federal fund appropriation by
22 \$100,000 or more unless documentation evidencing the increase in funds is provided
23 with the amendment and fund availability is certified by the Secretary of Budget and
24 Management.

25 (5) No expenditure or contractual obligation of funds authorized by a proposed
26 budget amendment may be made prior to approval of that amendment by the
27 Governor.

28 (6) Notwithstanding the provisions of this section, any federal, special, or
29 higher education fund appropriation may be increased by budget amendment upon a
30 declaration by the Board of Public Works that the amendment is essential to
31 maintaining public safety, health or welfare, including protecting the environment or
32 the economic welfare of the State.

33 (7) Further provided that the fiscal 2008 appropriation detail as shown in the
34 Governor's budget books submitted to the General Assembly in January 2008 and the
35 supporting electronic detail shall not include appropriations for budget amendments
36 that have not been signed by the Governor, exclusive of the Maryland Department of
37 Transportation PAYGO capital program.

38 (8) Further provided that it is the policy of the State to recognize and
39 appropriate additional special, higher education, and federal revenues in the budget
40 bill as approved by the General Assembly. Further provided that for the fiscal 2009
41 allowance the Department of Budget and Management (DBM) shall continue policies

1 and procedures to minimize reliance on budget amendments for appropriations that
2 could be included in a deficiency appropriation.

3 SECTION 37. AND BE IT FURTHER ENACTED, That no funds in this budget
4 may be expended to pay the salary of a Secretary or Acting Secretary of any
5 department whose nomination as Secretary has been rejected by the Senate or an
6 Acting Secretary who was serving in that capacity prior to the 2007 session whose
7 nomination for the Secretary position was not put forward and approved by the
8 Senate during the 2007 session.

9 SECTION 38. AND BE IT FURTHER ENACTED, That the Board of Public
10 Works, in exercising its authority to create additional positions pursuant to Section
11 7-236 of the State Finance and Procurement Article, may authorize during the fiscal
12 year no more than 50 positions in excess of the total number of authorized State
13 positions on July 1, 2007, as determined by the Secretary of Budget and Management.
14 Provided, however, that if the imposition of this ceiling causes undue hardship in any
15 department, agency, board, or commission, additional positions may be created for
16 that affected unit to the extent that positions authorized by the General Assembly for
17 the fiscal year are abolished in that unit or in other units of State government. It is
18 further provided that the limit of 50 does not apply to any position that may be
19 created in conformance with specific manpower statutes that may be enacted by the
20 State or federal government nor to any positions created to implement block grant
21 actions or to implement a program reflecting fundamental changes in federal/State
22 relationships. Notwithstanding anything contained in this section, the Board of
23 Public Works may authorize additional positions to meet public emergencies resulting
24 from an act of God and violent acts of men, which are necessary to protect the health
25 and safety of the people of Maryland.

26 The Board of Public Works may authorize the creation of additional positions
27 within the Executive Branch provided that 1.25 full-time equivalent contractual
28 positions are abolished for each regular position authorized and that there be no
29 increase in agency funds in the current budget and the next two subsequent budgets
30 as the result of this action. It is the intent of the General Assembly that priority is
31 given to converting individuals that have been in a contractual position for at least
32 two years. Any position created by this method shall not be counted within the
33 limitation of 50 under this section.

34 In addition to any positions created within the limitation of 50 under this
35 section, the Board of Public Works may authorize the creation of no more than 150
36 positions within the Department of Human Resources to provide services purchased
37 by Local Management Boards through contracts with local departments of social
38 services. If a Local Management Board terminates a contract with a local department
39 of social services during the fiscal year, all the positions created by the Board of Public
40 Works to provide services under the terms of that contract shall be abolished.

41 In addition to any positions created within the limitation of 50 under this
42 section, the Board of Public Works may authorize the creation of positions within the
43 Department of Human Resources to provide services funded by grants from sources
44 other than Local Management Boards. If any grant entity terminates a grant award

1 with a local department of social services or other unit during the fiscal year, all
2 positions created by the Board of Public Works to provide services under the terms of
3 the grant award shall be abolished. The employee contracts for these positions shall
4 explicitly state that the positions are abolished at the termination of the grant award.
5 General funds or any other State funds shall not be used to pay any of the salaries or
6 benefits for these positions. Furthermore, the Department of Human Resources must
7 provide a summary to the budget committees by December 1 of each year on the
8 number of positions created under this section.

9 The numerical limitation on the creation of positions by the Board of Public
10 Works established in this section shall not apply to positions entirely supported by
11 funds from federal or other non-State sources so long as both the appointing
12 authority for the position and the Secretary of Budget and Management certify for
13 each position created under this exception that:

14 (1) funds are available from non-State sources for each position established
15 under this exception; and

16 (2) any positions created will be abolished in the event that non-State funds
17 are no longer available.

18 The Secretary of Budget and Management shall certify and report to the
19 General Assembly by June 30, 2008, the status of positions created with non-State
20 funding sources during fiscal 2004, 2005, 2006, 2007, and 2008 under this provision
21 as remaining authorized or abolished due to the discontinuation of funds.

22 SECTION 39. AND BE IT FURTHER ENACTED, That immediately following
23 the close of fiscal 2007, the Secretary of Budget and Management shall determine the
24 total number of full-time equivalent (FTE) positions that are authorized as of the last
25 day of fiscal 2007 and on the first day of fiscal 2008. Authorized positions shall
26 include all positions authorized by the General Assembly in the personnel detail of
27 the budgets for fiscal 2007 and 2008 including nonbudgetary programs, the Maryland
28 Transportation Authority, the University System of Maryland self-supported
29 activities, and the Maryland Correctional Enterprises.

30 The Department of Budget and Management shall also prepare during fiscal
31 2008 a report for the budget committees upon creation of regular FTE positions
32 through Board of Public Works action and upon transfer or abolition of positions. This
33 report shall also be provided as an appendix in the fiscal 2009 Governor's budget
34 books. It shall note, at the program level:

35 (1) where regular FTE positions have been abolished;

36 (2) where regular FTE positions have been created;

37 (3) from where and to where regular FTE positions have been transferred; and

38 (4) where any other adjustments have been made.

1 Provision of contractual FTE position information in the same fashion as
2 reported in the appendices of the fiscal 2008 Governor's budget books shall also be
3 provided.

4 SECTION 40. AND BE IT FURTHER ENACTED, That the Department of
5 Budget and Management and the Maryland Department of Transportation are
6 required to submit to the Department of Legislative Services' (DLS) Office of Policy
7 Analysis:

8 (1) a report listing the grade, salary, title, and incumbent of each position in
9 the Executive Pay Plan (EPP) as of July 1, 2007, October 1, 2007, January 1, 2008,
10 and April 1, 2008; and

11 (2) detail on any lump-sum increases given to employees paid on the EPP
12 subsequent to the previous quarterly report.

13 Flat rate employees on the EPP shall be included in these reports. Each position
14 in the report shall be assigned a unique identifier, which describes the program to
15 which the position is assigned for budget purposes and corresponds to the manner of
16 identification of positions within the budget data provided annually to DLS' Office of
17 Policy Analysis.

18 SECTION 41. AND BE IT FURTHER ENACTED, That no position
19 identification number assigned to a position abolished in this budget may be
20 reassigned to a job or function different from that to which it was assigned when the
21 budget was submitted to the General Assembly. Incumbents in positions abolished
22 may continue State employment in another position.

23 SECTION 42. AND BE IT FURTHER ENACTED, That the Secretary of Budget
24 and Management shall provide to the Department of Legislative Services by
25 November 1, 2007, an accounting of the fiscal 2007 actual, fiscal 2008 working
26 appropriation, and fiscal 2009 estimated revenues and expenditures associated with
27 the employees' and retirees' health plan. This accounting shall include:

28 (1) any health plan receipts received from State agencies, employees, and
29 retirees, as well as prescription rebates or recoveries, or audit and other
30 miscellaneous recoveries;

31 (2) any premium, capitated, or claims expenditures paid on behalf of State
32 employees and retirees for any health, mental health, dental, or prescription plan, as
33 well as any administrative costs not covered by these plans; and

34 (3) any balance remaining and held in reserve for future provider payments.

35 SECTION 43. AND BE IT FURTHER ENACTED, That the Department of
36 Budget and Management shall create a statewide subobject to provide for budgeting
37 in all fund accounts in individual agency budgets for Other Post Employment
38 Benefits expenditures. Allocation among funding sources shall be based on the
39 percentage of health care spending in each fund.

1 SECTION 44. AND BE IT FURTHER ENACTED, That it is the intent of the
2 General Assembly that a helicopter pilot, currently employed by the Maryland State
3 Police Aviation Command, be included in any decision team related to the
4 procurement and replacement of the division's fleet of helicopters.

5 SECTION 45. AND BE IT FURTHER ENACTED, That:

6 (1) in order to capture savings resulting from the hiring freeze, a reduction of
7 \$7,000,000 in general funds shall be taken in Comptroller subobject 0192 in Executive
8 Branch agencies, excluding the University System of Maryland, St. Mary's College of
9 Maryland, Morgan State University, and Baltimore City Community College;

10 (2) the Governor shall develop a schedule for allocating this reduction to
11 programs of the Executive Branch, excluding the University System of Maryland, St.
12 Mary's College of Maryland, Morgan State University, and Baltimore City
13 Community College, and shall consider reductions approved elsewhere in the budget
14 to offset a program's proportional obligation under this section; and

15 (3) the Secretary of Budget and Management shall report to the budget
16 committees by July 15, 2007, on the allocation of the reduction.

17 ~~SECTION 18.~~ 46. AND BE IT FURTHER ENACTED, That numerals of this
18 bill showing subtotals and totals are informative only and are not actual
19 appropriations. The actual appropriations are in the numerals for individual items of
20 appropriation. It is the legislative intent that in subsequent printings of the bill the
21 numerals in subtotals and totals shall be administratively corrected or adjusted for
22 continuing purposes of information, in order to be in arithmetic accord with the
23 numerals in the individual items.

24 ~~SECTION 19.~~ 47. AND BE IT FURTHER ENACTED, That pursuant to the
25 provisions of Article III, Section 52(5a) of the Constitution of Maryland, the following
26 total of all proposed appropriations and the total of all estimated revenues available
27 to pay the appropriations for the 2008 fiscal year is submitted:

BUDGET SUMMARY (\$)

1		
2	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
13	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> 23,480,908
25	Federal Funds:		
26	93.048 Special Programs for the		
27	Aging--Title IV Discretionary Projects		211,953
28	20.600 State and Community Highway		
29	Safety	(150,000)	
30	93.003 Public Health and Social		
31	Services Emergency Fund	<u>(450,000)</u>	
32			(600,000)
33	10.664 Cooperative Forestry Assistance	115,750	
34	BB.K00 Forestry Federal Contracts	<u>153,395</u>	
35			269,145
36	11.426 Financial Assistance for		
37	National Centers for Coastal Ocean		
38	Science		282,127
39	99.999 U.S. Immigration and Customs		18,455
40	AB.K00 Asset Forfeiture and Seizure		
41	Program		7,213
42	97.012 Boating Safety Financial Assistance		1,575,000
43	66.461 Regional Wetlands Program		
44	Development Grants		40,925
45	BA.M00 Health Statistics Contracts		41,023
46	BF.M00 Tuberculosis Consortium Contract	108,415	
47	93.116 Project Grants and Cooperative		
48	Agreements for Tuberculosis Control		

1	Programs	97,822	
2	93.268 Immunization Grants	1,069,573	
3	93.977 Preventive Health		
4	Services–Sexually Transmitted		
5	Diseases Control Grants	<u>231,197</u>	
6			1,507,007
7	10.557 Special Supplemental Nutrition		
8	Program for Women, Infants and		
9	Children	9,061,590	
10	93.217 Family Planning Services	454,312	
11	93.778 Medical Assistance Program	111,192	
12	93.994 Maternal & Child Health		
13	Services Block Grant to the States	<u>568,964</u>	
14			10,196,058
15	10.557 Special Supplemental Nutrition		
16	Program for Women, Infants and		
17	Children		3,954,700
18	93.136 Injury Prevention and		
19	Control Research and State		
20	and Community Based Programs	139,207	
21	93.283 Centers for Disease Control		
22	& Prevention – Investigations &		
23	Technical Assistance	<u>60,000</u>	
24			199,207
25	93.283 Centers for Disease Control		
26	& Prevention – Investigations &		
27	Technical Assistance		752,677
28	16.580 Edward Byrne Memorial		
29	State and Local Law Enforcement		
30	Discretionary Grants Programs	405,080	
31	93.283 Centers for Disease Control		
32	& Prevention – Investigations &		
33	Technical Assistance	150,074	
34	93.448 Food Safety and Security		
35	Monitoring Project	185,500	
36	93.917 HIV Care Formula Grants	<u>200,000</u>	
37			940,654
38	93.279 Drug Abuse and Addiction		
39	Research Programs		159,509
40	93.234 Traumatic Brain Injury State		
41	Demonstration Grant Program	100,000	
42	93.778 Medical Assistance Program	808,344	
43	93.779 Centers for Medicare and		
44	Medicaid Services (CMS) Research,		
45	Demonstrations and Evaluations	40,000	
46	93.982 Mental Health Disaster		
47	Assistance and Emergency Mental		
48	Health	<u>214,679</u>	

1			1,163,023	
2	10.553 School Breakfast Program		636	
3	93.778 Medical Assistance Program		611,650	
4	93.778 Medical Assistance Program		9,532,922	
5	93.778 Medical Assistance Program		4,605	
6	93.778 Medical Assistance Program		158,779	
7	93.767 State Children's Insurance			
8	Program	85,740		
9	93.778 Medical Assistance Program	<u>3,223,757</u>		
10			3,309,497	
11	93.767 State Children's Insurance			
12	Program	90,027		
13	93.778 Medical Assistance Program	<u>324,424</u>		
14			414,451	
15	93.778 Medical Assistance Program	105,214		
16	93.779 Centers for Medicare and			
17	Medicaid Services (CMS) Research,			
18	Demonstrations and Evaluations	<u>12,575</u>		
19			117,789	
20	93.768 Medicaid Infrastructure	271,003		
21	93.778 Medical Assistance Program	<u>51,045</u>		
22			322,048	
23	93.086 Healthy Marriage Promotion			
24	and Responsible Fatherhood Grants		670,752	
25	93.086 Healthy Marriage Promotion			
26	and Responsible Fatherhood Grants		2,012,257	
27	93.558 Temporary Assistance for Needy			
28	Families		(8,000,000)	
29	93.778 Medical Assistance Program		8,000,000	
30	93.563 Child Support Enforcement	147,009		
31	93.564 Child Support Enforcement			
32	Research	<u>64,595</u>		
33			211,604	
34	93.563 Child Support Enforcement	271,528		
35	93.564 Child Support Enforcement			
36	Research	<u>119,307</u>		
37			390,835	
38	84.334 Gaining Early Awareness			
39	and Readiness through			
40	Undergraduate Programs		<u>1,200,000</u>	
41				39,676,501
42	Current Unrestricted Funds:			
43	University of Maryland, College			
44	Park		20,000,000	
45	Towson University		11,576,961	
46	University of Maryland Eastern			
47	Shore		2,000,000	

1	Frostburg State University	1,000,000	
2	University of Baltimore	3,000,000	
3	University of Maryland Baltimore		
4	County	2,000,000	
5	University of Maryland Center		
6	for Environmental Science	850,000	
7	University of Maryland		
8	Biotechnology Institute	<u>2,374,666</u>	
9			42,801,627
10	Current Restricted Funds:		
11	University of Maryland, College		
12	Park	10,000,000	
13	Towson University	5,500,000	
14	University of Maryland Eastern Shore	5,000,000	
15	Frostburg State University	319,786	
16	Salisbury University	750,000	
17	University of Maryland Biotechnology Institute	1,000,000	
18	University System of Maryland Office	<u>2,000,000</u>	
19			24,569,786
20	Total Available		160,387,568
21	Uses:		
22	General Funds	-13,983,373	
23	Special Funds	23,480,908	
24	Federal Funds	39,676,501	
25	Current Unrestricted Funds	42,801,627	
26	Current Restricted Funds	<u>24,569,786</u>	
27			<u>116,545,449</u>
28	Revised estimated general fund unappropriated		
29	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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1 MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

2 4. G20J01.01 State Retirement Agency

3 In addition to the appropriation shown on
 4 page 33 of the printed bill (first reading
 5 file bill), to include funding for 12 new
 6 positions that were approved by the Board
 7 of Public Works on December 20, 2006.
 8 Ten of these positions are contractual
 9 conversions that resulted in the abolition
 10 of 13 contractual positions.

11	Personnel Detail:		
12	Administrator VII	1.00	75,532
13	Administrator II	1.00	54,546
14	Accountant I	6.00	233,706
15	DP Prod Cntl Spec II	1.00	32,586
16	Administrative Spec III	3.00	110,589
17	Fringe Benefits		186,325
18			<u>145,710</u>
19	Turnover		<u>-24,144</u>
20	Object .01 Salaries, Wages and Fringe		
21	Benefits		669,140
22			<u>628,525</u>
23	Object .02 Technical and Special Fees		<u>-466,094</u>
24			203,046

25	Special Fund Appropriation		203,046
26			<u>162,431</u>

27 DEPARTMENT OF NATURAL RESOURCES

28 5. K00A02.09 Forestry Service

29 To become available immediately upon
 30 passage of this budget to supplement the
 31 appropriation for fiscal year 2007 to
 32 provide funds for emergency out-of-state
 33 fire activities and to appropriate new
 34 funds for a federal grant that targets
 35 Community Wildfire Planning and
 36 Hazard Fuel Reduction in Maryland.

37	Personnel Detail:		
38	Salaries and Wages		91,895
39	Overtime		<u>40,000</u>

1	Object .10 Equipment – Replacement	10,000
2	Object .11 Equipment – Additional	27,289
3	Object .13 Fixed Charges	<u>300</u>
4		282,127

5	Federal Fund Appropriation	282,127
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6 8. K00A07.04 Field Operations–Natural
7 Resources Police

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 agency participation in
12 the U.S. Immigration and Customs
13 Enforcement initiative.

14	Personnel Detail:	
15	Overtime	<u>18,455</u>
16	Object .01 Salaries, Wages and Fringe	
17	Benefits	18,455

18	Federal Fund Appropriation	18,455
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19 9. K00A07.04 Field Operations–Natural
20 Resources Police

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 overtime costs in the
25 High Intensity Drug Trafficking Areas
26 Program.

27	Personnel Detail:	
28	Overtime	<u>7,213</u>
29	Object .01 Salaries, Wages and Fringe	
30	Benefits	7,213

31	Federal Fund Appropriation	7,213
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32 10. K00A07.04 Field Operations–Natural
33 Resources Police

34 To become available immediately upon

1 passage of this budget to supplement the
 2 appropriation for fiscal year 2007 to
 3 provide funds to be used for conservation
 4 and law enforcement efforts using a
 5 donation from the National Wild Turkey
 6 Federation.

7	Object .07 Motor Vehicle Operation and	
8	Maintenance	900
9	Object .11 Equipment – Additional	<u>1,740</u>
10		2,640

11	Special Fund Appropriation	2,640
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12 11. K00A07.04 Field Operations–Natural
 13 Resources Police

14 To become available immediately upon
 15 passage of this budget to supplement the
 16 appropriation for fiscal year 2007 to
 17 provide additional funds for boating
 18 safety enforcement.

19	Personnel Detail:	
20	Salaries and Wages	425,000
21	Overtime	<u>500,000</u>
22	Object .01 Salaries, Wages and Fringe	
23	Benefits	925,000
24	Object .07 Motor Vehicle Operations	
25	and Maintenance	500,000
26	Object .09 Supplies and Materials	<u>150,000</u>
27		1,575,000

28	Federal Fund Appropriation	1,575,000
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29 12. K00A14.02 Program Development and Operation

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 production of a
 34 statewide landscape–level assessment of
 35 all mapped non–tidal wetlands.

36	Object .08 Contractual Services	40,925
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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	<u>348,155</u>	
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

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

17 23. M00J02.01 Laboratory Services

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

34 Federal Fund Appropriation 940,654

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

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

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

15 Special Fund Appropriation 45,000

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

24 Special Fund Appropriation 45,000

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 and realignment of expenditures with
2 current projections.

3	Object .01 Salaries, Wages and Fringe	
4	Benefits	14,531,424
5	Object .02 Technical and Special Fees	127,270
6	Object .03 Communication	558,190
7	Object .04 Travel	948,917
8	Object .06 Fuel & Utilities	988,724
9	Object .07 Motor Vehicle Operations	
10	and Maintenance	103,601
11	Object .08 Contractual Services	4,802,874
12	Object .09 Supplies and Materials	2,734,307
13	Object .11 Equipment – Additional	290,957
14	Object .12 Grants, Subsidies &	
15	Contributions	3,015,396
16	Object .13 Fixed Charges	357,543
17	Object .14 Land & Structures	<u>1,540,797</u>
18		30,000,000

19 Current Unrestricted Fund Appropriation 20,000,000

20 Current Restricted Fund Appropriation 10,000,000

21 54. R30B24.00 Towson 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 additional adjunct
26 faculty to accommodate additional
27 enrollment growth, increased fuel and
28 utilities, additional federal scholarships,
29 and increased renewal and replacement
30 expenditures.

31	Object .02 Technical and Special Fees	2,325,167
32	Object .03 Communication	36,560
33	Object .04 Travel	616,300
34	Object .06 Fuel & Utilities	1,408,728
35	Object .07 Motor Vehicle Operations	
36	and Maintenance	521,462
37	Object .08 Contractual Services	620,147
38	Object .09 Supplies and Materials	761,425
39	Object .10 Equipment – Replacement	796,119
40	Object .11 Equipment – Additional	567,556
41	Object .12 Grants, Subsidies &	

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

6 Current Restricted Fund Appropriation 5,500,000

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

28 Current Restricted Fund Appropriation 5,000,000

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
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8	Current Restricted Fund Appropriation	1,000,000
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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
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20	Current Restricted Fund Appropriation	2,000,000
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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
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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

AMENDMENTS TO HOUSE BILL 50/SENATE BILL 55

(First Reading File Bill)

1
23 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	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
11 Subtotal	8,167,506	33,480,908	48,276,501	42,801,627	24,569,786	157,296,328
12	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
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	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
18 Subtotal	-22,150,879	-10,000,000	-8,600,000	-0-	-0-	-40,750,879
19	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
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	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>

23 Sincerely,

24 Martin O'Malley
25 Governor

1 SUPPLEMENTAL BUDGET NO. 2 – FISCAL YEAR 2008

2 March 7, 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. 2 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 Original Budget) 43,842,119

16 Adjustment to revenue:

17 Special Funds:

18 D80306 Maryland Health Insurance		
19 Plan		15,000,000
20 F10306 Public Telephone Utilities		2,380,000
21 SWF302 Major Information		
22 Technology Development		
23 Project Fund		3,300,000
24 J00301 Transportation Trust		
25 Fund		4,025,791
26 K00339 Wildlife Management		
27 and Protection Fund		(228,838)
28 K00336 State Boat Act		(91,362)
29 M00386 Fee Collections		30,000
30 R00349 High School		
31 Improvement Fund	18,519	
32 R00361 Ethics in the		
33 High School	<u>200,000</u>	
34		218,519
35 R00349 High School		
36 Improvement Fund		1,481
37 R00373 Barbara Bush		
38 Foundation		50,000
39 S00317 Rental Housing		
40 Loan Program Fund		3,500,000
41 S00306 Homeownership Loan		
42 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		

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. D10A01.01 General Executive Direction and Control

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for leave payouts for staff in the Governor's Office.

Personnel Detail:

Accrued Leave Payout	<u>470,000</u>
Object .01 Salaries and Wages	470,000

General Fund Appropriation	470,000
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DEPARTMENT OF DISABILITIES

2. D12A02.01 General Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for the National Institute on Disability and Rehabilitation Research Grant Program and the Assistive Technology Grant Program.

Object .12 Grants, Subsidies and Contributions	42,751
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Federal Fund Appropriation	42,751
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BOARDS, COMMISSIONS AND OFFICES

3. D15A05.06 State Ethics Commission

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for a leave payout due to the retirement of the Executive Director.

Personnel Detail:

Accrued Leave Payout	<u>28,000</u>
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	Asst. Attorney Gen VII — 3.00	173,844
27	Treasury Spec. IV — 2.00	74,190
28	Fringe Benefits	85,904
29	Turnover Expectancy	<u>86,885</u>
30	Object .01 Salaries, Wages and Fringe	
31	Benefits	247,053

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 DEPARTMENT OF BUDGET AND MANAGEMENT

4 9. F10A04.09 Telecommunications Access of Maryland

5 In addition to the appropriation shown on
 6 page 32 of the printed bill (first reading
 7 file bill), to provide funds for Telephone
 8 Relay services as the result of recently
 9 negotiated contracts.

10 Object .08 Contractual Services 2,380,000

11 Special Fund Appropriation 2,380,000

12 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

13 10. F50A01.01 Major Information Technology Development Project Fund

14 In addition to the appropriation shown on
 15 page 32 of the printed bill (first reading
 16 file bill), to provide funds for
 17 modifications/enhancements to the
 18 Maryland Children's Electronic Social
 19 Services Information Exchange (MD
 20 CHESSIE).

21 Object .08 Contractual Services 3,300,000

22 Special Fund Appropriation 3,300,000

23 DEPARTMENT OF TRANSPORTATION

24 11. J00D00.01 Port Operations

25 In addition to the appropriation shown on
 26 page 38 of the printed bill (first reading
 27 file bill), to provide funds for MPA
 28 operations and maintenance of the World
 29 Trade Center facility.

30 Object .03 Communications 18,018

31 Object .06 Fuel and Utilities 1,981,446

1 Special Fund Appropriation -91,362

2 DEPARTMENT OF AGRICULTURE

3 14. L00A14.02 Forest Pest Management

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 replace lost federal funds
8 with general funds for gypsy moth
9 suppression.

10 Object .08 Contractual Services 600,000

11 General Fund Appropriation 600,000

12 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

13 15. M00M02.01 Services and Institutional Operations – Rosewood Center

14 In addition to the appropriation shown on
15 page 68 of the printed bill (first reading
16 file bill), to reflect an increase in the
17 population to be served at Rosewood as a
18 result of forensic admissions.

19	Personnel Detail:	
20	Salaries and Wages, including Overtime	1,336,000
21	Fringe Benefits	<u>100,300</u>
22	Object .01 Salaries, Wages and Fringe	
23	Benefits	1,436,300
24	Object .02 Technical and Special Fees	8,100
25	Object .06 Fuel and Utilities	9,900
26	Object .08 Contractual Services	41,600
27	Object .09 Supplies and Materials	<u>34,100</u>
28		1,530,000

29 General Fund Appropriation , provided
30 that \$1,530,000 of this appropriation for
31 Rosewood State Residential Center may
32 not be expended until the Department
33 of Health and Mental Hygiene submits
34 a detailed plan on how the funds will be
35 spent. The budget committees shall
36 have 45 days to review and comment. 1,530,000

1 16. M00P01.01 Executive Direction – Deputy Secretary for Health Care Financing

2 Provided that this \$2,000,000 appropriation
 3 to implement the Money Follows the
 4 Person demonstration program may not
 5 be expended until the Department of
 6 Health and Mental Hygiene submits a
 7 detailed outline of how the planning funds
 8 will be expended. The budget committees
 9 shall have 45 days to review and
 10 comment.

11 In addition to the appropriation shown on
 12 page 69 of the printed bill (first reading
 13 file bill), to implement the Money Follows
 14 the Person demonstration program.

15	Object .02 Technical and Special Fees	152,750
16	Object .08 Contractual Services	1,827,250
17	Object .11 Equipment – Additional	<u>20,000</u>
18		2,000,000

19 General Fund Appropriation 1,000,000

20 Federal Fund Appropriation 1,000,000

21 17. M00Q01.02 Office of Operations, Eligibility, and Pharmacy

22 In addition to the appropriation shown on
 23 page 69 of the printed bill (first reading
 24 file bill), to implement expansion of the
 25 Maryland Children’s Health Program
 26 (MCHP).

27 Personnel Detail:

28	MCP Program Assoc	2.00	59,214
29	Data Proc Prog Anal Adv	2.00	91,300
30	Fringe Benefits		70,557
31	Turnover Expectancy		<u>-62,921</u>
32	Object .01 Salaries, Wages and Fringe		
33	Benefits		158,150
34	Object .03 Communications		160
35	Object .09 Supplies		2,310
36	Object .11 Equipment – Additional		<u>17,300</u>
37			177,920

1 General 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. 62,272

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. 115,648

11 18. M00Q01.07 Maryland Children's Health Program

12 In addition to the appropriation shown on
 13 page 71 of the printed bill (first reading
 14 file bill), to expand MCHP Premium to
 15 cover approximately three thousand
 16 children in households with incomes
 17 between three and four times the federal
 18 poverty level.

19 Object .08 Contractual Services 5,830,000
 20 5,830,000

21 General Fund Appropriation, provided
 22 that this appropriation is contingent
 23 upon the enactment of Senate Bill 149
 24 ~~or~~, House Bill 132, or House Bill 754
 25 pertaining to MCHP expansion. 2,030,000

26 Special Fund Appropriation, provided
 27 that this appropriation is contingent
 28 upon the enactment of Senate Bill 149
 29 ~~or~~, House Bill 132, or House Bill 754
 30 pertaining to MCHP expansion. 30,000

31 Federal Fund Appropriation, provided
 32 that this appropriation is contingent
 33 upon the enactment of Senate Bill 149
 34 ~~or~~, House Bill 132, or House Bill 754
 35 pertaining to MCHP expansion. 3,770,000

36 DEPARTMENT OF HUMAN RESOURCES

37 19. N00F00.02 Major Information Technology Development Projects

38 To add an appropriation on page 75 of the

1 printed bill (first reading file bill), to
 2 provide funds for
 3 modifications/enhancements to the
 4 Maryland Children's Electronic Social
 5 Services Information Exchange (MD
 6 CHESSIE).

7 Object .08 Contractual Services 1,700,000

8 Federal Fund Appropriation 1,700,000

9 DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

10 20. Q00B03.01 Metropolitan Transition Center

11 To add an appropriation on page 85 of the
 12 printed bill (first reading file bill), to
 13 provide funds for payments to contractors
 14 for inmate medical services.

15 Object .08 Contractual Services 7,600,000

16 General Fund Appropriation 7,600,000

17 21. Q00B03.01 Metropolitan Transition Center

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 overtime expenditures
 22 in State Facilities operated by the
 23 Department of Public Safety and
 24 Correctional Services.

25 Personnel Detail:
 26 Overtime 7,000,000
 27 Object .01 Salaries, Wages and Fringe
 28 Benefits 7,000,000

29 General Fund Appropriation 7,000,000

30 STATE DEPARTMENT OF EDUCATION

31 22. R00A01.01 Office of the State Superintendent

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 workshops		
5	and conferences as well as guest speakers		
6	for the High School Improvement		
7	Program and Ethics in the High School		
8	program respectively.		
9	Object .02 Technical and Special Fees	18,519	
10	Object .08 Contractual Services	<u>200,000</u>	
11		218,519	
12	Special Fund Appropriation		218,519
13	23. R00A01.02 Division of Business Services		
14	To become available immediately upon		
15	passage of this budget to supplement the		
16	appropriation for fiscal year 2007 to		
17	provide funds to be used for workshops		
18	and conferences and other related central		
19	support costs in the Division of Business		
20	Services.		
21	Object .12 Grants, Subsidies and		
22	Contributions	164,742	
23	Special Fund Appropriation		1,481
24	Federal Fund Appropriation		163,261
25	24. R00A01.03 Division for Leadership Development		
26	To become available immediately upon		
27	passage of this budget to supplement the		
28	appropriation for fiscal year 2007 to		
29	provide funds to be used for training,		
30	grants and other related central support		
31	costs in the Division for Leadership		
32	Development.		
33	Object .08 Contractual Services	458,716	
34	Federal Fund Appropriation		458,716

1 25. R00A01.11 Division of Instruction

2 To become available immediately upon
 3 passage of this budget to supplement the
 4 appropriation for fiscal year 2007 to
 5 provide funds to be used for training,
 6 grants and other related central support
 7 costs in the Division of Instruction.

8	Object .04 Travel	10,000
9	Object .08 Contractual Services	137,263
10	Object .09 Supplies and Materials	2,500
11	Object .12 Grants, Subsidies and	
12	Contributions	<u>80,000</u>
13		229,763

14 Federal Fund Appropriation 229,763

15 26. R00A01.13 Division of Special Education/Early Intervention Services

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 Special
 22 Education/Early Intervention Services.

23	Object .02 Technical and Special Fees	266,898
24	Object .04 Travel	800
25	Object .08 Contractual Services	1,568,015
26	Object .09 Supplies and Materials	<u>5,000</u>
27		1,840,713

28 Federal Fund Appropriation 1,840,713

29 27. R00A01.15 Division of Correctional Education

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 training. Funds are
 34 available from attainment under the
 35 Barbara Bush Fund for Family Literacy
 36 Program.

1	Object .08 Contractual Services	50,000	
2	Special Fund Appropriation		50,000
3	28. R00A01.20 Division of Rehabilitation Services–Headquarters		
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 the Division of Rehabilitation		
10	Services.		
11	Object .02 Technical and Special Fees	71,964	
12	Federal Fund Appropriation		71,964
13	29. R00A01.23 Division of Rehabilitation Services		
14	– Disability Determination Services		
15	To become available immediately upon		
16	passage of this budget to supplement the		
17	appropriation for fiscal year 2007 to		
18	provide funds to be used for training,		
19	grants and other related central support		
20	costs in the Division of Rehabilitation		
21	Services – Disability Determination		
22	Services.		
23	Object .01 Salaries, Wages and Fringe		
24	Benefits	771,596	
25	Object .02 Technical and Special Fees	<u>1,304,020</u>	
26		2,075,616	
27	Federal Fund Appropriation		2,075,616
28	30. R00A02.01 State Share of Foundation Program		
29	In addition to the appropriation shown on		
30	page 98 of the printed bill (first reading		
31	file bill), to provide funds to the		
32	Foundation program in the Aid to		
33	Education Budget based on revised		
34	enrollment estimates.		

1	Object .12 Grants, Subsidies and		
2	Contributions	679,821	
3	General Fund Appropriation		679,821
4	31. R00A02.02 Compensatory Education		
5	In addition to the appropriation shown on		
6	page 98 of the printed bill (first reading		
7	file bill), to provide funds to the		
8	Compensatory Education in the Aid to		
9	Education Budget based on revised		
10	enrollment estimates.		
11	Object .12 Grants, Subsidies and		
12	Contributions	122,954	
13	General Fund Appropriation		122,954
14	32. R00A02.07 Students with Disabilities		
15	In addition to the appropriation shown on		
16	page 98 of the printed bill (first reading		
17	file bill), to provide funds to the Students		
18	with Disabilities program in the Aid to		
19	Education Budget based on revised		
20	enrollment estimates.		
21	Object .12 Grants, Subsidies and		
22	Contributions	8,337,010	
23	General Fund Appropriation		8,337,010
24	33. R00A02.13 Innovative Programs		
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 training,		
29	grants and other related central support		
30	costs in Innovative Programs.		
31	Object .12 Grants, Subsidies and		
32	Contributions	1,216,411	

1 Federal Fund Appropriation 1,216,411

2 34. R00A02.24 Limited English Proficient

3 In addition to the appropriation shown on
4 page 100 of the printed bill (first reading
5 file bill), to provide funds to the Limited
6 English Proficient program in the Aid to
7 Education Budget based on revised
8 enrollment estimates.

9 Object .12 Grants, Subsidies and
10 Contributions 2,519

11 General Fund Appropriation 2,519

12 35. R00A02.25 Guaranteed Tax Base

13 In addition to the appropriation shown on
14 page 100 of the printed bill (first reading
15 file bill), to provide funds to the
16 Guaranteed Tax Base program in the Aid
17 to Education Budget based on revised
18 enrollment estimates.

19 Object .12 Grants, Subsidies and
20 Contributions 33,422

21 General Fund Appropriation 33,422

22 36. R00A02.39 Transportation

23 To reduce the appropriation on page 100 of
24 the printed bill (first reading file bill), to
25 decrease funding to the Transportation
26 program in the Aid to Education Budget
27 based on revised MSDE enrollment
28 estimates.

29 Object .12 Grants, Subsidies and
30 Contributions -1,084

31 General Fund Appropriation -1,084

32 37. R00A02.52 Science and Mathematics Education Initiative

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 training,
 5 grants and other related central support
 6 costs for the Science and Mathematics
 7 Education Initiative.

8 Object .12 Grants, Subsidies and
 9 Contributions 340,272

10 Federal Fund Appropriation 340,272

11 UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

12 38. R30B30.00 University of Maryland University College

13 In addition to the appropriation shown on
 14 page 107 of the printed bill (first reading
 15 file bill), to provide funds for real property
 16 acquisition in Prince George’s County.
 17 This represents the institution’s
 18 contribution toward the purchase of the
 19 Academic Technology Support Building,
 20 which was approved as part of the State’s
 21 FY2007 Capital Improvement Plan.
 22 Revenue source is transferred from the
 23 institution’s fund balance.

24 Object .14 Land & Structures 30,000,000

25 Current Unrestricted Fund Appropriation 30,000,000

26 MARYLAND HIGHER EDUCATION COMMISSION

27 39. R62I00.07 Educational Grants

28 In addition to the appropriation shown on
 29 page 109 of the printed bill (first reading
 30 file bill), to provide funds for a grant to
 31 the Harry R. Hughes Center for
 32 Agro–Ecology, Inc. Funds will be used to
 33 support a full–time communication and
 34 outreach coordinator position and a
 35 half–time contract development position.

1	Object .12 Grants, Subsidies and		
2	Contributions	81,809	
3		<u>0</u>	
4	General Fund Appropriation		81,809
5			<u>0</u>
6	DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT		
7	40. S00A25.07 Rental Housing Programs – Capital Appropriation		
8	In addition to the appropriation shown on		
9	page 117 of the printed bill (first reading		
10	file bill), to provide quality workforce		
11	affordable housing.		
12	Object .14 Land and Structures	3,500,000	
13	Special Fund Appropriation		3,500,000
14	41. S00A25.08 Homeownership Programs – Capital Appropriation		
15	In addition to the appropriation shown on		
16	page 117 of the printed bill (first reading		
17	file bill), to provide additional support for		
18	the Homeownership Downpayment and		
19	Settlement Expense Program (DSELP)		
20	enabling more Maryland citizens to		
21	become homeowners.		
22	Object .14 Land and Structures	1,000,000	
23	Special Fund Appropriation		1,000,000
24	42. S00A25.09 Special Loan Programs – Capital Appropriation		
25	In addition to the appropriation shown on		
26	page 117 of the printed bill (first reading		
27	file bill), to provide funds for additional		
28	accessible homes for senior citizens.		
29	Object .14 Land and Structures	1,500,000	
30	Special Fund Appropriation		1,500,000

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

43. T00G00.03 Maryland Tourism Board

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for printing of the Calendar of Events, Destination Maryland, and advertising.

Object .08 Contractual Services	600,000
	<u>0</u>

Special Fund Appropriation	600,000
	<u>0</u>

It is the intent of the General Assembly that the Maryland Tourism Board process a budget amendment immediately to provide a grant for operations support at the Maryland Zoo in Baltimore. The General Assembly intends for the grant to be provided immediately because of cash flow problems at the zoo.

44. T00G00.05 Maryland State Arts Council

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds associated with carryover of grant funding from FY 2007.

Object .12 Grants, Subsidies and Contributions	200,000
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Federal Fund Appropriation	200,000
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DEPARTMENT OF JUVENILE SERVICES

45. V00D01.01 Office of the Secretary

In addition to the appropriation shown on page 127 of the printed bill (first reading file bill), to provide funds for a Juvenile

1 Services Reform Plan.

2 Object .08 Contractual Services 500,000

3 General Fund Appropriation 500,000

4 46. V00D02.01 Departmental Support

5 In addition to the appropriation shown on
6 page 127 of the printed bill (first reading
7 file bill), to provide funds for the
8 installation of modular health services
9 buildings at the Cheltenham Youth
10 Facility and the Charles H. Hickey, Jr.
11 School.

12 Object .08 Contractual Services 400,000
13 0
14 Object .11 Equipment – Additional 600,000
15 1,000,000
16 600,000

17 General Fund Appropriation 1,000,000
18 600,000

19 47. V00D02.01 Departmental Support

20 In addition to the appropriation shown on
21 page 127 of the printed bill (first reading
22 file bill), to include funding to rehabilitate
23 and stabilize historic structures owned by
24 the Department at 358 through 364 N.
25 Gay Street in Baltimore.

26 Object .08 Contractual Services 356,000
27 0

28 General Fund Appropriation 356,000
29 0

30 48. V00D02.01 Departmental Support

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, travel and
 2 other expenses associated with
 3 responding to a child fatality at the
 4 Bowling Brook Academy.

5	Personnel Detail:	
6	Overtime	<u>100,000</u>
7	Object .01 Salaries, Wages and Fringe	
8	Benefits	100,000
9	Object .04 Travel	<u>20,000</u>
10		120,000

11 General Fund Appropriation 120,000

12 49. V00E01.01 Residential Services

13 In addition to the appropriation shown on
 14 page 127 of the printed bill (first reading
 15 file bill), to provide funds for a vocational
 16 education program at the Cheltenham
 17 Youth Facility.

18	Personnel Detail:	
19	Teacher 2.00	97,878
20	Instructional Assistant 1.00	24,258
21	Fringe Benefits	46,519
22	Turnover Expectancy	<u>-35,114</u>
23	Object .01 Salaries, Wages and Fringe	
24	Benefits	133,541
25	Object .09 Supplies and Materials	63,762
26	Object .11 Equipment – Additional	<u>96,761</u>
27		294,064

28 General Fund Appropriation 294,064

29 50. V00E01.03 Baltimore City Juvenile Justice Center

30 In addition to the appropriation shown on
 31 page 127 of the printed bill (first reading
 32 file bill), to include funding to provide
 33 Resident Advisor positions in order to
 34 improve staff to youth ratios and to reduce
 35 the use of overtime at the Baltimore City
 36 Juvenile Justice Center.

37 Personnel Detail:

1	Resident Advisor 9.00	277,596
2	Fringe Benefits	97,159
3	Turnover Expectancy	<u>-60,795</u>
4	Object .01 Salaries, Wages and Fringe	
5	Benefits	313,960
6	Object .09 Supplies and Materials	12,276
7	Object .11 Equipment – Additional	<u>31,941</u>
8		358,177

9	General Fund Appropriation	358,177
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10 51. V00E01.11 Cheltenham Youth Facility

11 In addition to the appropriation shown on
 12 page 128 of the printed bill (first reading
 13 file bill), to include funding to provide
 14 Resident Advisor positions in order to
 15 improve staff to youth ratios and to reduce
 16 the use of overtime at the Cheltenham
 17 Youth Facility.

18	Personnel Detail:	
19	Resident Advisor 10.00	308,440
20	Fringe Benefits	107,954
21	Turnover Expectancy	<u>-61,011</u>
22	Object .01 Salaries, Wages and Fringe	
23	Benefits	355,383
24	Object .09 Supplies and Materials	13,640
25	Object .11 Equipment – Additional	<u>35,490</u>
26		404,513

27	General Fund Appropriation	404,513
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28 52. V00E01.11 Cheltenham Youth Facility

29 To become available immediately upon
 30 passage of this budget to supplement the
 31 appropriation for fiscal year 2007 to
 32 provide funds for overtime expenditures
 33 in State Facilities operated by the
 34 Department of Juvenile Services.

35	Personnel Detail:	
36	Overtime	<u>2,300,000</u>
37	Object .01 Salaries, Wages and Fringe	
38	Benefits	2,300,000

1 55. V00E01.14 Hardware Secure Committed Facility/Per-Diems

2 To add to the appropriation on page 128 for
 3 the Department of Juvenile Services
 4 funding for a hardware secure committed
 5 facility and/or to cover the cost of housing
 6 and treating youth committed to the
 7 Department and placed in private
 8 "per-diem" programs.

9	Object .08 Contractual Services	6,300,000
10	Object .09 Supplies and Materials	<u>500,000</u>
11		6,800,000

12	General Fund Appropriation	6,800,000
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13 56. V00E02.01 Health Services Division

14 In addition to the appropriation shown on
 15 page 129 of the printed bill (first reading
 16 file bill), to include funding to provide
 17 nurse positions in lieu of nursing services
 18 contracts, support staff for health centers,
 19 and additional dental services at the
 20 Cheltenham Youth facility and the
 21 Charles H. Hickey, Jr. School.

22	Personnel Detail:	
23	Nurse – Charge 17.00	927,282
24	Nurse – Practitioner 2.00	124,262
25	Nurse – Supervisor 1.00	58,210
26	Office Secretary II 2.00	51,484
27	Fringe Benefits	358,554
28	Turnover Expectancy	<u>-333,856</u>
29	Object .01 Salaries, Wages and Fringe	
30	Benefits	1,185,936
31	Object .08 Contractual Services	(700,000)
32	Object .09 Supplies and Materials	30,000
33	Object .11 Equipment – Additional	<u>90,000</u>
34		605,936

35	General Fund Appropriation	605,936
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36 57. V00E03.01 Community Services Supervision

1 To become available immediately upon
 2 passage of this budget to supplement the
 3 appropriation for fiscal year 2007 to
 4 provide funds for the cost of housing and
 5 treating youth committed to the
 6 Department and placed in private
 7 “per–diem” programs.

8	Object .08 Contractual Services	6,285,000	
9	General Fund Appropriation		5,285,000
10	Federal Fund Appropriation		1,000,000

11 58. V00F03.02 Contracted Residential

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 the cost of housing and
 16 treating youth committed to the
 17 Department and placed in private
 18 “per–diem” programs.

19	Object .08 Contractual Services	2,095,000	
20	General Fund Appropriation		2,095,000

21 59. V00F03.07 Alfred D. Noyes Children’s Center

22 In addition to the appropriation shown on
 23 page 130 of the printed bill (first reading
 24 file bill), to include funding to provide
 25 Resident Advisor positions in order to
 26 improve staff to youth ratios and to reduce
 27 the use of overtime at the Alfred D. Noyes
 28 Children’s Center.

29	Personnel Detail:		
30	Resident Advisor	7.00	215,908
31	Fringe Benefits		75,568
32	Turnover Expectancy		<u>-47,285</u>
33	Object .01 Salaries, Wages and Fringe		
34	Benefits		244,191
35	Object .09 Supplies and Materials		9,548
36	Object .11 Equipment – Additional		<u>24,843</u>

1

278,582

2

General Fund Appropriation

278,582

1 AMENDMENTS TO HOUSE BILL 50/SENATE BILL 55
2 (First Reading File Bill)

3 Amendment No. 1:

4 On page 98, in line 23, strike “271,916,550” and insert “280,253,560”.

5 *Increases the funding for Aid to Education based on revised enrollment figures.*

6 Amendment No. 2:

7 On page 135, in line 22, after the word “election”, insert “and to cover legal costs
8 with voting system litigation”.

9 *Adjusts the use of funds for the State Board of Election FY 2007 deficiency.*

10 Amendment No. 3:

11 On page 44, in line 17, strike “72,302,252” and insert “70,302,252”; on page 45,
12 in line 10, insert “Patapsco Valley State Park – Greenway Trail Project....400,000”; on
13 page 44, in line 29, strike “820,000” and insert “2,420,000”; and on page 45, in line 11,
14 strike “16,686,000” and insert “18,686,000”.

15 *This language includes the Greenway Trail Project as part of the Program Open*
16 *Space projects and increases funding for the NRP Area 3 Project.*

17 Amendment No. 4:

18 On page 110, after line 13, insert “~~Harry R. Hughes Center for Agro Ecology,~~
19 ~~Inc. 81,809~~”.

20 ~~*Includes the Harry R. Hughes Center for Agro Ecology, Inc. as a grant recipient*~~
21 ~~*within R62100.07 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